



We belong



We care



We serve

FINAL 31 MAY 2017

INTEGRATED
DEVELOPMENT PLAN

IDP

FOR THE 5 YEAR PERIOD
2017/18-2021/22



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ABBREVIATIONS

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

| | |
|--------|---|
| PMS | Pavement Management System |
| PSDF | Provincial Spatial Development Framework |
| PSG's | Provincial Strategic Goals |
| PSP | Provincial Strategic Plan |
| RBIG | Regional Bulk Infrastructure Grant |
| SALGA | South African Local Government Association |
| SCOA | Standard Chart of Accounts |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Framework |
| SEMF | Strategic Environmental Management Framework |
| SEZ | Special economic zone |
| SO | Strategic Objective |
| SPLUMA | Spatial Planning Land Use Management Act |
| TB | Tuberculosis |
| TMT | Top management team |
| WfW | Working for Water |
| WSDP | Water Services Development Plan |
| WTW | Water treatment works |

SYNOPSIS: 5 YEAR STRATEGIC DIRECTION

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES

PERIOD: 2017/18 – 2021/22

Our Values



Munisipaliteit
U-Masipala
Municipality



We belong



We care



We serve

O Opportunities for all

V Value the input of our communities

E Economic growth for the benefit of all

R Recreational activities in a safe environment

S Sustain service excellence and productivity

T Teamwork in achieving success

R Recognising the needs of our diverse society

A Acknowledge the need to conserve our bio-diversity

N No to corruption and maladministration

D Development within a sustainable environment

IDP

INTEGRATED DEVELOPMENT PLAN
2017/18 - 2021/22



Munisipaliteit
U-Masipala
Municipality

Vision

To be a centre of excellence for the community

Mission

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

Strategic goals

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

Foreword by the Executive Mayor

Through the IDP, the Overstrand Municipality has made every effort to focus on improving the lives of residents from our beautiful coastal region.

With this document The Overstrand aims to provide a plan for infrastructure improvements that will enable the economy and society to operate efficiently and in turn create an environment that enables development and growth.



As I said in my directional address, the Integrated Development Plan or IDP in short, is a holistic action plan for the people, by the people. Therefore, the extensive process of consultation followed to put this plan in place speaks of our municipality's commitment to transparent, accountable and coherent governance.

This plan now addresses the needs in our communities, purposefully and with measurable targets. These targets are the outcomes based goals that create an environment which may attract investors and create more job opportunities for our people. The goals are structured according to a timeline and every goal has an assigned budget to ensure its deliverability. This allows members of the public to keep the municipality accountable and track our progress in communities.

Our Overstrand values which state: "We care; We Serve and We Belong" has become the driving force behind every decision within the mandate of our local government. It forms the foundation of the IDP process and ensured that this became a community centred document.

- "We care" - implies a sentiment of serious attention or consideration given to issues which relate to our communities as to mitigate risk and ensure a sound quality of life.
- "We Serve" - suggests humility in the event of giving and assisting.
- "We belong" - relates to our inclusive humanity. Our citizens might come from different social standings, but they all deserve and receive the same level of loyalty and commitment.

With that said, I want to thank everyone who so diligently contributed to this 5 year Integrated Development Plan and give a special word of appreciation to our officials who are now responsible for implementing this document.

Aid. RUDOLPH SMITH
EXECUTIVE MAYOR

Foreword by the Municipal Manager

Integrated development planning is a legislated process whereby the Municipality prepares a five year strategic plan which is known as the Integrated Development Plan (IDP). This document presents the IDP of the Overstrand Municipality for the 5 year period from 1 July 2017 to 30 June 2022.

As the principle strategic planning document in the Municipality, the IDP addresses the development needs of our communities and the organisation within clearly defined strategic objectives and measurable key performance indicators (kpi's) for the next 5 years.

The IDP was drafted with inputs from our ward committees, the Overstrand Municipal Advisory Forum (OMAF), the public, government departments, the Administration, Council and other stakeholders. Thank you for your valued participation in this IDP process.

On 1 July 2017 the implementation of this 5 year plan will commence and the Municipality will annually report on our progress/delivery in the Annual Report. To ensure that we stay on course with our planned deliverables the IDP will be reviewed annually within the 5 year cycle.

The IDP is the investment plan of the whole of government (i.e. all three spheres of government; local, provincial and national). The cooperation and support of government departments is therefore pivotal to deliver on this IDP over the 5 year period. In the analysis of our communities' needs a significant majority of the identified needs is the responsibility of provincial and national government.

The Municipal budget funds the implementation of the IDP. The adverse impact of the current economic climate on available municipal funding to deliver municipal services is a reality. With this 5 year IDP the Municipality remains committed to deliver municipal services within the limited funding available.

In conclusion, this IDP will guide and inform planning and development in the Overstrand Municipal area over the 5 year period (2017/2022) with the ultimate vision "To be a centre of excellence for the community".



COENIE GROENEWALD
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

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

5 year cycle of the IDP

The August 2016 local government elections ushered in the **4th five year IDP cycle, referred to as the 4th generation IDP's for municipalities**. Country wide new councils were constituted after the August 2016 local government elections and each council is legally compelled to develop and adopt new 5 year IDP's for their term of office by May 2017. **The new five year IDP will be effective from 1 July 2017 up to 30 June 2022.**

This document constitutes the 5 year IDP of the Overstrand Municipality for the period 2017/18 – 2021 /22.

Why an Integrated Development Plan (IDP)?

Chapter 1 (Introduction and Background) deals with the legal context of why each municipality in the country is required to draft an IDP. The process followed to develop this IDP is also covered in Chapter 1.

Who are we?

In **Chapter 2 (Strategic Analysis)** a locational overview is sketched of the Overstrand Municipal area. Key socio-economic data is provided. The community needs gathered during the IDP process is also presented and analysed in this chapter.

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

Where are we currently - current state of development in Municipal area

Chapter 3 (Situational Analysis per National KPA's) states the current levels of development in the Overstrand Municipal area based on the five National Key Performance Area's (KPA).

In determining where we are currently we also assessed our Strengths, Weaknesses, Opportunities and Threats (SWOT analysis) of which the outcome is detailed in Chapter 4.

Where do we want to go?

Considering our socio-economic reality, the needs of our wards (Chapter 2), the current level of development in Overstrand (Chapter 3) and the SWOT analysis, Council was in a position to craft their strategic direction for the next 5 year IDP.

In Chapter 4 (Strategic Directives) the strategy for the next 5 years is unpacked.

The solid foundation laid by the previous Council and IDP prompted the retainment of the Vision, Mission and Values.

Our Vision- "To be a centre of excellence for the community" was retained from the previous 5 year IDP.

Our Mission - "Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a

► FOREWORD BY THE MAYOR AND MUNICIPAL MANAGER

politically stable environment" was retained from the previous 5 year IDP.

Our Values- "We belong, We care, We serve" remain unchanged.

What do we want to achieve?

Continuing with Chapter 4 (Strategic directives): To retain continuity and momentum the **5 strategic objectives** also remain unchanged.

The strategic objectives 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 strategic objectives and the proposed projects/initiatives that will be pursued during the next 5 years of the IDP are also addressed in Chapter 4.

How will we get there?

Chapters 5 – 12 deals with the policy directives and municipal sector plans that will all contribute towards attainment of the 5 strategic objectives of the IDP.

The municipal Budget funds the delivery of the IDP and in **Chapter 14 (Financials and Budgetary Annexures)** the funding allocations for the next 3 years (2017/18 – 2019/20) is shared. The ward base projects allocations for 2017/18 is spatially mapped in Annexure A and the funded capital projects are attached in Annexure B. A spatial map of capital

projects in excess of R1 million is also reflected in Chapter 14.

How will we measure progress in attaining our strategic objectives?

In **Chapter 13 (Performance Management)** the planned key performance indicators (KPI's) and targets for the 5 year IDP cycle is stated.

Performance progress will be measured quarterly through the Service Delivery and Budget Implementation Plan (SDBIP). These quarterly performance reports serve before Council and are available on the municipal website (www.overstrand.gov.za) for public scrutiny.

The annual performance on the strategic objectives is reported in the Municipality's Annual Report that is also available for public scrutiny on the municipal website and in the public libraries.

*The strategic intent of this 5 year IDP (2017/2022) is to **build on** the solid foundation laid in the previous IDP (2011/2017). The Municipality remains committed to execute our mandate of rendering basic services **in a cost effective manner.***

CHAPTER 1

INTRODUCTION AND BACKGROUND

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.

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

The plan will attempt to guide development within the area in order to achieve long sustainable development.

1.2 Why is it necessary to develop an IDP

There are six main reasons why a municipality should have an IDP:

- Effective use of scarce resources
- It helps to speed up delivery
- It helps to attract additional funds
- Strengthens democracy
- Helps to overcome the legacy of apartheid
- Promotes co-ordination between local, provincial and national Government
- It is a tool for performance management.

1.3 Legal Context

Legal status of the IDP

In terms of Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of a municipality-

- (a) is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- (b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- (c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law.

IDP compilation

The IDP is compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

1.4 4th Generation IDP

Integrated Development Planning (IDP) has formed part of the democratic South Africa since the late 1990s. Municipalities are entering the **fourth 5 year term** of utilizing integrated development planning as their strategic municipal planning processes, herein referred to as generations.

The August 2016 local government elections ushered in the **4th five year IDP cycle, referred to as the 4th generation IDP's for municipalities**. Country wide new councils were constituted after the August 2016 local government elections and each council is legally compelled to develop and adopt new 5 year IDP's for their term of office by May 2017. **The new five year IDP will be effective from 1 July 2017 up to 30 June 2022.**

This document constitutes the new 5 year IDP of the Overstrand Municipality for the period 2017/18 – 2021/22.

The advent of the 4th Generation IDP provides the opportunity to reflect on the lessons learnt during the first, second and third generation of IDPs and improve on the way that we as government plan, budget and implement in order to ensure maximum impact and delivery at grassroots level.

1.5 IDP process

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

Firstly, Drafting of the master plan – this refers to the compilation of a long term strategic plan for the municipal area (2017/18 – 2021/22) as prescribed in Section 25 of the MSA.

Council will in May 2017 adopt this 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 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.

During August 2016, the Overstrand Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP and Budget development for 2017/18. This process plan was also included in the agenda of the new Ward Committees elections held in August 2016.

To guide this process the Executive Mayor, as part of his responsibilities in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) (Structures Act) conducted a strategic workshop to set the 5 year vision, mission and strategic objectives of the IDP.

5 year cycle of the IDP

Figure 1 below illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. **This document represents the initial five year plan (master plan) for 2017/18 – 2021/22.**

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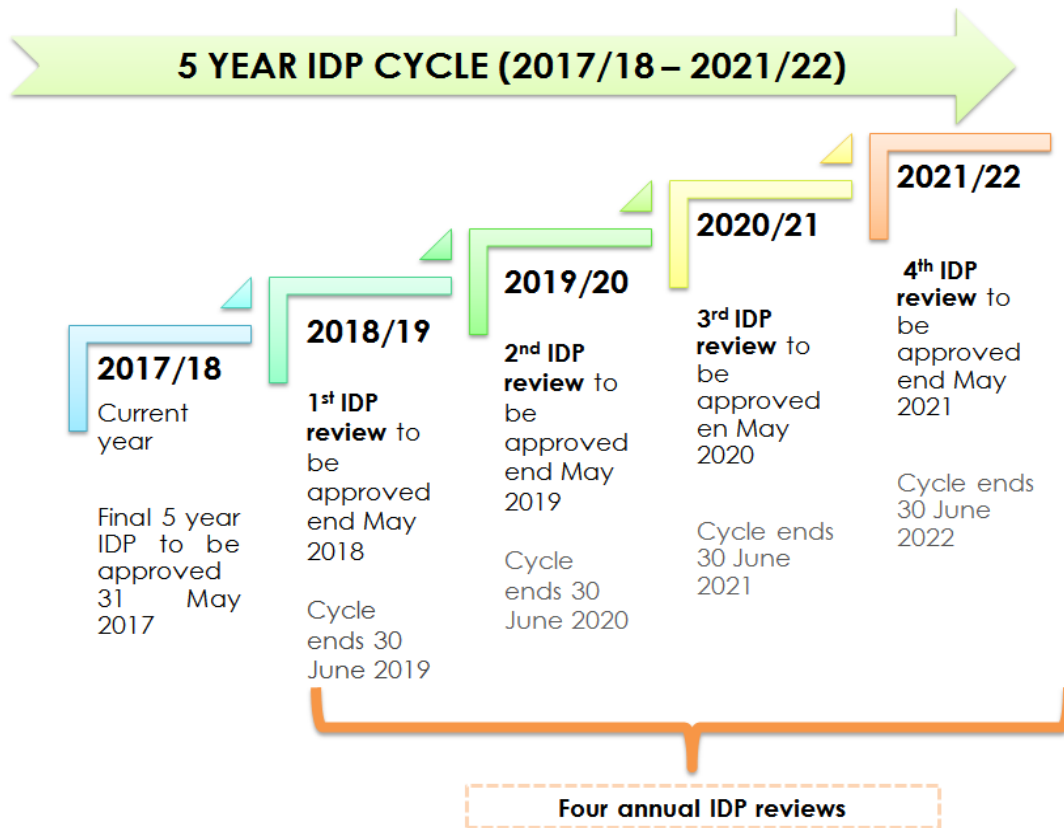


Figure 1: IDP life cycle

IDP/ Budget process timeframe

The Process Plan and time schedule that guided the planning and drafting of this IDP was approved by Council on 31 August 2016.

Key deliverables were:

- 28 July – 19 August 2016- Advertised draft process plan for public comment.
- 15-18 August 2016- Election of new ward committees and presented draft process plan at said elections.
- 3 September 2016- Induction of new ward committees and introduce the ward based planning (WBP) concept.
- 12-15 September 2016- Ward committees continue with ward based planning (identify needs for next 5 years).
- 10-14 October 2016- Public ward feedback meetings- ward committees solicit public input on ward priorities for next 5 years.
- 12-14 October 2016- Mayoral strategic workshop- Values, Vision, Mission and Strategic Objectives for 5 year IDP.
- 26 October 2016- Mayoral directional speech on strategic direction for new 5 year term.
- 22 November 2016- Convened the Overstrand Municipal Advisory Forum (OMAF), 1st round consultation on the draft 5 strategy.
- 22 February 2017- Convened OMAF, 2nd round consultation on draft 5 year strategy and present preliminary budget proposals for 2017/18.
- 29 March 2017- Draft 5 year IDP 2017/18, Draft 2017/18 MTREF Budget & Draft SDBIP 2017/18 to be tabled in Council.
- 3-26 April 2017- Special public ward consultation meetings on draft IDP and Budget for 2017/18.
- 25 April 2017- Provincial government LGMTEC assessment of draft IDP and Budget.
- 31 May 2017 – Final 5 year IDP and Final 2017/18 MTREF Budget to be approved by Council.

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

*The IDP sets the objectives of the Municipality (strategic plan).
Budget allocates available money to meet the objectives of IDP.
Service Delivery Implementation Plan (SDBIP) measures
performance on attainment of the objectives in the IDP and
budget.*

The 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;"...

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

| Risk Item | Risk Description | Risk Background | Cause of risk | Consequences |
|-----------|---|---|--|---|
| R 125 | Ageing and deterioration of fleet and small plant. | Insufficient provision of funding for replacement of fleet and small plant. | Lack of funding | Increase demand for replacement of vehicles and small plant and increase of various vehicle prices. |
| | | | | |
| | | | Ageing fleet and small plant. | |
| R 145 | Lack of water resources. | Limited water resources | Population growth | Water restrictions |
| | | | | |
| | | High cost of water resources. | Global warming | Social unrest |
| | | | | |
| | | District, provincial and nationwide issue | Increase in agriculture. | Decrease in property values. |
| | | | | |
| | | | Environmental pollution | No new developments. |
| | | | | |
| | | | | Health implications |
| | | | | Decrease in food security. |
| R 152 | Inability to fully execute mandated functions. | Lack of capacity to implement strategic objectives efficiently and effectively in order to ensure social upliftment initiatives to all vulnerable groups. | Shortage of staff | Non-delivery or partial delivery on strategic objective. |
| | | | | |
| | | Strategic - Organisational objectives | Budget allocation | Interdepartmental relations |
| | | | | |
| | | | | Public expectation |
| | | | | Financial and compliance implications |
| R 162 | Municipal conformance to basic standards of buildings used for crèches. | Fire safety regulations | Municipality not taking responsibility for a constitutional mandate. | Civil and criminal liability as a result of personal and material damages. |
| | | | | |

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| Risk Item | Risk Description | Risk Background | Cause of risk | Consequences |
|-----------|--|--|---|--|
| | | National Building Regulations and Standards Act | | Health and safety implications |
| | | | | |
| | | Children's Act | | |
| R 170 | Armed Robbery | Armed robbery incidents (historical trends) at commercial finance buildings occurring in surrounding area. | Lack of proper security controls. | Financial loss |
| | | | | |
| | | Possible escalation to all other premises where cash are handled, including municipalities. | Non-adherence to access control systems. | Physical and psychological harm |
| | | | | |
| | | | Entry to municipal buildings not adequately controlled. | Loss of life |
| R 172 | Execution of illegal land invasion security protocols. | Additional law enforcement function | Migration into informal settlements for better living conditions. | Overpopulation of informal areas. |
| | | | | |
| | | Illegal construction of structures. | Deliberate disregard for municipal bylaws. | Increased health risks. |
| | | | | |
| | | | Backlog of adequate housing. | Increased fire hazard in densely populated areas. |
| | | | | |
| | | | Poverty | Backyard dwellings |
| | | | | Risk for service delivery if constructed over services infrastructure. |

Table 1: Overstrand strategic risk register for 2017/18

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

| Risk Item | Risk Description | IDP goal linkage | IDP strategy linkage | Budget linkage - Programmes/Projects |
|-----------|---|---|---|---|
| R 125 | Ageing and deterioration of fleet and small plant. | SO 1: The provision and maintenance of municipal services | KPA OS 1 (e) Replacement of deteriorating fleet items | 2017/18 - CAPEX vehicle replacement = R7 480 000 |
| R 145 | Lack of water resources. | SO 1: The provision and maintenance of municipal services | KPA OS 1 (a) Effective development of Municipal Infrastructure | Replacement of Overstrand Water Pipes Upgrade Hermanus Well Fields Phase 1 New reservoir for Pringle Bay Refurbish Kleinmond & Buffels River WTW's Kleinmond Palmiet pump station and Bulk Pipeline refurbish |
| R 152 | Inability to fully execute mandated functions. | SO 5: The promotion of tourism, economic and social development | KPA OS 5 (d) Social development in a municipal context | The Social Development Policy that is planned is aimed at addressing this risk to a large extent. The purpose of the policy is to give strategic direction to the social development functions and to ensure that other departments are aware of their role and functions in achieving social development objectives of the municipality. |
| R 162 | Municipal conformance to basic standards of buildings used for crèches. | SO 5: The promotion of tourism, economic and social development | KPA OS 5 (d) Social development in a municipal context | This risk has been moved from the risk register - to planned risk. The Director: Management Services has indicated that this risk will be discussed as EMT level. At this stage it is thus a planned risk. |
| R 170 | Armed Robbery | SO 4: The creation and maintenance of a safe and healthy environment | KPA OS 4 (b) Law enforcement | Operational Budget under Security Services |
| R 172 | Execution of illegal land invasion security protocols. | SO 4: The creation and maintenance of a safe and healthy environment | KPA OS 4 (b) Law enforcement | Operational Budget under Law Enforcement who support the contractor |

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

SHARED SERVICES – RISK MANAGEMENT

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

- Introduced comprehensive risk assessments that led to the exploitation of opportunities that contributed to

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better planning and value-adding initiatives through realistic risk action plans and address internal control deficiencies.

- Due to the demanding workload and need for regular monitoring and onsite assistance it was motivated for a Risk Management Intern based in the Overstrand Head Office and effectively implemented from 1 April 2016.
- Effective use and understanding of the Risk Management software that enabled quicker editing, updating and live reporting upon request.
- Encouraged the initiatives of multiple actions for a particular risk and to properly ranked risks identified in terms of severity and prioritise it in reports for decision-making of Oversight Committees.
- Initiated specialised workshops such as Business Continuity and continually pursue preventative measures against IT (Cyber Security) risks and Fraud risks.
- Introduced standing agenda items at Risk Management Committee Meetings such as unforeseen risks (Emerging and Incident Reporting) in order to record and plan for possible threats that may realise if no controls are in place.
- Established a well-functioning Risk Forum that consists of risk champions and risk action owners of which they understand their roles and support the activities of the Risk Management Unit. Interactive engagements takes place formally and informally on periodic basis and as guided by the risk management activities per month or quarter.
- Each financial year has a set Risk Management Implementation Plan which guides the activities and schedule of the Risk Management Unit.
- Has introduced "best practice" structures to each municipality's risk management framework.
- Provided assurance on the risk management processes that all critical risks and its impact have been identified and correctly evaluated.
- Monthly updates and review of risk register and related risk action plans with timely interventions where required.
- Monitoring of risk management processes and provide training and presentations to Oversight Committees and Departmental enquiries and requests.
- Facilitate the meetings and procedures regarding Risk Management Committees and contribute upon request or invite at Audit Committee meetings as well.
- Keep Top Management and Council well-informed of any material changes within the Risk Management Function and especially new threats or opportunities which the municipality are exposed to.

The following risk management focus areas will be prioritised during 2017:

- Departmental Risk Assessments.
- Refresher training of Risk Action Owners and Oversight Committees.
- Priorities Cyber Security and Fraud Risk and proper recording of unforeseen risks with supplemented risk actions.
- Presentation of a Draft Code of Ethics and roll-out awareness campaign.
- Presentation of Business Continuity Framework and Testing of the Business Continuity Plans and related programs.
- Review of Risk Policy and related documents.
- Quarterly Monitoring and Review of Combined Assurance Model
- Continuous Strategic and Operational Risk mitigation and dedicated efforts to improve risk profile and maturity.

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In addition to the 2017 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.
- Aim to achieve and maintain highest level of risk maturity through Bi-Annual Assessments.
- Explore the different options to improve Risk Management Software.
- 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.

CHAPTER 2

STRATEGIC ANALYSIS

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

2.1 Overstrand Overview



Figure 2: Overstrand areas map

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

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

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

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

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

In addition to the endless, pristine beaches dotting the coastline, the Overstrand boasts 3 Blue Flag beaches. Tourism is a major economic driver in the area and its popularity as a holiday destination results in a fourfold increase of its population over the holiday seasons. This influx places a great strain on the existing municipal services and roads infrastructure.

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

Ward Delimitation

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

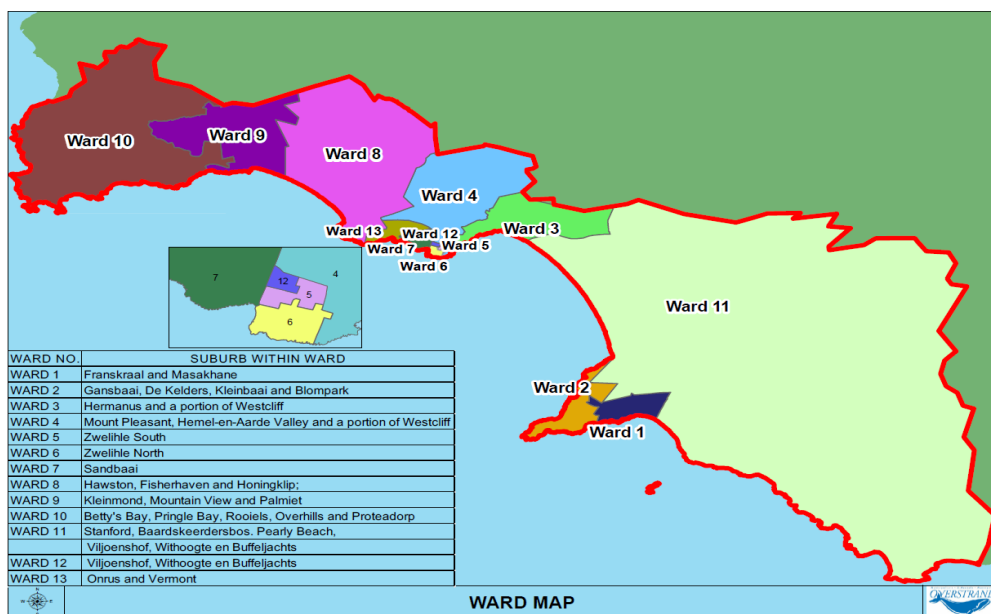


Figure 3: Overstrand Wards, 2016

2.2 Overstrand municipal area at a glance

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

2.2.1 Demographic profile

Population trends

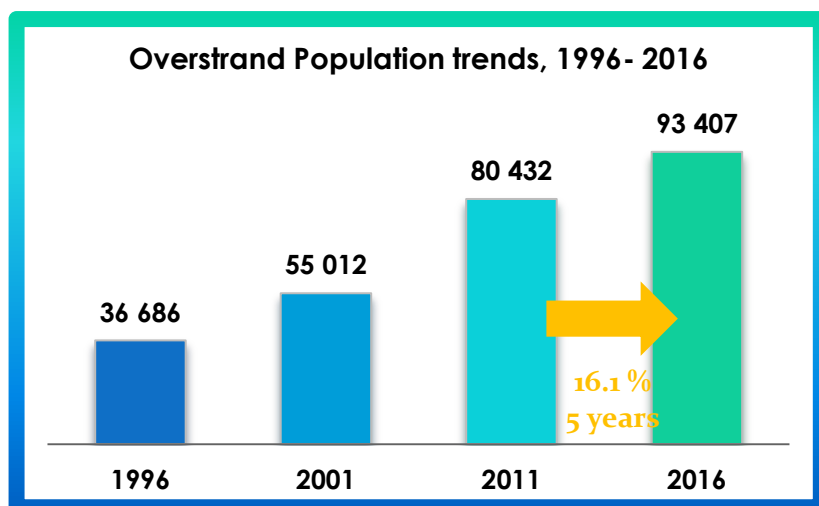


Figure 4: Overstrand's population has increased steadily from **36 686** in 1996 to **93 407** in 2016. Between 2011 and 2016 the population growth in Overstrand was **16.1 per cent**.

Overstrand is the fastest growing municipality in the Overberg District.

Figure 4: Total population trends

Overstrand has the second largest population in the Overberg District.

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

Figure 5: Population by Gender

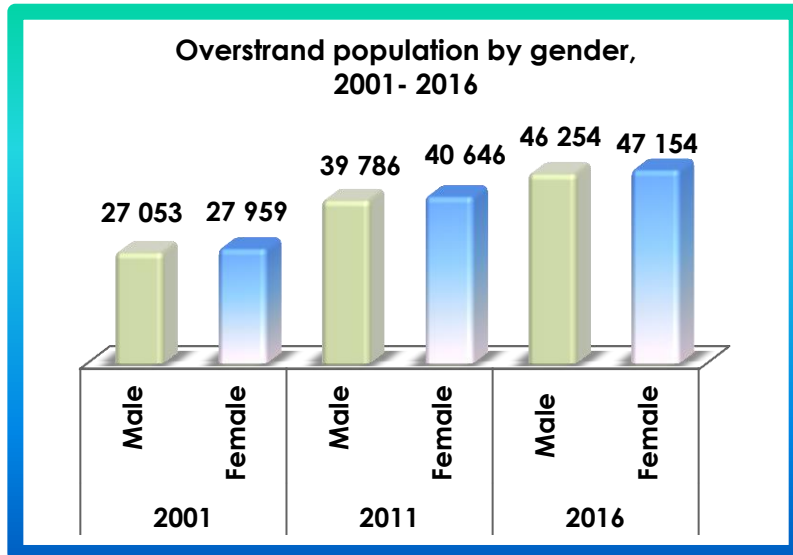


Figure 5: Over all the three periods 2001, 2011 and 2016 the female population slightly outweighed the male population in Overstrand.

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

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

Population distribution per Ward

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

| Population by Ward and Gender- Overstrand Municipality , 2011 | | | | |
|--|------|-------|--------|---------------|
| Areas | Ward | Male | Female | Grand Total |
| Kleinbaai, Franskraal, Masekhane | 1 | 3 377 | 3 077 | 6 454 |
| Blompark, Gansbaai, | 2 | 3 329 | 3 537 | 6 866 |
| Hermanus | 3 | 1 961 | 2 306 | 4 267 |
| Westcliff, Mount Pleasant & Hemel and Aarde valley | 4 | 3 686 | 4 115 | 7 801 |
| Zwelihle South | 5 | 3 329 | 3 016 | 6 345 |
| Zwelihle North | 6 | 3 312 | 3 217 | 6 529 |
| Sandbaai | 7 | 1 886 | 2 216 | 4 102 |
| Hawston, Fisherhaven & Honingklip | 8 | 4 588 | 4 824 | 9 412 |
| Kleinmond and *Protea town-East | 9 | 1 142 | 1 304 | 2 446 |
| *Protea town-West, Overhills, *Palmiet, Betty's Bay, Pringle Bay, Rooi Els | 10 | 3 376 | 3 262 | 6 638 |
| Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte | 11 | 4 716 | 4 370 | 9 086 |
| Zwelihle North-West | 12 | 2 742 | 2 593 | 5 335 |
| Onrus & Vermont | 13 | 2 341 | 2 810 | 5 151 |
| GRAND TOTAL | | | | 80 432 |

Table 3: Population by ward and gender, 2011

Source: 2011 Census, Statistics South Africa

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(* Note- slight ward demarcation changes in Wards 9 and 10 in 2016)

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

% Population distribution per area

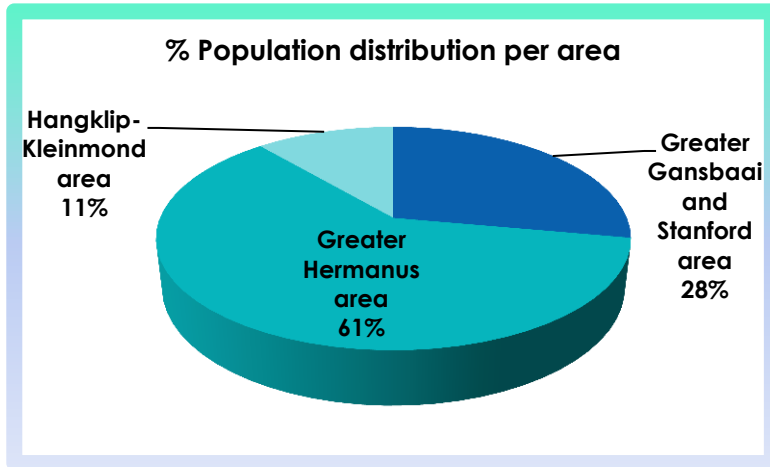


Figure 6: Population distribution per area

Source: 2011 Census, Stats SA

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

Hangklip Kleinmond comprises wards 9 and 10.

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

Households

The total number of households within the municipal area increased from **32 251** in the 2014/15 financial year to a total of **32 294** the 2015/16 financial year. This indicates an **increase of .013%** in the total number of households within the municipal area over the two financial years (2014/2015-2015/2016).

| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------|---------|---------|---------|---------|
| Number of households in municipal area | 31 373 | 31 739 | 31 829 | 32 251 | 32 294 |
| Number of indigent households in municipal area | 5 852 | 6 423 | 6 543 | 6 923 | 7 512 |

Source: Overstrand financial system

Table 4: Total number of households

As per Table 4 above, the total number of indigent households increased from 6 923 in the 2014/2015 financial year to 7 512 in the 2015/2016 financial year. This indicates an **increase of 8.51%** in the total number of indigent households within the municipal area over the two financial years (2014/2015-2015/2016).

Racial composition

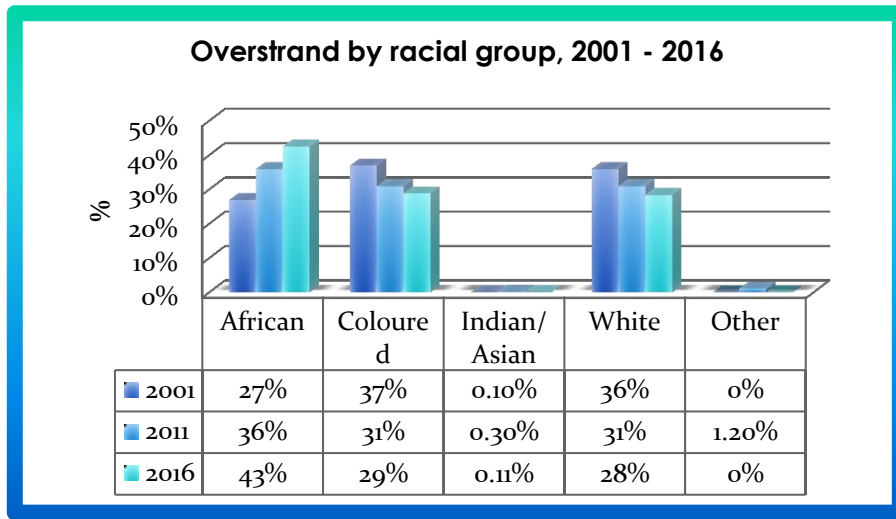


Figure 7: Population by racial group

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.

Age composition

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

Table 5: Age cohorts, 2001- 2016

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

In-migration

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

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

2.2.2 Social profile

Education

Literacy rate

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

Learner enrolment in Overstrand decreased from 11 866 learners in 2013 to 11 118 in 2014 which equates to a 748 learner decrease. This might be due to the inclusion of data on learners with special education needs (LSEN) in the 2013 WCED survey. Learner enrolment subsequently increased by 318 learners between 2014 and 2015 which is an indication that access to education has improved in the Overstrand area and should translate into opportunities for an inclusive society (*Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2016*). In 2015 the learners enrolled were **11 436**.

Education facilities

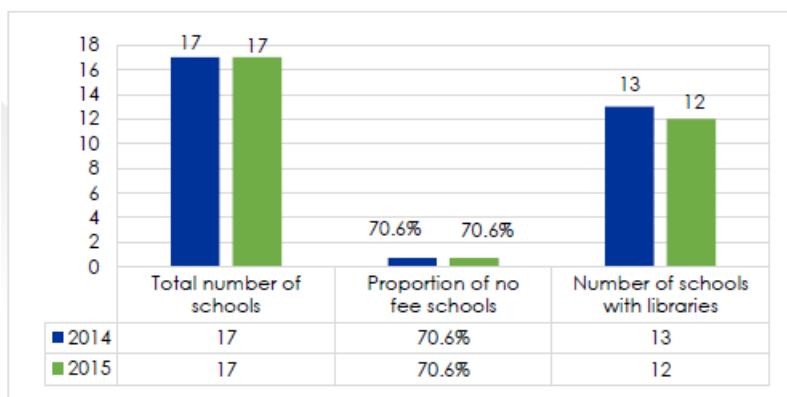


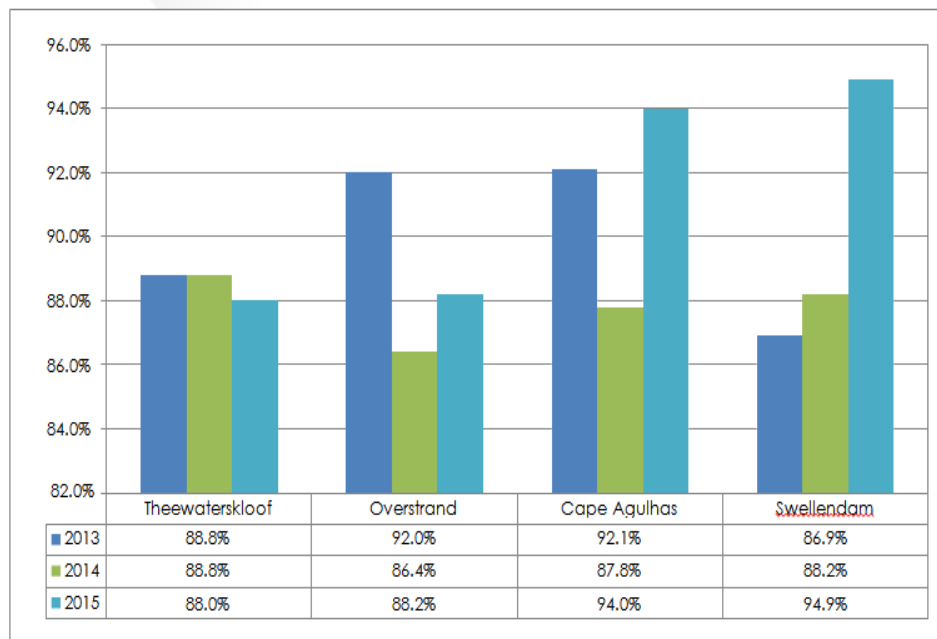
Figure 8: Overstrand had **17 schools** in 2015 which had to accommodate **11 436 learners** at the start of 2015.

Figure 8 : Overstrand Education figures

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools has remained at 70.6 per cent between 2014 and 2015.

The Overstrand area had 12 schools in 2015 that was equipped with libraries, which makes up more than 70 per cent of the schools in the area (*Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2016*).

Matric outcomes



Overstrand's matric outcomes have remained consistently above 85.0 per cent between 2013 and 2015. The pass rate did however drop from 92.0 per cent in 2013 to 86.4 per cent in 2014, before slightly improving to 88.2 per cent in 2015

Figure 9: Overstrand matric outcomes, 2013 – 2015

(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2016)

Health

Epidemiological (Disease) profile of Overstrand Municipality & Overberg District

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

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

Table 6: 10 Major causes of death, mortality data: Overstrand

Source: Department of Health, May 2015

Health facilities

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

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

Overstrand Municipality has a total of 11 primary health care facilities consisting of 4 clinics,(fixed) 5 satellite clinics (non-fixed), 1 community day centre and 1 district hospital. (Source: Western Cape Department of Health, 2015)

Overstrand currently has 0.56 ambulances per 10 000 population which is lower than the District average of 0.71.

HIV/AIDS and Tuberculosis (TB)

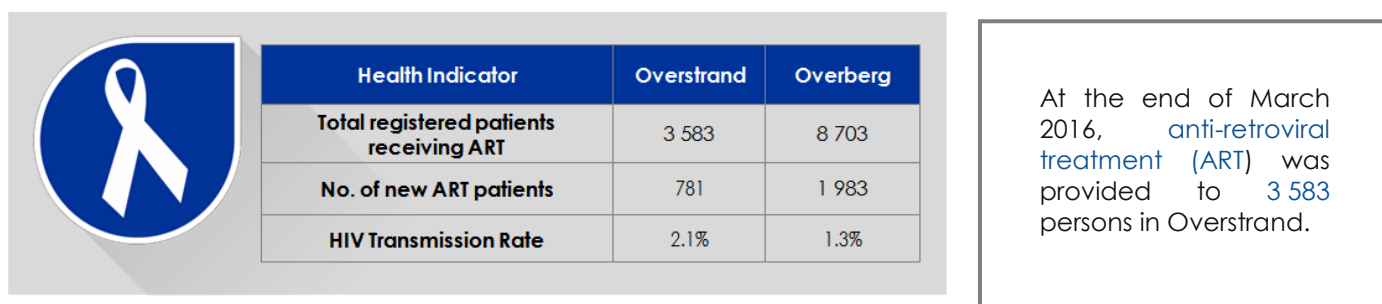


Figure 10: Overstrand health indicators, HIV/AIDS and TB, 2016

At the end of March 2016, 781 new ART patients were being treated from 4 treatment sites across the Overstrand municipal area.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth decreases the chances that infants will contract HIV from their mothers. The most recent information for Overstrand indicates a mother-to-child transmission rate of 2.11 per cent which is higher than the 1.30 per cent District average and the 1.4 per cent Provincial rate as well as the medium term annual target for 2015/16 and 2016/17 (Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2016).

In terms of Tuberculosis (TB) in the Overstrand, patient load increased significantly in 2014 but then dropped slightly in 2015. Most recent information shows a patient load of 656 with treatment administered from 10 clinics or treatment sites.

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Child health

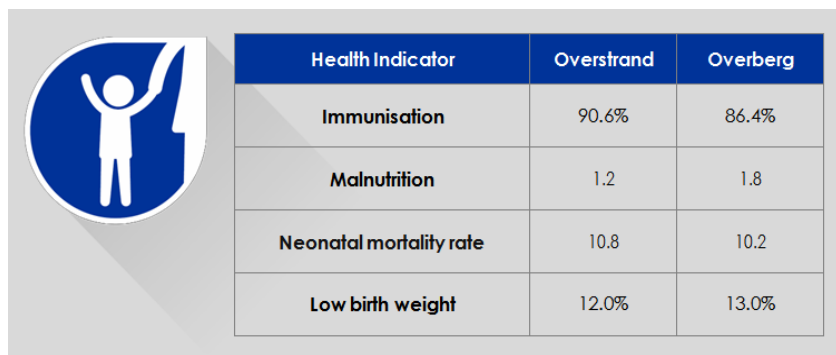


Figure 11: Overstrand health indicators, child health, 2015

In 2015, the full **immunisation coverage rate** for Overberg was 86.4 per cent. In Overstrand, it was higher at 90.6 per cent, showing an improvement from the 2014 rate of 81.0 per cent.

The number of **malnourished children** under five years in the Overberg region in 2015 was 1.8 per 100 000 children. Overstrand's rate of 1.2 is currently lower than the District rate.

The District's **neonatal mortality rate** (10.2) is much higher than the Province's 2019 target of 6.0 per 1 000 live births. Overstrand's rate at 10.8 is higher than the District rate and the Provincial target and has deteriorated from the 2014 rate of 6.9.

In the Overberg District, 13 per cent of babies were born underweight. At 12 per cent, Overstrand's rate is lower than the District's and the Provincial average of 14.5 per cent (Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2016).

Maternal health

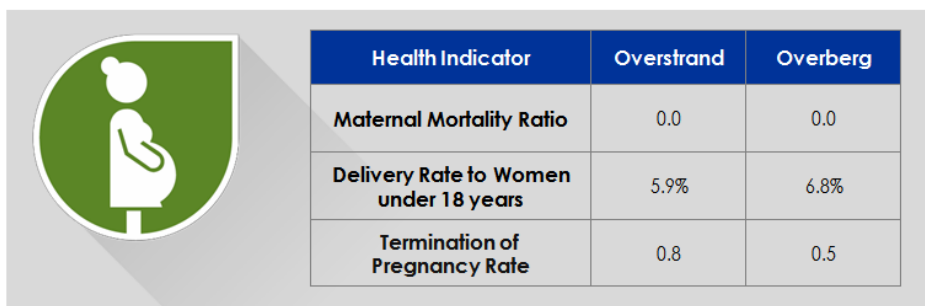


Figure 12: Overstrand maternal health, 2015

In 2015 Overstrand's **termination of pregnancy rate** of 0.8 per 1 000 live births is higher than the District's at 0.5 per cent.

Poverty

Poverty Headcount and Intensity

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

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

Table 7: Overstrand poverty headcount and intensity, 2016

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

Household income

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

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

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

Table 8: Overstrand household income

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

Safety and Security

The info graph compares the percentage change between 2015 and 2016 in terms of the number of reported cases in the Overstrand Municipal area.


| Safety and Security | | Percentage change between 2015 and 2016 in number of reported cases | | | |
|---|------------------------|---|--------------|--------|---------------|
|  | Residential Burglaries | DUI | Drug-related | Murder | Sexual Crimes |
| | -8.1% | -13.3% | 20.1% | 44.2% | 4.8% |

Figure 13: Overstrand safety and security indicators, 2015-2016

Murder

The number of reported **murder cases** within the Overstrand area **increased by 44.2 per cent** from 39 reported cases per 100 000 people in 2015 to 56 in 2016. Although the numbers of murders in Overberg increased less significantly (from 36 in 2015 to 37 in 2016) it remains very high. The murder rate in Overstrand is almost double that of the District average and also the highest amongst all local municipalities in the District.

Sexual offences

The number of **sexual offences** per 100 000 people in Overstrand **increased by 4.8 per cent** from 141 reported cases in 2015 to 148 in 2016. Conversely, the number of sexual offences in the Overberg District declined significantly by 11.5 per cent from 138 in 2015 to 122 in 2016. At 148 reported cases per 100 000 population, sexual offences in Overstrand is above the Overberg District average of 122 in 2016.

Drug related crime

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. Drug-related crimes – possession, manufacturing, distribution of illegal substances (including alcohol related transgressions) – within the Overstrand area **increased by 20.1 per cent** from 1 292 in 2015 to 1 552 in 2016. The Overberg District is no exception with incidence of drug-related crimes per 100 000 people in 2016 increasing by 20.2 per cent from 1 363 in 2015 to 1 637 in 2016.

Driving under the influence (DUI)

The number of cases of **driving under the influence** of alcohol or drugs in Overstrand **declined by 13.3 per cent** from 313 in 2015 to 272 in 2016. In turn, incidence of driving under the influence of drugs and alcohol in the Overberg District declined from 237 in 2015 to 209 in 2016. At 272 per 100 000 population, the incidence of driving under the influence of drugs and alcohol in Overstrand is significantly above the District average of 209.

Residential burglaries

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. The number of **residential burglaries** per 100 000 people in the Overstrand area **declined** by 8.1 per cent from 2 273 in 2015 to 2 090 in 2016. The incidence of residential burglaries is substantially lower in the Overberg region which declined marginally from 1 227 in 2015 to 1 209 in 2016.

2.2.3 Local economic profile

Economic growth rate

Overstrand comprised R4.21 billion (or 31.6 per cent) of the Districts total R13.33 billion GDP as at the end of 2015. GDP growth averaged 3.3 per cent per annum over the period 2005 – 2015, which is marginally below the District average of 4.0 per cent for this time period. Average annual growth of 2.4 per cent in the post-recessionary period still comes in below the District average of 3.0 per cent (*Provincial Treasury, 2016 Socio-Economic Profile*).

Economic sectors



Figure 14: Overstrand Economic Sectors, 2015

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

Employment

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

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

2.3 Community needs analysis

During August/October 2016 all 13 ward committees provided inputs on their respective wards "community needs".

The information on community needs were analysed and classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence. Sections 2.3.1 and 2.3.2 details the findings of the community needs analysis.

2.3.1 Municipal service needs

Figure 15 below detail the overall findings of municipal service needs of all the wards in Overstrand municipality.

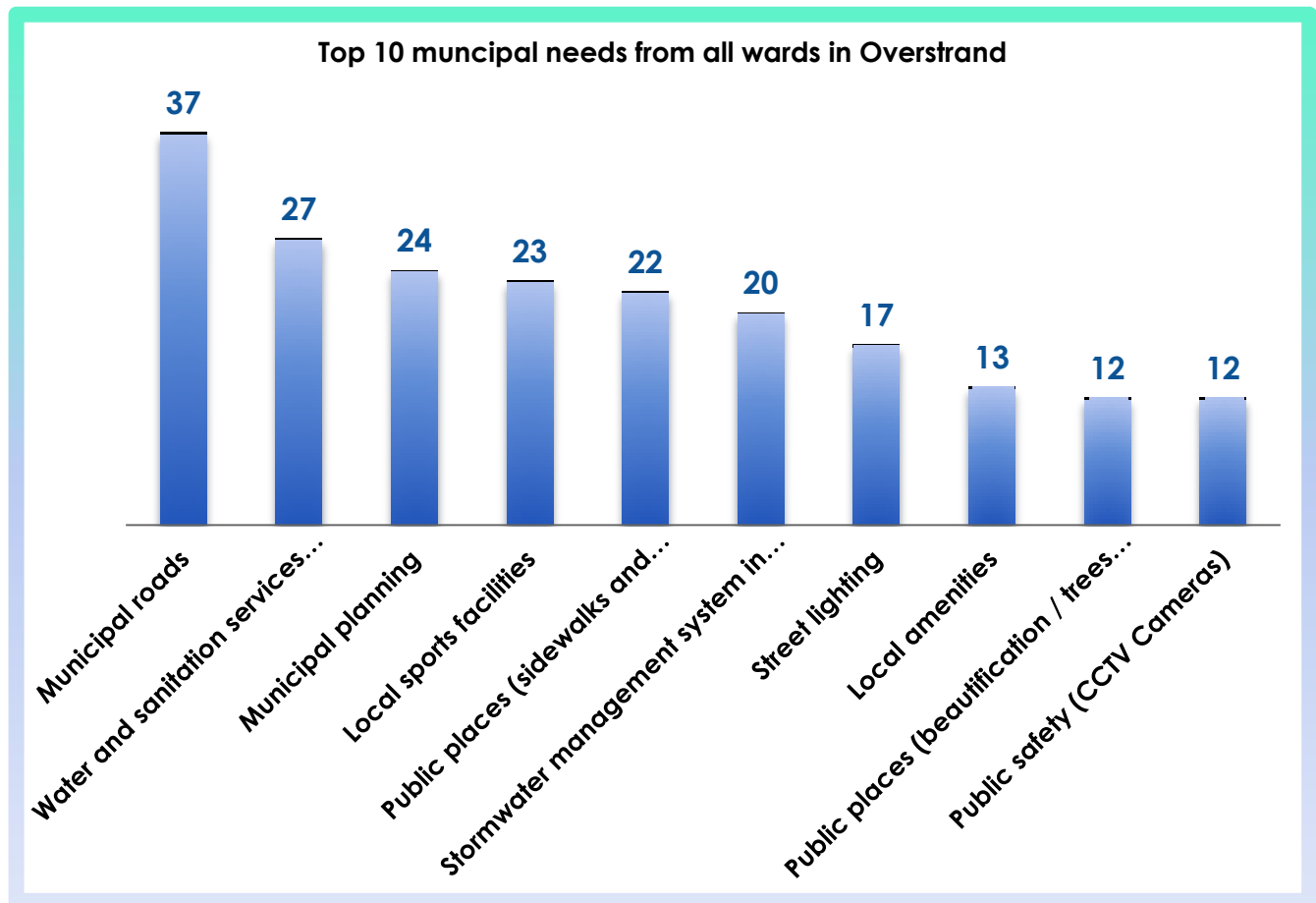


Figure 15: Top 10 Overstrand wide municipal function needs, 2016

From figure 15 it is evident that the top three municipal function needs from wards in the Overstrand area: Municipal roads (37 responses), Water and Sanitation Services (27 responses) and Municipal planning (24 responses).

2.3.2 National and provincial service needs

Figure 16 below detail the overall findings of National and Provincial government service needs of all the wards in Overstrand municipality.

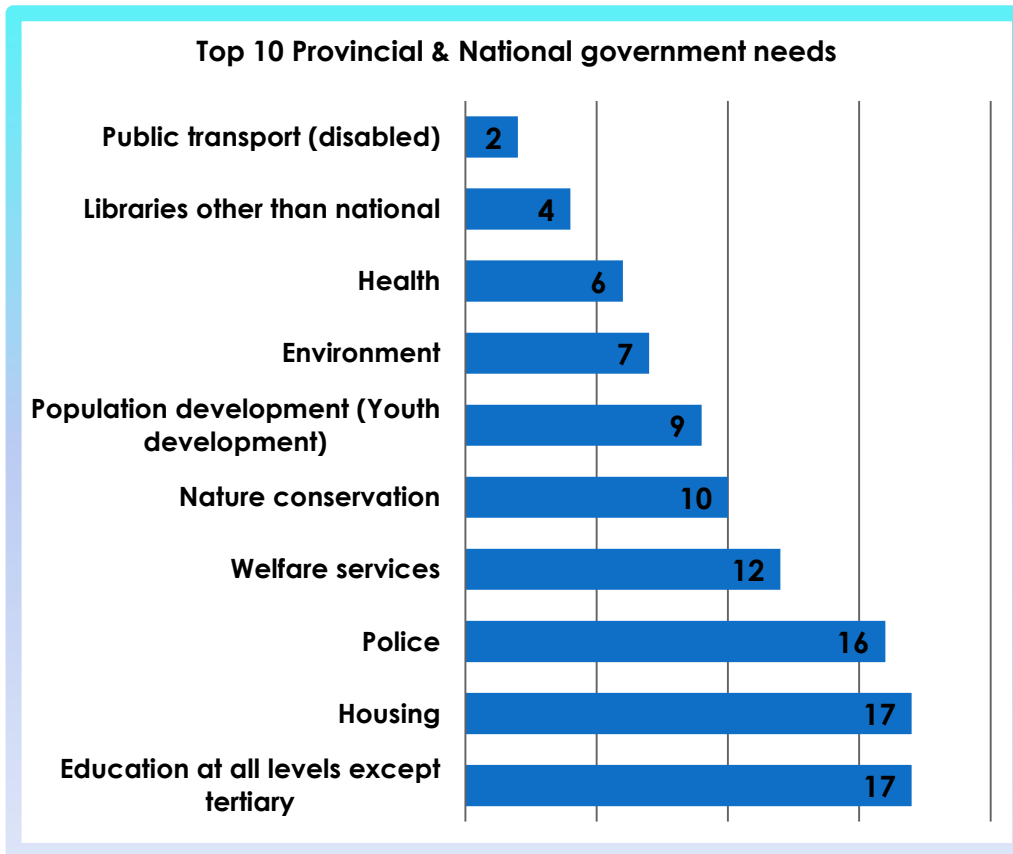


Figure 16: Top 10 Provincial and National Government needs from all wards in Overstrand, 2016

According to the wards, the services of the Education Department, Housing Department and South African Police are the top service delivery needs to be rendered by other government departments in the Overstrand municipality.

2.3.3 Ward priorities

The individual priorities of all 13 wards in Overstrand are presented below:

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Ward priorities- Overstrand Municipality, 2016

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|------------------------------------|---|--|-------------------------|--|---|
| WARD 1- Cllr. Xholani Mveli | | | | | |
| 1 | Stormwater | To prevent flooding of residential properties | Franskraal/Masakhane | Regular attention to ad hoc situation as well as long term master planning | 1. Ward specific budget allocation (Opex) R1.5m (2016/17 MIG Funding) R1.415m (2017/18 MIG Funding) R1m (2018/19 MIG Funding) 2. Multi-year master planning implementation (Capex) R80 000 (2017/18) |
| 2 | Streets | Surfacing of gravel roads (low traffic volume) | Franskraal/Masakhane | Ongoing effort to surface gravel roads annually as per available funds | Ward specific budget (Opex) R200 000 (2017/18 Opex) |
| 3 | Moving of toilets (ABS onto private properties) | Public demand | Masakhane | Forms part of the Housing Strategy Master Planning | 1. R1m Capex - Housing Allocation 2016/17 2. R7m Capex - Housing Allocation 2017/18 3. R13m Capex - Housing Allocation 2018/19 |
| 4 | Power supply - Informal settlement | Public safety | Masakhane | Forms part of the Housing Strategy Master Planning | 1. R1m Capex - Housing Allocation 2016/17 2. R7m Capex - Housing Allocation 2017/18 3. R13m Capex - Housing Allocation 2018/19 |
| 5 | Caretakers residence: Soccer field | No on-site supervision | Masakhane | Satisfying of this need depends on the availability of funding | No provision was made in the budget yet |
| 6 | Security Services - increase capacity of SAPS | Improve public safety | Franskraal/Masakhane | Increase Traffic and Law Enforcement visibility | Opex, 2017/2018 |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|--|-------------------------|---|--|
| 7 | Education (need tertiary institution) | No tertiary institution available | Masakhane | Not LG mandate, National Department of Education (Higher Education) Noted: In terms of CSIR Guidelines the minimum population for smaller FET colleges and further learning centres is 5000+ . | No provision was made in the Provincial/National budget yet |
| 8 | Medical Centre (Primary Health Care Clinic) (Provincial Administration) | Current facility inadequate | Masakhane | Not LG Mandate (Department Health) | Provision was made in the budget of Western Cape provincial Government |
| 9 | Pedestrian access intersection (industrial area) | Public safety (school learners) (Provincial Roads Department) | Masakhane | Not LG Mandate | No provision was made in the budget of the Western Cape Provincial Government (Department of Transport & Public Works) |
| 10 | Upgrade of Main Road 28 | High traffic volume during peak holiday season | Gansbaai | Provincial Government mandate | No provision was made in the budget of the Western Cape Provincial Government (Department of Transport & Public Works) |
| 11 | Refuse - drop off facilities for domestic refuse | Holiday makers forced to put refuse out on non-collection days | Franskraal / Masakhane | Attended to | R80 000 (Opex, over 4 years) |
| 12 | Sidewalks | Public pedestrian safety | Masakhane | Attended to | R100 000 (2016/17, Capex, Council) |
| 13 | Upgrading of soccer field (soccer stand) | Insufficient facilities available | Masakhane | Satisfying of this need depends on the availability of funding | No provision was made via the budget yet |
| 14 | Community Hall/Thusong Centre | Current facility inadequate | Masakhane | Satisfying of this need depends on the availability of funding to replace the existing Community Hall Will require R3 million | No provision was made in the budget |
| 15 | Ambulance services | Insufficient resources available | Masakhane | Not LG Mandate – Department of Health | Western Cape Provincial Government - Department of Health to provide funding |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|--------------------------------------|--|--|-----------------------------|---|--|
| 16 | Sewer reticulation (MIG) | To dispose of sewer tanker services | Franskraal | Part of Sewer Master Plan. Not in 3 year MTREF from 2017/18-2019/20 | No provision was made in the budget |
| 17 | Bulk water pipeline Masakhane/Gansbaai WTW (MIG) | To complete final phase of project | Masakhane/ Gansbaai | The upgrading of the bulk water pipeline from the Franskraal WTW to the Gansbaai Reservoir will be completed in 2016/17 | No provision was made in the MTREF for outer years |
| 18 | Concrete palisade fencing (WTW) | Vandalism | Franskraal | Not yet on draft MTREF for 2017/18 – 2019/20 - R500 000 required | No provision was made in the budget |
| 19 | Improvement of taxi rank as well as established pick up points | No pick up points in Gansbaai/Blompark currently | Masakhane/Gansbaai/Blompark | The need will be addressed | Ward specific allocation - R40 000 (Opex) (2017/18) |
| 20 | Public Safety - ops room for neighbourhood watch | To improve community safety | Franskraal | Satisfying of the need depends on the availability of funding for a private public partnership | No provision was made in the budget yet |
| 21 | Subsidised tariffs for recreational/sport bodies | Financial survival | Franskraal | To be considered as part of the annual budget process | Not catered for yet |
| 22 | Youth Centre | To satisfy needs of the youth | Masakhane | Not LG Mandate | No provision was made in the budget yet |
| 23 | Cemetery (Planning Phase) | No cemetery in Masakhane currently | Masakhane | Busy with the evaluation of the need | No provision was made in the budget yet |
| 24 | Plot Clearing - overgrown properties | Public safety | Franskraal | Ongoing process depending on the availability of funding | R80 000 (Opex) (2017/18) R85 000 (Opex) (2018/19) R93 000 (Opex) (2019/20) |
| WARD 2- Cllr. Riana de Coning | | | | | |
| 1 | Expand clinic facility/day hospital | No transport to Hermanus and back currently | Gansbaai | Not LG mandate, however municipality assist with suitable land if available. | Western Cape Provincial Government to provide funds to satisfy the need |
| 2 | Early Childhood Development | Inadequate facilities available in Blompark | Blompark | Satisfying of the need depends on the availability of funding | Ward specific allocation R100 000 (Capex) (2017/18) |
| 3 | Expansion of existing cemetery | Inadequate space to create more burial sites | Blompark | Satisfying of the need depends on availability of funds | Ward specific allocation R60 000 (Capex) 2017/18 |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|--|-----------------------------------|--|--|
| 4 | Education (deliberate action to improve school attendance) | To many school learners do not attend school | All areas | Not LG mandate / Need to be satisfied as part of Community Works Programme | Funds already allocated by National Government |
| 5 | Sport and recreation - skateboard park | Inadequate recreation facilities | Gansbaai Communal Sport Centre | Satisfying of the need depends on availability of funding through a public private partnership | No provision in the budget yet |
| 6 | Extension of sewerage reticulation (MIG) | To dispose of sewer tanker services | All areas | Included in Sewer Master Plan. Not in 3 year MTREF (Budget) for 2017/18-2019/20 | |
| 7 | Development of additional parking areas | Tourism - parking for those going out on boats at special area for parking | Kleinbaai (Ad-hoc funding) | Satisfying of the need depends on the availability of funding to be sourced from contributions made by beneficiaries | No provision was made in the budget yet |
| 8 | Surfacing of gravel streets (low traffic volume) | Dust control/reduction of maintenance costs | All areas | Satisfying of the need depends on the availability of funding | No provision was made in the budget yet |
| 9 | Upgrade of municipal works yard | To improve efficiency of operational working teams | Gansbaai | Satisfying of the need depends on the availability of funding | Ward specific budget allocation R80 000 (Capex) 2017/18 |
| 10 | Stormwater (Ad-hoc) | Prevention of flooding of private properties | All areas | Refer to storm water master plan R80 000 is needed for Ad Hoc unforeseen situations | No provision was made in the budget yet |
| 11 | Grey water reticulation - school site (pump pipeline & control equipment) | To co-fund private initiative installed distribution network | Blompark | Satisfying of the need depends on availability of funds | Ward specific allocation R80 000 (Capex, 2017/18) |
| 12 | Upgrade of sidewalks | To improve public safety of pedestrians | Blompark/Kleinbaai | Satisfying of the need depends on availability of funds - R80 000 needed | No provision was made in the budget yet |
| 13 | Traffic calming | Traffic signs (stop signs ignored by road users) | De Kelders | Satisfying of the need depends on availability of funds | No provision was made in the budget yet |
| 14 | Surfacing of gravel access road to landfill site | To improve efficiency of the landfill site/dust control | Gansbaai | Satisfying of the need depends on availability of funds | No provision was made in the budget yet |
| 15 | Concrete palisade fencing (WWTW) | To kerb vandalism | Gansbaai | Satisfying of the need depends on availability of funds | No provision was made in the budget yet |
| 16 | WWTW - Tarring access road - Kapokblom | Gravel road insufficient to cope with volume of traffic | Gansbaai | Satisfying of the need depends on availability of funds | No provision was made in the budget yet |
| 17 | Kleinbaai Slipway Boardwalk | Tourism development | Kleinbaai | Satisfying of the need depends on availability of funds - R1m needed | No provision was made in the budget yet |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|---------------------------------|--|---|--|--|--|
| 18 | Kleinbaai Public Launching Site (Upgrading of Kleinbaai harbour) | Upgrade of holding area below high water mark | Kleinbaai | Satisfying of the need depends on availability of funds - R16m needed | Department of Public Works to provide funding |
| 19 | Kleinbaai Picnic Tables | Tourism | Kleinbaai | Satisfying of the need depends on availability of funds | Ward specific budget allocation R20 000 (Opex) 2017/18 |
| 20 | Kleinbaai Contribution to Communal Domestic Refuse Drop-off | Public Demand | Kleinbaai | Satisfying of the need depends on availability of funds | Ward specific budget allocation R20 000 (Opex) 2017/18 |
| WARD 3- Cllr. Kari Brice | | | | | |
| 1 | <p>CBD upgrade</p> <p>- An upgraded and Improved CBD Relief Road (between the Old Synagogue and The Deli to provide a Bypass function so that the existing Main Road can be de-proclaimed and the Relief Road proclaimed as the Provincial Road.)</p> <p>CBD Revitalisation is on IDP wish list.</p> | <p>Overstrand Transport Plan forecasts some future need that needs to be catered for - but not by a bypass through Fernkloof</p> <p>- See all relevant details in CBD Revitalisation Plan</p> | <p>CBD NB - Province has already budgeted for approx R218m 50% should be diverted to the West of the CBD around Onrus & Sandbaai and 50% to this project</p> <p>CBD - NB - some of the budget will potentially come from Province e.g. Wi fi Hotspots, Tour Bus Facility and Taxi Rank, etc.</p> | <p>No budget provision for this financial year. However, the development of the taxi rank together with the Mitchell Street precinct will be proceeded with as the opportunity exists for these precincts to raise its own income.</p> | |
| 2 | <p>Public Transport upgrade</p> <p>- An efficient Public Transport system (based upon the bus. Taxi IRPTN plan already developed by Province for the Overstrand... similar to the new "Go George" and My Citi systems)</p> | <p>Need articulated in both the current Overberg Integrated Transport Plan & Mobility Strategy. Overstrand is recommended as the next Western Cape town.</p> <p>No cheap and reliable transport available in Hermanus</p> | <p>Overstrand as a whole but focused on CBD & Ward 3. NB - initially all investigations and development of the operational plan, etc will be funded by Province</p> | | |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|---|---|---|
| | Public transportation system that goes beyond minibus taxis. | | & National governments. | | |
| 3 | Baboon Control – Virtual fence | Big problem Currently there is no accountability for managing and controlling the problem. Baboon troop raids on homes is on increase | Voëlkop / Fernkloof | R 77 000.00 has been spent in the 2016/7 financial year on the installation of gateways and receiver units. Installation and testing of the system will reveal the operational costs per annum. | R 20 000.00 maintenance funds per annum R 5000 total veterinary costs per annum. |
| 4 | Sport facilities Sport Club e.g. water & electricity etc. and moving of tennis and squash courts and related sports issues e.g. heated swimming pool, skate park, gym and accommodation for teams playing sport tournaments, skatepark for town at Hermanus Sport Centre | Attract visitors and sportsmen and women to Hermanus for high performance training and serve the local community. | | Only the tennis and squash courts will be rebuilt by the Municipality when the property is sold. The other sporting facilities will be funded from private funding | |
| 5 | Security & CCTV cameras Improved visible Policing and improved Law Enforcement capacity especially in the CBD - Integrated camera surveillance system | CCTV projects (PPS) Shortage of operational staff at the SAPS shortage of qualified road traffic officials. Lack of cooperation between various Law Enforcement agencies especially at ground level resulting in inefficiencies and increases in crime. The new Special Rating Area By-Law needs utilisation to expand HPP into a wider area. Increased surveillance cover needed in CBD and expanded cover in greater Hermanus resulting in reduced crime and on-site arrests Completion, expansion of CCTV surveillance | CDB, Beaches To combat greatly increased crime CBD and greater Hermanus | Launch CCTV Project from 1 July 2017, to improved integration and cooperation with SAPS | R500 000, Capex , 2017/2018 |
| 6 | Improved Law-Enforcement | Greatly Improved Law Enforcement (it will require a co-ordinated and collective effort between SAPS, Municipal Law enforcement, | Institutional dis-function between SAPS, Municipal | Improved partnership through an Integrated Safety Plan as well as Operational Plan | Opex, 2017/2018 |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|--|--|--|--|
| | | HPP and CPF As envisaged by Grant in his recent Hermanus Connect initiative). | Law Enforcement, HPP and the CPF - resulting in huge inefficiencies and increases in crime. Dis-function like informal car guards affects Tourism. The new Special Rating Area By-Law needs utilisation to expand HPP into a wider area. | | |
| 7 | Fernkloof Nature Reserve proclaimed as World Heritage site. Maintenance of the FNR paths and cycle tracks. | BOTSOC and FAB are best placed to complete this. This will encourage outdoor activities and fitness. | | Overstrand Municipality maintains the paths, cycle tracks, firebreaks etc. | R 170 000.00 per annum |
| 8 | Fernkloof Road to Hermanus Heights (Gravel Road) to be tarred and serve as a proper link road | Current dust road with speed bumps is not a long term solution and needs to be addressed. | | Item to be placed on capital budget request | Expected funding requirement ± R2 000 000 |
| 9 | Regular (weekly) litter removal along biodiversity walk and other CBD sections of coastline. (much of this litter emanates from restaurants - fast food) | Negative affect on Hermanus reputation as cleanest town. Presently accumulated litter a real eyesore | CBD | Removals taking place | |
| 10 | Upgrade of sewerage system to small bore and water borne system in Fernkloof, Kwagewater and Voëlklip. | Conservancy tanks are problematic and should be eliminated. | | Included in Sewer Master Plan, but not yet in 3 year draft MTREF (Budget) | |
| 11 | Upgrade of street surface and traffic lights at Burg Street/Main Road The street surface of Brug street at the intersection needs to be upgraded and A set of traffic lights might be a good | For traffic pedestrian safety | East cliff | | Funding requirement ± R240 000.00 – excl vat |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|--|--|--|--|
| | idea to 2.1 make it easier (for many elderly drivers) to enter Main Street from Brug street, and for traffic calming on Main Street | | | | |
| 12 | Upgrade of toilets at Fernkloof - sewage | For upgraded and functional facilities | Fernkloof | Structural Renovations, Additions, Alterations and Improvements required to ensure that the facilities are disability friendly and compliant with building regulations | R 350 000 Total Opex Structural work – R150 000 2017/2018 Renovation – R 150 000 2019/20 |
| 13 | Traffic calming Main Road | | | Submit written request via ward committee to the administration for investigation and evaluation. | |
| 14 | Solve and settle disputes early and cheaply through mediation | | | This is a private initiative | |
| 15 | Beautification by planting of trees along the Main Road | Ward 3 enhancement + shade for walkers | CBD especially | Not practical - Trees will be planted with CBD revitalisation | |
| 16 | Dedicated dog running parks – where dogs can run free | Dogs have nowhere to run free | Voëlklip, East cliff, North cliff, Fernkloof | Areas must first be identified through public participation process | |
| 17 | Litter / cleanliness of Marine Pool and Fick's Pool | Current condition of these facilities is far below standard | CBD | Ongoing Operational budget | |
| 18 | Introduction of formal crime watch groups or whats app reporting and information sharing in suburbs | Crime is increasing dramatically in Hermanus, particularly in Ward 3 | Ward 3 | Such a project should be initiated by private organisations such as Neighbourhood Watches with the assistance of the Police Forum. | |
| 19 | Upgrading of cliff path in Voëlklip | | | Possible ward funding - if new sections - EIA will be required | |
| 20 | Area allocated for tourist buses to stop and off load | | | This will only be a planning exercise in the coming financial year. | |
| 21 | Maintenance of road reserve at Christ Church | | | | |
| 22 | Formalising for parking area Western side of Sport Centre – Cape Epic 2017 | | | Operational Services - will assist with doing some groundwork. Rest to be done by the Sports Committee. | |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|-----------------------------------|--|--|---|---|--|
| WARD 4- Ald. Anton Coetsee | | | | | |
| 1 | Cliff path Benches on Cliff path repaired. Inspect benches on cliff path, carry out regular repairs/maintenance. More Litter/Refuse bins. More seating facilities rubbish and dog-poo bins on the Cliff paths. Repair access to Rietfontein Provide additional toilets More, and regular, attention to upkeep and protection of commonages, in consultation with WRA, BotSoc, Fernkloof. | They are situated in great viewing areas on the cliff path but can't be used as they are broken. Again Tourist attraction. To prevent fouling Lack of bins cause litter to be blown into green areas Only accessible to poachers currently To be used by tourists, residents and HPP staff The commonages are an asset unique to Westcliff; they represent the last vestiges of the area's indigenous, endemic and original flora and fauna, otherwise now displaced by human habitation. | Cliff Path Westcliff Commonages, Westcliff rd and Church Street | Bench repair ongoing Dog poo bins- The placement of the bins are a once off. Require additional staff to service the bins on a regular basis (R10 000) Additional bins will be considered (practical consideration) Repair access to Rietfontein- Possible BAR required Additional toilets are not practical | R10 000 (2017/18) |
| 2 | Maintenance of Commonages | These are green areas that are underutilized and should be places of peace for the residents. Protection of green areas | Throughout Westcliff Westcliff Commonages | Operational Budget Rehabilitation of commonages is under way in 2016/17. More funds required - Ward funds | R200 000 (2017/18) R100 000 |
| 3 | Traffic calming measures. Improved and active speed control measures. Introduce traffic calming measures, backed up by speed traps, on Westcliff road in particular, but also on other through roads. | Safety of all residents in the area. Speeding vehicles, taxis in particular, are a hazard to pedestrians as well as to other drivers at all times of the day on these roads. Commuter routes have become race tracks. | Especially Westcliff Drive and Church street, Cr Arundel st and Canterbury st | Proposals for the traffic calming in Westcliff Drive are being designed. Awaiting available funds in 2017/18 | |
| 4 | Side Walks upgraded. Provision of proper sidewalks and the accessibility thereof. | Heavy pedestrian traffic on tourist and commuter routes. Unsafe for elderly with maces. There are no sidewalks to speak of on Westcliff road which is used by residents and | Westcliff Dve Church st from Prillewitz st to Still street. Surrounding of Huis Lettie Theron | Item needs to be placed on capital budget request or financed from Ward allocation. | Funding requirement ± R1 000 000 |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|--|---|--|--|
| | | tourists alike. Road safety Damaged, cracked surfaces of sidewalks causing injuries to users of age. | Westcliff, but surely the whole of Westcliff Drive from town centre to the new harbour!! | | |
| 5 | Water borne sewerage. | Improvement of property values to the same level as the rest of the Hermanus suburbs. Would make the houses and surrounds more pleasant as well as increase the value of our homes. A must in the 21st Century | Westcliff as a whole | Included in Sewer Master Plan. Not in draft MTREF (Budget) yet. | |
| 6 | Trimming weeds and grass from road sides. Mowing of verges, cleaning/sweeping gutters, and monitoring vegetation on undeveloped stands. | Verges around the area not tidy, Storm water drains blocked. | From London road to Still street Westcliff especially beyond Strand St - our gardeners clean our verges, | Attended to under operating budget | |
| 7 | By law enforcement More active law enforcement and greater visibility of officers vis-à-vis: Monitoring building sites and delivery/storage of building materials on sidewalks, and repair/rehabilitation of sidewalks on completion of building operations; Acting on dumping of building rubble and garden and other refuse on commonages; Intervention where sidewalk plantings prevent pedestrians from using sidewalks (e.g. cnr Westcliff, Orothamnus, Rocklands roads), or where trees or shrubs make it impossible to see approaching vehicles (London Road); | Municipal bylaws are flouted, particularly where building operations are in progress, and in terms of dumping. | Westcliff | Increase Law Enforcement visibility through high visible patrols, | Opex, 2017/2018 |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|--|--|--|--|
| | Taking stray and unattended dogs to safety and into care; Preventing vagrants from scratching in refuse bags and spreading litter. Increase HPP foot patrols on cliff path and in suburbs. The Municipality appears unaware or unconcerned that vagrants are living at Fick's Pool. | | | | |
| 8 | Additional CCTV Security cameras. More CCTV cameras and active manning thereof. | Large sections of the Cliff Path are not covered, as well as access points into the suburb. Safety and security, improved property values. | Cliff Path, Cr De Goede/Church st and Cr Church st/Prillewitz st | Launch CCTV Project from 1 July 2017 | R500 000 Capex, 2017/2018 |
| 9 | Upgrading of the library in upper Mount Pleasant. Library with 1-2 computers. | Insufficient space for a growing community with growing needs and raising standards. | Upper Mount Pleasant | All libraries have computers with internet access | |
| 10 | Improved police patrols | There is no visible policing which would act as a deterrent to would be criminals. The rate of crime and drugs in the area is on the increase. Mbeki st, should be patrolled by police at night more often. It has become a crime hotspot. Theft and drugs | The whole of Westcliff Mount Pleasant | Not LG mandate. South African Police Service (SAP) | |
| 11 | New Harbour maintenance Upgrade entrance to new harbour - control unnecessary signage and clutter. The whole harbour area is in need of upkeep; buildings are poorly maintained and landscaping is needed. | This is a prime tourism destination, and at present it creates a less than favorable impression. | | Not LG mandate | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|---|---|--|
| 12 | Eliminate Problem Buildings Issue deadlines for completion of abandoned half-built structures, fines, and/or demolition orders. | Prevent deterioration of property values and reduce crime. Abandoned derelict or half-built structures detract from value of neighbouring properties and pose security problems. | Specifically Erf 1 (8 Still st), Erf 113 (53 Rocklands rd), Erf 116 (3 Strand st) | Enforcement of new by-law on derelict buildings | |
| 13 | Mount Pleasant graveyard Improving of security, upgrading and maintaining of Mount Pleasant graveyard. Signs should be put up at the graveyard warning people to stay clear after hours and security should be improved. | Uncontrolled thoroughfare of residents on foot through cemetery. Using of Municipal water inside of cemetery to wash and clean diving equipment and vehicles. It has become a crime hotspot and vandalising of gravestones has occurred. | Mount Pleasant | Abuse of water will be attended to. Council implement access control. Signs not a practical solution. | |
| 14 | Litter Bins Litter bins to be placed at regular intervals along main pedestrian routes, in particular on Church and Still streets. | There are no bins, and litter is consequently strewn on the sidewalks, in gutters and on commonages. Not only is this unsightly but it ends up being washed or blown into the sea. | Westcliff, Mount Pleasant | Identify areas and install with operational budget | |
| 15 | Beautifying of the entrance of town. | | | More particulars / proposals are required as well as suitable location | Will have to be funded out of Ward Specific Project funding |
| 16 | Bus terminals. | Because people get up early and must stand in the rain and wind far from their homes. | | | |
| 17 | Entrance to Huis Lettie Theron. | No entrance from De Goede st. Space not repaired after storm water pipes were installed. | Entrance - De Goede Street | The damage to the sidewalk will be repaired by the Oncology Centre contractor. Consultant to be informed. | Not required |
| 18 | Help with football field. | No lights, dressing space very small and no running water. | | Sports fields are inadequate for the number of residents in Zwelihle and Mt Pleasant | MIG funding would be appropriate |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|--------------------------------------|--|--|
| 19 | Lay black top. | Cover dirt track road. | Windsor Crescent | Surfacing of roads not a priority – unless funded out of Ward Specific allocation | Dependent on ward allocation |
| 20 | Limit number of driving schools - formal and otherwise - using Westcliff roadways as practice grounds, and also their hours of operation. (Limit the excessive driving school activity in our area) | There are at least six formal and as many informal (unlicensed) driving schools active in Westcliff, from sun-up till sun-down, every day of the week, including Sundays and public holidays. Safety of residents, less noise, improved property values. | Whole of Westcliff | | |
| 21 | Make business center more assessable to the public and other businesses. | Because there are people doing business from houses but there is a business center in the community. | Mount Pleasant | Town Planning is undertaking a project to demarcate economic corridors. | |
| 22 | More cloak room/dressing rooms at the sport field. | To make sure the people who do not play rugby but other sport have a dressing room. | Mount Pleasant | Sports fields are inadequate for the number of residents in Zwelihle and Mt Pleasant | MIG funding would be appropriate |
| 23 | More footpaths for pedestrians. | Residents and tourists have to walk on the road. The risk getting hurt/hit by speeding vehicles. | Westcliff Road | Ward allocation or capital budget request | Funding requirement ± R800 000.00 |
| 24 | More regular road maintenance by PROPERLY QUALIFIED contractors. Road maintenance is being done, but is of poor quality and doesn't last. | Potholes and collapsing road surfaces e.g. Strand st, Rochester road. | Westcliff | Part of the resealing program | |
| 25 | More trees along streets | Adds value to property and scenic interest. To beautify the area. | Throughout Westcliff | | |
| 26 | Name boards for farms, wineries, restaurants on Ertjiesvlei road from Hermanus to Caledon. | | | | |
| 27 | Parking - outside building (area not level, unsafe for elderly). | Unsafe for elderly, No parking for visitors and for oncology patients. | De Goede st, Left and right and side | Ward allocation | Funding requirement ± R800 000 |
| 28 | Pavilions at sports field in Mount Pleasant | Little or no cover or seating for spectators during inclement weather | Mount Pleasant | | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|--|---|--|
| 29 | Pedestrian crossing | Safe crossing for elderly to other areas e.g. Medi-clinic, Oncology building, not capable with zebra stripes. | De Goede st, Hospital st, Left of Old age lane and Oncology. | Ward allocation | Funding requirement ± R50 000 |
| 30 | Place of assembly e.g. kiosk. | Clinic (poor) church. | | | |
| 31 | Removal of trees that block street lights | Creates dark areas for criminals to hide. | Various in Westcliff | Residents to report ad hoc cases to Electrical Department | |
| 32 | Roads full of potholes | | | Potholes need to be reported as operational maintenance. | Operational funds |
| 33 | Spotlight on rugby field for soccer. | Play in the dark. | Mount Pleasant | | |
| 34 | Street lights in Mbeki Street. | Several incidents of rape and attempted rape have been reported due to unlit area in question. | Border of Mount Pleasant and Zwelihle township | | |
| 35 | Swimming pool cover at Mount Pleasant/Zwelihle swimming pool. | Debris from adjoining rubbish dump with sand in blown into the pool which make maintenance very difficult during season time (summer). | Mount Pleasant and Zwelihle | | |
| 36 | Taxi and Bus terminals. | No official facility exists within Mount Pleasant area. To enhance the local infrastructure and overall appearance and status of the area. | | | |
| 37 | The Municipality should employ more young people during the year and during seasonal times. | To keep the youth away from wrong doing and to teach them self-reliance. | Westcliff, Mount Pleasant and Ertjies Vlei | | |
| 38 | To have an office from which all fishery needs are being catered for. | Because Mount Pleasant and Westdean are fishing community and there should be one office that handle all the fishing needs. | Mount Pleasant | Not LG Mandate | |
| 39 | Upgrading and leveling of sidewalk in Heide st. Making it accessible to wheelchairs and residents of age. Burying exposed electric cables leading into houses. | The steep gradient of sandy sidewalks creates difficulties to wheelchair users and for vehicle owners. It causes congestion of the very narrow road surface for sidewalk parking. | Mount Pleasant | | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|---|--|--|
| 40 | Upgrading of public play grounds. | During winter rains many of the play grounds have been flooded. | Mount Pleasant | On-going | Funding requirement ± R100 000 per annum |
| 41 | Upgrading of storm water system. Drainage in Mount Pleasant and Westcliff to counter ground water problems | Constant flooding of properties (homes) and dampness inside of houses leading to health risks in children and the elderly. | Mount Pleasant | | |
| 42 | Widening Hospital streets in Westcliff | Emergency Vehicles, Access and Leave, Prov. Hospital and Holds a risk of crashing into other road users due to limited road width. | Westcliff | | |
| 43 | E.C.O Sentrums (ECD centres?) | Growing population | Mount Pleasant, Dahlia street | Assuming the need identified is for ECD centres and not ECO centres. In which case it is important to note that there is a general shortage of ECD centres in the Overstrand and the municipality is putting plans in place to address the shortage. | |
| 44 | Youth recreational centre | To keep youth of the streets and occupied | Angelier st and Uitkyk residential area | | |
| 45 | Retirement Village | | Katjeepering street | Driven by private sector investment | |
| 46 | Study loans | | | Municipality has an internship program. Do not provide external study funds/bursaries. | |
| 47 | Workshops | To address the social problems in the community. | Can erect tents in the community | The Municipality's Social Development department is willing to arrange workshops with ward committee. However more detail should be communicated to the IDP office or through the ward committee so as to enable a proper determination of what the workshop should focus on. There are various social problems and it would be difficult to arrange a workshop without understanding which social problems needs attention. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|------------------------------------|---------------------------------------|-------------------------|---|--|
| 48 | Gymnasium | Ruby club can present sporting events | Rugby Club | | |
| 49 | Speed humps in Malva opposite shop | Speeding drivers | | Submit written request via the Ward Committee to the Administration for investigation and evaluation. | Funding from Ward allocation |
| 50 | Youth Centre | To keep youth off the streets | | Development of a youth centre not LG mandate. | |
| 51 | Church ground | To serve God | | There is a moratorium on church land. | |
| 52 | Place for disable people | Meetings and training | | The Moffat Hall is disability friendly and can be used by anybody for meetings and training sessions. Bookings for the use of the Moffat Hall are through the housing department in Still street. The Hall is available as per tariff list. | |
| 53 | Aftercare for babies | Baby care from birth | | Partial care facilities or crèches as they are better known should provide accommodation for children from 0 - 4 years of age in terms of the Children's Act. However, at this stage the municipality cannot dictate to private crèches what age groups they must accommodate. It should be noted that there is a general shortage of child care facilities in the Overstrand whether private or municipal owned. | |
| 54 | Taxi rank centre | To be at the Moffat Hall | | | |
| 55 | Moffat Hall bookings | Fair chance to all | | Administrative matter. The Hall is available as per tariff list. | |
| 56 | Mount Pleasant swimming pool | Safety | | | |
| 57 | Roaming dogs | Streets | | Public to log a call at the municipality for law-enforcement to attend. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|---|---|--|--|--|--|
| 58 | Wheelie bins, street names, house nr, speed bumps | Mount Pleasant, Uitkyk | | Wheelie bins need to be budgeted for. Street names, house nr. speed bumps from Operational budget as needed. | |
| 59 | Youth Centre for disabled persons | | | Development of youth centre not LG mandate. | |
| 60 | Play parks and Newly build houses | | | Written request for play parks to be submitted for consideration via the ward committee to the administration | |
| 61 | Spotlight on open ground opposite Moffat Hall | | | | |
| 62 | Stadium at sport field | | | | |
| 63 | Upgrading Mount Pleasant business centre. Open for more businesses. | | | | |
| WARD 5- Cllr. Valerie Pungupungu | | | | | |
| 1 | Houses | Because we stay her for 13 years. Tired of shacks and the floods, which are coming through the shacks. For independent youth to be able to stand on their own. | Asazani Ward 5, Zwelihle | Upgrading of Asazani & Transit Camp forms part of the Housing Programme and is planned for the 2017/2018 Financial Year. Only serviced sites will be provided, qualifying beneficiaries will be moved to the units on Site C2. | R6,6 million , 2017/18, Capex , DORA |
| 2 | Speed humps | Keeping children safe. Speeding drivers- safety measure | Asazani, Alfred Nzo Ward 5, Zwelihle | Submit written request via the Ward Committee to the Administration for investigation and evaluation. | Funds from Ward allocation |
| 3 | Proper cleaning of the Stormwater pipes. | Always is blocked then water do not run away easily. | Asazani Ward 5, Zwelihle | On-going maintenance | |
| 4 | Sidewalks (pavements) | For people to be able to walk on road sides than walking on the road. Because of running water | Ward 5, Zwelihle Kwasa Kwasa and Alfred Nzo streets | Submit written request via the Ward Committee to the Administration for investigation and evaluation. | Fund from MIG funding |
| 5 | Tarred roads | Tarring of Iliza street Tarring of roads and extension of sidewalks | Iliza street | Request to Infrastructure and Planning | MIG funding |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|-------------------------|---|--|
| | | for safety of pedestrians | | | |
| 6 | Land/Sites for churches | Because some of them using the houses with limited capacity. | Ward | There is a moratorium on church land. | |
| 7 | Clinics | We only have one clinic, for the whole Overberg and we are many people, different areas. Poor service at our local clinic- Booking system not effective | Zwelihle | Not Local government mandate. Provincial Department of Health. However, municipality assist with suitable land if available. | |
| 8 | High School | Because it's a lot of kids at Qhayiya in one class. Only have high school in our area, which is we can't afford the whites schools. Our children are staying far away from school. | Zwelihle | Not Local government mandate. Provincial Department of Education. However, municipality assist with suitable land if available. | |
| 9 | Access to community hall. | To host concerts and to meetings also for practice. | Ward 5, Zwelihle | Administrative matter, the Hall is available as per tariff list | |
| 10 | Erecting wall between Chris Hani st and Mop at Kwasa Kwasa | Because all the papers and plastics coming from mop and the water run to the houses. | Chris Hani st | | |
| 11 | Fencing our taxi rank | Because all the drinking people go to the rank when the shebeen is closed. | Rank | Taxi rank fencing will be erected during 2016/17 | |
| 12 | Negotiation between Eskom and Municipality | We earn small salaries and can't afford high increases. | Zwelihle | | |
| 13 | Permission | To be able to sing in different places like town. | Ward 5, Zwelihle | Administrative matter | |
| 14 | Playing grounds "soccer and netball" | Keep the kids bzy and away from drugs. | Zwelihle | | |
| 15 | Security system | For safety in the community, Taxi Rank | Ward 5, Zwelihle | Liaise with security services companies for utilisation of best systems | Opex, 2017/2018 |
| 16 | Sewage system | For healthiness to our community. | Ward 5, Zwelihle | MIG application for upgrades to sewerage system will be submitted | |
| 17 | Shortage of dustbins | Transit camp does not have enough dustbins. | | Every registered property was given a wheelie bin. The informal areas will be upgraded soon. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|--------------------------------------|------------------------------------|--|-------------------------|---|--|
| | | | | | |
| 18 | Concrete slaps | We don't want the residents from Kwasa-kwas to come and fetch water in our area. | Asazani | Operational maintenance need addresses to be supplied for installation thereof | |
| 19 | Soup Kitchen | Help people that don't have food. | Ward 5 | The municipality cannot run a soup kitchen - organisation that would like to offer this service is encouraged to apply for Grant-in-Aid funding from the municipality | |
| 20 | Sport ground | We need maintenance of our sport ground. | | Operational maintenance. The problem is too few soccer fields - need additional playing fields | |
| 21 | Studio | To record music and video's. | Ward 5, Zwelihle | Not LG mandate. | |
| 22 | Transport | To travel home. Sharing stage/concert to other choir out of the town. | Ward 5, Zwelihle | Not LG mandate. | |
| 23 | Unemployment | Lots of people do not have jobs. | | LED department has initiatives to address unemployment. | |
| 24 | Uniforms | To show neatness when we sing with other choirs. | Ward 5, Zwelihle | Not LG mandate. | |
| 25 | Water | Shortage of water. | Zwelihle | Infrastructure and Planning | |
| 26 | We need more lights in dark areas. | We get robbed those areas are dark. | | | |
| 27 | Youth centre. | We want to keep our youth busy, because our youth is busy on drugs and alcohol. | | Not LG mandate | |
| WARD 6- Cllr. Michelle Sapepa | | | | | |
| 1 | Accessible transport for disabled | No transport is accommodating wheelchair users. | Overstrand | The municipality does not provide public transport. Public transport is provided by private businesses that are under no legal | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|---|--|--|
| | | | | obligation to provide transport services to people with disabilities. There are a limited number of taxis that do offer the service. | |
| 2 | Disabled friendly- Community Hall including all public buildings. | Wheelchairs can't access bathrooms. | Overstrand | | |
| 3 | Employment for disabled people. | Municipality have limited for person with disabilities. | Overstrand | | |
| 4 | Places for activities for disabled people. | Municipality only leases facilities to the same organisation. | RDP, Old Clinic, Resource Centre, Rainbow Trust | Agree that there should be more places available for activities for people with disabilities - but this can only be managed and leased by registered disabled organisation (NGO's). The municipality's social development department is not responsible for the leasing of properties - refer to property administration. | |
| 5 | Schools for the disabled people. | | | Not LG mandate. Department of Education. However, municipality assist with suitable land if available. | |
| 6 | Roads signs | Accessible for wheelchair users. | Overstrand | Operational maintenance request to be submitted to the administration for investigation and evaluation. (submit via ward committee) | |
| 7 | Public toilet & Housing for disable people. | Lack of public toilets. | Taxi Ranks | Management of taxi rank needs attention first before it can be developed further. | |
| 8 | Take care of disabled people. | More disable people. | Zwelihle | The Social Development department at the Municipality is liaising with organisations working with people with disabilities. There are two registered organisations in the Overstrand - both located in Hawston but their service delivery area includes Zwelihle. One of these organisations has been trying to get a place in Zwelihle but they have not been able to secure a place. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---------------------------------------|----------------------|---|--|
| 9 | Teachers who can be trained to work with disabled people, maybe in main stream schools. | | | This is the responsibility of the department of education. The Municipality could assist with the training of practitioners working with children with disabilities at ECD centres. | |
| 10 | Sidewalks & speed humps at Mahela st, Marton Pike, Fortew, Salukazama and Mzilikazi streets | Cars are driving fast. | White City | Submit written request via ward committee to the administration for investigation and evaluation. | MIG funding |
| 11 | Door to door services from Department of Health. | More sick people more diseases. | Zwelihle | Not LG mandate. Department of Health | |
| 12 | Electricity | For peoples safety. | Ziphunzane | | |
| 13 | Ground for our Taxi Rank | We have ten (10) vehicles registered. | Ward 6 | | |
| 14 | Housing | There are lots of shacks. | Zwelihle | Houses are currently being developed on Garden Site and will be completed during the 2016/2017 financial year. Upgrading of Mandela Square is planned to start at the end of the 2016/2017 financial year. | R4,3 million, 2017/18, Capex, DORA |
| 15 | Improvement on our solid waste. | | Ward 6 | Weekly refuse removal takes place in all formal and informal areas in Overstrand. | |
| 16 | Job opportunities | The rate of unemployment is too high. | Zwelihle | LED department has initiatives to address unemployment. | |
| 17 | Life Savers | For kids at the swimming pools. | Zwelihle | Life guards are always on duty when the pools are open | |
| 18 | More crèche and schools. | More kids without parents. | Zwelihle | ECD is a local government mandate. Additional crèche is planned for Zwelihle at the housing office. Should be realised within the next 5 years. We will also look at ways to expand existing municipal facilities where possible. We are aware of the need. Stated capital amount not | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|-------------------------|---|--|
| | | | | enough. | |
| 19 | Training and capacity building- Need more educated people | Many people are uneducated. | Zwelihle | Not LG mandate. Department of Education, Training institutions | |
| 20 | More free services from the Municipality to the community. | Most people can't afford high tariffs. | Zwelihle | Residents qualifying for an indigent grant can apply at the Municipality (Finance directorate) | |
| 21 | More playing grounds | To keep the children busy. | Zwelihle | Written request for play parks to be submitted for consideration via the ward committee to the administration | Funding requirement ± R100 000 per park |
| 22 | More police | To reduce crime. | Zwelihle | Protection Service through its fundamental objective "creating safe and healthy environment" will support SAPS via its existing integrated operational plans | Opex, 2017/2018 |
| 23 | Pre school | We don't have one in our ward. | Ward 6 | There are actually two crèches in Ward 6. However there is not enough crèches in Zwelihle. We are aware of the need and are looking in-to-it. There is a huge need for crèches in the Overstrand and not sure how many we would be able to build in the next 5 years. | |
| 24 | Reduce poverty | More unemployment | Zwelihle | 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. LED department has initiatives to address unemployment. | |
| 25 | Taxi Routes | We need more routes to feed our families. | | | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------------------------------|--|---|-------------------------|--|--|
| 26 | Shelter | For people when they are waiting for taxi. | White City | Written request to be submitted via the ward committee to the administration for investigation and evaluation. | Funding requirement ± R30 000.00 |
| 27 | Social Development limit of Municipality facilities in the whole of Overstrand | We do not know what they can do for us. | | The objective of the department is the promotions of social development. It contributes to this by focusing on the empowerment of marginalised and disadvantaged groups i.e. children, youth, women, elderly people with disabilities, and people living with HIV /AIDS. Social development is not an exclusive local government mandate, but one that is shared with provincial and national government. Non-government organisations also play a key role in the promotion of social development. The success of social development programmes depends on the cooperation of these different role players. | |
| 28 | Storm water | Floods (Mahela street) need drain. | Mahela street | Infrastructure and Planning to install | MIG funding |
| 29 | Tenders at Ward 6 | For ward 6 people/creating jobs for new (49) cleaning. | | | |
| 30 | We need support letter from Municipality for vehicles as Ncedo Association. | CATA Association doesn't want to give us a support letter | Ward 6 | | |
| 31 | White City flood lights. Marton Pike st, and Fortew st. | Dark at night and is challenge of crime and theft. | White City | | |
| 32 | Youth Centre | Create jobs for youth (skills development). | Zwelihle | Not LG mandate | |
| WARD 7- Cllr. David Botha | | | | | |
| 1 | Pavements/sidewalks/ cycle lane (especially along Main Road) | Easier for pedestrians/ walkers Many retired members make use of road to | | Ward committee funds to be utilized | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|-------------------------|---|--|
| | | walk to shops. Pavement for pedestrians/bicycles along main access roads- Due to increased traffic and narrow roads | | | |
| 2 | Beautifying entrances to Sandbaai and open spaces (development) | Highest /fastest growth of population offering security complexes. Promotion of visitors to the area. The municipality must also consider greening in the form of trees on the Bergsig Street pavement outside our boundary now that the pavement is going to be reduced significantly and traffic volumes increased which will result in considerable more noise and air pollution. | | Yes, can be considered to be done from Ward Committee Funds | |
| 3 | Upgrade of beach area and facilities and Connection of two beaches – road – easier to reach toilets and connection of VOS path | Present area insufficient, safety Easier to reach toilets continuation of VOS path | Sandbaai coast | Yes, but will require Environmental Impact Assessment (EIA) | R 150 000 must be sourced for EIA |
| 4 | Tarring of roads | To eliminate on-going maintenance of un-tarred roads. The last section of End Street beyond Ocean Breeze also needs to be properly surfaced. | Ward 7 Sandbaai | Surfacing of roads not a priority – unless funded ex Ward Specific Funds | Ward Specific funds |
| 5 | Improve storm water system - storm water channels / piped | Flooding, insects, safety for children | | Attention will first be given to areas where there is no storm water system | |
| 6 | Street lights | Install street lights in dark areas/streets We definitely need more street lights in End Street as the 2 or 3 along that street is not nearly enough to ensure safety and good visibility at night. | Ward 7 Sandbaai | Can be provided | Ward Specific funds |
| 7 | Security/ CCTV camera | Safe environment for all residents. Many retired pensioners. Crime rate is too high. Cameras at Sandbaai entrance- security. | Ward 7 Sandbaai | Launch CCTV Project from 1 July 2017 | Capex, 2017/2018 |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|-------------------------|---|--|
| 8 | Steps at end of VOS path – Onrus side | Difficult for small/elderly people | | Yes, possibly from Ward Funds | |
| 9 | Law-Enforcement & Traffic (especially on days of refuse removal) | More visual traffic control- total disregard for traffic laws. Regular patrols by law enforcement, especially on refuse removal day | | Increase Traffic and Law Enforcement Patrols | Opex, 2017/2018 |
| 10 | Traffic Calming along Bergsig Street | Do not know if traffic calming in the form of speed humps will be introduced at regular intervals along Bergsig Street. Please bear in mind that a better designed, improved and much wider street has as a result higher vehicular speeds. | | Bergsig road was redesigned and is being rebuilt at present as part of the Whale Coast Mall contribution to bulk services | Not required |
| 11 | Play parks | For children when they cannot swim | | Yes, possibly from Ward Funds | |
| 12 | Boardwalk over Onrus beach | Accessibility and safety for people | Sandbaai/Onrus | Yes, but will require EIA | R 150 000 must be sourced for EIA |
| 13 | Maintenance and cleaning of footpaths to beach | Easier for people with walking sticks, prams, parents holding kids by the hand. | | Yes, possibly from Ward Funds | |
| 14 | Trees along Bergsig street | | | Possible but upgrade of Bergsig Street needs to be completed first to evaluate | |
| 15 | Doggy park | Will keep dogs off the beach | | Public participation required | |
| 16 | Clearing of overgrown trees obstructing road signs and the view of drivers | | | Operational issue – trees are trimmed periodically | Not required |
| 17 | Alien clearing (especially area close to Curro) | To deter vagrants and bush dwellers | Curro school area | At present, the property is being offered for sale. At present, expenditure on this property will be fruitless and wasteful if it is sold and developed for housing purposes. | Funds to be allocated in high priority areas |
| 18 | Planting berm with vegetation with thorns | To deter people from walking over the berm | Berm | Ward Funds have been allocated for this project during 2016/17 | Ward funds would have to be allocated if more vegetation is required. |

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| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|-------------------------------------|---|--|
| 19 | Numbers on all houses | Problem in emergencies | | Administrative matter | |
| 20 | Electronic notice board along Sandbaai Main Road / entrance | | | Yes, possibly from Ward Funds | |
| 21 | Maintenance or neatening up of pavements in Industrial area Sandbaai | One of main entrances into Sandbaai | | These sidewalks will receive attention during the reconstruction of Bergsig street during the Mall construction | |
| 22 | Improved cleaning services | The current operator is in-effective. | Sandbaai pavements and green areas. | Cleaning contractors already in operation. | |
| 23 | Improved pet control | Free roaming dogs becoming a health hazard and a danger to elderly pedestrians. | Sandbaai coast | Public to log a call with the municipality for law-enforcement to attend. | |
| 24 | Maintenance of Sandbaai hall | Financial assistance- assets requires continuous maintenance and improvements | | Yes, Maintenance of Buildings Budget | R100 000 (2017/18) |
| 25 | Public transport | Mention was made about a minibus taxi stop on the mall side of Bergsig Street opposite the OBHOA boundary. Although I appreciate that commuters need to get from their place of residence to where they work, I ask myself why was parking provision for the minibus taxi's serving the mall workers not made on their premises? Why in the public street? If the mall does not want the minibus taxi passengers and minibus taxi vehicles on their property, why are they pushed onto our doorstep? Public transport stops and ranks do not always necessarily have to be created on public land. Was this even considered as part of the Transport Impact Assessment (TIA) for the new mall or just an afterthought? The unfortunate thing is that although 2 embayment's are proposed, there is no question that it will be turned in a mini rank quite quick. Dropping passengers off in the morning will happen quick but trust me, in the afternoon before | | The Mall is providing taxi stands on their premises in addition to the drop off point in Bergsig Street. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|-------------------------|--|--|
| | | the shops close, the minibus taxis will start ranking in the embayment and beyond in a row to ensure their load of passengers. If approximately 150 workers go home at the same time in the afternoon using public transport, it will have as result a need for at least ten 15 seater vehicles to take them all home. This becomes problematic as there are no ablution facilities for the drivers or passengers while they wait, it becomes rather noisy (load music from vehicles while they wait and driver chatter) and littering by drivers and passengers alike will most definitely become an issue. An alternative ranking space on the mall property must be investigated as it is going to be their workers being dropped off and picked up. Poor commuters must also walk all the way in the rain in winter to and from the Bergsig embayment via the parking area to the mall itself. That is not what I label as a pleasurable commuter experience. Was the proposed new mini-bus taxi route through Sandbaai via Bergsig Street ever discussed with the Sandbaai residents before the municipality approved it? | | | |
| 26 | Free Wi-Fi | | | Municipality current has no resources to provide external ICT infrastructure | |
| 27 | New toilet block at Western beach Sandbaai | | | Yes EIA required first. Ward based funding | R 150 000 for EIA with additional expenditure afterwards for operational phase |
| 28 | Upgrading of Schulphoek Road | | | Schulphoek Road will be developed and upgraded with the Schulphoek residential development | |
| 29 | Sport and recreational facilities | | | Too vague | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|-------------------------------------|---|---|---------------------------------|---|--|
| 30 | Addressing sewage spillage on beach | Spillage | | This has been adequately addressed with the recent upgrading and extension of the Sandbaai pump station. | Not required |
| 31 | New bulk water reservoir | Expansion | All | Included in Water Master Plan. | |
| 32 | Lights along coastal area | | | Can be provided | Ward Specific Funds |
| WARD 8- Cllr. Elnora Gillion | | | | | |
| 1 | Land availability (Churches, ECD, land for establishment of a training (skills) facility) | Religion Increase in pre-school children, but too few ECD facilities | Hawston | Provision is made in the new housing developments | |
| 2 | Police Station | Curb drug dealing, violence, and stealing, increased crime. More visibility of police | Hawston | Not LG mandate. Need already registered with SAPS in 2013 IDP Indada 2 engagement. | |
| 3 | Sewerage (reticulation) | Non-existent in all areas outside of sub-economic area Blockages- Cresheweg Water bourn sewage system- the sewage system for Benguela Cove passes through Fisherhaven | Hawston 1, 2 and 3, Fisherhaven | Included in Sewer Master Plan. Not in draft 3 year MTREF (Budget) for 2017/18 – 2019/2020 | |
| 4 | Old Age Home | Facility non-existent and the tariffs to gain acceptance to those in areas outside of Hawston are unaffordable high. | Hawston | Not LG mandate, however, municipality assist with suitable land if available. | |
| 5 | Street lights | Security Badly lit streets | Fisherhaven & Hawston | Can be provided | Ward Specific Funds |
| 6 | Housing | Shortage of housing | Hawston | Installation of Civil Services to commence during 2016/2017 financial year, housing will only be constructed after completion of services | R4 million in 2016/17, R15,8 million 2018/19, R22 million 2019/20 |
| 7 | Post Office | Service not up to standard Then no need to travel to Hermanus | Hawston | Not LG Mandate, however municipality assist with suitable land if available. | |
| 8 | Businesses | Looking at available land or stands for our local entrepreneurs to become more successful as high renting prices in town | Hawston | Town Planning is busy with a project to identify economic corridors | |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|-------------------------|---|--|
| 9 | Training Centre | To address the unemployment rate | Hawston | Not LG mandate | |
| 10 | Sport Complex | An upgraded sports complex | Hawston | Master plan for Hawston Sport Grounds was approved. | MIG funding will be applicable for further development |
| 11 | Youth Centre | | | Not LG mandate. However municipality assist with suitable land if available. | |
| 12 | Youth programmes | Funding and training | Ward 8 | Collaboration required from Government departments. | |
| 13 | Storm water | | | Infrastructure and Planning to budget | |
| 14 | Robot along R43 | Crossing of learners and adults not safe | Hawston | | |
| 15 | Upgrading the status of Hawston slipway to that of a formally registered harbour | | Hawston | | |
| 16 | ECD Centres | | | The Municipality is aware of the need for more ECD centres. A centre for Hawston has been on the IDP for the past four years. Hopefully this can be realised within the next 5 years. | |
| 17 | Camping at Vlei | | | Application is done to the relevant Department annually on behalf of the group. Administrative matter | No funds required |
| 18 | Solar panels | Electricity saving measure | Hawston | Not Municipal function to provide Solar Panels for pvt houses | |
| 19 | Tarred Roads | The Municipality has not made any attempt | Fisherhaven | Infrastructure and Planning to budget | |
| 20 | Relocate informal residents (bush dwellers) | Security | Fisherhaven | | |
| 21 | Regular Bush burns | Security & property in danger | Fisherhaven | Limited Operational Budget per annum Firebreaks Alien Vegetation Management | R 30 000 per Annum R 30 000 per Annum |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------------------------------|--|---|-------------------------|--|--|
| 22 | Stop dumping on commonage | Environmental & Safety | Fisherhaven | Address dumping through works orders No operational funds available for enforcement | |
| 23 | Paved roads | | | Infrastructure and Planning to budget | |
| 24 | Slipway management and poaching control | Environmental & Safety and security | Fisherhaven | Slipway Management addressed b Operational Services Poaching control is a Department of Agriculture, Forestry and Fishing (DAFF) function | |
| 25 | Better maintenance of graveyards and providing planks en scaffoldings to undertakers | | | Undertakers provide own graveyard equipment | |
| 26 | Land for cremations centre | Vacant land for burials are getting scares | | The municipality is planning a regional crematorium at the Karwyderskraal site in the near future. | |
| 27 | Cheaper rates for burial plots and doing away with showing out of the grave costs. | | | Cost of grave sites not very different from other towns. | Not required |
| 28 | Shopping Mall | Create jobs no need to take taxi into town | Hawston | Driven by private sector investment | |
| 29 | Care Centre for over 50's | A place to go during the day to be active & make friends and enjoy life | | Not LG mandate. There is no existing policy framework to enable any sphere of government to establish a care centre for the elderly. | |
| WARD 9- Cllr. Grant Cohen | | | | | |
| 1 | Upgrading of sewerage system - Providing of more tankers until then | System is outdated - nonexistent in some areas | Kleinmond | Included in the Sewer Master Plan and the outer years of the draft MTREF (Budget) of 2017/18 – 2019/20 | |
| 2 | Traffic issues : (Improving of roads, add circles, signs, more cameras, speed humps) | For safety & security purposes | Kleinmond | | Funding requirement R 100 000 00 |
| 3 | Installation of CCTV cameras at entrances of town | Safety & security - Crime is a serious issue | Kleinmond | | Funding requirement R 100 000 |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|-------------------------|--|--|
| 4 | Maintenance of existing walkways (new - including Heuningkloof) | Tourist is our major income - to promote outdoor assets better | Kleinmond | Ongoing, subject to availability of Operational budget | Funding requirement R 1 000 000 |
| 5 | Upgrading of storm water drainage system | Stormwater drainage is seriously lacking in various parts of town | Kleinmond | Master planning will need to be revised | Funding requirement R200 000 00 |
| 6 | Beautification of entrances to Kleinmond and Main Road | To increase the beauty of the town for tourist attraction | Kleinmond | Implementation can only happen, if funding is made available | Funding requirement R2 000 000 |
| 7 | Improvement of street lights | There are areas which are poorly light and this assists criminals | Kleinmond | | Funding requirement R5 000 000 |
| 8 | Improvements of Harbour Road - including boom | Harbour Road is a tourist hub - more need to be done to make it a chosen destination | Kleinmond | Boom has been erected to control entrance to slipway from Harbour road. The surfacing of harbour road has been improved. Project description vague | Funding requirement R1 000 000 |
| 9 | Create market at Palmiet picnic parking area Add shelters to venders area on Main Rd to create market | Setting up of proper markets, shelters and parking added. Giving traders better venues. | Kleinmond | Implementation can only happen, if funding is made available | Funding requirement 2 000 000 |
| 10 | High school with pool to be used by various organisations | There is a need for a high school in Kleinmond. School children travel with taxis/buses to nearest high schools | Kleinmond | Not LG mandate, Department of Education. However, municipality assist with suitable land if available. | Provincial Competency (R500 000 00) |
| 11 | Tarring of road to Palmiet picnic area | For better access to picnic area | Kleinmond | Implementation can only happen, if funding is made available | Funding requirement R2 000 000 |
| 12 | Maintenance of rugby field | To create proper sport facilities | Kleinmond | Ongoing, subject to availability of Operational budget | Funding requirement R1 000 000 |
| 13 | Skate board park | For tourist attraction | Kleinmond | One skateboard ramp exists in Proteadorp. This area could possibly be further developed if funding is made available | Funding requirement R 1 000 000 |
| 14 | Upgrading/maintenance of Kleinmond Water Treatment Plant | To ensure the safe supply of potable water | Kleinmond | The WTW has adequate capacity in the medium term, and is being maintained and operated in good condition. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|------------------------------------|---|---|--|---|--|
| | | | | Refurbishment will be considered in the longer term. | |
| 15 | Public transport | Need effective public transport system | Kleinmond | Not LG mandate | |
| 16 | Public toilets | To provide proper public toilet facilities | Kleinmond | All recreational areas have public toilets available. | |
| 17 | Upgrading of clinic facilities | To improve the need for basic clinic services | Kleinmond | Not LG mandate | |
| WARD 10 – Cllr. Fanie Krige | | | | | |
| 1 | Management Plan | An estimated 500 backyard structures in Overhills, Proteadorp and Mooiuitsig are not services by the Municipality i.t.o water, electricity and sanitation. This creates a safety & health risk. | Overhills, Proteadorp & Mooiuitsig | Project not feasible | Funding requirement R200 000 |
| 2 | Housing project in Kleinmond and Mooiuitsig | Need for housing in communities: backlog since last project in 2011 as well as fast growth in population | Kleinmond & Mooiuitsig | Investigation planned to be undertaken in Kleinmond and surrounds for developable land and potential for upgrading of the informal settlement. Funding approval awaited from Department of Human Settlements. | |
| 3 | Structure plan / zoning for business areas, industrial parks, churches, school, recreational areas (parks & mini-sports) in Overhills and other areas | No business premises in Overhills, Mountain View, Mooiuitsig & Proteadorp | Overhills, Mountain View, Mooiuitsig, Proteadorp | Planning department is currently identifying economic corridors | |
| 4 | Upgrading and maintenance of existing gravel roads with development of open drainage system | Appropriate road infrastructure | Betty's Bay, Pringle Bay & Rooiels | Ongoing, subject to availability of Operational budget | Funding requirement 200 000 00 |
| 5 | Tarring /paving of strategic roads (Myrica Rd, Waterfall Rd, Betty's Bay - Buffels Rd, Pringle Bay and Anemone Rd, Rooiels. | Upgrading of roads necessary because strategic functions like servicing beach area, flood control and major feeder roads to residential areas. | Pringle Bay, Betty's Bay & Rooiels | Implementation can only happen, if funding is made available | Funding requirement R 13 000 000 |
| 6 | Dune Management projects in Betty's Bay & Pringle Bay | The natural movement beach sand dunes were impeded by development. Residential | Betty's Bay, Pringle Bay | Ongoing, subject to availability of Operational budget | Funding requirement R 2 000 000 |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|-------------------------|---|--|
| | | area under threat and beaches be destroyed. | | | |
| 7 | Investigation into re-utilisation / extension of Kleinmond cemetery (concrete system) | Existing cemetery is full but place an important role in Community life | Proteadorp | | Funding requirement 250 000 |
| 8 | High School | High school children have to travel with taxis/buses to nearest high school | Kleinmond | Not LG Mandate, Department of Education. However, municipality assist with suitable land if available. | Provincial Competency (R500 000) |
| 9 | Care centres for people with disabilities and children after school | No facilities for disabled peoples and shortage for after school centres. | Kleinmond | Not LG mandate | |
| 10 | Upgrading of single quarters (Nivinia Street, Proteadorp) | Improving quality of life in poor areas | Proteadorp | Not part of housing programme | |
| 11 | Early Childhood Development (ECD) facilities - upgrading of existing and development of new buildings | Inadequate ECD facilities - especially for babies 0 - 3 years | Mooiuitsig & Overhills | <p>Mooi Uitsig does have an ECD facility at the community hall. This facility only caters for the relative small community of Mooi Uitsig and it is not likely that demand in Overhills will have an impact in Mooi Uitsig. Moreover, there is a substantial need for ECD facilities across the Overstrand and although there could be a growing need in Mooi Uitsig, the need is not the greatest here. Given this situation it would be more practical for the short to medium terms to utilise the community Hall should the need arise.</p> <p>Given the financial cost of establishing new facilities, priority will have to be given to areas where the need is the greatest, and unfortunately these areas are not in the Hangklip-Kleinmond area. This is not to say that there is not a need in this area, only that the need is greatest elsewhere.</p> <p>Notwithstanding, measures need to be taken to ensure that as many children are</p> | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|--------------------------------------|---|---|--------------------------------------|--|--|
| | | | | accommodated in a ECD facility as is practically and sadly financially viable. In this regard we need to optimise current use of facilities and even community halls where possible and upgrade (enlarge the capacity) of facilities with enough land. Bambanani is one such a site that has been identified and plans have already been drawn-up. However, funding for this will most probably have to come from the private sector and or from government and the private sector. Unfortunately it is not possible to say exactly when funding will be available, but we will have it as a priority for the next five years. " | |
| 12 | Computer centres closer to Proteadorp, Overhills and Mooiuitsig | School children have to walk long distance to the nearest library for research work | Proteadorp, Overhills and Mooiuitsig | | Funding requirement R200 000 |
| 13 | Sportsground for Mooiuitsig | Inadequate sport facilities | Mooiuitsig | Implementation can only happen, if funding is made available | Funding requirement 15 000 000 |
| 14 | Pavilion for Kleinmond Soccer Field | Need pavilion at Kleinmond soccer field | Kleinmond | Implementation can only happen, if funding is made available | |
| WARD 11 – Ald. Dudley Coetzee | | | | | |
| 1 | Housing | Escalated housing waiting list | Buffeljachts/ Stanford | Planning needs to be investigated by Planning Department. | |
| 2 | Fire engine/truck | Turn-out time of fire brigade | Pearly Beach | Fire and Disaster Management did submit funding request to procure major pumpers. Awaiting council approval of the 2017/18 -2019/20 Budget to confirm if the funding request was successful. | No provision was made in the budget yet |
| 3 | Fire truck/hydrant | Turn-out time of fire brigade | Thembelihle, Stanford | Fire and Disaster Management did submit funding request to procure major pumpers. Awaiting council approval of the 2017/18 -2019/20 Budget to confirm if the funding request was successful. | R50 000 (Capex, 2016/17) |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|----------------------------|---|--|
| 4 | Irrigation - sports field (pump, pipeline & control equipment) | To kerb cost of irrigation and maintenance | Eluxolweni, Pearly Beach | Satisfying of the need depends on the availability of funding | Ward specific budget allocation R100 000 (Capex) 2017/18 |
| 5 | Playground for kids | Inadequate facilities | Eluxolweni, Pearly Beach | Satisfying of the need depends on the availability of funding | No provision was made in the budget yet |
| 6 | Surfacing (dust control) of low volume gravel roads | Reduction of maintenance costs/dust control | Pearly Beach, Buffeljachts | Satisfying of the need depends on the availability of funding | Ward specific budget allocation R100 000 (Opex) 2017/18 |
| 7 | Road signs for farming community - rural area - tourism signage/directions | Ineffective directional signs in rural area | Rural area | Satisfying of the need depends on the availability of funding | Ward specific budget allocation R30 000 (Opex) 2017/18 |
| 8 | Stormwater (Ad-hoc) | To prevent flooding of private properties | Baardskeedersbos | Satisfying of the need depends on the availability of funding | No provision in the budget yet |
| 9 | Refurbishment of Longmarket & Shortmarket adjacent to market square | To improve long term town planning | Stanford | Satisfying of the need depends on the availability of funding | No provision was made in the budget yet |
| 10 | Revitalisation of Stanford CBD | Public demand | Stanford | Planning still to be finalized and included in the SDF. | |
| 11 | Tarring of Broadway Street | Public demand | Pearly Beach | Satisfying of the need depends on the availability of funding | No provision was made in the budget yet |
| 12 | Tarring of De Bruyn Street (MIG) | Unacceptable quality of main link to Wortelgat | Stanford | Satisfying of the need depends on the availability of funding | No provision was made in the budget yet |
| 13 | Upgrade of Public Launching Site | Public demand | Buffeljachts | Satisfying of the need depends on the availability of funding | Ward specific budget allocation R20 000 (Opex) 2017/18 |
| 14 | Upgrade of WTW | Maintenance of existing infrastructure | Pearly Beach | The Pearly Beach WTW has adequate capacity, and is being maintained and operated in good condition. The pre-treatment is being upgraded in 2016/17. | Provision was made in the operational budget for repairs & maintenance |
| 15 | WWTW upgrading (MIG) | Approved budget was re-allocated | Stanford | Planned for 2017/18 and 2018/19; included in MTREF. | R3.5m (Capex) 2017/18 |
| 16 | Concrete palisade wall around water tower | To kerb vandalism | Pearly Beach | Satisfying of the need depends on the availability of funds | No provision was made in the budget yet |
| 17 | Education: High School | No high school in Stanford | Thembelihle, Stanford | Not LG mandate. However the municipality assist with suitable land if available. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|---------------------------------|---|--|
| 18 | ECD Centre | Inadequate facilities available | Stanford | We are aware of the situation but it is not as critical as in other areas. Not sure if it can be addressed during next 5 years. New ECD policy could make it possible. Importantly this department is not responsible for capital projects. NB the capital required would be in R 1 million region. | No provision was made in the budget yet |
| 19 | Marine Info Kiosk | Tourism attraction | Pearly Beach | Satisfying of the need depends on the availability of funds | No provision was made in the budget yet |
| 20 | Mini-substation upgrading | More reliable service | Pearly Beach | Yes, part of master planning for next 5 years | R1.6m (Capex) 2017/18 |
| 21 | River front and wandelpad enhancement | Tourism attraction | Stanford | Satisfying of the need depends on the availability of funds | No provision was made in the budget yet |
| 22 | Stormwater (Ad-hoc) | To prevent flooding of private properties | Stanford | Satisfying of the need depends on the availability of funds | No provision was made in the budget yet |
| 23 | Crayfish and abalone quotas | Public demand | Buffeljachtsbaai | Not LG Mandate | n/a |
| 24 | Public transport | No regular public transport available | Buffeljachtsbaai/ Eluxolweni | Not LG Mandate | N/A |
| 25 | Satellite police station | To improve public safety | Pearly Beach | Not LG Mandate | N/A |
| 26 | Tarring of Provincial Road (R43 between Stanford/Gansbaai) | High traffic volume | All areas | Not LG Mandate- Provincial. Only the rehabilitation of TR02802 between Hermanus and Stanford is planned by Province during the next 5 years. | Funds to be provided by Western Cape Provincial Government |
| 27 | Upgrade of library / satellite police station and relocated to community hall | Public demand | Stanford | Not LG mandate, SAPS | Funds to be provided by Western Cape Provincial Government |
| 28 | Upgrade of ablution facilities on coast line | Tourism demand | Pearly Beach | Satisfying of the need depends on the availability of funds | Ward specific budget allocation R30 000 (Opex) 2017/18 |
| 29 | Traffic calming | To slow down traffic | All areas | Satisfying of the need depends on the availability of funds | Ward specific budget allocation R20 000 (Opex) 2017/18 |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|---------------------------------------|--|---|--------------------------|--|--|
| 30 | Public parking area behind community hall | Inadequate parking at community hall in Baardskeerdersbos | Baardskeerdersbos | Satisfying of the need depends on the availability of funds | No provision was made in the budget yet |
| 31 | Sanitation: Drop-off facilities for farming community | No facilities available at present | Rural area | Outsourced services | n/a |
| 32 | Taxi Rank | No facilities available | Eluxolweni, Pearly Beach | Satisfying of the need depends on the availability of funds | No provision was made in the budget yet |
| 33 | Floodlights (soccer field) (Ad-hoc) | No lights at present | Stanford | Please note that 2 lights were installed during August 2016. | No provision was made in the budget yet |
| 34 | Financial Institutions | Public demand | Stanford/ Thembelihle | Private sector driven | n/a |
| 35 | Community Hall | Unhappiness with current facility | Buffeljachtsbaai | Highly unlikely that funds will be made available to replace the existing community hall | No provision was made in the budget yet |
| 36 | Water reticulation - Phase I & II (MIG) | Public demand | Pearly Beach | Overstrand water pipe replacement to be addressed in 5 year IDP cycle. | |
| 37 | Upgrade of Public Boat Launching Site (PLS) Buffeljachtsbaai | Compliance with condition of registered PLS | Buffeljachtsbaai | Satisfying of the need depends on the availability of funds | Ward specific budget allocation R20 000 (Opex) 2017/18 |
| 38 | Tarring of road from R43 to Buffeljachtsbaai | | Buffeljachtsbaai | | |
| WARD 12 – Cllr. Vuyani Macotha | | | | | |
| 1 | Accessible houses for people living with disability. | | | 5% of total amount of units planned for low-income housing projects must be allocated to people with disabilities - this is as per Department of Human Settlements (DoHS) standards. UISP project will ensure that all informal settlements are upgraded and qualifying beneficiaries will be relocated to the units on C2 & Housing Admin Site. | |
| 2 | Accessible transport for disabled | No transport which can accommodate wheelchairs. | Zwelihle | Not LG mandate | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|--|--|--|
| 3 | Employment for persons with disabilities | Municipality limited the numbers. | Zwelihle | Qualified applicants are not excluded from applying for positions. | |
| 4 | Facilities community hall toilet not accessible- disabled | Wheelchair cannot access bathroom. | Zwelihle Community Hall | Operational Maintenance | |
| 5 | Places for activities for wheelchair users and other disability | Municipality to liaise with organisations to rent places for programmes. | RDP/Old Clinic/Resource Centre | Agree that there should be more places available for activities for people with disabilities - but this can only be managed and leased by registered disabled organisation (NGO's). The municipality's social department is not responsible for the leasing of properties - refer to property administration | |
| 6 | Schools for disabled/teach Afrikaans | | Zwelihle | Not LG mandate. Department of Education | |
| 7 | Road sides/Paving maintenance and access | Not accessible for wheelchairs. | Zwelihle | All new sidewalks are made wheelchair friendly. | Ward Specific funds |
| 8 | Side walks | To avoid un-necessary accident among our pedestrians and keep it clean. For people to be able to walk on road sides than walking on the road. | Nkosikho, Buhle, Landa Street Wards 5 and 12 Zwelihle | Ward to budget from Ward funding. | |
| 9 | Houses | For independent youth to be able to stand on their own. Long waiting list for disable people. | Ward 12, Zwelihle | 5% of total amount of units planned for low-income housing projects must be allocated to people with disabilities - this is as per DoHS standards. UISP project will ensure that all informal settlements are upgraded and qualifying beneficiaries will be relocated to the units on C2 & Housing Admin Site. | |
| 10 | Sewage system | For healthiness to our community. Health Hazard | Ward 12, Zwelihle Kwasa-Kwasa | MIG application for upgrade of sewer system will be submitted. | |
| 11 | Speed humps | Safety for children playing in street. Speeding drivers | Ward 12, Zwelihle | Submit written request via ward committee to the administration for investigation and evaluation. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|---------------------------|---|--|
| 12 | Access to Community Hall. | To host concerts and to host meetings also for practice. | Ward 12, Zwelihle | Administrative Issue - the Hall is available as per tariff list | |
| 13 | Additional play park. | For children to be accommodated | Next to the Shembe Church | To be funded from ward allocation | |
| 14 | Business Centre | | Ward 5, Zwelihle | Town Planning currently identifying economic corridors | |
| 15 | Educational campaigns | | | Municipality conducts ad-hoc awareness campaigns on municipal service delivery matters (e.g. water wise, recycling) | |
| 16 | Fencing of Zwelihle Taxi Rank | For the safety and cleanliness of the rank. | Zwelihle | Cost to be determined and budgeted for | |
| 17 | Free Wifi | To access information. | Zwelihle | Municipality currently has no resources to provide external ICT infrastructure | |
| 18 | Land reform | For business purpose and black farming. | Zwelihle | Not LG mandate. | |
| 19 | More equipment for safety for neighbourhood watch. | We don't have equipment for our protection and safety. | Zwelihle | | |
| 20 | More works opportunities. | Young people are struggling and end up doing drugs or crime. | Zwelihle | LED department has initiatives to address unemployment. | |
| 21 | Municipal by-laws people must be educated about them. | | | Expansion of Training of Ward Committees and Safety Educational and Awareness drive at Schools | Opex, 2017/2018 |
| 22 | Municipality to be more active in recycling in ward. | Municipality to give recycling bags for people to learn to recycle and keep ward clean. | Zwelihle | | |
| 23 | Neighborhood watch to be active day and night. | For security reason | Ward 12 as the whole | | |
| 24 | Out-door gym | | | Can be provided if budgeted for | Funding requirement ± R40 000 |
| 25 | Permissions | To be able to sing in different places like town. | Ward 12, Zwelihle | Administrative matter. Municipal halls are available as per the tariff list. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|---|-------------------------|--|--|
| 26 | Public toilets | Lack of public toilets | Town | No space for additional toilets in Town | |
| 27 | Rehab centre for drug addicts. | Big need | Zwelihle | Not LG Mandate | |
| 28 | School of Entrepreneurs | To create more black business skills. | Zwelihle | Not LG mandate | |
| 29 | Security system | For safety in the community taxi rank. | Ward 12, Zwelihle | Liaise with security service companies for best systems | Opex, 2017/2018 |
| 30 | Site for churches | | | There is a moratorium on church land. | |
| 31 | Skills Development Programme | To equip our people to be able to run our own businesses. | Zwelihle | LED department- Entrepreneurship program | |
| 32 | Social development unit at municipality function | We do not know what they can do for us. | | The objective of the department is the promotions of social development. It contributes to this by focusing on the empowerment of marginalised and disadvantaged groups i.e. children, youth, women, elderly people with disabilities, and people living with HIV /AIDS. Social development is not an exclusive local government mandate, but one that is shared with provincial and national government. Non-government organisations also play a key role in the promotion of social development. The success of social development programmes depends on the cooperation of these different role players. | |
| 33 | Sport equipment for children to be more active. | | Sandbaai and Zwelihle | | |
| 34 | Storm Water | To control and keep water away from homes. | Ward 5, Zwelihle | Infrastructure and Planning | MIG funding |
| 35 | Street lights in Bheki st. | To stop people getting robbed and rape. | Zwelihle | | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|--|--|-----------------------------|---|--|
| 36 | Studio | To record music and shoot video's | Ward 12, Zwelihle | Not LG mandate | |
| 37 | Time limits for spaza shops and shebeen to close at night. | To protect people and owners from getting hurt at night. Shebeens are closing late and causing more crime. | Zwelihle | Coordinate with SAPS | Opex 2017/2018 |
| 38 | To have Police and Ambulance assistance more quickly. | When you phone the police or ambulance they are always late. | Zwelihle | Not LG Mandate | |
| 39 | To see our streets are clean. | That's important thing in our community. | Zwelihle/Kwasa Kwasa | Operational Management | |
| 40 | To stands as one with our councillor | So things can improve and better in my ward. | Zwelihle | Noted. | |
| 41 | Transport | To travel where sharing stage/concert to other choirs out there out of town. | Ward 12, Zwelihle | Not LG mandate. Service provided by the taxi industry. | |
| 42 | Transport of disabled people. | | | The lack of transport for people with disabilities is a big challenge and one that inhibits their access to opportunities. Unfortunately the municipality does not have any public transport services in place at this stage. We are also not in a positions to dictate to the private sector who they should provide transport to. | |
| 43 | Uniforms | To show neatness when we sing with other choirs | Ward 12, Zwelihle | Not LG mandate. | |
| 44 | Upgrading of the community hall. | | | | |
| 45 | Upgrading of the Trauma room. | | Police station Zwelihle. | This is not a municipal mandate, however, it should be noted that during the 2016 Sixteen Days of Activism Campaign against the abuse of women and children, the municipality did give support, in the form of supplies and other necessities identified by adjacent police station, all the trauma rooms in the Overstrand. | |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|---|--|---|-------------------------|---|--|
| 46 | Ward councillors empty promises | | | Noted. | |
| 47 | We also need a game centre. | | | Not LG mandate. | |
| 48 | We need land. | | | Requests for land need to be submitted to the property discussion committee who will evaluate the request and issue directives to the relevant departments (submit request via ward committee). | |
| 49 | We need more sports ground. | | | Requests for land need to be submitted to the property discussion committee who will evaluate the request and issue directives to the relevant departments (submit request via ward committee). | |
| 50 | Youth Centre | To keep our children out of the streets/ to avoid drugs | Zwelihle | Not LG mandate | |
| WARD 13 – Cllr. Dr Junita Kloppers-Lourens | | | | | |
| 1 | Estuary pollution – Kidbrook pipeline & Onrus Estuary | Pollution is a very negative factor for tourists and visitors to the area Health Risk - All development be halted until greater Hermanus's sewage problems have been sorted out. Further developments are just compounding the problem | Onrus Lagoon | Final phases of Kidbrooke pipeline upgrade included in 2017/18 - 2019/20 MTREF(Budget) | |
| 2 | Atlantic Drive Walkway | Onrus tourist area, many visitors walk in the area | | Ward Committee funds | |
| 3 | Coastal path maintenance and extension | | Onrus/Vermont | Yes, but will probably require EIA | Source R 150 000.00 for EIA |
| 4 | Law-Enforcement foot patrols (By-laws), visible policing SAPS, poaching, milkwoods and serious crime | Natural heritage is being destroyed lives + property endangered - The HPP be replaced with a team of trained specialist to deal with poachers and gangsters and that Hermanus be reclaimed from these criminal elements. This team should have the ability and training to confront poachers both on and under water as well. In addition they should | Onrus/Vermont | Increase Law Enforcement visibility through high visible patrols and strengthening partnership and collaboration with SAPS and security service companies | Opex, 2017/2018 |

▶ CHAPTER 2: STRATEGIC ANALYSIS▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|---|---------------------------------|---|--|
| | | also operate inside Hawston. | | | |
| 5 | CCTV Cameras | Mostly older and retired residents and children are zooming in. Onverwag Neighborhood watch | Whole of Onrus and Vermont area | Coordinate with Onverwag Neighbourhood Watch | Opex, 2017/2018 |
| 6 | Cycle path Onrus | | Onrus | | |
| 7 | Enclose open storm water channel in Shearwater/Petrel | | | The particular channel can be piped – will require a survey to confirm gradient | Require R300 000 - Capex |
| 8 | De Wet Hall maintenance | Only hall in ward and continuous maintenance needed e.g. waterproof and replace floor | Onrus/Vermont | Replace floor of the Hall | |
| 9 | Pave Coastal Parking area (Jan Rabie & Davies) | | | The parking area is in need of a hardened surface. Can be done. | Ward Specific Project allocation required |
| 10 | Street lights | Dark areas, mostly Vermont | | Can be provided | Ward allocation required |
| 11 | Paradise Park pump station | Health + Environmental risk in lake | Paradise Park | | |
| 12 | Street signage uniform style | | Onrus/Vermont | Replace as needed | |
| 13 | Pavements | | | Can be provided – Capital project or Ward Specific Allocation | Ward allocation. |
| 14 | Youth entertainment area e.g. skateboard park/play park | | | Can be provided – Capital project or Ward Specific Allocation | Ward allocation. |
| 15 | Maintenance of roads | | | Operational Management | |
| 16 | Manage Salt Pan pollution | Pump station | Vermont | | |
| 17 | Protection status of the green belts | | | Maximum operational budget available for maintenance of greenbelts per annum | R 20 000.00 P/A |

▶ CHAPTER 2: STRATEGIC ANALYSIS ▶

| Priority | WARD NEED | WHY IS IT A NEED? | AREA / NEIGHBOURHOOD | Response from Municipality | Expected funding and timeframe to address need within the 5 year IDP cycle |
|----------|---|-------------------|-------------------------|--|--|
| 18 | Sewage system- That no more housing grants be applied for or houses be built on grants until our sewage system has been upgraded to accommodate all the sewage. | | | The sewer system is upgraded when needed to accommodate growth and development | |
| 19 | The abalone be re-introduced in depleted areas and that abalone ranching be undertaken by local fisherman once the poaching is under control. | | | Department of Agriculture, Forestry and Fisheries Mandate. Address this through the Municipal and Provincial Coastal Committees. | Fisheries not Local Government Mandate. |
| 20 | Housing- land and affordable housing | | | A Socio-economic study has been done for the Overstrand which will inform the programming of the Housing Pipeline and provision of different types of housing projects, i.e. affordable housing, rental. | |
| 21 | Affordable rental for young people- accommodation | | | A Socio-economic study has been done for the Overstrand which will inform the programming of the Housing Pipeline and provision of different types of housing projects, i.e. affordable housing, rental. | |
| 22 | Affordable facility for elderly people- accommodation | | | A Socio-economic study has been done for the Overstrand which will inform the programming of the Housing Pipeline and provision of different types of housing projects, i.e. affordable housing, rental. | |

Table 9: Overstrand Ward priorities, 2016

2.4 Concluding remarks on situational analysis

Summary of the key data trends

In Overstrand the population is growing at a faster rate than the economy. Between 2005 and 2015 Overstrand's economic growth averaged at 3.3 percent per annum, while the population growth was 16.1 per cent between 2011 and 2016.

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

Social indicators that have moved in a positive direction include the good matric pass rate, increase in learner enrollment and decrease in TB patients.

Indicators that are of concern include the increase in indigent households, the significant percentage of households that fall within the low income bracket (52.7%), increased poverty headcount, increasing health related indicators pertaining to the mother to child HIV transmission rate; the termination of pregnancy rate; neo mortality rate 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 increase in indigent households and the more than 50% (52.7 %) of households that fall within the low income bracket implies an increased burden on the municipal financial resources. The low household income levels will affect the ability to pay for municipal services. This in turn will impact the long term financial sustainability of the municipality.

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

CHAPTER 3

SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.1.1 Powers and Functions

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

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

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

| Municipal Function | Municipal Function Yes / No |
|--|--------------------------------|
| Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto | Yes |
| Storm water management systems in built-up areas | Yes |
| Trading regulations | Yes |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Yes |
| Constitution Schedule 5, Part B functions: | |
| Beaches and amusement facilities | Yes |
| Billboards and the display of advertisements in public places | Yes |
| Cemeteries, funeral parlors and crematoria | Yes |
| Cleansing | Yes |
| Control of public nuisances | Yes |
| Control of undertakings that sell liquor to the public | Yes |
| Facilities for the accommodation, care and burial of animals | Yes |
| Fencing and fences | Yes |
| Licensing of dogs | Yes |
| Licensing and control of undertakings that sell food to the public | Yes |
| Local amenities | Yes |
| Local sport facilities | Yes |
| Markets | Yes |
| Municipal abattoirs | Yes |
| Municipal parks and recreation | Yes |

| Municipal Function | Municipal Function Yes / No |
|---|--------------------------------|
| Constitution Schedule 4, Part B functions: | |
| Air pollution | Yes |
| Building regulations | Yes |
| Child care facilities | Yes |
| Electricity and gas reticulation | Yes |
| Firefighting services | Yes |
| Local tourism | Yes |
| Municipal airports | Yes |
| Municipal planning | Yes |
| Municipal health services | No |
| Municipal public transport | Yes |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law | Yes |

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| Municipal Function | Municipal Function Yes / No |
|---|--------------------------------|
| Municipal roads | Yes |
| Noise pollution | Yes |
| Pounds | Yes |
| Public places | Yes |
| Refuse removal, refuse dumps and solid waste disposal | Yes |
| Street trading | Yes |
| Street lighting | Yes |
| Traffic and parking | Yes |

Table 10: Municipal functions by Overstrand

The structure of the Municipality has three distinct components:

3.1.2 Political Governance Structure

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

The municipality's political structure comprises:

The **Municipal Council** comprises 25 Councillors.

Councillors per political party are:

DA = 16, ANC = 8 and EFF 1

The portfolio committees are:

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

Table 11 below categorises the councillors within their specific political parties and wards and the Portfolio Councillors:

| Name of councillor | Capacity | Political Party | Ward representing or proportional |
|-------------------------|------------------------|-----------------|-----------------------------------|
| Rudolph Smith | Executive Mayor | DA | Proportional |
| Dudley Coetzee | Deputy Executive Mayor | DA | 11 |
| Anton Coetsee | Speaker | DA | Ward 4 |
| Moiria Opperman | Councillor | DA | Proportional |
| Benet Molefe | Councillor | EFF | Proportional |
| Nicolette Botha-Guthrie | Councillor | DA | Proportional |
| Andrew Komani | Councillor | DA | Proportional |
| Arnie Africa | Councillor | DA | Proportional |
| Christine Ann May | Councillor | DA | Proportional |
| Lindile Ntsabo | Councillor | DA | Proportional |
| Theodorah Ngqinata | Councillor | ANC | Proportional |
| Connie Tafu-Nwonkwo | Councillor | ANC | Proportional |
| Simphiwe Tebele | Councillor | ANC | Proportional |
| Siphiwo Kalolo | Councillor | ANC | Proportional |
| Xholani Msweli | Ward Councillor | ANC | 1 |
| Riana de Coning | Ward Councillor | DA | 2 |
| Kari Brice | Ward Councillor | DA | 3 |
| Valerie Pungupungu | Ward Councillor | ANC | 5 |
| Michelle Sapepa | Ward Councillor | ANC | 6 |
| David Botha | Ward Councillor | DA | 7 |
| Elnora Gillion | Ward | DA | 8 |

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| Name of councillor | Capacity | Political Party | Ward representing or proportional |
|----------------------------|-----------------|-----------------|-----------------------------------|
| | Councillor | | |
| Grant Cohen | Ward Councillor | DA | 9 |
| Fanie Krige | Ward Councillor | DA | 10 |
| Vuyani Macotha | Ward Councillor | ANC | 12 |
| Dr Junita Kloppers-Lourens | Ward Councillor | DA | 13 |

Table 11: Overstrand Councillors per political party



INFRASTRUCTURE & PLANNING

Cllr. David Botha



ECONOMIC DEVELOPMENT AND TOURISM

Cllr. Elnora Gillion

Mayoral Committee Composition:



Executive Mayor

Ald. Rudolph Smith



FINANCE & ECONOMIC DEVELOPMENT/ Deputy Executive Mayor

Ald. Dudley Coetzee



PROTECTION SERVICES

Cllr. Annie Africa

Figure 17: Overstrand Mayoral Committee, 2017

Speaker:



Ald. Anton Coetsee



COMMUNITY SERVICES

Cllr. Andrew Komani



MANAGEMENT SERVICES

Cllr. Riana De Coning

3.1.3 Administrative Governance Structure

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

► CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Top Management team (TMT)








| | |
|---|---|
|  <p>Coenie Groenewald Municipal Manager</p> | |
|  <p>Soli Madikane LED</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 18: Overstrand Top Management Team, 2017

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

Brief functional breakdown per Directorate:

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

Table 12: Overstrand Directorates

Intergovernmental Relations (IGR)

The municipality actively participates in the following Provincial IGR forums:

- District Coordinating Forum (DCF)- Overberg District Municipality
- DCF Tech- Overberg District Municipality
- MinMay- Western Cape Department of Local Government
- MinMay Tech- Western Cape Department of Local Government
- Premiers Coordinating Forum (PCF)

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

3.1.4 Public Accountability

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

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

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

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

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

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

Overstrand municipality managed to implemented and maintain a successful ward committee system in all wards since 2003. Ward committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees are scheduled as the first meetings (followed by Portfolio committees, Executive Mayor and Council) in Council's monthly meeting cycle. An average number of nine meetings (open to the public) per ward committee are held per annum. A number of seven ward committee members (out of 10) attended ward committee meetings on average per ward committee for the past three financial years.

Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's budget process. 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. Ward committees are furthermore involved in a consultation process regarding the draft 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 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) b) to establish appropriate mechanisms, processes and procedures for public participation in the municipal affairs;
- c) to acknowledge the fundamental right of all people to participate in the governance system;
- d) to promote direct and indirect platforms of participation;
- e) to provide, clear, sufficient and timeous information concerning community participation to communities.

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

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

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

The Overstrand Municipality was chosen as a pilot site, together with 4 other Municipalities in the Western Cape, for the initial phase of the project which will run for one year. A test group of ten citizens, chosen from across the municipality, will use the application during this pilot phase and will provide feedback to the municipality in terms of their user experience.

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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 |
|---|-----------------------|-----------------------|-----------------------|
| | 2013/14 | 2014/15 | 2015/16 |
| 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 | 63 | 61 | 62 |
| The percentage of a municipality's budget actually spent on implementing its workplace skills plan | 100 | 99.64 | 99.70 |

Table 13: Employment Equity numbers & % budget spent on Workplace Skills plan

3.2.1 Occupational Levels- Race

The table below categorises the number of employees by race within the occupational levels for the 2015/16 financial year:

| Occupational Levels | Male | | | | Female | | | | Total |
|---|------------|------------|----------|------------|-----------|------------|----------|------------|-------------|
| | A | C | I | W | A | C | I | W | |
| Top Management | 1 | 2 | 0 | 2 | 0 | 1 | 0 | 1 | 7 |
| Senior management | 0 | 1 | 0 | 2 | 0 | 0 | 0 | 0 | 3 |
| Professionally qualified and experienced specialists and mid- management | 3 | 9 | 0 | 22 | 2 | 4 | 0 | 12 | 52 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 10 | 63 | 0 | 49 | 6 | 26 | 1 | 37 | 192 |
| Semi-skilled and discretionary decision making | 75 | 145 | 0 | 21 | 32 | 74 | 0 | 57 | 404 |
| Unskilled and defined decision making | 166 | 150 | 1 | 12 | 20 | 24 | 0 | 2 | 375 |
| Total permanent | 255 | 370 | 1 | 108 | 60 | 129 | 1 | 109 | 1033 |
| Non- permanent employees | 111 | 109 | 0 | 11 | 37 | 66 | 0 | 6 | 340 |
| Grand total | 366 | 479 | 1 | 119 | 97 | 195 | 1 | 115 | 1373 |

Table 14: Overstrand Occupation levels by race, 2015/16

▶ CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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:

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

Table 15: Overstrand approved HR policies

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1113** posts for the 2015/2016 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **80** Posts were vacant at the end of (2015/16), resulting in a vacancy rate of **7.19%**. Vacant posts are budgeted for.

Table 16 below indicates the vacancies within the municipality:

| Per Post Level | | |
|---|-------------|-----------|
| Post level | Filled | Vacant |
| MM &MSA section 57 & 56 | 7 | 0 |
| Middle management (T14-T19) | 56 | 6 |
| Admin Officers (T4-T13) | 601 | 64 |
| General Workers (T3) | 369 | 10 |
| Total | 1033 | 80 |
| Per Functional Level | | |
| Functional area | Filled | Vacant |
| Municipal Manager | 11 | 1 |
| Management Services | 45 | 6 |
| Financial Services | 100 | 13 |
| Community Services | 640 | 31 |
| Protection Services | 119 | 11 |
| Infrastructure and Planning Services | 114 | 16 |
| Economic Development | 4 | 2 |

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

| Per Post Level | | |
|----------------|-------------|-----------|
| Post level | Filled | Vacant |
| Services | | |
| Total | 1033 | 80 |

Table 16: Overstrand vacancies, 2015/16

3.3 BASIC SERVICE DELIVERY

3.3.1 Access to basic services

| Proportion of Households with minimum level of basic services | | | |
|---|-------------|-------------|---------|
| Description | 2013/ 14 | 2014/ 15 | 2015/16 |
| Electricity service connections | 79% | 79% | 82% |
| Water - available within 200 m from dwelling | 100% | 100% | 100% |
| Sanitation - Households with at least VIP service | 100% | 100% | 100% |
| Waste collection - kerbside collection once a week | 100% | 100% | 100% |

Table 17: Overstrand access to basic services, 2013/14 – 2015/16

* excludes indigent households

Proportion of households with Service backlogs (2015/16)

| Households (HHs) | | | | |
|------------------|--------------------------------------|-------|--------------------------------------|-------|
| Description | Service level above minimum standard | | Service level below minimum standard | |
| | No. HHs | % HHs | No. HHs | % HHs |

| Households (HHs) | | | | |
|------------------|--------------------------------------|-------|--------------------------------------|-------|
| Description | Service level above minimum standard | | Service level below minimum standard | |
| | No. HHs | % HHs | No. HHs | % HHs |
| Water | 36082 | 100% | 0 | 0% |
| Sanitation | 32228 | 100% | 0 | 0% |
| Electricity | 24375 | 82% | 0 | 0% |
| Waste management | 33615 | 100% | 0 | 0% |

Table 18: Overstrand service backlogs, 2015/16

Water and Sanitation Access:

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

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

Electricity Access:

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

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

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in the rural areas and farming communities, but all the rural areas have access to drop off facilities and landfill sites, at the applicable tariffs.

3.3.2 Basic service delivery challenges

Table 19 below indicates the service delivery challenges faced by the Municipality.

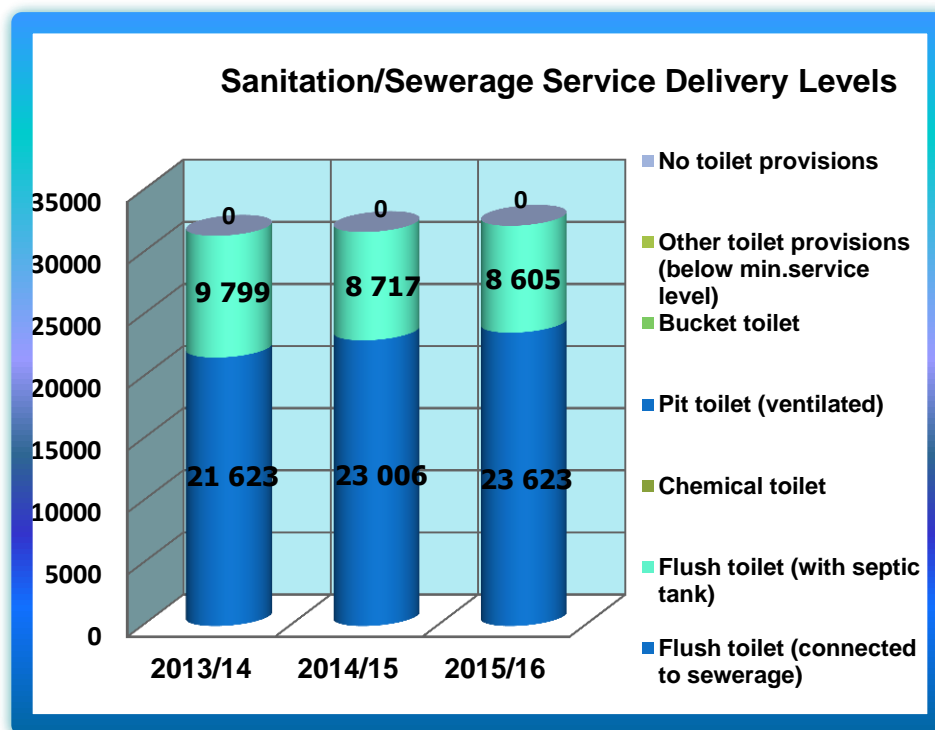
| Service Area | Challenge | Actions to address |
|--------------------|--|--|
| Water & sewerage | Aging infrastructure | Increased maintenance and replacement of network and water meters |
| All basic services | Vandalism | Educational programmes, increased security measures. |
| Stormwater | Stormwater infiltration into sewer networks | Public awareness and law enforcement. |
| Sewerage systems | High number of blockages | Repair/replace sections of pipelines and increase public awareness/education on sewerage systems. |
| Water | High water losses/ Aging infrastructure | Pipe replacement programme, pressure management, awareness programmes, water meter replacement, leak repairs |
| Refuse | Illegal dumping | Improved law enforcement. |
| Electricity | ESKOM's limited capacity and curbing excessive electricity consumption | South Africa has a shortage of electricity generation, which places an onus on all municipalities to reduce electricity consumption by 10%. Unless existing consumers reduce electricity consumption by 10%, it would be very difficult to connect any new customers. Overstrand Municipality launched a |

| Service Area | Challenge | Actions to address |
|--------------|--|--|
| | | project to curb electricity peak consumption by installing hot water cylinder control units. The installation project is close to completion. |
| Electricity | Theft of electricity (tampering), cables and vandalism | Theft and vandalism is a growing concern that amounts to great unforeseen expenses. It amounts to power outages and loss of income. Overstrand Municipality works with SAPS and local law enforcement agencies to address this problem. It is however a nation-wide concern that is somewhat uncontrollable. |
| Roads | Lack of sufficient funding to reduce backlogs | Increase reseat operational funding |
| | Inadequate storm water network in certain neighbourhoods | Beyond municipality's control |
| | Deterioration of gravel roads | Provision of storm water infrastructure |

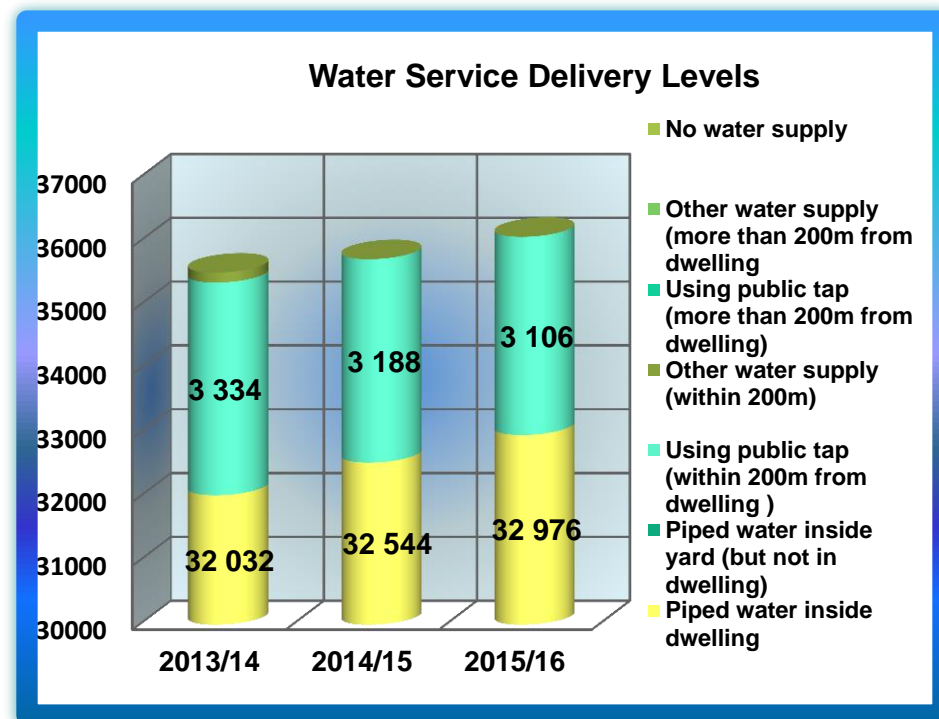
Table 19: Overstrand basic service delivery challenges

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

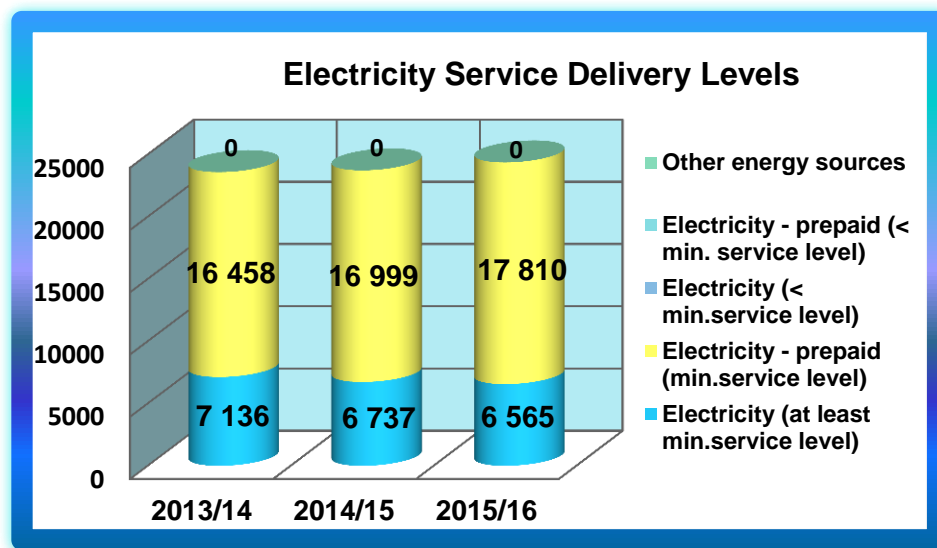


The graph shows the different water service delivery levels per total households and the progress per year:



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



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

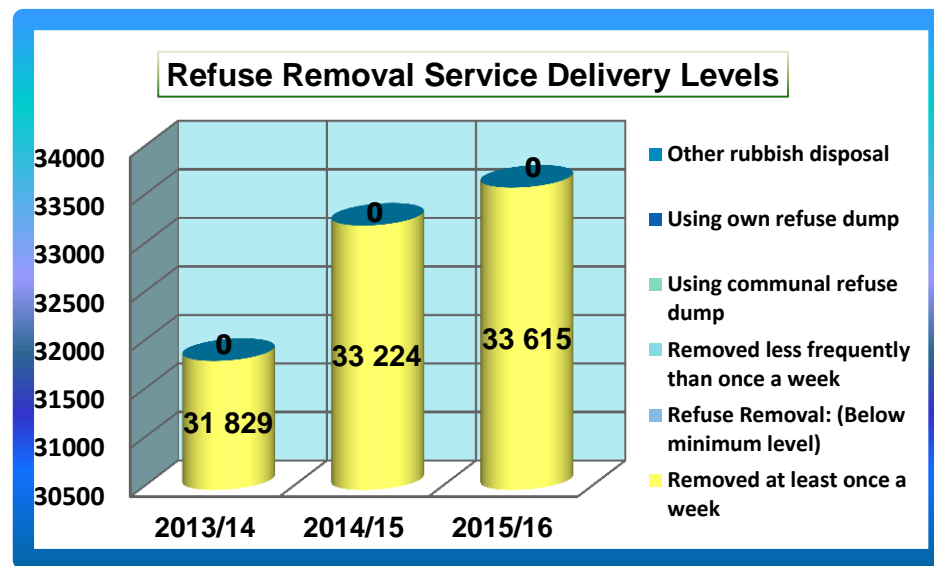


Table 20 gives an overview of tarred road infrastructure within the municipal area:

| Tarred Road Infrastructure: Kilometres | | | | | |
|--|--------------------|---------------|------------------------------|-----------------------------|----------------------|
| Year | Total tarred roads | New tar roads | Existing tar roads re-tarred | Existing tar roads resealed | Tar roads maintained |
| 2013/14 | 481 | 3 | 1 | 16,7 | 481 |
| 2014/15 | 481 | 0 | 1 | 21,1 | 481 |
| 2015/16 | 494 | 13 | 0 | 24 | 494 |

Table 20: Overstrand tarred road infrastructure, kilometers

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Gravel roads

| Gravel Road Infrastructure: Kilometres | | | | |
|--|--------------------|------------------------------|------------------------------|---------------------------------|
| Year | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/ maintained |
| 2013/14 | 154 | 0 | 3 | 151 |
| 2014/15 | 151 | 0 | 0 | 151 |
| 2015/16 | 151 | 0 | 0 | 151 |

Table 21: Overstrand gravel roads, kilometers

Table 22 below shows the costs involved for the **maintenance and construction of roads** within the municipal area:

| Financial year | New & Replacements | Resealed | Maintained |
|----------------|--------------------|------------|------------|
| | R | | |
| 2013/14 | 6 085 270 | 18 941 618 | 59 296 662 |
| 2014/15 | 6 300 254 | 21 309 080 | 60 326 766 |
| 2015/16 | 11 675 527 | 21 487 239 | 49 595 906 |

Table 22: Overstrand maintenance and construction costs of roads

Table 23 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 |
| 2013/14 | 558 | 0.861 | 0 | 559 |

| Storm water Infrastructure: Kilometres | | | | |
|--|----------------------------|--------------------------|-------------------------------|---------------------------------|
| Year | Total Storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
| 2014/15 | 559 | 0 | 0 | 559 |
| 2015/16 | 559 | 3 | 0 | 562 |

Table 23: Overstrand storm water infrastructure, kilometers

Table 24 below indicates the amount of money spend on **storm water projects** over three financial years:

| Financial year | Storm water Measures | |
|----------------|----------------------|------------|
| | Capital | Maintained |
| | R | |
| 2013/14 | 1 119 586 | 3 756 320 |
| 2014/15 | 1 200 000 | 5 397 647 |
| 2015/16 | 2 776 500 | 5 151 254 |

Table 24: Overstrand money spent on storm water projects

3.4 LOCAL ECONOMIC DEVELOPMENT

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

| Description | Actions to address challenges |
|---|--|
| High levels of unemployment and poverty | Implement municipal capital projects through EPWP principles and facilitate an environment that will attract |

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| Description | Actions to address challenges |
|--|---|
| | sectors with high value and support industries that yield employment opportunities. Ensure quick response to proposals and cut red tape. |
| Co-operation with the private sector | Identify joint initiative for leveraging on each other. Introduce Municipal To Business (M2B) initiative by identifying areas inhibiting (red tape) ease to do business. Introduce a Mayoral award for sustainable and responsible projects initiated by the private sector through CSI. |
| Seasonality | Market the Overstrand as a year round destination through organised packages. Vigorous marketing campaign as a destination of all seasons. Encourage on all year round programmes for festivals and events. Encourage "buy local" campaigns and better business management strategies to cushion businesses from impact of seasonality. |
| Low skill base, brain drain and inequality | Implement joint programmes with other spheres of government and NGO's focussing on skills development, learnerships and the promotion of early childhood development promoting the culture of learning at an early age. |
| Widening gap between the rich and the poor measured the gini-co-efficiency | Work with the private sector and other spheres of government to improve income levels, quality jobs, education and entrepreneurship. |
| Restrictive environmental aspects | Co-operation between the municipality, responsible government department and the community and |

| Description | Actions to address challenges |
|--|---|
| | introduction of appropriate planning methods that adopts sustainable development as a principle. |
| Restrictive economy attracting few provincial and national focus enterprises | Conducive business environment taking into consideration business needs – effective and efficient systems to do business in the area. Improve business attraction strategies. Investigate call centre concept and attract institutions of higher learning. Support small businesses |
| Financial and investment support programmes | Understanding the eco-system of entrepreneurs and financiers to better understand the types of companies suited for the area and which are not. Tapping into government development incentives. Host investment seminars to attract investment including financing houses. |
| Exporting | Investigate and apply for consideration as an [SEZ] Special Economic Zone to boost export potential. Expand export potential and competitiveness of firms by adopting a Industrial policy. |
| The changing nature of the way the tourist travels | Working with the local bureaus to address lower booking numbers resulting in less commission. Engaging with private sector on collaborations in order to leverage on their budgets/ experience and improve product offering. |
| Lack of Transformation in Tourism Business Ownership/opportunities | Access training and opportunities for the previously disadvantaged communities |

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| Description | Actions to address challenges |
|-------------|---|
| | Working with Provincial and National role players to help with the keys to Transformation |

Table 25: Overstrand LED challenges

Table 26 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. |
| 2013/14 | 25 | 517 |
| 2014/15 | 29 | 779 |
| 2015/16 | 22 | 564 |

Table 26: Overstrand job creation through EPWP projects

The main economic drivers in the Municipal area are:

| Key Economic Activities | Description |
|-------------------------|--|
| Tourism | The Overstrand has positioned itself as an area abundant in natural coastal beauty. There is the Kogelberg Biosphere, the heart of the Floral Kingdom, the most beautiful scenic drive in the world, Clarens Drive, our Cape Whale Coast Hope Spot and much more within the 120 kilometres of coastline. |

| Key Economic Activities | Description |
|-------------------------|---|
| | <p>This is matched by the eco-adventure activities which include whale watching, shark-cage diving, hiking, golf, mountain biking, fynbos and bird viewing. Overstrand is host to three Blue Flag beaches in our region: Grotto, Hawston and Kleinmond beaches.</p> <p>Then along with the award winning restaurants, wine estates, heritage and culture, there are the pristine beaches offering a safe and clean environment in accordance with international standards.</p> <p>This has resulted in a rich basket of tourism activities.</p> <p>Gansbaai (one of the towns in the Overstrand famous for shark diving) voted "Best Responsible Tourism Destination in Africa" and shortlisted for the international award, fits in perfectly with our concerns that the Overstrand develop its tourism offering around sustainable practices, creating economic opportunities for all, while protecting our heritage for the future generations.</p> <p>The Overstrand has a vibrant tourism community geared to market the area extensively and in a collaborative manner. This is relevant in developing networks that continue to leverage on the private sector partnerships to market the Cape Whale Coast, train the youth interested in tourism and develop projects to encourage transformation and economic opportunities.</p> |

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| Key Economic Activities | Description |
|---------------------------|--|
| | Economic sectors directly aligned to tourism experienced significant growth as in line with tourism status as a main economic driver in the area. Tourism sectors cutting across the catering and accommodation, retail and wholesale, transport and business services sector is supported as key to enhance the value chain or clusters of economic activity in the area. |
| Aquaculture / Agriculture | The Aquaculture industry is one of the fastest growing industries in the area with well-established farms with the major players extending their farms to increase tonnage. The Overstrand is host to an Aqua hub with huge potential for established export market and one of the largest employers in the municipality. Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality product in the world and boosting export value and expansion of manufacturing which is key to employment creation. The thriving agriculture sector includes the ever growing wine industry and with the decline in the sector, the sector shed a significant number of jobs over the years. |
| Manufacturing | Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment creation in |

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

Table 27: 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

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debtors is critical for financial viability by applying strict credit control measures.

Table 28 indicates the municipality's performance in terms of Municipal financial viability:

| KPA& Indicator | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------|---------|---------|---------|
| Debt coverage ((Total operating revenue-operating grants received):debt service payments due within the year) | 16.237 | 16.90 | 17.13 | 17.77 |
| Service debtors to revenue – (Total outstanding service debtors: revenue received for services) | 11.8% | 10.4% | 10.36% | 10.43% |
| Cost coverage ((Available cash+ investments): Monthly fixed operating expenditure | 3.49 | 2.3 | 3.71 | 3.84 |

Table 28: Overstrand performance - municipal financial viability, 2012/13 – 2015/16

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

Figure 19 indicates the municipality's reliance on grants as a percentage for the past three financial years –

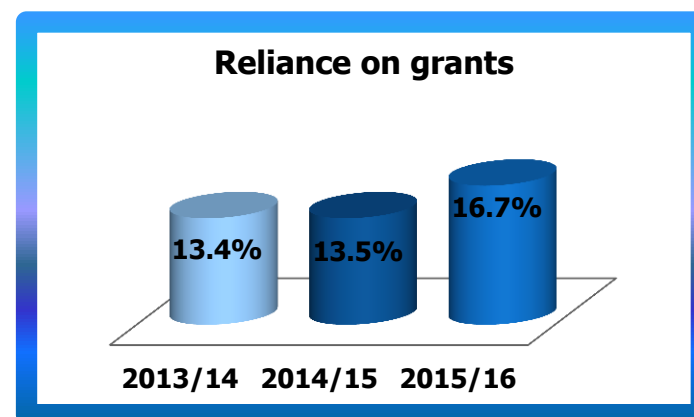


Figure 19: Overstrand reliance on grants, 2013-2015

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

| Detail | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|-------------------|---------|---------|---------|---------|
| | R'000 | R'000 | R'000 | R'000 |
| Original Budget | 169 043 | 109 897 | 97 721 | 103 914 |
| Adjustment Budget | 167 502 | 129 697 | 122 785 | 103 386 |
| Actual | 143 764 | 130 930 | 108 490 | 95 286 |

Table 29: Capital expenditure 2012/13 - 2015/16

CHAPTER 4

STRATEGIC DIRECTIVES

4.1 SWOT analysis

During 12-14 October 2016 the Mayoral Committee and Top Management held a planning session to determine the strategic direction for the 5 year IDP for the period 2017/18 – 2021/22.

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

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

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

- **ADVERSE ECONOMIC CLIMATE – LOCALLY AND INTERNATIONALLY:**
 - **Lack of funding**, resulting in inability to replace aging infrastructure and deteriorating fleet; to support unfunded mandates such as fire services; to protect the environment; and to "go green"
 - **Influx of people in search of means to make a living**, giving rise to heightened poverty and unemployment; crime, poaching, vandalism; xenophobia; a decline in moral values; and an increase in dependency and inequality ratios
- **STAGNATION:**
 - **Successes creating the erroneous impression that no-one can teach us anything**, resulting

in complacency and a deteriorating learning culture

- **PERCEIVED AFFLUENCE:**
 - **Unrealistic service-delivery expectations** because residents, peers and other spheres of government regard Overstrand as a well-to-do municipality
 - **Lack of affordable residential and holiday accommodation** because Overstrand is regarded as being for the "affluent" only
- **EXCESSIVE RED TAPE:**
 - **Complexity, sheer volume and cost implications of laws, rules and regulations**, resulting in service delivery being hampered.

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

- **ROLE MODEL FOR ETHICAL, PARTICIPATIVE AND ACCOUNTABLE GOVERNANCE**
 - Operates in a **politically stable environment** where tried and trusted practices ensure **public participation in the affairs of local government** and where **open-door relationships** – built on **transparency, trust and mutual respect** – have been forged across the board
- **STABLE, SKILLED AND HIGHLY KNOWLEDGEABLE WORKFORCE**
 - **Highly effective policy environment, well-structured organogram and strong organisational culture**, enabling established, highly experienced personnel corps to be best-in-class with the assurance that those who excel will be justly rewarded and those who wish to grow will have every opportunity to refine their skill sets
 - **Dynamic leaders** and a **pioneering spirit** foster a **culture of learning** where innovation and a urge to remain on top of developmental challenges guard against stagnation

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

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

- **Lack of suitable, affordable land**, particularly in areas such as Zwelihle and Kleinmond, as well as **inadequate and/or non-existing public transport services** that hamper opportunities to develop local economy
- **Gaps in services**, especially with reference to those mechanisms that are employed to communicate with Overstrand's publics.

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

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

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4.2 The five year IDP and its strategic focus areas and direction

*The strategic intent of this 5 year IDP (2017/2022) is to **build on** the solid foundation laid in the previous IDP (2011/2017). The Municipality remains committed to execute our mandate of rendering basic services **in a cost effective manner.***

The **vision, mission, values and strategic objectives** of the previous 5 year IDP were retained.

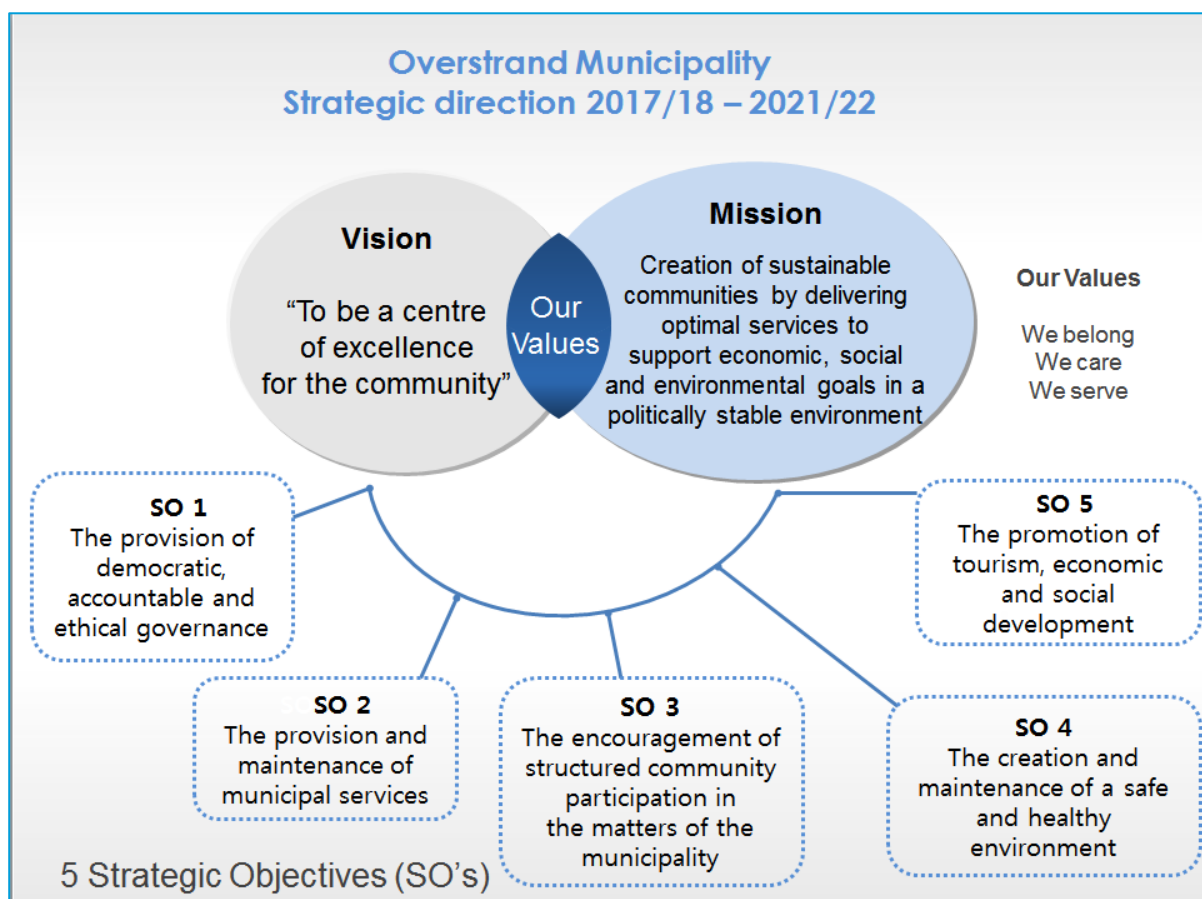


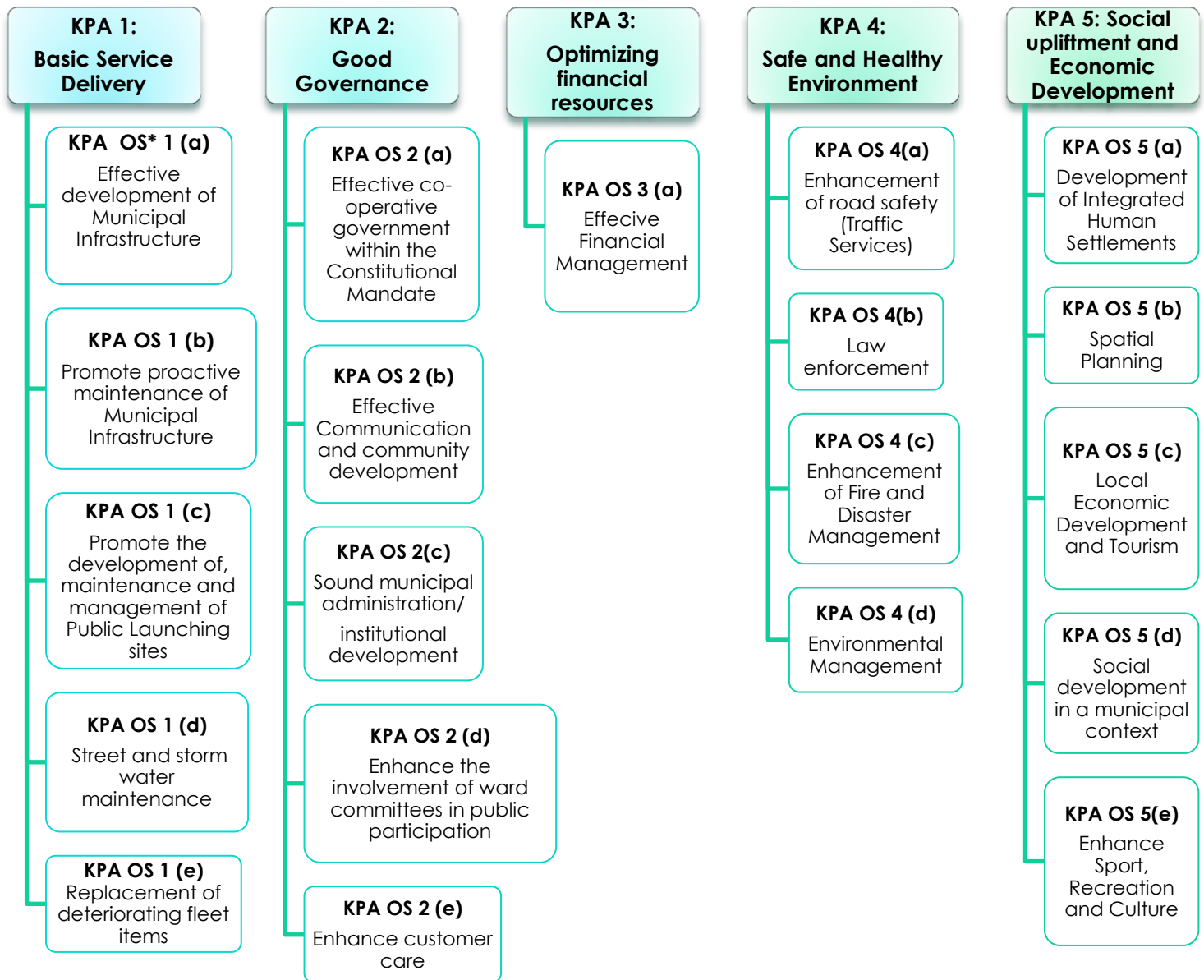
Figure 20: Overstrand Strategic direction 2017/2022

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: (Refer to Figure below)



Note: OS*- Overstrand Strategy

Figure 21: Overstrand focus areas and strategies for 2017 and beyond

4.3 Putting programmes/plans/ strategy into action

KPA 1- BASIC SERVICE DELIVERY

KPA OS 1 (a)

Effective development of Municipal Infrastructure

1.1 Introduction

To ensure the long term sustainability of the municipal area and its sub-region, the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic services are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water). Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF).

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

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

To address these concerns, the municipality developed a Growth Management Strategy (GMS). The GMS uses densification as the main tool to positively redress and counteract the effects of

urban sprawl. The GMS forms part of the SDF and was approved by Council in January 2011. The municipality received an award from the South African Planning Association for this work.

The objectives of the GMS are to:

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

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

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

1.2 Water services

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

| Water schemes | Supply areas |
|-------------------------------|--|
| Buffels River water scheme | (Rooi-Els, Pringle Bay, Betties Bay): Buffels River Dam |
| Kleinmond water scheme | (Kleinmond): Palmiet River |
| Greater Hermanus water scheme | Fisherhaven to Voëlklip): De Bos Dam and 10 boreholes |
| Stanford water scheme | (Stanford): Spring and 2 boreholes |
| Greater Gansbaai water scheme | De Kelders to Uilenkraalsmond): Kraaibosch Dam and 2 springs |

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| Water schemes | Supply areas |
|--------------------------------|--|
| Pearly Beach water scheme | (Pearly Beach): Pearly Beach Dam and Koekemoer Dam |
| Buffeljagsbaai water scheme | Buffeljagsbaai): borehole |
| Baardskeerdersbos water scheme | (Baardskeerdersbos): 2 boreholes |

Table 30: 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 the Greater Hermanus system, where additional sources will have to be developed within the next 5 years to satisfy the growing demand. Treatment capacity and bulk conveyance capacity will have to be upgraded at some of the water schemes over the next 10 years.

The quality of water supplied to consumers complied 99% with the SANS 0241 drinking water standards for the first two quarters of 2016/17, and the treated waste water effluent complied 95% with the applicable effluent standards over the same period. More detail is provided in the Water Services Development Plan (WSDP) summary in Chapter 8 of this document. The 2017/18 WSDP will serve before Council on 31 May 2017.

The main planning documents for water services are:

- The Water Services Development Plan 2016/17
- The Water Master Plan as revised in June 2016
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Water Services Asset Register, and
- Water Services Audit Report 2015/16.

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

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,

- Costs are in R x 10⁶ (millions), and
- Costs are based on 2016 prices,
- The treatment figure for Hermanus includes the development of a direct waste water re-use scheme, i.e. to provide an additional water source.

| Cost to implement the 20 year Water Master Plan (Rm) | | | | |
|--|----------|--------------|--|--------------|
| Area | Sources | Treatment | Reticulation (Pipes, pumps and reservoirs) | Total (Rm) |
| Buffels River System | 0.0 | 10.0 | 33.1 | 43.1 |
| Kleinmond | 0.0 | 10.0 | 10.7 | 23.7 |
| Greater Hermanus | 0.0 | 110.0 | 121.9 | 231.9 |
| Stanford | 0.0 | 1.5 | 8.6 | 10.1 |
| Greater Gansbaai | 0.0 | 50.0 | 138.9 | 188.9 |
| Pearly Beach | 0.0 | 0.0 | 6.9 | 6.9 |
| Total | 0 | 181.5 | 320.1 | 501.6 |

Table 31: Cost to implement the 20 year Water Master Plan

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

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

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

Drought situation in Western Cape

Despite below average rainfall during the winter of 2016, there was no need for water restrictions in any of the Overstrand towns during the summer of 2016/17, with dams at similar levels as the year before. 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 water demand by 21% between 2008/09 to 2015/16, despite a rapidly growing population. The volume of water losses was reduced by 39% over the same period. Groundwater sources were developed successfully in Hermanus, Stanford, Baardskeerdersbos and Buffeljagsbaai over the past 6 years, resulting in a significant reduction in the municipality's dependence on surface water sources. In the medium term (5 to 10 years), a waste water re-use scheme is planned for the Greater Hermanus area, to provide for the future water needs of the growing population.

Climate change

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

The municipality will continue with its successful water conservation and water demand management program, to curtail the demand for potable water as far as possible.

1.3 Sanitation services

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

- i. Kleinmond waste water scheme (Rooi-Els,

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

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

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

The main planning documents for sanitation services are:

- The Water Services Development Plan 2016/17 as approved in May 2016,
- The Integrated Waste Management Plan 2015/16,
- The Sewerage Master Plan as revised in June 2016,
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register, and
- Water Services Audit Report 2015/16.

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

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- 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 2016 prices,
- Costs for Greater Hermanus includes Hawston, and
- Costs for Pearly Beach includes Baardskeerdersbos and Buffeljagsbaai.

| Cost to implement the 20 year Sewerage Master Plan (Rm) | | | |
|---|--------------------------------|-------------|--------------|
| Area | Reticulation (Pipes and pumps) | Treatment | Total (Rm) |
| Buffels River | 195.6 | 0.0 | 195.6 |
| Kleinmond | 48.0 | 40.0 | 88.0 |
| Greater Hermanus | 112.5 | 10.0 | 122.5 |
| Stanford | 3.9 | 11.7 | 15.6 |
| Greater Gansbaai | 166.9 | 20.0 | 186.9 |
| Pearly Beach | 33.3 | 10.0 | 43.3 |
| Total | 560.2 | 91.7 | 651.9 |

Table 32: Cost to implement the 20 year Sewerage Master Plan

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

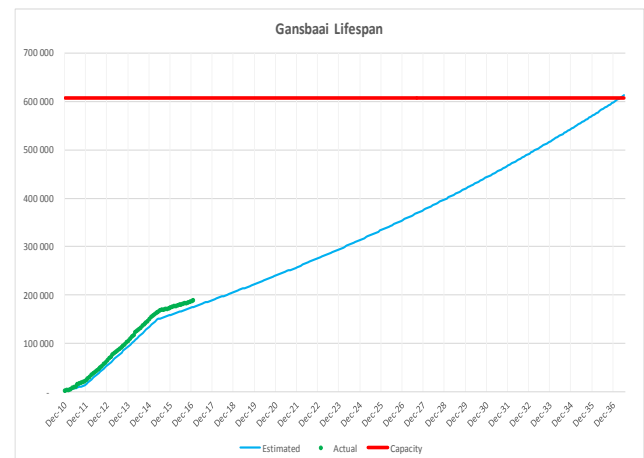
Major sanitation services projects planned for the short to medium term are:

- Upgrade of the Stanford 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.

Status of existing landfill sites

Overstrand Municipality has one operating licensed landfill site, located in Gansbaai. Currently the solid waste of Gansbaai and Stanford is transported to the Gansbaai landfill site. The remaining air space at the Gansbaai landfill site is 564,871m³, and the remaining lifespan is 19 years. Cell 3 was constructed by Overstrand Municipality at Karwyderskraal Regional site and completed in March 2015. An agreement was signed between Overstrand Municipality and Overberg District Municipality that the site will be managed and operated for the account of Overstrand Municipality until the new cell has reached its full capacity. Kleinmond, Hermanus, Grabouw, Botrivier and Villiersdorp make use of Karwyderskraal landfill site to dispose of their waste. The estimated remaining lifespan of Cell 3 is 46 months and available air space is 284,800m³. The planning of cell 4 and the negotiations for the extension of the lease agreement with the Overberg District Municipality is in progress. One of the options is that Overstrand Municipality will also develop and operate cell 4, as was the case with cell 3.

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



Waste Management Licensing

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

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

Waste Information Management

Weigh bridges are in place at Hermanus, Gansbaai and Karwyderskraal to obtain actual waste weights.

○ **DEA youth jobs in waste**

Overstrand accepted the nomination to be included in the Western Cape –Youth Jobs in Waste Project funded by the Department of Environmental Affairs (DEA).

Overstrand Municipality is grateful to the Department of Environmental Affairs for sponsoring the project and for eventually extending the project for a longer period, thereby providing more employment opportunities to our youth, as well as for the initiative to provide additional capacity and infrastructure to the municipality in waste management.

The Youth Jobs in Waste Project ended 31 December 2016. It is possible that another agreement for a new period can be concluded.

○ **Greenest Town Competition National**

Overstrand Municipality has won the solid waste management section of the 2016 Western Cape Greenest Municipality Competition for the third consecutive year, as well as an award for innovation, where an old landfill site was re-developed as an oxidation pond system at Eluxolweni, Pearly Beach.

○ **Seven Un-Rehabilitated landfill sites**

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

○ **Rethink a Bag**

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

1.4 Electrical services

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

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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 25 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2010 prices.
- Gansbaai master plan was updated October 2016 with new cost estimates. Master plan period from 2016 to 2026.
- Hermanus and Kleinmond master plans were updated in June 2016 with a plan period of 2016 to 2030.

| Cost to implement Electricity Master Plans (Rm) | | |
|--|-----------------------|-----------------------|
| Area | Master Plan period | Projected 20 years |
| Greater Gansbaai | 10 year | 179.8 |
| Greater Hermanus | 10 year | 163.9 |
| Kleinmond | 10 year | 50.1 |
| Total | | 393.8 |

Table 33: 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.

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

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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.

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

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

1.5 Roads

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

The Integrated Transport Plan (ITP) reviewed in March 2013 is summarised in Chapter 8 of the IDP.

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

The main planning documents for roads are:

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

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

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

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

Table 34: Costs of road infrastructure

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

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

| Project | Description | Deliverables | State | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Project Total (million) |
|---|--|--|--------------------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| C0838.03: Regravel DR1264 - Kleinmond | Regravelling of DR1264 from the R44 to the Highlands State Forest | Regravel Road, Gravel 5.5 km< | On Hold | | 13,494 | 0,331 | 0,331 | | |
| C0838.04A: Upgrade MR269 - Hemel-en-Aarde | Upgrading and safety improvements to the MR269, Hemel-en-Aarde road. | Upgrade Road, Gravel 16.11 km | Retention | 2,975 | | | | | 2,975 |
| C0968: Relocation of TR28 to bypass Hermanus | Hermanus by-pass, involving the relocation of the TR28 through Hermanus and the closing of the proclaimed road network within the town of Hermanus | New Road, Surfaced 0 km< | Planning | | 26,882 | 65,884 | 65,884 | 44,327 | 202,977 |
| C1000: Rehab TR02802 between Hermanus & Stanford | Rehabilitation of TR02802 between Hermanus and Stanford. | Rehabilitate Road, Surfaced 17.76 km Undefined Undefined 0 < | Design | 9,152 | 267,148 | 6,700 | | | 283,000 |
| C1034: Reseal of TR28/01 from km 0.00-km 27.20 between Botrivier & Sandbaai | Reseal of TR02801 from km 0.00 to km 27.20 between Botrivier and Sandbaai/Hemel-en-Aarde | Reseal Road, Surfaced 27.2 km Repair Bridge 3 Repair Culvert 1 < | Retention | 1,273 | | | | | |
| ODM/2016/IMMS 7002 - Upgrade on DR1001 Hangklip (3.64 - 7.69)km | Upgrade of gravel road to surface standard on DR1001 Hangklip (3.64 - 7.69)km | Upgrade Road, Gravel 4.05 km | Approved | 5,000 | | | | | 5,000 |
| ODM/2016/IMMS 8054 - Regravel on OP4010 (1.59 - 9.45)km | Regravel on OP4010 (1.59 - 9.45)km Karwyderskraal | Regravel Road, Gravel 7.86 | Under Construction | 3,054 | | | | | 3,054 |

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| Project | Description | Deliverables | State | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Project Total (million) |
|----------------|-------------|--------------|-------|-----------|-----------|-----------|-----------|-----------|-------------------------|
| Karwyderskraal | | km | | | | | | | |

Table 35: Provincial roads projects planned, 2017/2021

Status of Hermanus by-pass road

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

Public transport services in Overstrand area

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

Non-motorised transport in Overstrand area

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

1.6 Summary

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

The combined requirements for the four basic infrastructure services (water, sanitation, electricity and roads) for the next 20 years are summarized in table 36 below:

| Service | New infrastructure | Replace (75% of VP & P) | Total (Rm) | Per year (Rm) |
|--------------|--------------------|-------------------------|--------------|---------------|
| Water | 267 | 598 | 865 | 43 |
| Sewerage | 217 | 151 | 368 | 18 |
| Electrical | 354 | 95 | 449 | 22 |
| Roads | 255 | 76 | 331 | 17 |
| Total | 1,093 | 919 | 2,012 | 101 |

Table 36: Total costs for the four basic infrastructure services

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The total requirement for infrastructure over the next 25 years is R2,012 billion (2010 prices). This equates to an average of R101m per year. The funding from the Municipal Infrastructure Grant (MIG) (2016/17 MIG) is R21 030 000. This equates to approximately 21% of the requirement.

The Department of Local Government will assist with the development of a Municipal Infrastructure Growth Plan during the 2016/17 financial year.

Table 37: Summary of the Municipal Infrastructure Grant (MIG) spending performance over the previous 5 year IDP cycle:

| Financial year | R-allocated for MIG projects | % spent |
|-------------------------------------|------------------------------|---------|
| 2012/13 | R16 947 000 | 100 % |
| 2013/14 | R18 755 000 | 100 % |
| 2014/15 | R20 674 000 | 100 % |
| 2015/16 | R21 417 000 | 100% |
| TOTAL SPENT BY END JUNE 2016 | R77 793 000 | |

Table 37: Summary MIG spending, 2012-2016

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 2016/17 is **R 21 030 000** and **R22 330 000** for **2017/18**.

(Refer to Chapter 14: Annexure B for Capital projects to be funded from MIG amongst the other funding sources).

KPA OS 1 (b)

Promote proactive maintenance of Municipal infrastructure

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

Maintenance Management Policy

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

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

Further objectives of the policy are:

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

Maintenance plans for the following services has been implemented:

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

An asset maintenance plan has been completed with the 2014 asset register (AR) used as the basis for the plan. The maintenance plans developed

provide the municipality with a basis for establishing a planned maintenance approach for the municipality's full asset base.

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

Community facilities

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

The Municipality approached government departments for the establishment of their offices within the Thusong Service Centre in Hawston. The requirement from these particular departments was used to inform the building plans for the block of offices and the related business plan for the development. The Thusong Service Centre is currently in operation with a hall, (can host indoor sport), kitchen, ablution facilities, administrative office, and four other offices. The operational budget of the Municipality makes provision for personnel and maintenance costs of the facility. The municipality needs an estimated amount of R6,7 million to build the much needed office block with break-away rooms. MIG funding will need to be applied for in the 2017/18 financial year as an indication was given to Governmental Departments that the office space in the new office block will be available in 2019 for occupation to those interested to establish offices at the Centre.

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

The available offices are being occupied by the Centre Coordinator, Community Development

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

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

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

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

In particular, the Departments of Home Affairs, Agriculture, SASSA (they do not attend mobiles anymore), Welfare, have shown keen interest in obtaining office space at the Hawston Thusong Service Centre.

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

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

Three important functions/programmes are:

- Thusong open days (annually) where different state, provincial departments and community organisations set up temporary service delivery offices at the Thusong Service Centre or in other areas.
- Successful Thusong Mobile Outreach programmes were held as follows:

- 08 & 09 November 2016 Mount Pleasant
- 08 & 09 February 2017 Kleinmond

- Marketing and promoting the Thusong Service Centre as a service delivery point for people to access services from all 3 spheres of Government. This also includes special programmes and projects run on a month to month basis, e.g. holiday programmes, substance abuse awareness, skills development, Local Economic Development, etc.

The total turnout for various programmes and activities for the Thusong Centre in the 2016/17 financial year was 38 830.

| Quarter | Total Beneficiaries |
|-------------------|---------------------|
| Jan –March 2016 | 8 143 |
| April – June 2016 | 11 321 |
| July – Sept 2016 | 10 243 |
| Oct – Dec 2016 | 9 123 |

Table 38: Summary Thusong beneficiaries 2016/17

The Thusong Mobile Outreach programmes will continue in 2017/18.

Municipal mobile outreach programmes are planned for areas such as Pringle bay, Baardskeedersbos and Hemel & Aarde Valley should the municipality allocate sufficient funding for the program. Currently the Thusong outreaches and other programmes are not funded through the IDP which becomes challenging to roll-out projects. However we have established good working relations with government departments such as GCIS to share resources when doing projects.

Thusong Functionality Score card

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

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The functionality scorecard of the Hawston Thusong centre is shown in table 39 below:

As per the functionality scorecard below, the Hawston Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 90%.

| 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 | 66% |
| Included in IDP & SDBIP | 100% |
| Reports | 100% |
| Involvement in Thusong Mobile | 100% |
| Overall Performance score | 90% |

Table 39: Thusong functionality scorecard

KPA 05 1 (c)

Promote the development, maintenance and management of Public Launching sites

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

The MEC identified the Overstrand Municipality as the designated Management Body for the following

PLS as published in Provincial Gazette No 7410 dated 26 June 2015 (PN 193/2015).

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

A status quo report on the condition and compliance to relevant legislation was compiled on the 14 public boat launch sites in the Overstrand Municipal area. Field investigations were conducted to compile the inventory of facilities and installations and to determine the condition of installations and facilities. Each site was evaluated and was allocated a compliance score (percentage) as well as an estimated rand value to upgrade the facilities to the required standard. An operational plan for the management/operation of the public launching sites has been compiled. It is estimated that an amount of R23 million is required for the upgrading of the public launching sites to the required standard, apart from operational funding requirements for the management of the slipways. The Kleinbaai boat launching site (Dept of Public Works) requires R19 million. These projects have been included in the IDP.

Council has decided that it be recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning that the public launching sites at Rooi Els, Harderbaai (Onrus), King Street (Stanford), Blousloep (Franskraal), and Die Damme, be de-registered. That the registration of Hawston slipway as public launching site be recommended to the Provincial Minister of Local Government, Environmental Affairs and

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

KPA OS 1(d)

Street and Storm water maintenance

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

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

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

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

active actions that need to be taken to avoid a deterioration of our roads.

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

Major challenges with storm water development and upgrade:

The need for the upgrading and installation of formal storm water infrastructure is increasing due to the ongoing development of the area as well as increasingly severe weather patterns. Funding however remains a challenge as the provision of storm water is a non-income generating service.

Funding requirements for street and storm water maintenance:

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

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

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

KPA OS 1(e)

Replacement of deteriorating fleet items

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

A fleet management policy has been approved by Council in March 2013.

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

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

KPA 2- GOOD GOVERNANCE

KPA OS 2 (a)

Effective co-operative government within the Constitutional mandate

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

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

KPA OS 2 (b)

Effective communication and community development

Communication

Overstrand Municipality has a functional Communications Department staffed by three employees. The Communications Manager is supported by a Communications Officer and Media/Social Media Officer and in the process of procuring a translator/Interpreter before end of 2017

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

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

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

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

Overstrand Municipality recognises that social media provide valuable opportunities to communicate with stakeholders and provide timely, accurate, and helpful information. In order to reach as many people as possible, Overstrand Municipality balances its communications programme by engaging in traditional media as well as social media. Overstrand Municipality is using Facebook and Twitter to engage with our communities. Both of these social media platforms have their own distinctive features and qualities, which make it suitable for municipal use.

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

Our communication strategies are:

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

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

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

| Communication activities | Yes/No |
|---|---|
| Communication unit | Yes |
| Communication strategy | Yes |
| Communication Policy | Yes, revision to Council for approval |
| Customer satisfaction surveys | Yes, the last survey conducted in 2012/2013 financial year, next survey planned in 2017/18 financial year |
| Functional complaint management systems | Yes |
| Newsletters distributed at least | Yes, monthly |

Table 40: Communications checklist

Information communication technology (ICT)

Overstrand municipality has a functional ICT unit.

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

and internal alignment strategies

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

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

- o WC & Local Government Broadband Implementation Strategy –The Overstrand actively participates in all workgroup discussions to drive interconnectivity between all Municipalities in the Overberg region.
- o WC & Local Government Broadband Strategy: also to remain aware of the longer term strategies to bring connectivity to all governmental buildings and all households, business benefits and ICT Shared Services.
- o DPSA Corporate Governance Policy Framework and associated directives for implementation: the Overstrand and actively pursue compliance with all such Directives.
- o mSCOA: Overstrand is participating with the service providers to ensure that a viable and sustainable solution is developed and implemented by due date 1 July 2017.

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

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

KPA OS 2 (c)

Sound municipal administration/ Institutional development

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

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

The Municipal Manager, subject to policy directions of the Municipal Council, is inter alia responsible and accountable for the formation and development of an economical, effective, sufficient and accountable administration. (Section 55 of the Systems Act.) Concomitant with the aforesaid it is the duty of the Municipal Manager, once again subject to the policy framework determined by the Municipal Council, to develop a staff establishment for the Municipality and to submit same to the Municipal Council for approval (section 66 of the Systems Act). The aforementioned process, also referred to as organisational design, is an ongoing process which evolves as and when it is necessitated through circumstances.

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

Recruitment and Selection Policy, its Study Aid Policy for Employees, its Scarce Skills Policy in which its staff retention criteria is embedded and its Staff Succession Planning Policy.

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

KPA 3 – OPTIMISING FINANCIAL RESOURCES

KPA 05 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 2015/2016 financial year, the Municipality managed to spend 92% of its amended capital budget and 95% of its amended operating budget. 97.9% of revenue was collected as a percentage of the total amount billed.

Financial Management Reforms

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

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

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

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

- Efficient costing of services and projects by identifying and managing the cost drivers.
- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against pre- determined

budget targets/projections.

- Set financial benchmarks and monitor performance against them.
- Development and implementation of a long term financial plan to ensure the financial viability of the municipality is maintained.

Impact of mSCOA on Local Government

Overall Objective

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

Specific Objective(s)

1. To achieve this main objective will require 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 must give 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;
3. The mSCOA will be 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 will be formalised by issuing a SCOA Regulation in terms of the Municipal Financial Management Act.
5. The SCOA regulations have been gazetted by the Minister of Finance on 22 April 2014 already.
6. mSCOA compliance must be implemented by all municipalities by 1 July 2017 (2017/2018) financial year.
7. Overstrand has been selected as a pilot site in 2014 from the implementation of mSCOA and has already prepared and implemented the budgets for the
 - 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.

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2015/2016 and 2016/2017 budget years according to the SCOA framework, in a phased-in approach.

KPA 4 – SAFE AND HEALTHY ENVIRONMENT

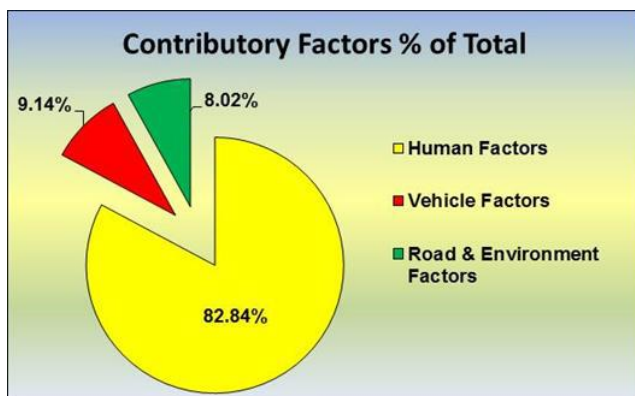
KPA OS 4 (a)

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.

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 contribute to 17.16% with 9.14% and 8.02% respectively. When broken down further, the statistics show that the most significant factors that contribute

to fatalities in South African Roads are Speed and Pedestrian Jaywalking which contribute to a total of 56.44% of all road related fatalities.

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

2 EPWP members were appointed; one is helping on the floor at the pay office to assist with enquiries and forms. The other EPWP member is assisting at the Fines Office. Traffic Department 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.

KPA OS 4 (b)

Law Enforcement

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

Why is By-law enforcement so important?

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

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

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

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

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

Additional Court

The Municipality entered into a partnership arrangement with the Department of Justice for the roll out of an additional court dedicated to municipal matters. An application for the court was submitted to the department, and approved through proclamation from the Department of Justice and Constitutional Development.

The problems with case backlogs in the justice system are well documented and since the implementation of the Additional Court in September 2015, the Municipality has been able to effectively enforce traffic legislation, Municipal By – Laws, and local regulations. The incorporation of a Municipal Court not only removed the petty offences from the overburdened lower courts, but also enabled that by – laws and local regulations fulfill their purpose and objective of enforcing compliance of matters falling within the Municipal domain, and ultimately fulfilling the Constitutional mandate of the Municipality.

The staff component of the Additional Court, consist out of a Magistrate, Municipal Prosecutor, Court Supervisor, Clerk of the Court/Interpreter and Cashier. The position of Municipal Prosecutor has been filled since 1st of October 2014 and the Court Supervisor, Clerk of the Court/Interpreter and Cashier commenced their duties on the 2nd of March 2015. Legal Services further made provision for the appointment of a legal advisor / relief prosecutor since July 2016 to make provision for situations that the full time prosecutor is not available. The support staff has undergone the necessary training in order to be providing a standard of service as required by the Department of Justice, and was ultimately sworn. A Magistrate was appointed by the Magistrates' Commission, and has been fulfilling his function since September 2015.

Since the inception of the court ongoing **case flow management** meetings have taken place with internal and external stakeholders to ensure the optimal functioning of the court, and maintain that all internal and external parties are aligned with the primary

objective to make the additional court a centre of excellence.

To attest to the success of the additional court we can report that between September 2015 and December 2016 a total of 5670 court cases went through the additional court. This number equate to court cases which would normally not have gone through the system before the proclamation of the court.

We can further attest that although the generating of revenue is not the prime purpose of the court, it has been noted through a monthly analysis of the respective 2015/2016 and 2016/2017 financial periods, that there has been a comparative increase in generated revenue. The generated revenue equate to fines that would normally not have gone through the system before the proclamation of the court.

Ultimately the objective of the court is to protect the interest of the community, though the ongoing focus of all court staff to provide a service of excellence and quality to the community. The determination of all involved in the additional court is already bearing fruit, as clearly emphasized in the positive feedback received from the public in general.

The Additional Court will strive to be a centre of excellence during the next five year IDP cycle. This will be achieved through optimal coordinated communication with internal and external stakeholders whose involvement will determine the success of the court, and further ensuring that the rule of law and natural justice is maintained in our jurisdiction.

KPA OS 4 (c)

Enhancement of Fire and Disaster Management

The 2015/16 Disaster Management Plan is addressed in Chapter 11 of this document. The next review of the plan is scheduled before end June 2017.

It is accepted that all citizens are vulnerable to the impact of disasters. The vulnerability increase especially for the geographically isolated rural poor already engaged in a daily struggle to meet the most basic of human needs. Those who under normal

circumstances already lack resources they need to get through a typical day are defenseless when confronted with the increasing impact of climate change and natural and other disasters. This in turn impacts heavily on our various services and infrastructures – equally vulnerable to the dynamic environment and increasing challenges. This is why our IDP is committed to service delivery to the poorest of the poor constituents.

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

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

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

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

A Fire Management Plan is in place which is reviewed annually. The next review of the existing plan will be by end June 2017.

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,

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rapid and effective response to disasters and post disaster recovery". This shift will have financial implications on local municipalities.

A Disaster Management Advisory Forum will be established during the 2017/18 financial year.

KPA OS 4 (d)

Environmental Management

State of the environment

The natural beauty of the Overstrand Municipal Area and its abundant environmental wealth are the regions greatest assets (*Overstrand Strategic Environmental Management Framework, June 2014*).

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*).

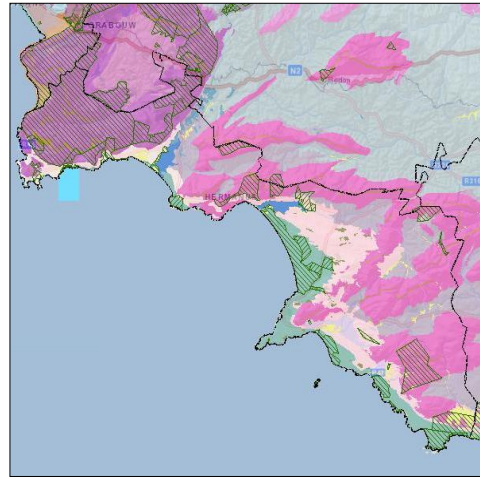


Figure 22: Distribution of Ecosystems in the Overstrand

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% |

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

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

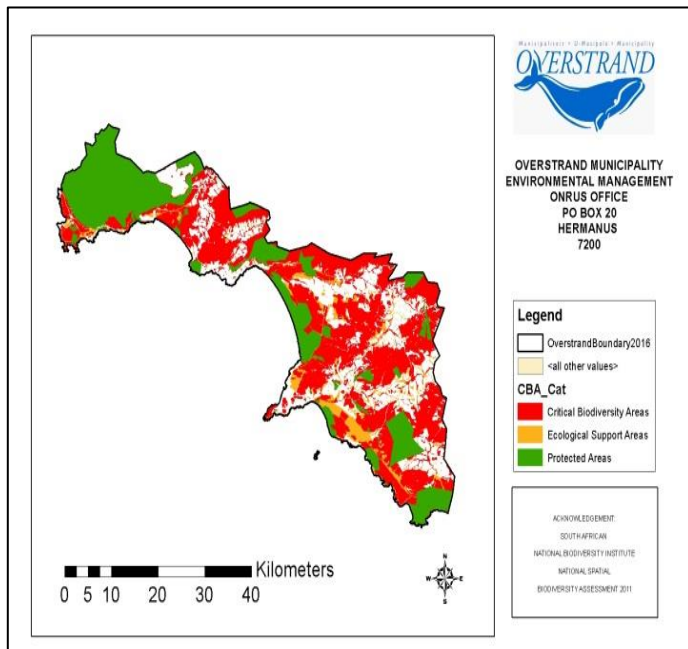


Figure 23: Overstrand Critical Biodiversity and Ecological Support Areas

Protected areas

The Municipal Area also includes the Bettys Bay Marine Protected Area, the Walker Bay Whale Sanctuary Marine Protected Area, and the Kogelberg Biosphere Reserve, which is one of South Africa's six existing Biosphere Reserves. The Kogelberg is regarded as the heart of the Cape Floral Kingdom as it provides habitat for approximately 1 880 plant species, of which an estimated 77 species are endemic to the area, and numerous animals including leopards, baboons, antelope, many birds, freshwater fish, reptiles, amphibians, crustaceans and a huge diversity of insects and arachnids occur there. The Kogelberg Nature Reserve forms the largest part of the core area of the biosphere reserve. The remainder of the Core Zone is comprised of the Kleinmond Coastal and Mountain Nature Reserve, the Rooiels Nature Reserve and the Harold Porter National Botanical Garden. The agricultural smallholdings in the Hangklip – Kleinmond region, sections of the coast and the marine area comprise the buffer zone. Plantations, farms, local towns and industrial developments make up the transition zones.

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

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

Fernkloof Nature Reserve has a formal Integrated Management Plan, an Advisory Board and agreements with the Hermanus branch of the Botanical Society and the Cliff Path Management 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

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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 due to their small size, spatial distribution and lack of proximity to formal biodiversity corridors, private nature reserves or proclaimed statutory nature reserves. The Open Space Network has been included in the Overstrand Environmental Overlay Zone as part of the SDF and the Zoning Scheme in order to assign proper management status to the properties, to protect them under the zoning scheme and to provide for the development of formal management plans with supporting budgets for properties within each Ward.

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

Overstrand's Environmental Management Department

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

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

- Effective management of Municipal Nature Reserves and Open Spaces of Biodiversity importance
- 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.

Environmental Management System (EMS)

In the 2014/2015 and 2015/2016 financial years an environmental systems consultant was appointed to develop an Environmental Management System for the Municipality. 2016 is the year in which the EMS will officially be implemented in the Overstrand municipality.

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.

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

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

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

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

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

Air quality control

The Environmental Manager has been appointed as the Air Quality Officer for the Overstrand Municipality. The 3 Environmental Officers assist with implementation of Air Quality tasks. The Overstrand Municipality has a Council approved Air Quality Management Plan (summarised in Chapter 8 of this document) that is guided by the regulations in the Overberg District Municipality's Plan (ODM). This plan will be reviewed and updated in the 2016/2017 financial year. The 1st revised draft AQMP was tabled at the Mayoral and Council meeting of 29 March 2017. The draft document was advertised for comments from the public and the relevant Government Departments in April 2017. The final document will be submitted to the Council meeting of May 2017 for final approval and inclusion in the IDP.

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.

DEADP has approached the Municipality and requested the placement of an Ambient Air quality Monitoring Station at the Mount Pleasant Primary School. The station is functional and monitored by DEADP with the assistance of the Overstrand Environmental Officials.

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.

2016/7 was a landmark year for coastal management in South Africa. The National Coastal Management Programme was published on 1 January 2014. The Provincial Coastal Management

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Programme for the Western Cape was published in March 2016, and the Coastal Management Programme for the Overberg District Municipality followed in May 2016.

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:

Priority Area 1: Social and Economic development and planning

Priority Area 2: Cooperative governance and local government support

Priority Area 3: Facilitation of coastal access

Priority Area 4: Climate change, dynamic coastal processes and building resilient communities

Priority Area 5: Land and marine based sources of pollution and waste

Priority Area 6: Natural and cultural resource management

Priority Area 7: Estuarine Management

Priority Area 8: Capacity building, advocacy and education

Priority Area 9: Monitoring, compliance and enforcement.

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

- 1) Facilitation of Coastal Access: to provide reasonable and equitable access to the coast for all;
- 2) Compliance and Enforcement – to promote compliance and enforcement of legislation to facilitate protection of coastal resources within the Municipal mandate;
- 3) To ensure appropriate management and conservation of estuaries;

- 4) Land and Marine Based Sources of Pollution and Waste – to minimise the impacts of pollution on the coastal environment;
- 5) Co-operative Governance and Local Government Support – To promote integrated and cooperative governance of the coastal zone and coastal planning governance;
- 6) Climate Change, Dynamic Coastal Processes & Building Resilient Communities – to promote resilience to the effects of dynamic coastal processes and environmental hazards and natural disasters;
- 7) Natural Capital and Resource Management – to promote conservation of biodiversity, ecosystem function and the sustainable use of natural resources;
- 8) Social, Economic and Development Planning – to promote sustainable local economic development;
- 9) Education and Capacity Building – to promote coastal awareness, education and training.

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 |

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| High Priorities | Medium Priorities |
|--|--|
| Stormwater management | Waste Disposal |
| Erosion | Climate Change |
| Mobile dune management | Infrastructure and services |
| Aquaculture (local economic development and sustainable job creation). | Illegal developments |
| | Development of tourist facilities |
| | Lifesaving |
| | Archaeological, cultural and heritage sites. |

Figure 24: ODM coastal management programme priorities

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

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

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

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

Priority Area 8: Social, Economic and Development Planning

Goal: Promote sustainable local economic development.

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

Priority Area 9 – Education and capacity Building.

Goal: Promote coastal awareness, education and training.

Objective 1: Promote public awareness about the Coastal Zone

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

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| C. Access | Coastal Access Inventory for ODM | Completed Inventory & Review of OSM Inventory | Supply Information for the ODM Access Inventory |
| | ODM Coastal Access Management Plan | Completed Coastal Access Stakeholder Report – Roles & Responsibilities | Report to ODM in terms of Coastal Access Inventories |
| C. Compliance & Enforcement | Implementation of Coastal Management Bylaw | Opex development of bylaw already funded by ODM | Inclusion of coastal management bylaw in relevant documents eg. IDP. Enforce Bylaws. |
| Estuaries | Develop Estuarine | Estuarine Management | OSM to attend |

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| | Management Plans for all ODM Estuaries | Plans developed | 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. |
| Cooperative governance and LG Support | Formalise Municipal Coastal Committee. | Regular MCC meetings (quarterly) | Local Municipalities to address assigned tasks arising from the MCC. |
| | Supporting, assisting local municipalities in respect of coastal management functions including cooperative governance agreements, initiatives to address funding structure areas of special management etc. | Municipal functions in respect of coastal management fulfilled throughout ODM. | Required to liaise with ODM in respect of coastal management issues. |
| Climate Change, Dynamic | Implementing Coastal Management | Coastal Management Lines | Incorporate Coastal Management |

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| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|---|--|--|
| Coastal Processes and Building Resilient Communities. | Lines . | incorporated into district & local town planning structures (IDP, IDF etc). | ent 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 economic development component. | Indicator: Comments on Applications. | OSM to comment on Development Applications |
| Education & | Implementation | Environmental | OSM to |

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--------------------------|--|---|---|
| Capacity Building | of National Strategy for Coastal Awareness, Education and Training in ODM. | Awareness & Education Campaigns undertaken. | 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 25: Coastal Management Programme 2015-2020 cycle

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 and Estuarine Monitoring is implemented by the Field Rangers, assigned to the

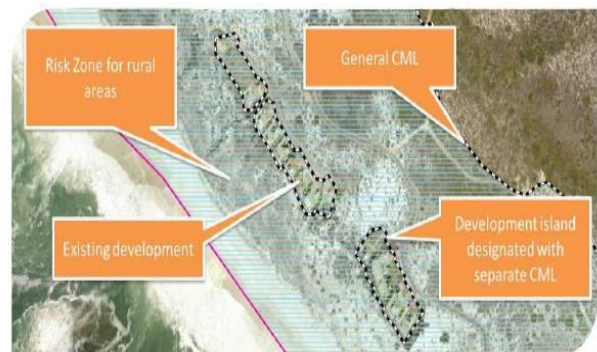
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Biodiversity Conservation Division in the Environmental Management Section, Infrastructure & Planning Directorate;

- 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. An alien invasive species management plan is in place. 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 celebrated its' 15th Anniversary in 2017. This group 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.

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



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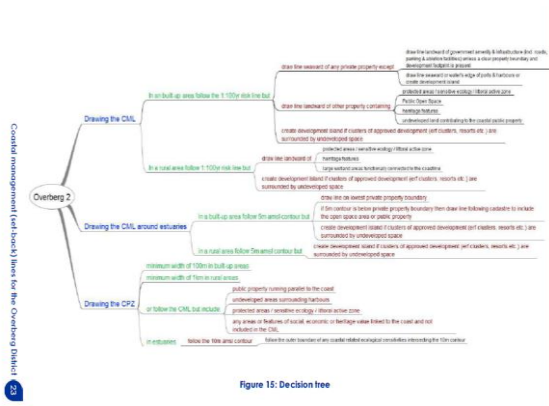


Figure 15: Decision tree

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

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

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

Overstrand Municipal Overlay Zones

Overlay zones provides a mechanism for land use management whereby Council may give effect to specific guidelines contained in a spatial development framework or policy plan. These guidelines could (within specified areas) promote development, require a limitation of land uses, define additional, stipulate more or less restrictive development rules, or identify specific development rules. It provides a mechanism for elevating specific policy guidelines, as approved by Council, to land use regulations. An overlay zone will apply in addition to the base zone of a property. Three

overlay zones have been compiled for the Overstrand municipal region namely a Heritage Protection overlay zone, Stanford overlay zone and an Environmental Management overlay zone. These overlay zones will be included in the current zoning scheme of Overstrand Municipality.

By-laws will be drawn up in order to provide a mechanism to ensure compliance to the management purpose of each overlay in terms of the zoning scheme.

The following overlay zones apply:

A. ENVIRONMENTAL MANAGEMENT OVERLAY ZONE (EMOZ)

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

B. HERITAGE PROTECTION OVERLAY ZONES (HPOZ)

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

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

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

Working for Water (WfW)

The Working for Water Programme is initiated by the Department of Environmental Affairs (DEA) under the

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sub-directorate called Natural Resource Management Programme (NRM) which mission it is to restore and maintain natural resources and ecosystem services to optimize conservation and natural resource management. Through this the Programme addresses poverty relief and promotes economic empowerment and transformation within a public works framework. The Overstrand Municipality acts as Implementing Agent for the Programme in order to plan, manage, control and implement the three WfW projects on behalf of the Department. The three areas include Kleinmond; Hermanus/Onrus and Klein River.

The funding allocation for 2016/2017 is estimated at R4, 658,607.36 at a cost of R247.19 per person day. This will be confirmed at the end of the 2015/2016 financial year. Based on this budget, the project must deliver 18 846 person days for the 2016/2017 financial year.

The Kleinmond project was closed during the 2014/2015 financial year as all the properties worked were handed back to the landowners for further follow up.

Funding allocation and performance on WfW program for past four financial years:

| Financial year | R-allocated | % spent | Person days created for the year | Hectares of invasive land cleared for the year |
|----------------|----------------------|-------------|----------------------------------|--|
| 2012/13 | R6,219,676.09 | 88% | 17070 | 4694.15 |
| 2013/14 | R5,632,876.98 | 88% | 6668 | 3041.79 |
| 2014/15 | R4,146,120.96 | 100% | 18846 | 2579.78 |
| 2015/16 | R3,714,698.86 | 100% | 5279 | 1496.42 |
| 2016/17 | R3,843,419.40 | 61% | 9325 | 1834.55 |
| TOTAL | 23 556 792.29 | 87.4 | 57188 | 13646.69 |

Table 41: Funding and performance on Working for Water
"The 2016/17 financial year ends 31 March 2017"

The 2016/2017 budget expenditure, person days and hectares cleared are not final as there are still open contracts in field.

Alien Management Plans

The Environmental Section will be developing Alien Management plans for the municipal reserves and open spaces during the 2017/2018 financial year, as funds are available. The Municipality is not responsible for Alien Clearing or Biodiversity Management off our reserves or open spaces but have included the Critical Biodiversity Areas and Ecological Supports areas into the Environmental Overlays where necessary. The overlay is currently in the planning phase and will be implemented in the new financial year.

Working for the Coast

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

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

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

Estuary Management

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

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

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

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

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

The Draft Onrus Estuary Management Plan and Situation Assessment has been completed, but has not been submitted to DEA&DP for approval.

The National Department of Environmental Affairs (DEA) has agreed to assist with the review of identified Estuary Management Plans within the Province in 2016. These estuaries to be reviewed must still be identified. This process includes the review of all existing Mouth Management Plans (MMP's) in the region, also during 2016. The implementation date must still be communicated with Municipalities.

In May 2015 the Situation Assessment Report (SAR) for the Onrus Estuary was completed. The Lagoon Preservation Trust has also agreed to fund the development of the Onrus Estuary Plan. This process will start within March 2016. The complete development process, according to the National Estuary Management Protocol guidelines will be followed and upon completion Department of Environmental Affairs will approve the final document for acceptance and implementation.

Stony Point

The Stony Point Peninsula in Betty's Bay is an international tourist destination. The African Penguin colony, situated on an untamed coastline adjacent to the Betty's Bay Marine

Protected Area, attracts in excess of 90 000 national and international tourists per annum.

Overstrand Municipality initiated a project to upgrade tourism infrastructure and to protect the African Penguins under the sponsorship of the National Department of Environmental Affairs and Tourism in 1999. This project also aimed to provide the public with facilities in the form of a Coffee shop, Eco-centre, ablutions, upgraded parking area, access to the penguin colony and coastal trails by means of this important coastal access point. The Project was completed in 2014 and the facilities were officially opened by Minister Derek Hanekom (National Minister: Tourism) in October 2014.

To date the project has provided socio-economic benefits for the Mooiuitsig Community Trust that has received development training, employment opportunities and is currently managing the Coffee Shop and Eco-centre facility.

The Municipality has signed a management agreement with the Western Cape Nature Conservation Board with respect to the co-management of the penguin colony. The Municipality is in the process of transferring the Stony Point property to the Western Cape Government (Department of Transport and Public Works for management by CapeNature.

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 200kms 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, fifty 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 Centre that will in accordance with operation Phakisa, 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 and education.

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

Management of Public Launching Sites (PLS) in Coastal Zones

In terms Government Regulation no 37761, R497 published on 27 June 2014, 14 public launching sites were registered for the Overstrand Municipality.

The Municipality has obtained a status quo report in order to be compliant with PLS regulations and relevant legislation. Last mentioned report will also be used to finalise an operation plan for the PLS.

(For more on the PLS also refer to KPA OS 1 (c) in this chapter).

Municipality's overarching response to climate change

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

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

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

- Water scarcity;
- Sea level rise ($\pm 30\text{cm}$ over the next 50 years, with associated impacts along the coast); and
- An increase in extreme weather and storms (resulting in more flooding and storm water management problems). The unpredictable effects of climate change, and the potential for dramatic changes to the natural environment in the future, makes it essential to plan well in advance of these

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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.

HERITAGE RESOURCES

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

Broad categories of Heritage Significance in the Overstrand area are:

- Historical:
- Khoi san
 - Lady Anne Barnard

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

Aesthetic/Environmental - Significant views or vistas

- Hoys Koppie - cave and graves - Hermanus
- Stanford market square
- Various caves - Bientangs cave turned into restaurant
- Historical caves - De Kelders (klipgat)
- Botriver Lagoon - Marine Yacht Club (flying boat base during WW11)
- Leiwater channels "die Oog" - Stanford
- Groves of milk wood
- Dyer Island - seals, penguins, great white sharks, quano (tourist attractions)

Social - economic social or economic activity

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

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

- Stanford church
- Anglican church - Hermanus (klip kerk)
- Moravian Mission House - Onrus
- Palehuise - Hawston
- Shipwrecks - (mini) - the Birkenhead (woman & children first)
- Old Harbour Hermanus - fishing and whaling (Museum)
- Harbour Kleinmond (being developed)
- Harbour Gansbaai
- 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 OS 5 (a)

Development of integrated Human Settlements

HOUSING

1. BACKGROUND

1.1 Introduction

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

To address an issue such as integrated and sustainable human settlements, a definite strategy is needed in the approach to housing. A simple definition of strategy is: 'A long term action plan in achieving a goal', for this reason the Overstrand Municipality has compiled a comprehensive 5-Year Human Settlement Strategy and programme guide to improve housing development and delivery within the municipality.

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

2. Setting the context

In the process of developing a strategic housing plan for the Overstrand Municipality it became clear that an understanding must be developed for the existing legislative and policy guidelines that exist in the National and Provincial spheres of Government and

which would inform any strategic planning that is being done by the Municipality.

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

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

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

The Constitution of the Republic of South Africa

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

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

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

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

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

3. Identifying the issues

3.1 Problem statement

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

- The current housing delivery model cannot address the current and future need for housing, as the growing demand continues to exceed supply. Much of this demand consists of families living in informal structures (in informal settlements and backyards).
- Current municipal DORA allocation does not allow the municipality to catch-up with its backlog.
- All the necessary supporting services e.g. social and economic facilities, police and health services do not accompany housing developments.
- The housing code does not make provision for higher density developments where properties are owned by beneficiaries. The code mostly provide for rental stock only in the development of higher density units
- The DORA-allocation needs to be increased if CRU-units are to be built by the municipality. Community Residential Units (CRU) is not currently provided by the Municipality.
- The Overstrand Municipality finds that Provincial Government's strategies are often generic and not practical at ground level. For example, spatial planning problems arise as a result of the tight urban edge. The limited land available in Hermanus proper (the major economic node) may not be suitable in terms of economic growth and opportunities.
- There are a huge number of back-yarders who are currently renting from the main beneficiary.
- Lack of proper functioning “Support Organisations” to commence with Enhanced People's Housing Project (EHP).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.

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- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
 - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance. These households fall in the category R3 500 – R15 000. Provision also needs to be made for a category earning less than R3 500 per month.
 - One of the key challenges to the development of sustainable human settlements is the limited availability of well-located land if a site and service delivery model is followed. This is especially true for the Zwelihle, Kleinmond and Mount Pleasant areas.
 - High cost of the sustainable development with specific reference to energy efficiency in the development of human settlements. The technology used should be sustainable and practical. The housing codes need to consider the operation impact/expense of the technologies used.

3.2 Housing Demand

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

The total housing demand in the Overstrand municipality mainly consists of the people living in informal settlements as well as the number of backyard dwellers. It is important to note that there is

no reliable information available on the number of backyard dwellers, making it increasingly difficult to accurately plan for future housing needs in the Overstrand area.

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 but only certain survey areas were identified. 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 will now be work shopped and presented to Council, it is envisaged that this will be done by the end of April 2017, where after it will be incorporated into the Housing Strategy.

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

| TOWN | INFORMAL SETTLEMENT | TOTAL INFORMAL UNITS PER AREA JUNE 2016 | UPDATED UNITS PER AREA DECEMBER 2016 |
|-----------|---------------------|---|--------------------------------------|
| Stanford | Die Kop | 106 | 108 |
| Gansbaai | Masakhane | 1183 | 1180 |
| Gansbaai | Beverly Hills | 95 | 95 |
| Gansbaai | Eluxolweni | 27 | 27 |
| Kleinmond | Overhills | 379 | 379 |
| Zwelihle | Tsepe-Tsepe | 220 | 220 |
| Zwelihle | Serviced Sites | 79 | 79 |
| Zwelihle | Tambo Square | 398 | 392 |
| Zwelihle | Asazani | 65 | 65 |
| Zwelihle | Mandela Square | 200 | 200 |
| Zwelihle | New Camp | 55 | 55 |
| Zwelihle | Transit Camp | 300 | 290 |

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| TOWN | INFORMAL SETTLEMENT | TOTAL INFORMAL UNITS PER AREA JUNE 2016 | UPDATED UNITS PER AREA DECEMBER 2016 |
|--------------|---------------------|---|--------------------------------------|
| Gansbaai | Buffelsjacht | 15 | 15 |
| Hawston | Erf 170 | 11 | 11 |
| TOTAL | | 3133 | 3115 |

Table 42: Overstrand total informal units, 2016

The total housing need (mainly consisting of informal settlements & backyard dwellers) within the Overstrand Municipality is indicated in the table below. It must be emphasized that the waiting list represents applications of beneficiaries for housing allocations and may exclude people that may qualify in terms of allocation criteria. The figures must therefore be viewed as minimum figures:

| SUMMARY OF OVERSTRAND HOUSING WAITING LIST AS AT DECEMBER 2016 | | | | |
|---|--------------|-------------|-------------|-------------|
| | AREA | OCT 2016 | NOV 2016 | DEC 2016 |
| 1 | Kleinmond | 516 | 516 | 516 |
| 2 | Betty's Bay | 37 | 37 | 37 |
| 3 | Hawston | 649 | 638 | 638 |
| 4 | Mt Pleasant | 813 | 796 | 796 |
| 5 | Zwelihle | 3345 | 3258 | 3258 |
| 6 | Stanford | 510 | 510 | 510 |
| 7 | Gansbaai | 1667 | 1484 | 1484 |
| | TOTAL | 7537 | 7239 | 7239 |

Table 43: Summary housing waiting list, 2016

It is also important to note that the total figure above, represent the total number of households/units, not people. A general assumption can be made that the average household consists of between 4-6 individuals per unit.

4. Identifying Resources

4.1 Land

The Town specific spatial strategies and the current Spatial Development Framework highlights certain

land use proposals which are significant to Housing proposals:

- Pringle Bay & Rooi Els: Approximately 30% of formal residential erven are vacant therefore there is no need for identification of additional land for housing provision.
- Betty's Bay: Current demand in Betty's Bay too small to warrant a separate housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints.
- Hawston/Fisherhaven: Hawston Planning Unit 4 is earmarked for service industrial development and Fisherhaven Planning Unit 6 which is earmarked for the development of houses and community facilities will be used to integrate the two towns.
- Hermanus West: The Growth Management Strategy identified opportunities for possible inclusionary housing development on Planning Unit 8. The urban edge can also be extended into the Fisherhaven/Hawston area to allow for the establishment of an integrated development area.
- Greater Hermanus: Vacant land study was conducted and concluded that the urban edge can be extended in the Fisherhaven/Hawston area to allow for the establishment of an integrated development area, providing a full range of housing types and land uses.
- Stanford: The Municipality intends developing an IRDP project on a 30 ha portion of Growth Management Strategy Planning Unit 9 over the next 5 years. The portion of land was acquired during the 2013/14 financial year and the planning process is currently under way.
- Greater Gansbaai: Identified area south of Masakhane and the suitability of land located west of Blompark is being investigated.
- Pearly Beach: Identified area south of Eluxolweni. Strategy is also to provide a balanced mix of residential housing in the area east of Charlie van Breda Drive.
- Buffeljagts: Although not currently approved in the Spatial Development Framework, a planning process has been initialised to include this area for

housing purposes.

4.2 Funding

In order to effectively execute the Overstrand Housing Strategy Five- Year Plan, various funding sources are needed. For any strategy to be successfully implemented it should be noted that funding allocations must be well structured according to the different needs and abilities of not only the Local Municipality involved but also the National and Provincial Departments.

Funding for housing development is generated via the three spheres of government. Local-, Provincial- and National Government are all financially accountable and responsible for the overall success of housing delivery.

Funding sources consist of the following

- Housing subsidy: Responsible for internal infrastructure and top structures.
- Municipal Infrastructure Grant (MIG): Responsible for bulk water, roads, storm water and street lighting.
- Municipality: Special needs
- Department of Energy (DoE): Bulk and internal electricity.

4.3 Human Resources

The Overstrand municipality appointed an Implementing agent to guide and handle the delivery of subsidised housing. This agent will manage the implementation of Overstrand housing projects.

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

6. Establishing Priorities

The Turn-Around Strategy, where housing is provided for the disadvantaged communities, has been identified as a priority within the Overstrand Municipality. The reason for identifying this as a priority lies in the relative stagnation that crept into the provision of housing in the Overstrand in the last few years. To illustrate this, the following statistics need to be considered:

- Since 1996 and up to the end of 2004, a total of 4560 housing units have been provided in the Overstrand Municipal area.
- After that date, two projects were approved by the Provincial Authorities, namely those at Kleinmond (611 units approved of which only 410 were constructed) and Stanford (389 units approved of which only 88 units realised).
- These figures must be seen against the current estimated backlog of at least 6500 names on the housing waiting list, a figure of 4 900 estimated backyard dwellers and a currently undisclosed number of squatters which are not included in the above figures.

The need for a Turn-Around Strategy was identified during 2009 when the Municipality had to manage the departure of its Housing Manager. Since then, various measures were put in place to speed up its housing delivery process.

7. Action Plan

7.1 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.

7.2 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, Mt Pleasant : "220 top structures were completed at the end of March 2016 and handed over to beneficiaries" and Hawston.

2. Upgrading of Informal Settlements

This Programme is aimed at the *in situ* upgrading of informal settlements. In circumstances where the terrain is not suitable for human settlement, residents may be relocated and settled elsewhere.

The projects that will form part of this programme include: Projects in Kleinmond, Zwelihle, Gansbaai (Masakhane and Beverley Hills), and Pearly Beach (Eluxolweni 211 Serviced Sites, which comprised of 183 top structures and 28 wet cores, were completed and handed over during June 2015).

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.

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The current number of 3157 informal housing units exists in 13 informal residential areas/settlements (April 2016).

- 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 65 % of affected households received the service thus far. The completion of the programme is based on:
 - ✓ Availability of funding,
 - ✓ The relocation of families into new housing projects. The “Die Kop” informal settlement is for example located in an Eskom service area.

Upgrading of Informal settlement Programme (UISP)

- The municipality promotes the upgrading of informal settlement programme (UISP) to improve the quality of life of affected residents. Various UISP projects are registered in the Five-

year Housing Plan for Overstrand Municipality. The project in Eluxolweni has been completed and seven projects in Hermanus are in progress. In-situ upgrading of Beverly Hills Informal Settlement in Gansbaai is planned for the 2017/2018 financial year.

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 (EHP)
This is a government housing support programme that assists households who wish to enhance their houses by actively contributing towards the building of their own homes. The process allows beneficiaries to establish a housing support organisation that will provide them with organisational, technical and administrative assistance.

The projects that will form part of this programme will be identified as the need arises.

6. Emergency Housing Programme (EHP)
During the process of upgrading informal settlements, it may be necessary to temporarily re-locate households while services are being installed or formal houses are being built on sites previously occupied by informal structures. Funding under the Programme will be made available to municipalities as grants

for the provision of temporary aid and assistance will be limited to absolute essentials.

- An application for a Temporary Relocation Area (TRA) was approved on the Housing Admin Site (where the current Housing Administration Offices are located) in order to temporarily relocate the families currently living in the informal settlements there whilst upgrading of those informal settlements are taking place. The units in the TRA were completed at the end of December 2016 and the first phase of relocation (the informal settlers who resided on a portion of the Qhayiya Secondary School) has been accommodated in the TRA as the school is scheduled for redevelopment. The relocation will be done in phases and over a period of approximately five years.

7. Social Housing Programme

This programme applies only to “restructuring zones” which are identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. The Programme also aims at developing affordable rental in areas where bulk infrastructure may be under-utilised, therefore improving urban efficiency. The municipality has now embarked on a process in collaboration with the Western Cape Human Settlement Department to identify Restructuring zones and specific projects.

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.

7.3 Policy adjustments

Since acceptance of its housing programme and policy in 2010, certain funding and implementation realities led to the Municipality accepting certain policy shifts in its housing strategy. The following measures were decided upon.

1. In situ upgrading of informal settlements was identified as top priority.

2. The provision of serviced sites in IRDP projects will receive priority above top structures.

This does not mean that no top structures will be provided, but rather that the availability of funds will determine when top structures will be provided.

2. a. Age-based prioritisation

Age-based prioritisation is applicable to housing subsidy applicants of green- fields projects for households with head(s) (applicant/ and or spouse/cohabiting partner) are 40 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 40 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 40 years or older within the prescribed catchment area that meet the minimum registration period of three years.
 - (iv) In the case of (c)(iii) above the younger registered household head(s) from the housing demand database applicable to the catchment area should be selected within increments of five years in registration date order. For example 35 to 39 years of age, 30 – 34 years of age until the available opportunities have been filled.

3. The Municipality accepted the Social Housing Programme as part of its Housing Strategy. The target groups that will be addressed are firstly those people that earn between R1500 and R3500 and who prefer a rental option and secondly those people that earn between

R3501 and R7500 who do not qualify for a housing subsidy, but who can also not afford a housing loan in order to acquire GAP housing. As soon as restructuring zones have been accepted and projects identified, the housing programme must be adjusted accordingly.

4. It is reiterated that CRU (Community Residential Units) would not be implemented until an appropriate management model is provided which does not require the Municipality to own, administer and maintain such units.
5. The provision of GAP housing for income earners above R3501 to R15 000, who still cannot access a normal housing loan will be promoted by the Municipality and implemented as part of the Integrated Residential Development Programme.
6. In the light of financial constraints, the current 5 year programme had to be extended to an eight to ten year programme in order to make it more affordable to the Municipality. Policy measures which impact on the 5 year programme had to be incorporated in the programme with immediate effect.

During September 2014 the Provincial Minister of Human Settlements released a Departmental Strategic Plan that impacts on the housing policy of the Municipality. The Goal of the Department is to enable a resilient, sustainable, quality and inclusive living environment. The strategic agenda of the Department to attain this goal is as follows:

- (a) Accelerating informal settlement upgrade as core delivery programme with a view to addressing the service backlog by 2016.
- (b) Promoting incremental housing through empowering citizens and providing targeted support with a view to facilitating real improvements in formal settlements over time.
- (c) Enabling and facilitating major increase in affordable housing opportunities through partnerships to address the challenge that poor household earning between R3 500 and R15 000 experience in being able to access housing opportunities.
- (d) Improving inter-governmental settlement planning and management in order to achieve better located higher density settlement patterns and improved service

delivery.

- (e) Consolidating an efficient and effective provincial human settlement department able to lead and manage the delivery process.

In an effort to accelerate the informal settlement upgrading programme the Department accepted that an incremental housing process with targeted support for those people that are the most deserving to receive housing assistance will be promoted.

The Municipality fully supports the Strategic Plan as adopted by the Provincial Minister of Human Settlements

PROGRESS

Since July 2012 the following projects were launched in accordance with the 5 year programme, as well as special initiatives which were funded by the Department of Human Settlements:

- A project for the upgrading of the informal settlement at Pearly Beach (Eluxolweni) was successfully completed at the end of June 2015. It consisted of 211 serviced sites and 183 houses for beneficiaries and 28 wet cores for people currently not qualifying for a housing subsidy. The area where the informal settlement was located has been rehabilitated after the families were moved to their houses and wetcore sites.
- A special project named Access to Basic Services Project to the value of R7; 6 million was launched in 2012 to provide a minimum standard of basic services to all the communities of Overstrand. By the end of April 2014 the minimum standard set by Government of one toilet for every 5 families and one tap with clean running water for every 25 families was met by Overstrand Municipality. A total of 511 new toilet facilities as well as 57 taps were installed as part of the ABS Programme in all the informal settlements.
- A GAP project of 155 units in Gansbaai was launched during December 2013 and installation of infrastructure (sewer, water, roads, storm water and electricity) was completed at the end of June 2015. A portion of the development was aimed at targeting people in the R3501 to R15 000

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income bracket. The Developer is currently busy with the construction of show houses as part of the marketing strategy.

- Several new projects were commenced with during the 2014/15 financial year within the Zwelihle/Mt pleasant area.

1) Zwelihle UISP: Garden Site (58 sites) (*Mshenxiswa Village*) (installation of infrastructure was completed at the end of June 2015. Construction of top structures commenced during May 2016 and was completed at the end of November 2016. The houses were officially handed over by the Provincial Minister of Human Settlements during February 2017.

2) Swartdam Rd IRDP project (329 sites). This will provide for 179 Subsidy housing units and 150 GAP units. "Installation of all civil infrastructure were completed at the end of June 2015. Construction of 48 top structures on Site A commenced during November 2015 and was completed at the end of March 2016 and handed over to qualifying beneficiaries. Construction of the 131 top structures on Site B commenced during May 2016 and was completed at the end of December 2016 and has been handed over to qualifying beneficiaries.

3) Mount Pleasant IRDP (172 sites) and GAP (22 sites). The 172 top structures on Mount Pleasant was completed at the end of March 2016 and handed over to qualifying beneficiaries.

- Several new projects were commenced with during the beginning of the 2015/16 financial year:

i. Zwelihle UISP: Admin Site (164 sites) in order to accommodate temporary housing for the upgrading process of the Zwelihle informal settlements. Installations of services were completed at the end of April 2016, construction of the 250 TRA units on 125 sites commenced immediately and were completed at the end of December 2016. Installation of electricity is in progress and will be completed at the end of February 2017. Installation of the

"wetcores: (toilet, tap and washbasin) has been completed.

ii. Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites) in order to accommodate qualifying beneficiaries. Installation of services commenced during July 2015 and was completed at the end of June 2016. Application for construction of top structures was submitted to Department of Human Settlements and approval is awaited. Construction of top structures is planned for July 2016, but has been shifted out to March 2017 due to the approval not being received yet from DoHS.

Several new housing projects will commence with during the 2016/2017 financial year:

- Admin Site Top Structures (39): Application for the construction of 39 top structures on the remaining vacant serviced sites was submitted to DoHS during July 2016 and approval is still awaited. It is envisaged that construction of these 39 units will commence during March 2017.
- Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites): "Construction has been shifted out as the approval is still awaited from DoHS and it is envisaged that construction will commence during March 2017.
- Zwelihle UISP: Mandela Square: Upgrading of Mandela Square will commence during April 2017. 83 Enhanced Serviced Sites will be developed.

CONCLUSION

The main objective of this chapter in the IDP is to provide a clear understanding of the Overstrand Human Settlement Strategy and how it engages with the Five-Year Programme to act in accordance with the vision of creating sustainable human settlements.

In the process of achieving the vision, definite problems were identified. The strategy is designed in such a way that it addresses the problems with specific objectives.

A detailed action plan has been set in place to reduce the backlog and address the current and future housing need. This Housing Strategy Five-Year Plan will incorporate several housing programmes, each focused on and addressing different needs. The Overstrand municipality has compiled a comprehensive 5-Year Human Settlement Programme to guide and improve housing development and is specifically focused on delivery within the Municipality. The Programme is updated and revised on a six-monthly basis due to the rapid changing environment in which it operates. Funding allocations from the Provincial Department of Housing are amended from time to time and subsidy amount are also revised from time to time.

*** 5 year housing programme (Version dated 23 March 2017 is attached)**

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INFO CURRENT: 23 MARCH 2017

OVERSTRAND HOUSING STRATEGY: FIVE- YEAR PROGRAM

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|---|------------------------------------|------------|----------|---------|-------|--|-----------------------------|-------------|--------------|-------------|-------------|--------------|-------------------|
| | | | | Subsidy | FLISP | | | | | | | | |
| 1 | Integrated Residential Development | 3021 | Stanford | 800 | | Housing Subsidy | Per Site | | | | | | |
| | Programme (IRDP) | | | | | Indirect Cost (R654 318.00 claimed) | R 6 556 | | R 833 199.00 | R 833 199 | | | R 1 666 398.00 |
| | | | | | | Direct Cost (Services) | R 37 070 | R 0 | R 3 707 000 | R 7 414 000 | R 7 414 000 | R 11 121 000 | R 29 656 000.00 |
| | | | | | | | Number of Sites (800) | | 100 | 200 | 200 | 300 | |
| | | | | | | Top Structures (includes house wiring) | R 116 985 | | R 0 | R 0 | R 5 849 250 | R 11 698 500 | R 17 547 750.00 |
| | | | | | | | Amount Top Structures (600) | | | | 50 | 100 | |
| | | | | | | Transfer Fees | R 2 000 | | | R 0 | R 0 | R 0 | R - |
| | | | | | | | | | | | | | |
| | | | | | | MIG | | R 5 235 000 | R 3 958 057 | | | | R 9 193 057.00 |
| | | | | | | Electric (Mun / DoE) 600 | R 14 500 | | | | | | R - |
| | | | | | | Mun Bulk Electr | | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|-----------|----------|-------|--|--------------------------------|--------------|-------------|--------------|---------------|---------------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | | | | | | | R 58 063 205.00 |
| | 3002 | Hawston 1 | 378 | 107 | Housing Subsidy | Per Site | | | | | | |
| | | | | | Indirect Cost (R831 198.00 claimed) | R 6 556 | R 859 307 | R 859 307 | | | | R 1 718 614.00 |
| | | | | | Direct Cost (Services) | R 37 070 | R 14 012 460 | R 4 114 770 | R 0 | | | R 18 127 230.00 |
| | | | | | | Number of sites (489) | 378 | 111 | | | | |
| | | | | | Top Structures (includes house wiring) | R 116 985 | | R 9 358 800 | R 17 547 750 | R 17 313 780 | | R 44 220 330.00 |
| | | | | | | Number of top structures (378) | | 80 | 150 | 148 | | |
| | | | | | Transfer Fees | R 2 000 | | | R 160 000 80 | R 300 000 150 | R 296 000 148 | R 756 000.00 |
| | | | | | FLISP (30@ 50 000) | | | | | R 450 000.00 | R 450 000.00 | R 900 000.00 |
| | | | | | MIG | | R 13 895 000 | R 6 500 000 | R 8 100 000 | | | R 28 495 000.00 |
| | | | | | Electric (Mun / DoE) 489 | R 14 500 | | | R 3 335 000 | R 2 146 000 | R 1 609 500 | R 7 090 500.00 |
| | | | | | Mun Bulk Electr | | | | R 2 000 000 | | | R 2 000 000.00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|-------------|---------------|-------|----------------|--|--------------------------------|-----------|-----------|-----------|-----------|-------------------|
| | | | Subsidy | FLISP | | | | | | | | |
| | | | | | | | | | | | | R 103 307 674.00 |
| | | Unallocated | Hawston 2 | 500 | 200 | Housing Subsidy | Per Site | | | | | |
| | | | | | | Indirect Cost | R 6 556 | | | | R 500 000 | R 500 000.00 |
| | | | | | | Direct Cost (Services) | R 37 070 | | | | | |
| | | | | | | | Number of sites (700) | | | | | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | |
| | | | | | | | Number of top structures (500) | | | | | |
| | | | | | | FLISP (200@ R50 000) | | | | | | |
| | | | | | | MIG | | | | | | |
| | | | | | | Electric (Mun / DoE) (700) | Area supplied by Eskom | | | | | |
| | | | | | | Eskom Bulk Upgrade | | | | | | |
| | | | | | | | | | | | | R 500 000.00 |
| | | | | | | | | | | | | |
| | | | Swartdam Road | 179 | 150 | Housing Subsidy | Per Site | | | | | |
| | | | Sites A & B | | | Top Structures | R 116 985 | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|---------|----------------------|-------|------------------------------------|--------------------------------|-------------|--------------|-------------|--------------|--------------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | (includes house wiring) | | | | | | | |
| | | | Site C1 - Flisp/ GAP | | | Number of Top Structures (179) | | | | | | |
| | | | | | Transfer Fees & Retention | R 1 000 | R 179 000 | | | | | R 179 000.00 |
| | | | | | FLISP (150@R50 000) | | | | | | | |
| | | | | | MIG | | | | | | | |
| | | | | | Electric (Mun / DoE) 150 (Site C1) | R 14 500 | | | | | | |
| | | | | | | | | | | | | R 179 000.00 |
| | | | | | | | | | | | | |
| | | 3090 | Gans-baai | 539 | Housing Subsidy | | | | | | | |
| | | | (Blom-park) | | Indirect Cost (R448 000, claimed) | R 6 559 | R 889 276 | R 1 000 000 | R 706 100 | | | R 2 595 376.00 |
| | | | | | Direct Cost (Services) | R 37 070 | R 1 964 710 | R 12 974 500 | R 8 414 890 | | | R 23 354 100.00 |
| | | | | | | Number of sites (544) | 53 | 350 | 227 | | | |
| | | | | | Top Structures (includes house | R 116 560 | | R 0 | R 5 828 000 | R 11 656 000 | R 17 484 000 | R 34 968 000.00 |

► CHAPTER 4: STRATEGIC DIRECTIVES ►

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|-------------|------------------------|-------|---------------------------------|--|-----------|-------------|-------------|-----------|-------------|-------------------|
| | | | Subsidy | FLISP | | | | | | | | |
| | | | | | wiring) | | | | | | | |
| | | | | | | Number of top structures (539) | | | 50 | 100 | 150 | |
| | | | | | Transfer Fees & Retention | R 2 000 | | | | R 0 | R 300 000 | R 300 000.00 |
| | | | | | | | | | | | 150 | |
| | | | | | MIG | | | R 8 348 988 | R 7 968 766 | | | R 16 317 754.00 |
| | | | | | Electric (Mun / DoE) 544 | R 14 500 | | | | | R 2 175 000 | R 2 175 000.00 |
| | | | | | Mun: Electric | | | | | | R 600 000 | R 600 000.00 |
| | | | | | | | | | | | | R 80 310 230.00 |
| | | | | | | | | | | | | |
| | | 3098 | HER-MANUS | 172 | 22 | Housing Subsidy | | | | | | |
| | | | Mt Pleasant ext | | | Indirect Cost | R 6 559 | R 344 000 | | | | R 344 000.00 |
| | | | | | | Direct Cost | R 37 070 | | | | | R - |
| | | | | | | Number of sites | | | | | | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | |
| | | | | | | Number of Top Structures | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|---|-----------------------------------|------------|--------------------|----------|-------|--|-----------------------|-----------|-----------|-----------|-----------|-------------|-------------------|
| | | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | MIG | | | | | | | |
| | | | | | | Electric (Mun / DoE) 194 | R 14 500 | | | | | | |
| | | | | | | | | | | | | | R 344 000.00 |
| 2 | Housing Programme | No | Project Klein-mond | Units | Units | Funding Source | Action/ Note | 2017/18 | 2018/19 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
| | | | | | | | | | | | | | |
| | Upgrading of Informal Settlements | 3099 | Overhills Informal | 378 | | Programme GRANTS | Per Site | | | | | | |
| | UISP | | Settle-ment | | | Indirect Cost | R 6 556 | R 500 000 | | | R 600 000 | R 778 168 | R 1 878 168.00 |
| | | | | | | Sdirect Cost (Services) | R 37 070 | | | | | R 1 853 500 | R 1 853 500.00 |
| | | | | | | | Number of sites (378) | | | | | 50 | |
| | | | | | | Top Structures (includes house wiring) | R 116 560 | | | | | | |
| | | | | | | Amount Top Structures | 190 | | | | | | R - |
| | | | | | | MIG | | | | | | R 3 000 000 | R 3 000 000.00 |
| | | | | | | Electric (Mun / DoE) 378 | R 14 500 | | | | | | |
| | | | | | | | | | | | | | R 6 731 668.00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|------------------------|----------|--|-----------------|------------------------|----------------|-----------|-----------|-----------|-----------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | | | | | | | |
| | | Her-manus | | Sites | | | | | | | | |
| | 3005 | Mandela Square | 83 | Programme GRANTS | Per Site | | | | | | | |
| | | | | Indirect Cost | R 6 556 | | | | | | | |
| | | | | Direct Cost (Services) | R 37 070 | R 3 076 810.00 | | | | | | R 3 076 810.00 |
| | | | | | Number of sites | 83 | | | | | | |
| | | | | Top Structures (includes house wiring) | R 116 560 | | | | | | | |
| | | | | | | | | | | | | R - |
| | | | | | | | | | | | | R - |
| | | | | | MIG | | | | | | | |
| | | | | | Mun: Electric | R 11 000 | R 1 600 000 | | | | | R 1 600 000.00 |
| | | | | | | | | | | | | R 4 676 810.00 |
| | | | | | | | | | | | | |
| | 3005 | Transit Camp & Asazani | 155 | Programme GRANTS | Per Site | Transit Camp & Asazani | | | | | | |
| | | | | Indirect Cost | R 6 556 | R 676 358.00 | R 380 491.85 | | | | | R 1 056 849.85 |
| | | | | Direct Cost (Services) | R 37 070 | | R 5 745 850.00 | | | | | R 5 745 850.00 |
| | | | | | Number of sites | | 155 | | | | | |
| | | | | | | | | | | | | R - |
| | | | | | MIG | | | | | | | R |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|---------|-------------------------------|-------|------------------------|-----------------|-----------|-------------|----------------|------------------------------|----------------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | | | | | | | - |
| | | | | | Mun: Electric | R 11 000 | | R 1 705 000 | | | | R 1 705 000.00 |
| | | | | | | | | | | | | R 8 507 699.85 |
| | | | | | | | | | | | | |
| | | 3005 | Tambo Square & New Camp | 81 | Programme GRANTS | Per Site | | | Tambo Square | | | |
| | | | | | Indirect Cost | R 6 556 | | | R 531 057.87 | | | R 531 057.87 |
| | | | | | Direct Cost (Services) | R 37 070 | | | R 3 002 670.00 | | | R 3 002 670.00 |
| | | | | | | Number of sites | | | 81 | | | |
| | | | | | | | | | | | | R - |
| | | | | | MIG | | | | | | | R - |
| | | | | | Mun: Electric | R 11 000 | | | R 891 000 | R 0 | | R 891 000.00 |
| | | | | | | | | | | | | R 4 424 727.87 |
| | | | | | | | | | | | | |
| | | 3005 | Tshepe-Tshepe & Serviced Site | 90 | Programme GRANTS | Per Site | | | | Serviced Site & Tsepe-Tshepe | | |
| | | | | | Indirect Cost | R 6 556 | | | | R 295 032.15 | R 295 032.15 | R 590 064.30 |
| | | | | | Direct Cost (Services) | R 37 070 | | | | R 1 668 150.00 | R 1 668 150.00 | R 3 336 300.00 |
| | | | | | | Number of sites | | | | 45 | 45 | |
| | | | | | | | | | | | | R |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|---------|-----------------------------------|-------|--|--------------------------|--------------------------|-----------|-----------|-----------|-----------|-------------------|
| | | | Subsidy | FLISP | | | | | | | | |
| | | | | | | | | | | | | - |
| | | | | | | | | | | | | R - |
| | | | | | | MIG | | | | | | - |
| | | | | | | Mun: Electric | R 11 000 | | | | R 990 000 | R 990 000.00 |
| | | | | | | | | | | | | R 4 916 364.30 |
| | | | | | | | | | | | | |
| | | | | Units | | | | | | | | |
| | | 3005 | Zwelihle greenfields | | Programme GRANTS | NOTE / Per site | Garden Site TS Transfers | | | | | |
| | | | Swart-damweg | | Indirect Cost | R 6 556 | | | | | | |
| | | | Admin office site | | Direct Cost | R 37 070 | | | | | | |
| | | | Garden site (Mshenxi swa Village) | 354 | | Number of sites | | | | | | |
| | | | | | Top Structures (includes house wiring) | R 113 877 | R 116 000 | | | | | R 116 000.00 |
| | | | | | | Number of top structures | | | | | | |
| | | | | | | MIG | | | | | | R - |
| | | | | | | Electric (Mun / DoE) 58 | R 11 000 | | | | | R - |
| | | | | | | | | | | | | R 116 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|---------|----------|-------|----------------|--|--------------|--------------|-----------|-----------|-----------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | | | | | | | 000.00 |
| | | | | | | | | | | | | |
| | | | | | | Site C2 Top Structures (includes house wiring) | R 117 868 | R 11 197 460 | R 264 000 | | | R 11 461 460.00 |
| | | | | | | Number of top structures | 95 | | | | | |
| | | | | | | Hard Rock Sites (95) | R 763 420.00 | | | | | R 763 420.00 |
| | | | | | | MIG | | | | | | |
| | | | | | | Electric (Mun / DoE) 132 | R 14 500 | | | | | |
| | | | | | | | | | | | | R 12 224 880.00 |
| | | | | | | | | | | | | |
| | | | | | | Admin Site TRA | R 45 000 | | | | | |
| | | | | | | Number of households (250) | | | | | | |
| | | | | | | MIG | | | | | | R - |
| | | | | | | Electric (Mun / DoE) 164 | R 14 500 | | | | | |
| | | | | | | | | | | | | R - |
| | | | | | | | | | | | | |
| | | | | | | Admin Site TS | R 117 868 | R 1 532 284 | R 78 000 | | | R 1 610 284.00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|-------------|-----------|-----------------|-------|--|--------------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | 39 | 13 | | | | | |
| | | | | | | Hard Rock Sites (39) | R 313 404.00 | | | | | R 313 404.00 |
| | | | | | MIG | | | | | | | R - |
| | | | | | Electric (Mun / DoE) 164 | | | | | | | R - |
| | | | | | | | | | | | | R 1 923 688.00 |
| | | | | | | | | | | | | |
| | | | Gansbaai | | | | | | | | | |
| Erf 210 Gansbaai | 3090 | Masakhane | 1569 | | Programme GRANTS | Per Site | | | | | | |
| | | | | | Indirect Cost | R 6 556 | | R 3 742 062 | R 2 278 447 | R 2 463 889 | R 1 801 966 | R 10 286 364.30 |
| | | | | | Direct Cost (Services) | R 37 070 | | R 11 121 000 | R 12 974 500 | R 12 974 500 | R 12 974 500 | R 50 044 500.00 |
| | | | | | | Number of sites (1569) | | 300 | 350 | 350 | 350 | |
| | | | | | Top Structures (includes house wiring) | R 116 560 | | | | R 5 828 000 | R 11 656 000 | R 17 484 000.00 |
| | | | | | | Number of top structures (880) | | | | 50 | 100 | |
| | | | | | MIG | | | | R 11 245 183 | | | R 11 245 183.00 |
| | | | | | Electric (Mun / DoE) 1569 | R 14 500 | | | | | R 2 175 000 | R 2 175 000.00 |
| | | | | | | | | | | | | R 91 235 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|-------------------|------------|----------------|----------|-------|------------------------|-------------------------------|-------------|-----------|-----------|-----------|-----------|-------------------|
| | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | | | | | | | 047.30 |
| | | | | Sites | | | | | | | | |
| Erf 210 Gansbaai | 3090 | Beverly Hills | | 100 | Programme GRANTS | Per Site | | | | | | |
| | | | | | Indirect Cost | R 6 556 | R 1 245 691 | | | | | R 1 245 691.00 |
| | | | | | Direct Cost (Services) | R 37 070 | R 3 707 000 | | | | | R 3 707 000.00 |
| | | | | | | Number of Sites (100) | 100 | | | | | |
| | | | | | Phase 4 Top structures | R 116 560 | | | | | | |
| | | | | | | Number of Top Structures (95) | | | | | | R - |
| | | | | | MIG | | | | | | | R - |
| | | | | | Mun: Electric 100 | R 4 500 | R 450 000 | | | | | R 450 000.00 |
| | | | | | | | | | | | | R 5 402 691.00 |
| | | | | | | | | | | | | |
| Gansbaai | | Buffeljag sbai | 50 | | Programme GRANTS | Per Site | | | | | | |
| | | | | | Indirect Cost | R 6 556 | | | | | | R - |
| | | | | | Direct Cost (Services) | R 37 070 | | | | | | R - |
| | | | | | | Number of Sites (50) | | | | | | |
| | | | | | Top Structures | R 116 560 | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|----------|--------------------------------|------------|---------------------------|--------------|--------------|--------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|
| | | | | Subsid y | FLISP | | | | | | | | |
| | | | | | | (includes house wiring) | | | | | | | |
| | | | | | | | Number of Top Structures (50) | | | | | | |
| | | | | | | MIG | ESKOM | | | | | | R - |
| | | | | | | Electric (Mun / DoE) 50 | R 14 500 | | | | | | |
| | | | | | | Mun: Electric 50 | R 2 500 | | | | | | |
| | | | | | | | | | | | | | R - |
| 3 | Housing Programme | No | Project | Units | Units | Funding Source | Action/ Note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
| | | | | | | | | | | | | | |
| | Provision of Economic & Social | | Zwelihle | | | | | | | | | | |
| | Facilities | | Hawston 1 | | | | | | | | | | |
| | | | Sport facilities | | | Programme grant | | | | R 2 000 000 | R 2 000 000 | | R 4 000 000.00 |
| | | | | | | Programme grant | | | | | R 3 500 000 | R 3 500 000 | R 7 000 000.00 |
| | | | Zwelihle Admin, Library & | | | | | | | | | | |
| | | | Crèche | | | | | | | | | | R 11 000 000.00 |
| 4 | Housing | No | Project | Units | Units | Funding | Action/No | 2017/2018 | 2018/1019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/ note | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
|---|-----------------------------------|------------|---------|---------|-------|------------------|--|--------------|--------------|--------------|--------------|--------------|-------------------|
| | | | | Subsidy | FLISP | | | | | | | | |
| | Programme | | | | | Source | te | | | | | | Cost |
| | Emergency Housing Programme (EHP) | | EHP | | | Programme Grant | | R 292 820 | R 322 102 | R 354 312 | R 380 000 | R 400 000 | R 1 749 234.00 |
| 5 | Housing Programme | No | Project | Units | Units | Funding Source | Action/No te | 2017/2018 | 2018/2019 | 2019/2020 | 2020/2021 | 2021/2022 | Total 5-Year Cost |
| | | | | | | TOTALS/YEAR | Housing Subsidies | R 41 670 000 | R 54 501 082 | R 60 044 926 | R 66 742 601 | R 72 826 816 | R 295 785 425.32 |
| | | | | | | | MIG | R 19 130 000 | R 18 807 045 | R 27 313 949 | | R 3 000 000 | R 68 250 994.00 |
| | | | | | | | ELECTRICITY (MUN / DoE) | | | R 3 335 000 | R 2 146 000 | R 5 959 500 | R 11 440 500.00 |
| | | | | | | | Municipality: electrical contribution | R 2 050 000 | R 1 705 000 | R 2 891 000 | R 0 | R 1 590 000 | R 8 236 000.00 |
| | | | | | | | Other municipal funding | | | | | | R - |
| | | | | | | GRAND TOTAL/YEAR | | R 62 850 000 | R 75 013 127 | R 93 584 875 | R 68 888 601 | R 83 376 316 | R 314 824 318.17 |
| | | | | | | | | | | | | | |
| | | | | | | | NOTE: NO GEO-TECH VARIATION COSTS WERE INCLUDED IN THESE CALCULATIONS | | | | | | |
| | | | | | | | NOTE: 2017/2018 WAS DONE IN ACCORDANCE WITH THE APPROVED DORA ALLOCATION BUT AS ADDITIONAL FUNDS BECOME AVAILABLE, THE TOTAL ALLOCATION MIGHT CHANGE. PROGRAMME FOR OUTER YEARS WILL BE REVISED ANNUALLY | | | | | | |

KPA OS 5 (b)

Spatial Planning

Refer to the Spatial Development Framework (SDF) Chapter 9 in this document.

KPA OS 5 (c)

Local Economic Development (LED) and Tourism

Refer to the LED Chapter 8 in this document.

KPA OS 5 (d)

Social Development in a municipal context

Social development can be defined as a planned process, and an approach to the transformation of society that allows holistic development processes to take place towards the reduction or eradication of poverty, inequality and uneven or under development. Social development is thus a multidimensional process to achieve positive social change (Consolidating Developmental Local Government: Lessons from the South African Experience. Van Donk et al: 2008).

Since the goal of social development is to eradicate poverty and inequality it is important to understand what poverty is. Poverty is a multidimensional concept that includes not only income poverty, but also the denial of opportunities and choices most basic to human development to lead a long, healthy, creative life, and enjoy a decent standard of living, freedom, dignity, self-esteem, and respect of others.

Social development is therefore necessarily a holistic and integrated approach to social and economic development that involves many different sectors. Local economic development, infrastructure development, health, environmental development housing, access to basic services, social relief, disaster management, , public works and employment creation, skills development, improved livelihoods and community services for vulnerable groups are integral to the eradication of poverty.

It is important to understand that social development is not an exclusive local government competency, and welfare support in particular is performed by the national and provincial social development departments. Whilst the three spheres of government

have different roles and responsibilities they cannot operate in isolation of each other. Intergovernmental relations are vital to ensure an integrated and holistic social development approach and effective service delivery to communities. Institutional holism between the three spheres of government as well as municipal departments is essential to ensure the roll-out of an integrated local government social development agenda.

The municipality has a key social development role to play through designing an integrated and holistic approach that recognizes the special needs of vulnerable groups. Children, youth, women, people with disabilities, the elderly and people infected and affected by HIV/AIDS are generally part of families and households that live in specific geographical localities or communities. It is important to ensure that they, especially, have access to services and opportunities.

We are all stakeholders and important role players in the social development of the Overstrand. Government and civil society are invited to work with us in an open and coordinated approach to alleviate and improve the conditions of the marginalised groups in our society. The municipality's social development department has limited capacity and the success of any activities and initiatives depends on cooperation and partnerships.

To ensure a coordinated and integrated holistic approach to social development in the Overstrand we will develop a social development policy and implementation plan. Government recognizes Early Childhood Development (ECD) as central to the realization of the national development goals of reducing poverty and inequality. Given the importance of ECD a separate policy and implementation plan will be developed to address the gaps and challenges faced by the ECD sector in the Overstrand.

In keeping with the dynamism of social conditions we will continuously collect the necessary socio-economic data to monitor and evaluate our progress and to ensure that we make the necessary adjustments timeously.

In general, where possible, we will assist organisations delivering services to the most vulnerable groups in our communities. In addition we also provide financial assistance to organisation working amongst others with vulnerable groups in our communities through our Grant-in-Aid.

It should be noted that the activities highlighted hereunder do not represent a full spectrum of

activities aimed at social development. The Local Economic Department assists the youth through the creation of employment opportunities and skills development projects; and the Hawston Thusong also have community outreach programmes.

Some of the major social development initiatives identified and planned by external stakeholders in the municipal area includes:

- i. "OREIA", Overstrand Rehabilitation & Educational Institute for Adolescents, is a registered NGO with affiliation to the Sjechinah Christian Centre. OREIA aims to establish an adolescent rehabilitation centre in the municipal area that will focus on:
 - o Counseling services (e.g. Alcohol abuse; Drug abuse; Teenage pregnancies)
 - o Rehabilitation and Education facilitation
 - o Skills development.

The project is in conceptual phase and managed by external role-players. . The Hawston Secondary School is a project partner. Vacant land on the school has been identified as a possible project location.

- ii. The extension of the existing clinic in Gansbaai at a cost of R15 million by the Western Cape Department of Health.
- iii. Boland College has expressed interest in establishing a campus in the Overstrand.

The Overstrand Spatial Development Framework (SDF), 2006 makes provision for future education and recreation facilities in the municipal area. It highlights the shortages of social amenities and supports the establishment of pre-primary and other educational institutions amongst others. These infrastructure developments will require financial investment by the National and Provincial governments and or other funding partners.

Planned Social Development initiatives for the period 2017/18-2021/22:

Cross cutting between Overstrand's Social Development and Human Resources departments.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

Overstrand Department of Social Development

Major Social Development initiatives planned for the short to medium term:

| Activity | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Develop social development policy by June 2018 | 1 | | | | |
| Develop social development strategy by March 2019 | | 1 | | | |
| Develop Early Childhood Development Policy by December 2017 | 1 | | | | |
| Develop Early Childhood Development Strategy by March 2018 | 1 | | | | |
| ECD Green Flag Awareness Campaign | 1 | 1 | 1 | 1 | 1 |
| Overstrand Junior Town Council Project | 1 | 1 | 1 | 1 | 1 |
| Overstrand LDAC quarterly meetings | 4 | 4 | 4 | 4 | 4 |
| Elderly rights awareness campaign | 1 | 1 | 1 | 1 | 1 |
| ECD Fire safety at selected municipal facilities | 4 | 4 | 4 | 4 | 4 |
| Substance abuse training | 1 | 1 | 1 | 1 | 1 |
| Disability awareness campaign | 1 | 1 | 1 | 1 | 1 |
| Women and Child abuse awareness | 1 | 1 | 1 | 1 | 1 |

Table 44: Planned social development initiatives, 2017/18 – 2021/22

Overstrand Department of Human Resources

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

| Activity | Target 2017/18 | Target 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Employment Equity Plan Reviewed as from June 2015 to June 2018 | | | | | |
| Employment Equity Committee meetings are held twice per annum | 2 | 2 | 2 | 2 | 2 |
| Convening of Local Labour Forum meetings nine per annum | 9 | 9 | 9 | 9 | 9 |
| Submission of Employment Equity Plan once every five years | - | 1 | - | - | - |
| Develop and submit annually comprehensive Employment Equity reports to Department of Labour (DOL) | 1 | 1 | 1 | 1 | 1 |
| Annually submit Workplace Skills Plan to LGSETA | 1 | 1 | 1 | 1 | 1 |
| Review of Sexual harassment policy | 1 | - | - | - | - |
| Review of Occupational Health and Safety policy | 1 | - | - | - | - |
| Review of HIV/ Aids policy | 1 | - | - | - | - |

Table 45: Planned human resources development initiatives, 2017/18 – 2021/22

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

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Enhance Sport, Recreation and Culture

The following sport facilities are available in the Overstrand Municipal area:

| Area | Number of sport facilities | Type of sport facilities |
|-------------|----------------------------|--|
| Kleinmond | 4 | Rugby, Soccer and Netball Court. |
| Hawston | 11 | Rugby, Soccer, Netball, Cricket, Tennis and Swimming pool |
| Mt Pleasant | 7 | Rugby, Soccer, Netball Court, and Tennis |
| Zwelihle | 7 | Rugby, Soccer, Swimming Pool, and Dual use (Netball, Tennis, Basketball, 5 A soccer) |
| Stanford | 4 | Rugby Field, Soccer and Dual use (Netball and Tennis) |
| Gansbaai | 9 | Rugby, Soccer, Netball Court, Tennis, Cricket |
| Blompark | 4 | Rugby and Netball Court |
| Masakhane | 3 | Soccer and Netball Court |
| Eluxolweni | 1 | Dual use (Soccer and Rugby) |

Table 46: Overstrand sport facilities per area

The municipal sport facilities are generally in a good condition; however we have very few that needs major maintenance due to sinking ground.

The Overstrand Municipality survey on sport infrastructure is revised annually so that information presented remains relevant. The mentioned report is available at the administration for information purposes. Projects from the prioritised list of projects may be funded from internal funding - and/ or external sources, e.g. MIG, LOTTO, over a period of time based on the availability of funding.

Lotto funding to the amount of R1million was allocated to Overstrand Municipality. *The construction of floodlights is currently underway and will be completed before the end of May 2017.* The funding was divided according to the following projects:

- Upgrading of Hawston floodlights (R500 000)
- Upgrading of flood-lights for Zwelihle Soccer Field (R500 000)

There's no new funding thus far for 2017/18 on part of Lotto Commission. The National Lotteries Commission held their recent Indaba on the 8 February 2017. The NLC encouraged municipalities to use federations in their respective areas to apply for upgrading of sport infrastructure until they review their decision on municipalities.

MIG funding -The construction of the second phase (Overhills Soccer Field –Club House) is currently underway.

Overstrand Municipality is currently finalising a Master Plan for Hawston Sport Ground. The implementation of the Master Plan will be done in terms of priority phases, which will include amongst the other things the following:

- The relocation of the Netball
- The relocation of the Tennis Court
- Development of a Cricket Oval
- Development of Golf Drive Range
- Development of formal parking areas.

The Annual Overstrand Sports Festival will again be hosted for 2017/18 and will accommodate the following sporting codes throughout the municipal area, namely: involved in the tournament:

- Netball
- Soccer (men and women) and
- Cricket
- Rugby

Objectives of the tournament are:

- To promote participation in sport in Overstrand.
- Using sport as a tool to prevent crime,
- To promote social cohesion in Overstrand,
- To present an opportunity for clubs to compete against each other, and
- To assist clubs and coaches to prepare their teams for next season.

Street Soccer/5-A- side soccer is a regular feature around our communities. It is an activity where young and old come together informally to play this short version of soccer. In 2017/18 the Municipality will continue where we left off in delivering street soccer programs throughout Overstrand.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

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.

Objectives of the tournament are:

- To promote boxing in Overstrand
- To present an opportunity for young boxers to compete against each other.
- To use boxing to fight crime and other social ills
- To use boxing to reduce poverty.

Better Together Games is an annual event which provides an opportunity for all government officials to participate. Different sports codes namely:

- | | | |
|----------------------|-------------|--------------|
| • Touch rugby | • Athletics | • Golf |
| • 5 – A- side soccer | • Darts | • Cricket |
| • Fun run | • Netball | • Tag of war |

Objectives of the tournament:

- to further interdepartmental co-operation;
- to build the morale of staff members through healthy social interaction;
- to let officers at different levels and from different departments compete together in good sportsmanship;
- To promote the corporate identity of the Western Cape Government

Mass Participation Programme is the programme that seeks to close the gap between the mainstream sport and non -mainstream sport and these are activities that will run on a day to day basis in our centres/ Community halls and these activities includes the following:

- | | |
|--------------------|------------|
| • Table Tennis | • Dominoes |
| • Indigenous games | • Chess |

- Draft
- Soft ball
- Murabaraba

Objectives of the programme:

- To present an opportunity for participation,
- To present an opportunity for establishment of clubs
- To promote social cohesion in Overstrand.
- To present an opportunity for talent identification
- To have fun.

Youth Day Celebration is an annual event which takes place during the youth month (June 16). This event allows for the youth below the ages of 15 and 10 years to show case their talent. These are activities:

- 5 –A- side soccer
- Mini cricket
- Netball

The Objective of the event:

- To celebrate youth month
- To promote social cohesion in Overstrand
- Educate youth about the importance of playing sport
- Educate about our youth about and other social ills
- To promote completion amongst youth.

Aquatic programme is the “learn to swim programme” which is designed to skill our youth on water safety programme. This programme is planned to take place in Hermanus and Hawston swimming pool.

Objectives of the programme:

- To create an awareness about water safety.
- To encourage competition amongst the local youth.
- To present an opportunity for establishment swimming clubs.
- To present an opportunity for talent identification.
- To promote healthy life style.
- To equip our youth with necessary skills.

Indigenous Games league in 2016/17 this programme will for the first time be extended to areas like Stanford, Gansbaai and Kleinmond. Structures have been established in a meeting held 13 March 2016 in Caledon. This programme came as a result of co-operation between Department of Cultural Affairs and Sport and Overstrand Municipality.

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 our youth to be role models.
- To equip our youth with necessary skills.

CULTURE

Overstrand Municipality has engaged with different ethnic groups across its jurisdiction and members of the Royal House (Gansbaai) in an attempt to establish an Arts and Cultural Forum. The municipality has further provided a piece of land for ba Sotho and Hlubis for an initiation school purpose. Overstrand Municipality with its stakeholders is currently looking for another piece of land to accommodate Xhosa speaking people.

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.

CHAPTER 5

FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

The following is an analysis of the respective functional areas of the Municipality in relation to the main priorities, constraints faced and functional strategies. The functional areas are grouped under the relevant strategic priority as set out in the vision and mission statement.

It has been formulated in this manner to demonstrate the linkage between the strategic priorities and the relevant functional area, which underpins that priority.

5.1 Linkage of strategic priorities/ objectives with functional areas/ services with a special focus on Service Delivery and Infrastructure Development.

5.1.1 PROVISION OF DEMOCRATIC, ACCOUNTABLE AND ETHICAL GOVERNANCE

- Strategic Planning
- Human Resources
- Communications
- Gender Equity
- Internal Audit
- Legal Services
- Information Communication and Technology (ICT)
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Housing and Community Development
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services

- Infrastructure & Planning
- Elections
- Valuations

5.1.2 PROVISION AND MAINTENANCE OF MUNICIPAL SERVICES

- Human Resources
- Communications
- Information Communications and Technology
- Area Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Town planning/ Spatial Development/ Property Administration
- Infrastructure & Planning
- Corporate Projects

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

- Communications
- Area Management

5.1.4 CREATION AND MAINTENANCE OF A SAFE AND HEALTHY ENVIRONMENT

- Human Resources
- Communications
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)

- Solid waste
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Environmental Conservation

5.1.5 PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

- Communications
- Area Management
- Housing and Community Development
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Social Development

CHAPTER 6

SERVICE LEVEL AGREEMENTS

In line with its Vision - to be a centre of excellence to the community - the Overstrand Municipality has developed a comprehensive customer care strategy. This has now rolled out into consumer services charters for the following departments: electricity, water and sanitation, solid waste management and roads and storm water. The IDP process will be used as the main consultation mechanism to fine-tune the charters with the communities.

CONSUMER CARE CHARTER PREAMBLE

As it is our vision to be a centre of excellence for the community and our mission to deliver optimal services in support of sustainable economic, social and environmental goals;

And in acknowledgement of the legal framework in which we have to operate and comply with, amongst others:

- The Constitution of the Republic of South African, 1996; Act 108 of 1996;
- The White Paper on Local Government, March 1998;
- Local Government: Municipal Structures Act, 1998;
- Local Government: Municipal Systems Act, 2000;
- Local Government: Municipal Finance Management Act and Regulations, 2003;
- The Batho Pele Principles;
- Occupational Health and Safety Act 85, 1993; and
- The Protection of Information Act, 1982;

In compliance with various internal policies to enhance service delivery, such as

- our Telephone Policy;
- our policy to respond to written requests, complaints or queries within 14 working days,

and if an investigation is needed to resolve the matter, within 30 working days;

- the review of prescribed fees and tariffs at least annually through a transparent process during which an effort will be made to keep the tariff and fees affordable for our consumers in terms of our Tariff Policy; and
- In case of a planned interruption of a service we will give at least 2 days' notice of such interruption and will also indicate the anticipated duration of the stoppage

And in anticipation that you as client will

- Pay municipal taxes and service accounts in full on the due date as displayed on your bill or let us know as soon as possible should you have any difficulty to pay the account before that date;
- Notify us immediately of any change of address and/or ownership of the property for billing purposes.

We have built and will maintain a sound customer management system focused on good customer relations and customer satisfaction and undertake the following with regard to our service delivery in general.

- To have a customer information officer on call 24 hours a day, 7 days a week to handle your complaints and enquiries;
- To ensure that 80% of all calls are answered within 20 seconds;
- To provide the complainant with information regarding the progress towards the resolution of his or her complaint or enquiry;
- 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;

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

- 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 acceptable and safe roads and storm water infrastructure in accordance with the standards and specifications for municipal authorities

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;
- Clarify the allocation of responsibility between road authorities (e.g. the Provincial Government and the Municipality) for managing different sections of road and storm water networks;
- 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
- Ensure that the storm water systems will minimise the effect of periodic floods.

Our service standards

We will ensure that –

- Roads are maintained on a sound technical basis through the use of a Pavement Management System (PMS) in order to identify roads that need to be resealed and/or rehabilitated.
- All complaints are recorded and a reference given for further enquiries
- 92% of complaints and enquiries are resolved within 30 days
- Road signs, street markings and street names are maintained
- In case of emergency flooding, have alternative routes in place so that the public is not disrupted for more than 24 hours.
- Repair potholes within 20 working days after they have been reported
- Storm water drainage structures within and outside the road reserve will be maintained 2 X per year in order to prevent flooding of roads and surrounding properties during downpours.

Our agreement with you

- Roads and storm water systems will be upgraded in such a manner that the least inconvenience will be caused during peak traffic periods and adverse weather conditions.
- Roads in the central business area will be swept once a week (*Hermanus, Kleinmond and Gansbaai*)
- Measures will be taken to minimise disruption during periods of construction or maintenance.
- Road surface and storm water systems will be cleared from any hazardous waste to comply with environmental standards.
- At specified time frames annually we will
 - reseal and patch roads;
 - maintain sidewalks; and
 - maintain gravel roads.
- Road markings will be painted and maintained at all intersections as well as centre lines on primary roads;

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

- Notice of planned road closures will be given 24 hours before such closures

As an owner, occupier or consumer we request you to:

- Adhere to the relevant acts and regulations when using the road network or disposing of waste water into the storm water system.
- Not dispose of any foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or garden refuse into the storm water system.
- Not obstruct damage or interfere with any road or storm water system so that it causes inconvenience or danger to any member of the public.
- Notify the Municipality of any defect or potential hazard that may cause damage to property of either the municipality or the public.

ELECTRICITY

Our purpose

To provide electricity and public lighting that satisfy our consumers and communities whilst operating within the required standards set out by the Quality of Service (NRS 047), the Quality of Supply (NRS 048) and required safety standards".

Quality of electricity supply

We commit ourselves to

- Provide electricity of a quality, reliability and safety as stipulated in national legislation, NERSA licensing conditions including national compulsory standards (NRS 041, - 047, - 048, 057, - 082).
- Supply voltage at 230V ($\pm 10\%$ deviation) between phase and neutral for single phase connections, and 400V ($\pm 10\%$ deviation) phase-to-phase on three phase connections.
- Limit planned interruptions to not more than twice per year, with maximum 8 hours interruption per event.

Our service standards

We will

- Install new connections within
 - 20 days of receiving the application, if existing infrastructure is adequate and all requirements are met.
 - 30 working days of receiving the application and prescribed fees, or as otherwise agreed, if network extensions/upgrading are required.
- Answer customer calls within 20 seconds and on request provide an enquiry number.
- Respond to complaints on faulty streetlights
 - 95% of complaints to be resolved within 10 working days
 - 100% of complaints to be resolved within 15 working
- 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.
- 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.

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- Give notice of planned interruptions at least 48 hours in advance.

We are committed to:

- Develop and maintain the electrical infrastructure to ensure all households, including indigents, have access to reliable and safe basic electricity supply.
- Ensure accurate and reliable metering systems, as well as an open and transparent approach to the cost of electricity services.

Our agreement with you

- Your application for electricity services constitutes an agreement between you and the Municipality in terms of which you pay the prescribed fee to connect to the services and thereafter your monthly invoice based on the tariff charged for the category of service you required.
- All aspects of the rendering of electrical services are governed by the Electricity Services By-law, as promulgated on 21 October 2016 in the Provincial Gazette of the Western Cape (also available on the municipal website).
- Consolidated accounts are rendered monthly to the address on record at the Municipality. It is important, however, to note that not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if you do not receive your account in order to make timely payment.
- Where a fixed fee is levied you as the owner or consumer must pay it irrespective of whether the electricity services are used or not.
- If you are not satisfied with your account, you may submit a reasoned written objection prior to the payment date but you are still liable for the payment until the matter is resolved through a process set out in the by-law.

- You may terminate your agreement with 5 working days' written notice, or the Municipality may terminate it if you have not used the service for a period of 6 months without arranging for its discontinuation, or you fail to pay for the service, or if you in any other way fail to comply with the by-law or compliance notices issued as per the by-law.
- Full payment of outstanding fees, including interest, a re-connection fee and other conditions as may be determined by the Municipality, apply when terminated services are requested to resume.

Entry to your premises

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give consumers at least two day notice if an authorised official needs to gain entry to your property do an inspection or an investigation, unless such person is performing an inspection on unlawful use of electricity, in which case he may enter the premises at any time of the day and unannounced. Such person may request information to perform his duties.
- In case of an emergency an authorised official has the power of entry without prior notice.
- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

Restrictions and cut-offs

- If circumstances so require, we may impose electricity restrictions in the whole or part of the Overstrand supply area.
- As part of a load shedding programme in an emergency, we may interrupt the supply of electricity to any premises without prior notice.
- If a consumer is in breach of his agreement or the by-law we will give 14 days' written notice and thereafter proceed to cut electricity supply to the premises.

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

As an owner, occupier or consumer, we request you to

- Adhere to relevant acts, regulations, the Electricity Services By-Law and electricity reduction notices.
- Ensure your household wiring is properly maintained and engage an appropriately licensed electrician to carry out any new wiring as per SANS 10142-1.
- Let us know promptly of any service difficulties or faults.
- Not tamper with the municipal electricity services and meter and to please report illegal tampering.
- Take adequate steps to protect your electrical appliances against damage due to interruptions and fluctuation in the electricity supply.
- Not redistribute electricity to any third parties.
- Ensure the electricity meter is free from obstruction to allow easy access for reading and maintenance.
- Always treat your electricity supply as alive, even during interruptions.
- Let us know as soon as possible should you have any difficulty to pay your account before the due date.
- Conserve electricity and make saving electricity a way of life.

WATER AND SANITATION

Our purpose

To provide consumers with potable water and appropriate sanitation services.

Water services quality

- We commit ourselves to supply - where the infrastructure allows - water that meets the standards set out for drinking water (SANS 0241) and treat effluent to a standard prescribed by law before disposal thereof back into our water sources.

- We have a water quality management programme in terms of which potable water is frequently sampled at various places and tested by an independent accredited laboratory. The results of our treated water and effluent analyses are reported monthly to the Department of Water and Sanitation and thus monitored nationally.
- We strive to obtain Blue Drop status for all our water supply systems and Green Drop status for all our waste water systems.

Our service standards

We will

- Respond to any reports about poor water quality within 12 business hours;
- Ensure that prolonged water supply interruptions (12 hours) are not more than 3 times per annum;
- Give 2 days prior notice in case of planned interruptions;
- Have an alternative supply of water available to meet basic needs in case of unplanned interruptions that last longer than 24 hours;
- Install new connections within 10 working days of receiving the application and all prescribed requirements have been met;
- Clean up sewer overflows due to blockages in our system failure within 24 hours;
- Report the spillage of sewerage in a watercourse or sea to the relevant authorities within 24 hours of such occurrence;
- Promote the use of alternative water sources for irrigation and industry. Note that the use of grey water is allowed, but we may inspect such use and impose conditions;
- Upgrade and monitor telemetry systems, to act as an early warning system for e.g. pipe failures, reservoir overflows and sewer pump stations failures;
- Replace old consumer water meters in phases.

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We will not be liable for damage to property caused by fittings left open when water supply is reinstated following an interruption.

We are committed to

- Develop and maintain the water services infrastructure to ensure all households, including indigents, have access to clean and reliable basic water supply and appropriate sanitation services.
- Ensure accurate and reliable metering systems and an open and transparent approach to the cost of water services.

With regard to entry to your premises:

- Only authorised officials of the Municipality or its service providers, clearly identifiable as such, may require entry to your property, unless it is a case of an emergency
- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

Restrictions, cut-offs

- If circumstances require it, we may impose water restrictions in the whole or part of the Overstrand.
- We may interrupt the supply of water to any premises without prior notice in an emergency or where water losses occur.
- If a consumer is in breach of his agreement or the Water Services By-law, we will give 14 days' written notice and thereafter proceed to restrict or cut water supply to the premises.

As an owner, occupier, or consumer, we request you to

- Adhere to relevant acts, regulations, the Water Services By-law and water restriction notices.
- Conserve water and make saving water a way of life.
- Ensure the water meter is free from obstruction to allow easy access for reading and maintenance.

- Keep your sewer inspection point free of obstruction and ensure the sewer boundary chamber is always accessible to the Municipality.
- Do not drink water clearly marked "not for drinking".
- Ensure your household plumbing is properly maintained and engage an appropriately licensed plumber to carry out any plumbing tasks.
- Let us know promptly of any service difficulties or faults.
- Do not tamper with the municipal water services system, and please report illegal tampering.
- Maintain pipes and fittings on your side of the water meter and report leaks on the municipal side.
- Do not flush foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or other harmful materials into the sewer system.

SOLID WASTE MANAGEMENT

Our agreement with you:

1. The Municipality collects business and domestic refuse from built upon premises at a prescribed fee that is annually determined by Council resolution.
2. Even if you contract with an accredited service provider to collect your refuse and make no or limited use of the waste collection services rendered by the Municipality, you are still liable to pay the prescribed fee.
3. As the owner or occupier of premises on which domestic / business waste is generated you must notify the Municipality in writing within 7 days of the commencement of the generation of such refuse that 1) the premises are being occupied; 2) the number of occupants and 3) whether the refuse removal service is required for business or domestic purposes.
4. If the Municipality is of opinion that a property

creates a nuisance, health risk, odor or a danger to the public due to insufficient refuse removals the Municipality may instruct the owner to make use of additional refuse removal services at an extra cost.

5. The number of bags / containers to be removed from each residential plot per collection will be determined by the Municipality.
6. Municipal accounts are rendered monthly at the address on record with the Municipality and not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if not receiving your account in order to make timely payment.
7. The Municipality may charge availability tariffs in respect of vacant plots.
8. The owner/occupier of premises must notify the Municipality in writing if refuse collection services are no longer needed and a full calendar months' notice will apply. Keep in mind that contracting another service provider for refuse removal is not a reason for termination of the municipal refuse removal service—refer to item 2 above.

WE ARE COMMITTED TO:

- An effective, efficient and economically viable waste service and minimization and recycling of waste.
- An affordable and fair tariff for different users based on an open and transparent approach to the cost of solid waste services.
- Ensure regular and accurate accounts, provide adequate facilities accessible to all consumers to pay, query and verify accounts and quick response times to deal with complaints, queries and rectification of accounts should this be necessary.
- Within feasible intervals, provide our consumers with the opportunity to give us feedback in respect of the quality of services and the performance of the Municipality.
- Maintain the existing and further build a sound customer management system focused on good customer relations and customer satisfaction based on the Batho Pele Principles.

MINIMISATION & RECYCLING OF WASTE:

- The Municipality reduces waste-to-landfill through recycling practices and the chipping and composting of garden waste.
- The Municipality may require residents and businesses to separate recyclable (e.g. paper, plastics, glass and metal) and non-recyclable waste and place the recyclables in a different receptacle, i.e. clear bags (as provided and/or directed) before 07:00 outside the entrance to the premises on the day of the week as specified for collection.
- The Municipality may also request these recyclable receptacles to be dropped off at places as directed.
- Unless acting according to the Municipality's waste by-laws, no one may temporarily accumulate, sort, store or stockpile recyclable waste on any premises.

SOLID WASTE SERVICE LEVELS & STANDARDS

We supply:

- An excellent and efficient door-to-door refuse collection service in high density residential areas.
- Bulk receptacles at central communal collection points.
- Drop-off points, transfer stations and landfills that is centrally located and licensed.
- Information and advice on solid waste matters via the municipal newsletter.

We collect:

- Domestic and business waste at least once per week on scheduled dates for different areas.
- Business waste more frequently if the type and/or volume of waste requires it or public health demands it or as requested by businesses.
- Bulk receptacles from communal collection points once per week or within 24 hours after being notified that a receptacle is full.

We will:

- Endeavour to answer 80% of all calls within 20 seconds.

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- Return your call within 1 day.
- Investigate and respond to any complaints within 24 hours or on the following business day.
- Respond to written correspondence: a first response within 14 days and if an investigation is needed resolve the matter within 30 working days.
- Inform you of revised collection arrangements reasonably in advance.
- Resume a scheduled refuse collection service that was interrupted, as soon as possible and prioritise addressing backlogs.
- Provide dedicated bins for disposal of poisons, chemicals and electrical / electronic waste and asbestos at transfer stations, Stanford drop off and Gansbaai Landfill.
- Provide baboon proof bins in problem areas upon payment.
- Keep streets, pavements and central business areas clean and litter **free** with the help of street sweepers and private cleaning contractors.
- Take care to avoid damage to containers or other property and to avoid nuisance to other residents or traders.

Waste types that we collect:

The Municipality collects domestic and business waste.

- Domestic waste is waste generated by people living in a dwelling house, flat, boarding house, old age home, group developments, schools, churches, sports and recreation centers.
- Business waste is waste generated on premises used for non-residential purposes and at residential premises where commercial activities take place. These premises are either zoned for commercial activities or received consent use for such activities.
- Excluded from both domestic and business waste and thus not collected by the Municipality are garden waste, bulky waste, building waste, health care waste as well as hazardous, special and industrial waste types that have physical, chemical and/or toxic characteristics that require special handling, e.g. mining liquids, sludge, dead animals, etc. The Municipality will determine if waste items

are not suitable for collection because of volume or type.

Refer to our website: www.overstrand.gov.za for the waste collection schedules

Waste receptacles:

- Bins of 240 litre have been approved as containers for business and domestic waste and these can be purchased by consumers at various commercial outlets in Overstrand except the baboon proof containers which are obtainable from the Municipality at cost. In some areas black refuse bags will be accepted indefinitely.
- The Municipality will only collect approved containers which are not damaged and placed in the correct location and does not accept liability for lost or damaged containers.
- The Municipality may instruct a resident in an animal problem area to obtain one or, if necessary, more baboon proof containers from the Municipality.
- Bins must on your scheduled removal day be placed outside the entrance of your premises before 07h00 and taken back inside before sunset on the same day.

Waste disposal:

The Municipality has a few permitted waste disposal facilities, i.e. the Gansbaai landfill site and the Gansbaai, Hermanus and Kleinmond Transfer Stations. All facilities receive general waste including domestic, business and garden waste. The sites also receive industrial waste which results inter alia from manufacturing, processing and maintenance activities but no hazardous waste of any quantity may be disposed of at these sites.

Different tariffs for the disposal of different waste types and volumes are payable but residents are allowed free disposal of general waste at the waste handling and disposal facilities determined by the Municipality.

Farm owners or occupiers are encouraged to also

▶ CHAPTER 6: SERVICE LEVEL AGREEMENTS▶

make use of the facilities as directed by the Municipality for the disposal of their domestic waste excluding health care and hazardous waste.

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

| WHERE & WHEN CAN THE PUBLIC DISPOSE OF GENERAL WASTE | | |
|--|---|---------------|
| Transfer Station / Drop-off | Days | Times |
| Hermanus Transfer Station | Monday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 09:00 - 14:00 |
| Voëklip Drop-off Station | Mondays | 08:00 - 16:00 |
| | Tuesday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 09:00 - 16:00 |
| Hawston Drop Off | Monday – Friday | 08:00– 18: 00 |
| | Saturdays | 09:00 –16:00 |
| | Public Holidays | 09:00 –14:00 |
| Kleinmond Transfer Station | Monday - Friday | 07:30 - 18:00 |
| | Saturdays and Sundays & Public holidays | 07:30 - 16:30 |
| Betties Bay Drop-off Station | Monday - Saturday | 08:00 - 16:00 |
| Gans Bay Landfill | Monday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 08:00 - 16:00 |
| Stanford Drop-off Station | Monday - Friday | 08:00 - 17:00 |
| | Saturdays & Public holidays | 09:00 - 14:00 |
| Pearly Beach | Monday - Friday | 08:00 - 17:00 |
| | Saturdays & Public holidays | 9:00 - 14:00 |
| Weekend Drop-offs | 24 / 7 / 365 | |

Table 47: Public waste disposal time schedule

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

- 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 section provides an overview of the government directives that the IDP is aligned to.

Global priorities- Sustainable development goals

Agreed by the 193 Member States of the United Nations (UN) in September 2015, the proposed Agenda, entitled "Transforming Our World: 2030 Agenda for Sustainable Development," consists of a Declaration, 17 Sustainable Development Goals and 169 targets, a section on means of implementation and renewed global partnership, and a framework for review and follow-up.

The Millennium Development Goals (MDGs), which produced the most successful anti-poverty movement in history, serve as a springboard for the new sustainable development agenda adopted by world leaders in September 2015.

The new agenda is people-centred, universal, transformative and integrated. It calls for action by all countries for all people over the next 15 years in five areas of critical importance: *people, planet, prosperity, peace and partnership*. The agenda recognises that ending poverty must go hand-in-hand with a plan that builds economic growth and addresses a range of social needs, while tackling climate change.

National development Plan (NDP)

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

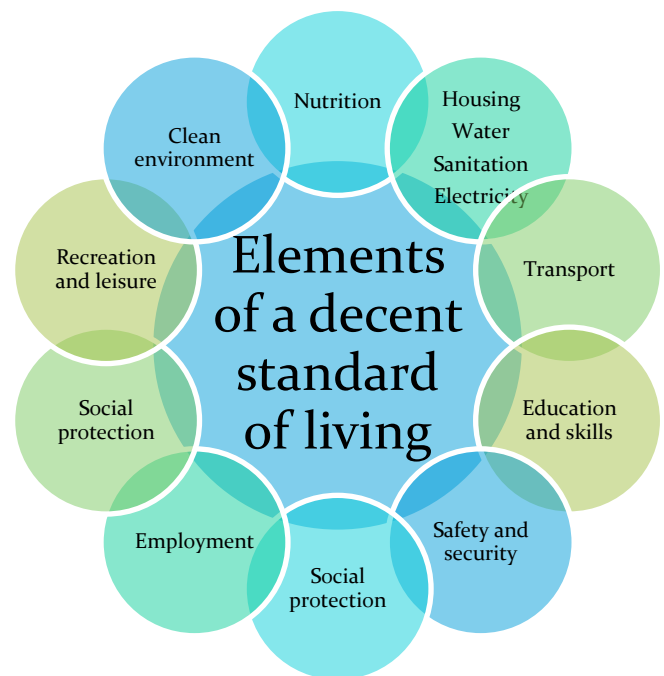


Figure 27: National Development Plan goals



Figure 26: Sustainable development goals

Provincial strategic goals

The Western Cape Government Strategic Plan for 2014-2019 sets 5 strategic goals as depicted below:



Figure 28: Provincial Strategic goals

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

7.1 Alignment of Global, National, Provincial and District directives

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|---|--|--|-----------------------------|--|---|--|---|
| 1: End poverty in all its forms everywhere; 2: End hunger , achieve food security and improved nutrition and promote sustainable agriculture | Economy and Employment (chapter 3) Social protection (chapter 11) | Create opportunities for growth and jobs Increase wellness, safety and tackle social ills | | Opportunity: 1.4 Make sure disadvantaged communities have access to more opportunities | To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy | The promotion of tourism, economic and social development | <ul style="list-style-type: none"> - Create temporary employment through the EPWP program and taking part in the Community Work Program (CWP) that generates income to households. - Indigent subsidies to qualifying households. - Entrepreneur development and support - Promote early childhood development - Support food security programmes. |
| 3: Ensure healthy lives and promote well-being for all at all ages | Health care for all (chapter 10) | Increase wellness, safety and tackle social ills | | Responsive government: 2.2 Strive to improve the health of residents; 2.3 Facilitate and promote initiatives to address social | 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 |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|---|--|--|--|--|--|---|
| | | | | issues facing our youth and children. | | | <ul style="list-style-type: none"> - Local Drug Action Committee established - Roll out of community cleaning projects engaging local service providers. |
| 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | Improving education, training and innovation (<i>chapter 9</i>) | Improving education outcomes and opportunities for youth development | <p>Vocational and technical skills: to equip our youth with vocational and technical skills to ensure that there are sufficient, appropriately qualified artisans to meet the needs of priority sectors for growth</p> <p>E-learning: to enhance the teaching and learning experience of Western Cape Learners, predominately in Maths and Languages, through the use of technology</p> <p>After school programmes for youth: builds on our Mass</p> | | 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 | <ul style="list-style-type: none"> - Developing youth focused support in partnership with the National Youth Development Agency (NYDA). - Lobby the Department of Education to establish entrepreneur school. - Development of strategies linked to projects for vulnerable groupings <ul style="list-style-type: none"> - (A special focus on ECD), pilot after school program; - Coordinate learnerships for skills development. |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|---|--|--|--|---|--|---|
| | | | Opportunity and Development (MOD) programme to expand the opportunities for Western Cape learners to participate in quality after school activities (sport, culture, technology access and homework support) | | | | |
| 5: Achieve gender equality and empower all women and girls | Social protection (chapter 11) | Increase wellness, safety and tackle social ills | | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotion of tourism, economic and social development | Implement Municipal Employment Equity plan Partake in 16 days of activism campaign |
| 6: Ensure availability and sustainable management of water and sanitation for all | Environmental sustainability and resilience (chapter 5) | Enable a resilient, quality and inclusive living environment | | Service delivery: 3. Basic service delivery | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | Effective Development of Municipal Infrastructure - Comprehensive Bulk infrastructure Master Plan (Water & Sanitation) Effective Management, Operation and Maintenance of Municipal Infrastructure - Develop & Implement maintenance plans (roads reseal, potholes, storm water, |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|---|--|--|--|---|--|--|
| | | | | | | | 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) | Enable a resilient, quality and inclusive living environment | Energy security: to reduce the Western Cape's electricity demand from Eskom over the next few years by encouraging municipalities, businesses and citizens to generate electricity from alternative energy sources and to adopt energy efficiency measures | Service delivery: 3. Basic service delivery | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | Effective Development of Municipal Infrastructure - Electricity Master Plan Effective Management, Operation and Maintenance of Municipal Infrastructure - Develop & Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) |
| 8: Promote sustained, inclusive and sustainable economic growth , full and | Economy and Employment (chapter 3) | Create opportunities for growth and jobs | | Opportunity: 1.1 Create a regulatory business environment | To promote local economic development by supporting initiatives in the District for the development of a | The promotion of tourism, economic and social development | - Creation of an environment conducive for LED. - Implement a contractor development |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|--|--|--|---|--|---|
| productive employment and decent work for all | | | | that promotes growth and innovation; 1.2 Facilitate job-creating investment and growth; | sustainable district economy | | 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. - Operating a walk-in centre to access information. - Implement and cooperate on the Youth Accord to create opportunities for young people. |
| 9: Build resilient infrastructure , promote inclusive and sustainable industrialization and foster innovation | Economic infrastructure (chapter 5) | Create opportunities for growth and jobs | Broadband infrastructure: the Western Cape Government will be providing broadband access to approximately 2000 | 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. |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|---|--|--|--|--|--|
| | | | government sites including schools, health facilities and libraries | | | | |
| 10: Reduce inequality within and among countries | Nation building and social cohesion (chapter 15) | Embed good governance and integrated service delivery through partnership and spatial alignment | | <p>Opportunity:</p> <p>1.4 Make sure disadvantaged communities have access to more opportunities</p> <p>Honest government:</p> <p>4.1 Ensure fair access to local government opportunities</p> | To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures | The promotion of tourism, economic and social development | <ul style="list-style-type: none"> - Promotion of BBBEE - Entrepreneurship development - Support of local service providers through SCM (Supply Chain Management) process - Skills training offered as part of the EPWP. |
| 11: Make cities and human settlements inclusive, safe, resilient and sustainable | Building safer communities (chapter 12) | Increase wellness, safety and tackle social ills | Reducing alcohol related harms: rolling out interventions in high risk areas, in partnership with communities with the aim to reduce access to alcohol. Increase access to alternative economic and recreational | <p>Service delivery:</p> <p>3.3 Take active steps to keep public spaces safe and clean where we govern</p> <p>Safety:</p> <p>6.1 Improve law enforcement;</p> | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | <p>Effective public safety and disaster management:</p> <ul style="list-style-type: none"> - The implementation of integrated Law Enforcement operations with SAPS to prevent crime as well as Provincial Traffic to promote traffic safety. - Joint operations between Traffic and Law Enforcement in order to address by-law |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|---|--|---|--|---|--|--|
| | | | activities and provide social support services to residents | 6.2 Enhance the safety of communities; 6.3 Make sure that residents are protected from disasters; | | | & traffic violations. - Procedures for both pro-active disaster prevention, and re-active disaster response and mitigation phases |
| | Transforming Human Settlements (chapter 8) | Enable a resilient, quality and inclusive living environment | Better Living Model: focused on creating an integrated, affordable, residentially-led, mixed use development close to the Cape Town CBD | 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) | Enable a resilient, quality and inclusive living environment | | Service delivery: 3.4 Prioritise effective service delivery and development; 3.5 Maximise all sources of revenue to build a sustainable funding environment; 3.6 Ensure local government assets | 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). |

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| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|---|---|--|-----------------------------|---|---|--|---|
| | | | | 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) | Enable a resilient, quality and inclusive living environment | | Redress: 5.2 Promote sustainable, equitable and fair urban development for all | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Promote and support recycling |
| 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development (Life below water) | Environmental sustainability and resilience (chapter 5) | Enable a resilient, quality and inclusive living environment | | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Promote and support recycling |
| 15: Protect, restore and promote sustainable use of terrestrial ecosystems , sustainably manage forests, combat desertification, and halt and reverse land degradation and | Environmental sustainability and resilience (chapter 5) | Enable a resilient, quality and inclusive living environment | | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Effective Environmental Management - Implement the Environmental Management Plan Effective Fire and Disaster Management Implement the Fire and Disaster Management |

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| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|---|---|---|-----------------------------|---|---|--|---|
| halt biodiversity loss (Life on land) | | | | | | | 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) | Embed good governance and integrated service delivery through partnership and spatial alignment | | Responsive government: 2.1 Create a responsive local government that listens; 2.4 Make sure that only the best staff and public representatives serve residents in our governments; 2.5 Earn the trust of residents; | 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 <ul style="list-style-type: none"> - Legal compliance and governance structures - Clean administration. Encourage structured community participation in the matters of the municipality <ul style="list-style-type: none"> - Public participation policy - Ward committee rules. |
| 17: Strengthen the means of implementation and revitalize the global partnership for sustainable development | South Africa in the region and the world (chapter 7) | Embed good governance and integrated service delivery through partnership and spatial alignment | | | To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community | The encouragement of structured community participation in the matters of the municipality | Effective co-operative government within the Constitutional mandate |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| Sustainable Development Goals (SDG's) | National Development Plan (NDP) (2013) | WC Strategic Plan 2014-2019 | *WC Game Changers 2016-2019 | <u>2016/2021 Local Government Term:</u> <u>"Political"</u> <u>guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|---------------------------------------|--|-----------------------------|-----------------------------|--|---|--|------------------------------|
| | | | | | participation through existing IGR | | |

Table 48: Alignment of government directives

Note: Western Cape Game Changers- Are a high impact, sharply focused initiative that tackles an intractable problem or opens up a new opportunity that is important to citizens.

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

7.2 Back to Basics (B2B) approach

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

To monitor the implementation on the B2B approach each municipality in the Country is required to quarterly submit the performance monitoring and reporting template to COGTA on the work of municipalities as directed by the Back to Basics approach.

Overstrand Municipality submits the quarterly reporting template to the National Department of Cooperative Governance and Traditional Affairs (COGTA).

7.3 Western Cape Joint Planning Initiative (JPI's)

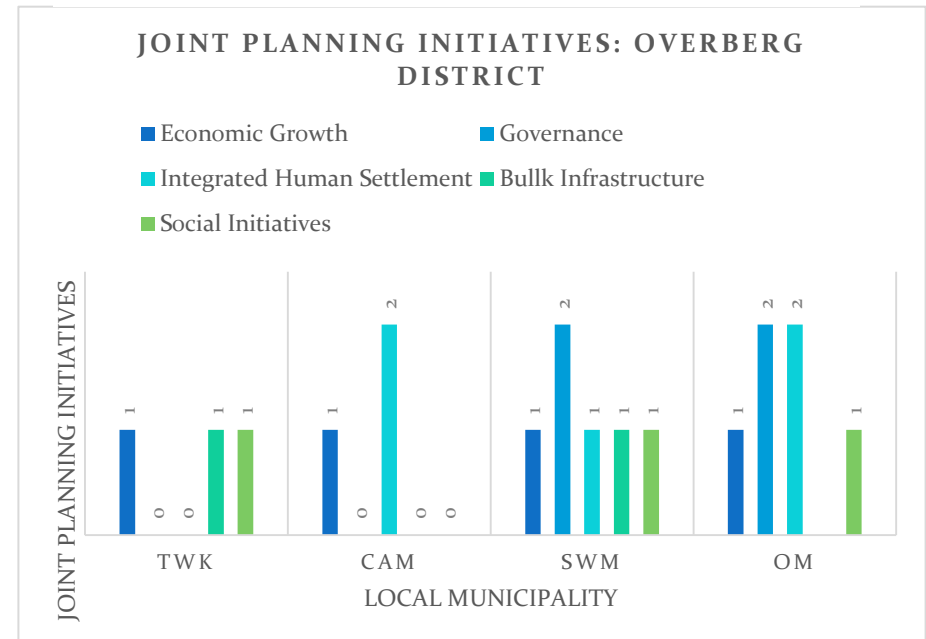
The joint planning process was approved in August 2014 at the Premier's Coordinating Forum, which brings together the WCG (Cabinet) and municipalities (Mayors). Its aim is to facilitate and achieve joint planning and joint delivery of the National Development Plan (Vision 2030), One-Cape 2040, the 5-year Medium Term Strategic Framework, the 5-year Provincial Strategic Plan and the municipalities' Integrated Development Plans.

The Overberg District has in total 18 JPIs. Overstrand (OM) and Swellendam Municipality share the bulk of these JPIs, at 6 each, while Cape Agulhas and Theewaterskloof Municipality each have 3 JPIs. The JPIs focus on the following five areas, namely: Economic growth,

Governance, Integrated Human Settlement, Bulk Infrastructure investment and finally, Social Initiatives.

Of the 13 Provincial government Departments, 6 departments lead JPIs

Figure 29: JPI focus areas per B-municipality, Overberg District



within the Overberg.

These Joint Planning Initiatives have a life span of 5 – 15 years, with a focus on making a longer term impact within this region. With budget cuts experienced throughout government, at all three spheres, it is critical that government explore joint planning opportunities to maximise resource usage. Reporting on the above JPIs will be done regularly through the Overberg District Forums within the next 5-year cycle, ensuring further expansion on the JPIs is given effect, and challenges are addressed pro-actively.

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

A status update on the JPI priorities identified for the Overstrand Municipality is provided in Table 49 below:

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|---|-----------------------------|---|-----------------|--|--|
| JPI 1_009 | Overstrand Municipality | PSG 1: Create opportunities growth and jobs | Economic Growth Initiatives | <p>Promote economic growth and development by unlocking the potential in small scale fishing, aquaculture, agriculture and tourism sectors</p> <ol style="list-style-type: none"> 1. LED Strategy (local and regional) 2. Tourism niche market development 3. PACA process | DEDAT | <p>WESGRO DoA Overstrand Municipality Overberg District Municipality</p> | <p>The delay in allocation of the Fishing rights and the implementation of the Small Scale Fisheries Act has adverse impact on the survival of fishing co-ops, as support from Rural development is provided to active co-operatives. Fishing rights can't just be a stand-alone without the necessary equipment and infrastructure. Public Works to assist in the allocation of Land and infrastructure to accommodate co-operatives. Propose synergy and urgent consultation between Public Works, Rural development and Agriculture.(DEDAT to be involved - DTI co-op incentive.)</p> <p>DEDAT indicated support for the business improvement process aimed at reducing Red Tape.</p> |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|---|--|--|-----------------|--------------------------------------|--|
| JPI 1_048 | Overstrand Municipality | PSG 5: Embed good governance and Integrated Service Delivery through partnerships | Governance (Integrated Planning and Budgeting) | <p>Strengthen governance through meaningful public participation and efficient use of ICT technology</p> <p>1. Revised Provincial Public Participation Policy</p> | DLG | Overstrand Municipality | <p>Overstrand's Public Participation Policy was adopted by Council in September 2016.</p> <p>Overstrand's new ward committees were elected from 15-18 August 2016 and an induction session was held on 3 Sept 2016. First ward committee meetings were held from 12- 16 Sept 2016.</p> |
| JPI 1_048 | Overstrand Municipality | PSG 5: Embed good governance and Integrated Service Delivery through partnerships | Governance (Integrated Planning and Budgeting) | <p>Strengthen governance through meaningful public participation and efficient use of ICT technology</p> <p>1. First World Enterprise Resource Planning solution (ERP)</p> | DoTP | DLG PT Overstrand Municipality | <p>Overstrand Municipality's Enterprise Resource Planning solution is not a singular solution, but an amalgamation of various systems. The financial system was due to be a single point of entry in terms of an ERP solution, however, it does not cover all aspects the municipality requires and is not the best in breed in other similar (existing) solutions/systems the municipality uses. Therefore, the municipality is moving as many as is feasible, and sustainable over to the financial ERP solution, whilst still being functional and fulfilling the requirements of the areas / modules it addresses. Where it is not feasible or practical to do</p> |

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES▶

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|--|-----------------------------------|---|-----------------|---|---|
| | | | | | | | so, the municipality is facilitating the integration or vendor cooperation in order to use diverse systems. In addition to the aforementioned, with the implementation date of SCOA Regulations on 1 July 2017, the municipality will be in better position to evaluate the financial system (CFO response). |
| JPI 1_056 | Overstrand Municipality | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Integrated Settlement Development | Improve the municipal bulk infrastructure to support further development 1. Long-term Housing programme 2. Infrastructure & Growth Plan | DLG | DTPW DEADP DHS Overstrand Municipality | <ul style="list-style-type: none"> Development of Infrastructure Growth Plan (IGP) document inclusive of Infrastructure Investment Development Framework in 2018/19 financial year. Workshop Framework with the municipal officials, councilors and endorsement by the Council in 2019/20 financial year. |
| JPI 1_056 | Overstrand Municipality | PSG 4: Enable a resilient, sustainable, quality and inclusive living environment | Integrated Settlement Development | Optimise community mobility 1. Integrated Transport Plan (ITP) 2. Effective public transport facilities and the provision of taxi ranks 3. An Implementation Plan for the provisioning of safe transport | DTPW | DEADP Overstrand Municipality | <ul style="list-style-type: none"> The District Integrated Transport Plan (DITP) and Local Integrated Transport Plan (LITP) has been completed and approved by the Council. The Provincial Sustainable Transport Programme (PSTP) is pending approval |

► CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

| JPI Ref # | Municipality | Provincial strategic goal (PSG) | JPI | Agreed JPI Projects | Lead Department | Supporting Departments | Status/Progress |
|-----------|-------------------------|---|--------------------|---|-----------------|---|--|
| | | | | facilities and taxi ranks | | | and will guide whether this intervention will be supported. |
| JPI 1_098 | Overstrand Municipality | PSG 3: Increase Wellness, safety and reducing social ills | Social Initiatives | <p>Enable social upliftment and well-being through early childhood development, education-, health- and youth life skills programmes</p> <ol style="list-style-type: none"> 1. Improved education outcomes and performance 2. Entrepreneurial skills training | DoE | <p>DEDAT DoHE Overstrand Municipality</p> | <p>Afterschool Game changer:</p> <p>Education Department Overberg District-</p> <p>Gansbaai Academia, Masakhane PS, Gansbaai PS, Lukhanyo PS, Zwelihle PS, Qhayiya S.S.S.; Mount Pleasant PS</p> <p>Target over three financial years (2017/18 – 2019/20) 20% per annum learner participation in structured afterschool programs</p> <p>Improvement in education academic outcomes of targeted schools.</p> |

Table 49: Update Overstrand JPI priorities, March 2017

7.4 Provincial Government departments investment footprint in Overstrand Municipal area

The Western Cape Government will spend **R1.905 billion** or **3.2 per cent** of the 2017/18 provincial Budget in the Overberg District.

Provincial payment percentages, Overberg District (R'000), 2017/18

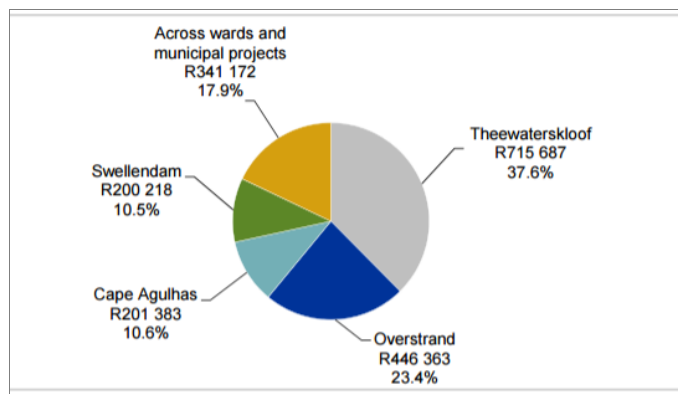


Figure 30: Provincial government investment, 2017/18

Source: Western Cape Government, Overview of Provincial Revenue and Expenditure, 2017

As per figure 30 above, in 2017/18 the provincial spending in the **Overstrand Municipal area** will amount to **R446 363 million** and it represents **23.4 per cent** of the total provincial government spending in the Overberg District for the said period.

The outer year provincial government allocations to Overstrand Municipality amounts to R 599 731 million in 2018/19 and R729 235 million in 2019/20 respectively.

Over the 2017/18 MTEF period (2017/18 – 2019/20) a total of **R1.77 billion** will be spent by the provincial government in the Overstrand municipal area.

Estimated public expenditure on infrastructure over the MTEF (2017/18 – 2019/20)

For **Overstrand Municipality**, a total of **16 infrastructure and/or capital investment projects with a total budgeted value of R511.320 million** are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20, as set out in more detail below.¹

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

- i. The **Department of Transport and Public Works** has **8 infrastructure and/or capital expenditure projects** listed over the MTEF for implementation with a budgeted **value of R413,0 million** over the period 2017/18 to 2019/20.

All 8 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. All the projects are of a roads and roads infrastructure related nature, of which one is new infrastructure in planning phase, seven projects are refurbishments and rehabilitation related projects of which three are in close out or hand over stage, and 3 in planning or design phase and 1 is being implemented. One project is in the hand over phase and 2 are being implemented;

- ii. The **Department of Education** listed **3 infrastructure and/or capital expenditure projects** with a total MTEF **budget of 59,309**

¹ Source: Western Cape Government: Provincial Treasury. Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45141-2. Published March 2017.

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million aiming to achieve 'Education' outcomes. All three projects are new infrastructure, of which two are replacement schools replacing inappropriate structures, and one is a new primary school currently being built;

The specific projects listed in the Budget EPRE 2017 are as follows:

- iii. The **Department of Health** listed **4 infrastructure and/or capital expenditure** projects with a total MTEF **budget of R22,050 million** aiming to achieve 'Health' outcomes. One of the projects includes new infrastructure in the form of the new CDC in Hermanus, one involves investment into new Health Technology, and two upgrading projects are underway and is currently in planning phase; and
- iv. The **Department of Environmental Affairs and Development Planning** has commenced with design and planning for Kogelberg Phase 2 development of more chalets. The budgeted amount for the MTEF in this regard is **R16,961 million**.

| Number of Infrastructure Projects | Project Name | Type of Project | Economic Classification [e.g. outcome focus areas] |
|---|----------------------------------|----------------------------------|--|
| Western Cape: Department of Transport and Public Works [8 Projects] | C1000 Hermanus-Gansbaai | Refurbishment and rehabilitation | Economic affairs |
| | C968 Hermanus Bypass | New infrastructure assets | Economic affairs |
| | C838.4A Caledon-Hemel-en- Aarde | Upgrades and additions | Economic affairs |
| | C1034 Botrivier-Hermanus reseal | Refurbishment and rehabilitation | Economic affairs |
| | C1000 PRMG Hermanus-Gansbaai | Refurbishment and rehabilitation | Economic affairs |
| | C776.3 Gansbaai-Elim phase 3 | Upgrades and additions | Economic affairs |
| | C838.3 Highlands Road reg gravel | Refurbishment and rehabilitation | Economic affairs |
| | C986 Rooi Els reseal | Refurbishment and rehabilitation | Economic affairs |

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| Number of Infrastructure Projects | Project Name | Type of Project | Economic Classification [e.g. outcome focus areas] |
|--|--|---|--|
| Western Cape: Department of Education [3 Projects] | Qhayiya SS | Inappropriate structures - Secondary School | Education |
| | Hawston PS | Inappropriate structures - Primary School | Education |
| | Masakhane PS | New School Primary | Education |
| Western Cape: Department of Health [4 projects] | CI810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions | PHC - Clinic | Health |
| | CI830115: Hermanus - Hermanus Hospital - New Acute Psychiatric Ward | Hospital - District | Health |
| | CH830115: Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward | Health Technology | Health |
| | CI810041: Hermanus - Hermanus CDC - New | PHC - Community Day Centre | Health |
| Western Cape: DEA&DP [1 Project] | Kogelberg Nature Reserve: Phase 2 | New Development - chalets, conference centre and eco pool | Environmental protection |

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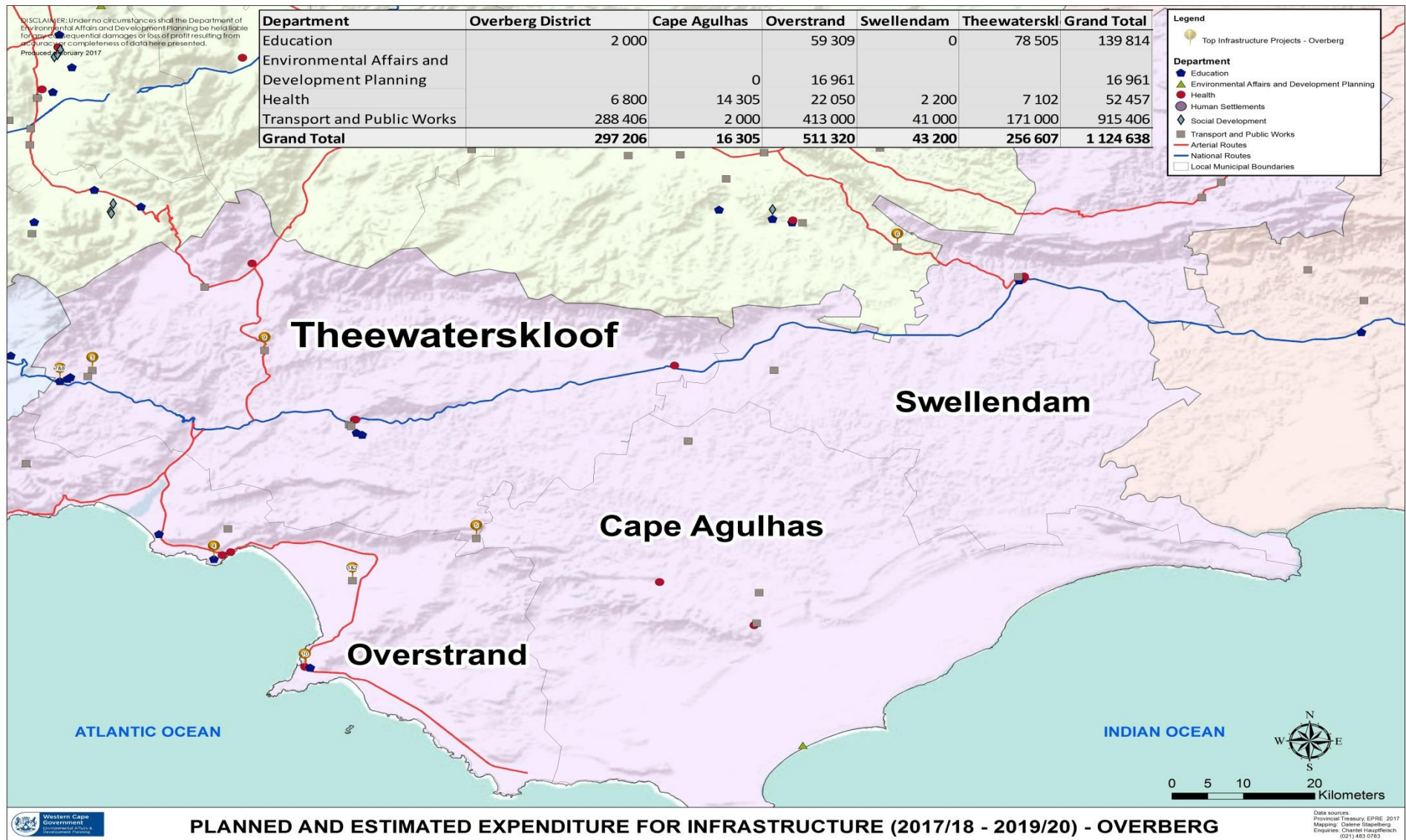


Figure 31: Spatial Map 1_ Planned and estimated expenditure for Infrastructure in Overberg (2017/2019)

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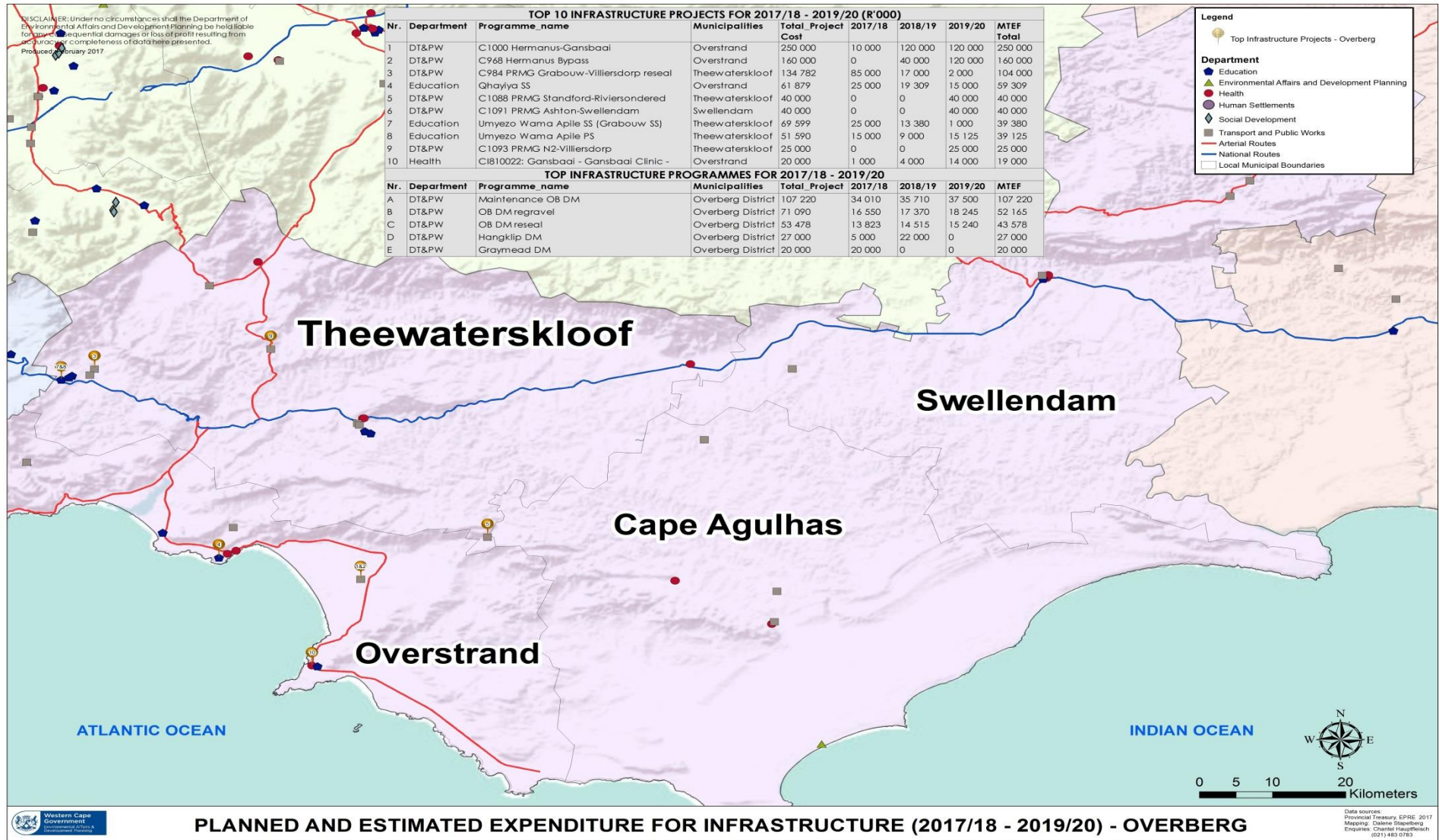


Figure 32: Spatial Map 2 - Planned and estimated expenditure for Infrastructure in Overberg (2017/2019)

Department of Environmental Affairs and Development Planning (DEA&DP) Municipal Support plan for 2017/18

The municipal support initiatives planned by DEA &DP for Overstrand Municipality for the 2017/18 financial year is contained in Table 50 below. Some of these municipal support initiatives are transversal and relevant to all municipalities in the Western Cape. Whilst the municipal support plan contains municipal support initiatives planned by DEA &DP for the 2017/18 financial year, these may be ad-hoc support requests from Municipalities which will be dealt with as they are received.

The Municipal Support Plan is dynamic in nature and any significant changes to the Municipal support Plan will be communicated with the Municipality accordingly.

Overstrand Municipality

Municipal support project 2017/18

Table 50: DEA& DP- Overstrand support plan for 2017/18

| |
|--|
| <p><u>DIRECTORATE: AIR QUALITY MANAGEMENT</u></p> <ul style="list-style-type: none"> • Co-ordination of the Air Quality Officers Forum • Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), atmospheric emissions licenses and noise training • Section 21 inspections undertaken with Municipalities to ensure compliance with Atmospheric Emissions Licences |
| <p><u>DIRECTORATE: DEVELOPMENT FACILITATION</u></p> <ul style="list-style-type: none"> • Assistance to municipalities with their environmental impact assessment applications. • General capacity building, including planning and environmental management • Co-ordination of inputs into 30 Municipalities with the annual: <ul style="list-style-type: none"> ◦ drafting and review of their Integrated Development Plans (IDPs), and ◦ Local Government Medium Term Expenditure Committee (LGMTEC) Engagements • Attendance and input into at the SALGA Workgroups |
| <p><u>DIRECTORATE BIODIVERSITY AND CLIMATE CHANGE</u> <u>(Biodiversity)</u></p> <ul style="list-style-type: none"> • Biodiversity capacity building and mainstreaming |

DIRECTORATE BIODIVERSITY AND CLIMATE CHANGE **(Climate Change)**

- Climate Change Municipal Support Programme
- IDP assessment to assess how climate change is incorporated into municipal IDPs

DIRECTORATE: SUSTAINABILITY

- Co-ordination and hosting of the Greenest Municipality Competition

DIRECTORATE: SPATIAL PLANNING

- Municipal Zoning Scheme Development and Support
- Planning Law Support: Communication Stream
- Planning Law Support: Enquiries desk
- Assistance with Regional Spatial Development Frameworks in terms of LUPA and in alignment to the PSDF

DIRECTORATE: DEVELOPMENT MANAGEMENT

- Municipal Outreach Programme (MOP) for EIA related queries and support
- Provision of external Municipal Planning Tribunal members to MPTs
- Monitoring of municipal planning tribunal decisions as well as monitoring of the authorising official decisions
- Provision of members to IG Steering Committees

- Capacity building sessions in terms of planning legislation i.e. SPLUMA, LUPA

DIRECTORATE: DEVELOPMENT PLANNING INTELLIGENCE MANAGEMENT AND RESEARCH

- Coordinate the roll out the SPLUMA & LUPA Municipal capacity building and support programme
- Strategic coordination of all DEADP Scenario Planning initiatives related to Land Use Planning, and provincial spatial policy
- Provincial development planning intelligence management service
- Assisting municipalities with implementation of Development Charges Guideline and implementation of the provincial calculator
- Execution, management and coordination of all development planning research initiatives
- Monitoring & support of municipal land use & spatial planning

▶ CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

DIRECTORATE: COASTAL MANAGEMENT

(The projects mentioned below are relevant to coastal municipalities only)

- Assist and support municipalities with regard to the development of Estuarine Management Plans through an Implementation Protocol
- Capacity Building and Awareness Events
- Hosting of the Provincial Coastal Committee and participation in Municipal Coastal Committees (MCC's)
- Assisting and supporting Metropolitan and District Municipalities with the designation of coastal access land.
- Support all Coastal Municipalities with the annual:
 - review of their Integrated Development Plans (IDPs), and
 - Local Government Medium Term Expenditure Committee (LGMTEC) Engagements.

DIRECTORATE: WASTE MANAGEMENT

- Support with licensing and landfill management and operator training (as requested)
- Support with the Integrated Pollutant and Waste Information System (IPWIS)
- Assist Municipalities with the development of the third generation IWMP
- Develop a hazardous waste intervention
- Compile a State of Waste Management Report
- Waste management planning interventions
- Waste characterisation and training
- Monitor waste management facilities for compliance
- Waste minimization training with municipalities
- Development of a guideline on the management of green waste
- Hosting of WCRAG meetings with key stakeholders in the sector
- Hosting of the Waste Management Officers Forum

DIRECTORATE: POLLUTION AND CHEMICALS MANAGEMENT

- Training support to waste water process controllers

DIRECTORATE: ENVIRONMENTAL LAW ENFORCEMENT

- Provincial Environmental Management Inspector (EMI) basic training for municipal officials

7.5 Overberg District Municipality IDP co-ordination role

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

On 23, 24 and 29 November 2016 the district IDP unit hosted sector-focused engagements with the aim to assist B-municipalities with information for the development of their new 5 year Integrated Development Plans (IDP's).

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

CHAPTER 8

OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES

A core component of an IDP is the inclusion and integration of the sector plans mentioned in section 26 (e-h) of the Municipal Systems Act (MSA). (See *Chapters 9-12 of this IDP*)

In the revised IDP framework of COGTA (2012) these sector plans are grouped into two main categories, namely sector plans providing **overall development vision** of the municipality and sector plans that are **service oriented**.

a). Sector plans providing for the overall developmental vision of the municipality:

Most of these sector plans provide socio-economic vision and transformation - they are mandatory as required by the Municipal Systems Act. In terms of the MSA (Section 26) the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The compulsory sector plans that must be included in the IDP in terms of section 26 (e –h) of the Municipal Systems Act are discussed in Chapters 9-12 of this IDP.

b). Sector plans provided for and regulated by sector specific legislation and policies:

Various national legislations and policies provide for the development of **service delivery related sector plans** to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan (WSDP);
- Integrated Waste Management Plan (IWMP);
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan
- (HSP);
- Integrated Energy Plan (IEP);
- Sports and Recreation Plan, etc.

*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*

8.1 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 2016/17, and was approved by Council in May 2016.

- 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.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

Critical issues addressed in the WSDP are:

| | |
|---|---|
| ▪ Administration | ▪ Water Resources Profile |
| ▪ Demographic Profile | ▪ Water Conservation and Demand Management Profile |
| ▪ Service Level Profile | ▪ Financial Profile |
| ▪ Socio Economic Background Profile | ▪ Institutional Arrangements Profile |
| ▪ Water Services Infrastructure Profile | ▪ Social and Customer Services Requirements Profile |
| ▪ Operation and Maintenance Profile | ▪ Needs Assessment |
| ▪ Associated Services Profile | |

Strategies to be implemented or recommendations from WSDP for inclusion in the IDP are:

- The WSDP supports the overarching strategic goals of Overstrand Municipality, and all projects listed in the WSDP are therefore linked to a strategic goal of the municipality. The complete list of projects identified in the WSDP is included in the WSDP IDP Sector Input Report annexed to the IDP.
- The phased implementation of the Water and Sewer Master Plans, the continuation and extension of the Water Conservation and Water Demand Management Programme, and the successful continuation of the long term support contract for the operation and maintenance of bulk water services infrastructure are some of the main water services goals.

The Executive Summary of the 2016/17 WSDP or Water Services IDP Sector Input Report is available on the Overstrand Municipal Web Site under Strategic Documents.

The 2017/18 WSDP will serve before Council on 31 May 2017.

8.2 Integrated Waste Management Plan (IWMP)

Status of the IWMP

The 2015/16 Overstrand IWMP was adopted on 28 May 2015 and will be reviewed in 2018.

The overarching objectives of the IWMP are:

- General: The IWMP is there to ensure that Waste Management in the Overstrand Municipal Area complies with South African and International environmental standards, so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- Waste Avoidance: To promote the minimisation of the generation of waste.
- Waste Reduction: To promote the reduction of all waste so that nothing of neither value, nor anything that can decompose gets disposed.
- Waste Disposal: To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities, with regular operational and environmental monitoring, and in accordance with regulatory requirements.

Critical issues addressed in IWMP are:

- On-going public awareness and education in order to increase participation in waste minimisation programmes and to reduce illegal dumping.
- Fill information gaps with the installation of new weighbridges and recommendation of a waste characterisation study.
- The review and planned replacement of waste collection fleet vehicles operating beyond their effective lifetimes.
- A number of closed landfills require rehabilitation. Cost estimates are reviewed annually

Strategies to be implemented or recommendations from IWMP for inclusion in the IDP are:

- Goal 1: Awareness and Education:

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

Educate, strengthen capacity and raise awareness in integrated waste management. The public will be informed and continually made aware of the impacts of waste on the environment. Municipal staff will receive training and attend forums.

- Goal 2: Improve Waste Information Management:

Ensure the reporting of all waste management facilities to IPWIS. Waste quantification systems to be in place. Registration of hazardous waste generators (industry & medical) and service providers (e.g. transporters).

- Goal 3: Effective Solid Waste Service Delivery:

Ensure that waste services are provided in an effective and environmentally responsible manner to all residents of the Overstrand Municipality, this includes the acquisition of new collection vehicles as required.

- Goal 4: Promote and Ensure Waste Minimisation:

Maximise waste minimisation in the Overstrand Municipality. The aim is to consistently divert high percentages of waste from landfill

- Goal 5: Improve Regulatory Compliance:

Rehabilitate all closed landfills in Overstrand. Ensure auditing of waste management facilities and compliance with licence conditions.

- Goal 6: Ensure Safe and Integrated Management of Hazardous Waste:

Provide education and management options for hazardous wastes. Ensure legal compliance by hazardous waste generators and transporters. Ensure the monitoring of the incoming waste stream at disposal facilities.

- Goal 7: Ensure Sound Budgeting for Integrated Waste Management:

Ensure that upcoming implementation actions are in the budget. Explore sources of funding.

The 2015/16 IWMP is available for public viewing on the Overstrand Municipality website.

www.overstrand.gov.za

8.3 Integrated Transport Plan (ITP)

Status

The ITP was initially adopted in May 2012 and thereafter reviewed in March 2013.

Transport needs emanating from the ITP include:

- Increase of capacity for main transport routes into, through and around towns and villages;
- Provision of regular and safe public transport on all the routes, including upgraded public transport facilities for commuters;
- A solution to seasonal problems of congestion and parking at popular local tourist destinations;
- Provision of facilities for non-motorised transport and the disabled;
- Increased road rehabilitation and maintenance.

8.4 Integrated Human Settlement Plan

Status

Refer to the detailed Housing Master Plan discussion in Chapter 4 of this document.

8.5 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.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

The first Electricity Master Plan for Gansbaai was compiled in 2005, Hermanus in 2000 And Kleinmond in 2000.

The Gansbaai Electrical Master Plan was updated in October 2016, the Hermanus Electrical Master Plan in June 2016 and the Kleinmond Electrical Master Plan in June 2016.

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.

8.6 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.

SEMF Implementation

The SEMF will be implemented by the Overstrand Local Municipality, with the support of the Overberg District Municipality, the DEA&DP and the DEA, in line with the IDP, SDF, and the Overstrand Towards 2050 IDF documents.

Review of the SEMF

The SEMF is to remain a live document that will need to be updated on a regular basis to ensure that it remains relevant given the changing environmental and socio-economic conditions and availability of new information in the Municipal Area. Changes to the SEMF must be subject to a public participation process as determined by the EMF Regulations of 2010.

8.7 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. The 1st revised draft AQMP was tabled at the Mayoral and Council meeting of 29 March 2017. After a public comment period, the final 1st revised document will be submitted to the Council meeting of 31 May 2017 for final approval and inclusion in the IDP.

AQMP Implementation Plan

Timeframes: Short-term (6-12 months); Medium-term (1-2 years); Long term (3-5 years)

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 1: Effective air quality management

| TARGET | ACTIVITIES | TIMEFRAMES |
|--|---|------------|
| To strengthen and build capacity in air quality management | Attend and facilitate training and development in air quality management to the staff of the Environmental Management Section | Continuous |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 2: Develop, implement and maintain an air quality management system

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|-------------|
| Compilation of an emissions inventory for the Overstrand | Compile an emissions inventory of all industrial sources. | Medium term |
| Compilation of an emissions inventory for the Overstrand | Compile an inventory of all small boilers. | Long term |
| Establish an air quality monitoring agreement with District and Province. | Sign Service level agreements with District and Province to assist with air quality monitoring within the Overstrand municipal area. | Long term |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish a climate change response strategy

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|------------|
| Compilation and implementation of a climate change response strategy. | To promote environmental best practices and cleaner development technologies amongst all stakeholders | Long term |
| Compilation and implementation of a climate change response strategy | To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements. | Long term |
| Compilation and implementation of a climate change response strategy | Establish an emission reduction strategy | Long term |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish an emissions reduction strategy

| TARGET | ACTIVITIES | TIMEFRAMES |
|-------------------------------|---|--------------------|
| Biomass burning | Liaise with fire services to assist in air pollution practices. | Medium – Long term |
| | Obtain information from Fire & Rescue Department with regards approved burning permits, location of veld fires and extent of areas burnt, in order to maintain and update a database. | Medium- Long term |
| Municipal Waste treatment and | Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works) | Medium-Long term |

► CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES►

| TARGET | ACTIVITIES | TIMEFRAMES |
|-----------|--|------------------|
| Disposal. | Ensure all operating incinerators are permitted. | Medium-Long term |
| | Maintain a current database of permitted and non-permitted landfill sites. | Medium-Long term |

GOAL2: To engage with stakeholders to raise awareness with respect to air quality management and climate change response

OBJECTIVE 1: To promote co-operation amongst all spheres of Government, business, industry and civil society.

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|-------------------|
| To strengthen and build capacity in air quality management. | Attend District Air Quality Officer's Forum to engage in air quality and climate change related matters. | Short term |
| To strengthen and build capacity in air quality management | Attend Provincial Air Quality Officer's Forum to engage in air quality and climate change related matters. | Short-Medium term |
| To strengthen and build capacity in air quality management | Attend National Air Quality Lekgotla to engage in air quality and climate change related matters. | Medium term |
| Provide a mechanism where air quality related complaints can be logged. | Establish and facilitate an air quality complaints register. | Continuous |
| Improve public awareness with issues related to air quality | Conduct and facilitate environmental education sessions with civil society. | Continuous |

| TARGET | ACTIVITIES | TIMEFRAMES |
|--------------------------------|------------|------------|
| management and climate change. | | |

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

1. LED mandate in Local Government

Local Economic Development (LED) gives local government, the private sector and the not for profit sector the opportunity to work together in finding ways of dealing with challenging socio-economic issues and build a sustainable economy. It aims to create jobs by growing the economy and in the process decrease poverty.

Local Government as the closest sphere to the people has a constitutional mandate to undertake a developmental approach when implementing policies. Therefore through LED local government can meet the basic needs of the people by establishing an environment (whether directly or indirectly) that will create jobs and alleviate poverty in a sustainable manner.

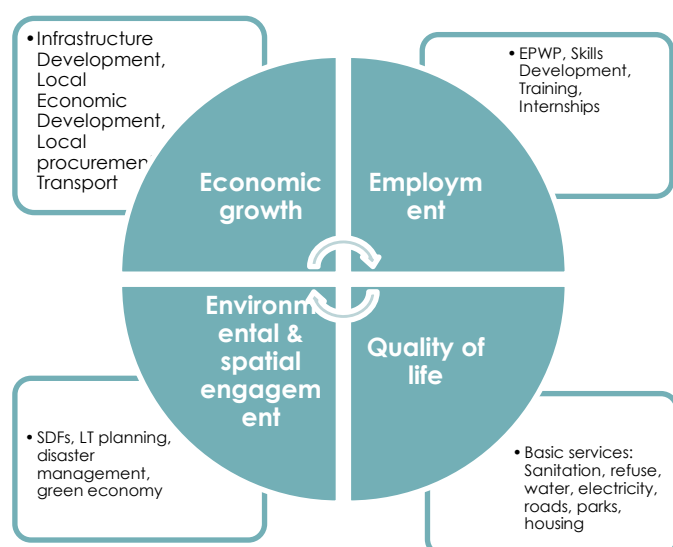
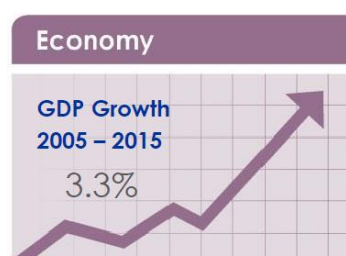


Figure 33: Municipal Levers

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

The municipality enjoyed steady economic growth though sluggish due to slow recovery experienced during the world economic downturn. The info graph below indicates growth. The municipality going forward will focus on building sectors that can maintain the growth whilst providing sustainable jobs.



Economic growth is supported by the three top performing sectors i.e. Commercial Services 58.1%, Manufacturing 14.2%, Government and Community, Social and Personal services.

| Largest 3 Sectors | | | Contribution to GDP, 2015 |
|---------------------|---------------|--|---------------------------|
| Commercial Services | Manufacturing | Government and Community, Social and Personal Services | |
| 58.1% | 14.2% | 14.1% | |

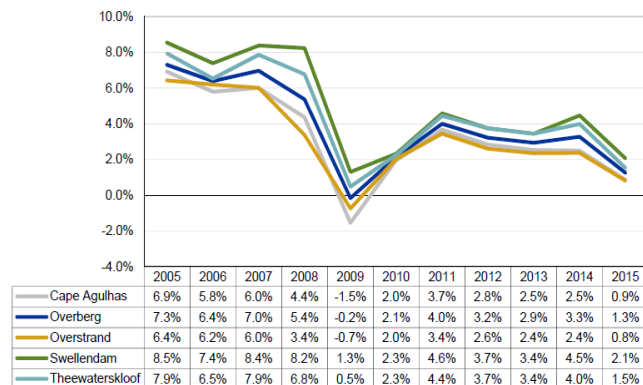
2.1 Formal Economy

Overstrand comprised R4.21 billion (or 31.6 per cent) of the Districts total R13.33 billion GDP as at the end of 2015. GDP growth averaged 3.3 per cent per annum over the period 2005 – 2015, which is marginally below the District average of 4.0 per cent for this time period. Average annual growth of 2.4 per cent in the post-recessionary period still comes in below the District average of 3.0 per cent.

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The informal sector has experienced robust growth of 11.4 per cent per annum since 2005, and lower but still strong growth of 5.2 per cent per annum over the last 5 years ((Western Cape Provincial Treasury, Socio-Economic Profile, 2016).

Figure 1.1 GDP growth per municipality, 2005 - 2015



Source: Quantec Research, 2016

2.2 Informal Economy

The majority (38.3 per cent or 13 860 workers) of the formally employed workforce operate within the informal sector, which experienced robust growth of 9.5 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 4 504 workers, and grew at a moderate rate of 0.9 per cent per annum since 2005 (Western Cape Provincial Treasury, Socio-Economic Profile, 2016).

2.3 Main economic challenges in Overstrand



| Year | Children: 0 – 14 Years | Working Age: 15 – 65 Years | Aged: 65 + | Dependency Ratio |
|------|---------------------------|-------------------------------|---------------|---------------------|
| 2011 | 17 274 | 52 803 | 10 354 | 52.3 |
| 2017 | 19 997 | 57 385 | 12 344 | 56.4 |
| 2023 | 21 466 | 63 234 | 13 365 | 55.1 |

The slow growth of the working age could pose a danger to the economy as the dependency ratio rises as indicated in the forecast graph.

Economic growth is stronger in sectors that do not provide massive employment such as the Services sector, mainly due to high tourism potential of the area. Slow growth is experienced in sectors such as Manufacturing and Construction and this can be improved by ensuring that the municipality attracts the right industries in the area to avoid jobless growth.

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

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

3. Municipal response

3.1 Local Economic Development (LED) Strategy

- Grow the local economy to contribute to development and improvement of lives;
- Develop entrepreneurial communities both within the formal and informal sectors;
- The creation of a conducive environment for the economy to thrive;
- Create an attractive investment environment that enables jobs, skills and resources opportunities; and
- Maintain and support critical sectors and advance competitive advantage.

3.2 LED strategy goals

- Up to standard and adequate infrastructure,
- Destination marketing and investment promotion
- Supporting small and medium enterprises for competitiveness;

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- Encourage training and development including skills enhancement;
- Advance the area's competitive advantage by introducing participatory tools and eradicating red tape.

4. Key programmes to address the economic development goals in Overstrand

4.1 Stakeholder mobilization

The execution of the LED Mandate must be informed by all relevant stakeholders for the desired impact to be achieved. It acknowledges and calls for a realization of key drivers such as effective communication across the spectrum where no effort is spared in ensuring sufficient buy-in from all affected parties; ensuring a broad participation through well democratized processes. Constant community engagements and professional business mobilization are central objectives towards a successful accomplishment of stakeholder mobilization.

4.2 Youth focus initiatives

Youth unemployment is becoming a concern for the municipality, about 35% of 18 000 are unemployed therefore addressing youth unemployment can assist in developing a solid investment into the Youth which can have a direct positive bearing on the current and future economic growth as well as skills retainment that ensures sustainable transformation.



Some of the Overstrand Narysec in Agri-parks participants in Thaba Nchu, Free State

4.3 Capacity building programme

The major gap identified within the ailing South African economy of which the Overstrand is a microcosm is that of skills shortage. If the economy has to grow it will be aided by a well-structured capacity building programme. The central objective is the strategic support of SMME's (encouraging the use of local resources in a manner that enhance economic opportunities). Focus on hard and soft skills to meet the demands of the economy.



Cooperative members attending the Workshop

4.4 Monitoring and Evaluation

LED must be seen to be adding value in changing people's lives and that it demonstrates positive economic growth that has the ability to offer sustainable jobs and skills that are aligned to the demands of the community. The focus is to assess impact of LED projects with the end goals of ensuring accountability and corporate governance.

4.5 Flagship unit projects

Flagship projects contain a detail and comprehensive scale of employment creation initiatives established to comprehend and contribute immensely in accomplishment socio-economic growth and impact. Flagship projects include:

- 4.5.1 Oceans and Green Economies (Sustainable Initiatives);
- 4.5.2 Contractor Development Programme;
- 4.5.3 EPWP (Expanded Public Works Projects);
- 4.5.4 Supply Chain and LED collaboration,
- 4.5.5 Community Works Programme
- 4.5.6 AgriParks / AquaHubs

LED Supply Chain Management

THE MUNICIPALITY WILL WHENEVER THE PROCUREMENT OF GOODS AND SERVICES ARISES APPLY THE CONSTITUTIONAL IMPARATIVES GOVERNING SUPPLY CHAIN MANAGEMENT IN TERMS OF SECTION 217 OF THE CONSTITUTION IN RELATION AND ALIGNMENT TO SECTION 152 AND 153 OF THE CONSTITUTION AS WELL AS THE 2030 VISION OUTLINED IN THE NATIONAL DEVELOPMENT PLAN.

ENABLING THE MUNICIPALITY TO GIVE EFFECT TO SECTIONS 152 AND 153 OF THE CONSTITUTION AND IN DOING SO:

- The Overstrand Municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized.
- The municipality will ensure that all envisaged expenditure after the budget has been approved will be populated in the various department's procurement plans.
- The LED department will together with the SCM department and user department agree on the proposed procurement strategy after an in depth analysis of the market forces was performed.
- No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality , as this will ensure that all procurement expenditure are aligned to a procurement strategy.
- The LED department and budget office will report quarterly to council all expenditure incurred via its procurement strategies and whether it was compliant with in terms of the alignment of the procurement plans with the procurement strategies.
- The reporting in terms of the above will be in terms of the top layer performance indicators of all senior managers.

As the municipality support to grow the economy the above will be implemented.

Status of Agri-parks

An **Agripark (AP)** is a networked innovation system (Not only physical buildings located in single locations) of agro-production, processing, logistics, marketing, training and extension services, located

in District Municipalities. As a network, it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM).

The Overstrand Municipality a recognised historically fishing community with active fishing and Aquaculture activities as providers of major work opportunities, to take advantage of this sector within the context of AGRIPARKS the 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 34: Farmer Production Support Unit (FPSU)

Hermanus Aqua - FPSU

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). Refer to figure 31 below

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Figure 35: Preliminary FPSU site- Hermanus

Focus commodities

The Hermanus Aqua Farmer Production Support Unit will support fisher folk that catch wild abalone and fish.

Processing Opportunities

Once at sufficient production levels, the FPSU may include a multipurpose handling facility through phased modular expansion and increased functionality to maximise year-round use. These may include the following:

- Small abalone and fish handling and processing facility with cooling, freezing, drying and packing, dispatch of produce to processing facilities and the RUMC – 500m²
- Local market facility to sell produce locally – 50 m²

- Small meeting and internet facility – 100m²

Tourism and other opportunities

Individual and community-based enterprises to take up incentivised investment opportunity arising from the following:

- Revitalising of the harbour (i.e. improved access to land and infrastructure) through the Operation Phakisa port revitalisation programme.
- The Hermanus harbour being reserved for 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 Arniston 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, fisherfolk and the local community within the FPSU catchments.

Hermanus FPSU projects

Table 51- Projects identified for implementation during the 2017/2018 financial year:

| Project Name | Project Description | Settlement | Branch | Budget Year | Budget |
|--|--|------------|------------|-------------|-----------------------------------|
| FPSU site identification and formalisation | 1. Land identification 2. Determine ownership to check municipal by-laws in terms of the land: 3. Formalise agreements | Hermanus | REID | 2017/2018 | Business plan to determine budget |
| Marketing Institution | Establishment of a marketing institution to serve all fruit producers | Hermanus | REID/WCDoA | 2017/2018 | Business plan to determine budget |

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| Project Name | Project Description | Settlement | Branch | Budget Year | Budget |
|--|---|------------|---|-------------|--|
| 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 |
| 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 |
| 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 |
| Recruitment and training of NARYSEC youth | 1. Recruitment of unemployed youth 2. Skills training of 3. Deployment of community service | Hermanus | NARYSEC | 2017/2018 | Business plan to determine budget |

Table 51: Hermanus FPSU projects 2017/18

5. Tourism

Tourism and Local Economic Development

Information about regional festivals and events can be found on the Cape Whale Coast website www.whalecoast.info Figure 36- info graphic provide insight into the source markets and travel patterns of visitors to the Cape Whale Coast.

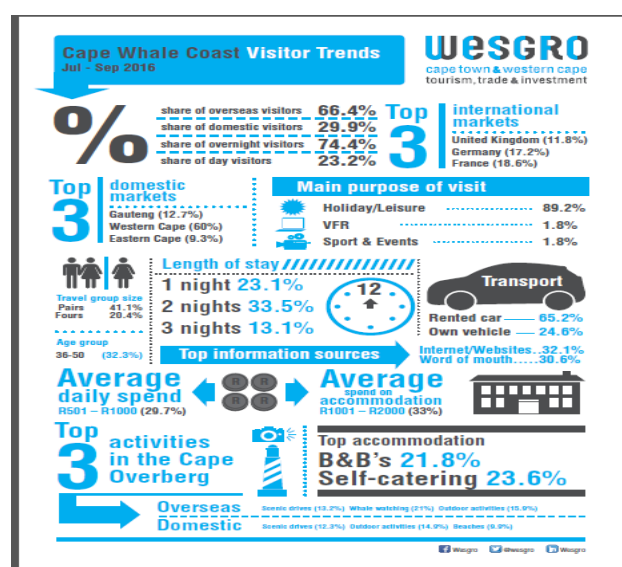


Figure 36: Info graphic- Travel patterns- Cape Whale Coast

According to the World Tourism Organisation tourism contributes 10% to the global gross domestic product, thereby earning the status of being the world's largest industry. Also being one of the most significant industries in the Overstrand economy, tourism has a vital role to play in terms of local economic development and can contribute significantly towards poverty alleviation in the area.

The International Centre for Responsible Tourism advocates "Pro-poor Tourism" – an approach towards tourism that ensures that "local poor people are able to secure economic benefits from tourism in a fair and sustainable manner (Robson, S and Higton, S, 2004). Pro-poor tourism can benefit local poor people in three ways: It can bring economic gain through employment and micro-enterprise development; infrastructure such as roads, water and electricity supply, telecommunications and waste management can be improved; and poor people can be engaged in decision-making.

For the tourism industry to thrive it needs good infrastructure and a well-educated work force. These also benefit local communities outside of the industry. Local economic development is therefore in the interest of all. The perception that tourism is an elite industry that only benefits tourism business

owners should be changed and awareness should be raised about the indirect impacts thereof. Furthermore, tourism businesses need to align their business strategies to maximise their impact on poverty and development.

This can only be done successfully if tourism businesses stand together in their efforts to have a wider impact. Local economic development is realised where the industry makes an effort to employ local labour and source products locally. To achieve sustainability in tourism there has to be synergy between the local communities, product owners and tourists alike through good communication, the concern for the environment, its natural resources, cultural diversity contributing to development and economic well-being of the towns.

Possible initiatives / opportunities for Tourism and economic growth

The introduction of creative and innovative ideas can contribute positively to propelling the economy towards positive growth. The opportunities have to be developed with the private sector and given priority and support from the municipality's side. During the past year there has been a significant increase in entertainment offerings throughout the Overstrand. A diverse and extensive programme accounts for all ages and tastes.

Business Tourism

Promotion of business tourism will focus mainly at assessing a need for conference facilities that will be establish the destination as a conferencing venue with the ability of attracting people who appreciate nature and businesses wanting to launch new products. The excellent road infrastructure makes the Overstrand accessible and the proximity to an international airport adds to the attractiveness of this destination.

Creative and Cultural Activities

The Overstrand attracts visitors from different cultures and backgrounds. The promotion of cultural activities should be explored to accommodate diversity for the benefit of the economy.

Recreational facilities

Recreational facilities catering for youth and families can be supplied through the development of harbours and caravan sites. The introduction of adventure activities such as the mountain biking routes in the Hemel-en-Aarde Valley and events along the Blue Flag facilities (depending on desirability and environmental considerations) attract more tourists. A fresh food market in the New Harbour of Hermanus and the development of world-class sport facilities will add future value to the destination.

Technology

The introduction of advanced technology could lead to establishment of many new smaller companies. This is an opportunity for start-up businesses that are not concerned about geographical location – wanting to venture into a more diverse and less vulnerable economic base. Partnering with relevant associates could facilitate broadband Wi-Fi zones providing reasonable and easy access communication for visitors and residents alike. The continuous upgrade of technological offerings for marketing and branding purposes is needed to make the Overstrand more appealing to visitors via the touch of a button. This would enable the use of social media as a tool to market and brand the area to potential and existing visitors. It creates awareness about the destination and allows for follow-up on visitor interest.

Film Production Tourism

This sector has increased with many international series and advertisements produced in the Overstrand. As a result of this the Overberg Film Studio and Overberg Film Offices has been established in Kleinmond.

Marketing the Overstrand as a destination

The marketing of the Overstrand as the Cape Whale Coast is critical in creating a brand name that is appealing to both local and international visitors.

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Marketing of the area has to be complemented by highlighting major achievements and communicating these to stakeholders at all time. The following strategies will be followed to market the region:

Supporting the tourism sector through efficient and effective Local Tourism Offices (LTO);

- Developing in partnership with the LTO. Drafting a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
 - Tourism shows and exhibitions
 - Hosting of media, film crews and trade
 - Website marketing
 - Media advertising
 - Joint marketing agreements with other tourism organisations
 - Promotion of travel packages during winter period
 - Production of marketing material for the region
 - Collate and provide statistics on the local tourism industry and visitors' preferred activities;
 - Support Festivals and Events in the Overstrand as a means to attract more visitors;
 - Encourage and support tourism entrepreneurship;
 - Development of new tourism routes and projects;
 - Form close partnerships with industry role players, such as WESGRO and SA Tourism.

Cape Whale Coast

The branding of Overstrand as the Whale Coast is critical in creating a brand name that is appealing to local and international visitors. The integration of other offerings within the outlying towns complements the brand and its appeal.

Seasonality

To ensure a balanced approach to the spread of marketing efforts, the issue of seasonality must be taken into consideration and special effort put into creating equilibrium between the identified periods.

According to a recent survey conducted in the Overstrand, seasons can be classified under the following months:

| | |
|--------------|--------------------------------------|
| High Season- | December – February |
| Mid-Season - | March – April / September – November |
| Low Season - | May - August |

The objective is to decrease the variance between mid and low season by increasing the number of local and international visitors spending longer periods in the area in a sustained manner.

The objective is to ensure a balanced spread of festivals/events throughout the year, increase tourism spent and duration of visitor's stay and encourage economic activity. Marketing and evaluation of festivals to be based on viability and organisational capacity for inclusion and that duplication is avoided at all times.

The Overstrand's numerous natural assets contribute to its allure as a favourite tourist destination, providing local tourism businesses with excellent opportunities waiting to be utilised to its full potential. The tourism industry therefore has the power to make a substantial difference to local economic development and influence the local economy directly as well as indirectly through a knock-on effect.

Taking a multi-nodal spatial view of the Overstrand area is critical as it builds an appreciation of the need to enhance the economic development potential of towns in a way that appreciates their unique demographic profiles and resource potentials as well as ensuring greater spatial connectivity and inclusive local growth and development in the Overstrand area.

Tourism and development

Tourism growth is reflected in the general development of the area. This includes the improvement of tourism infrastructure in disadvantaged communities to support emerging enterprises. There has been an increase in entrepreneurs coming establishing small businesses aimed at the tourism sector. These small businesses are incorporating the rich history and culture of the people and the township to make it part of their offering. This is very much in line with the latest tourism trend where tourists are looking for immersive experiences where they participate in proceedings. Tourism businesses are combined and mapped to ensure that visitors can easily move on a route where different activities and products are presented for a

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multi-faceted experience. Assistance is provided to ensure that the products and services comply with international expectations and complement other nearby products. An increase in cultural dining offerings has been noted. Assistance with marketing and linkage to market are given to ensure business development.

6. Key projects

6.1 Small Boat Harbours

The development of small harbours for both Gansbaai as a fishing harbour and Hermanus for both fishing and tourism will make a positive impact throughout the Overstrand as indicated in the map below.

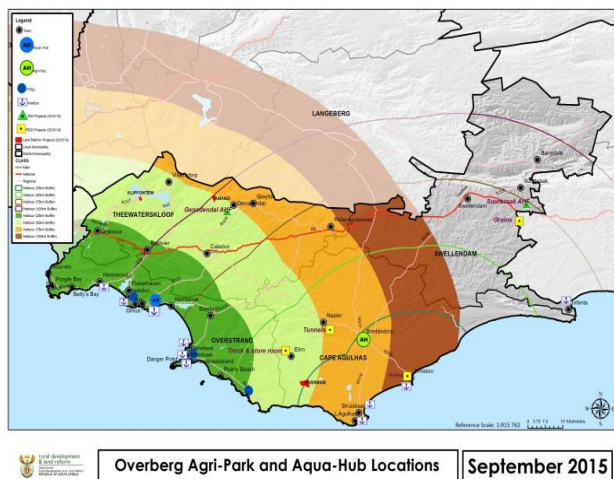


Figure 37: Overberg agri-parks and hubs locations

Gansbaai harbour is earmarked for development to the tune of R500 million as outlined in the Spatial Economic Development Framework (SEDF).



Figure 38: 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 39: Map of the proposed Hermanus harbour development

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.

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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

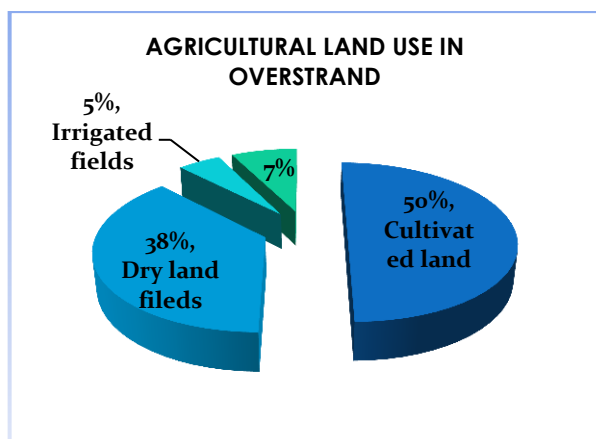


Figure 40: Agricultural land use in Overstrand

50% of the agricultural land in Overstrand is cultivated (*Provincial Department of Agriculture*).

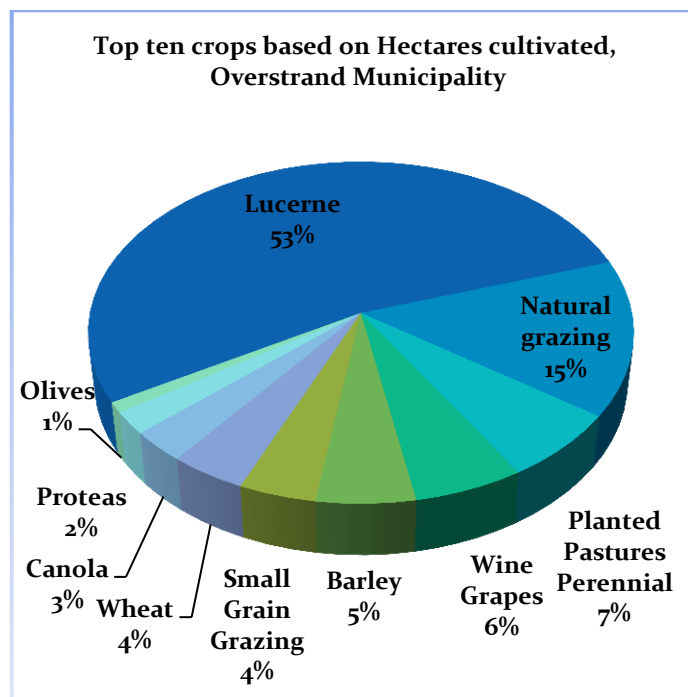


Figure 41: Top 10 crops cultivated in Overstrand

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*)

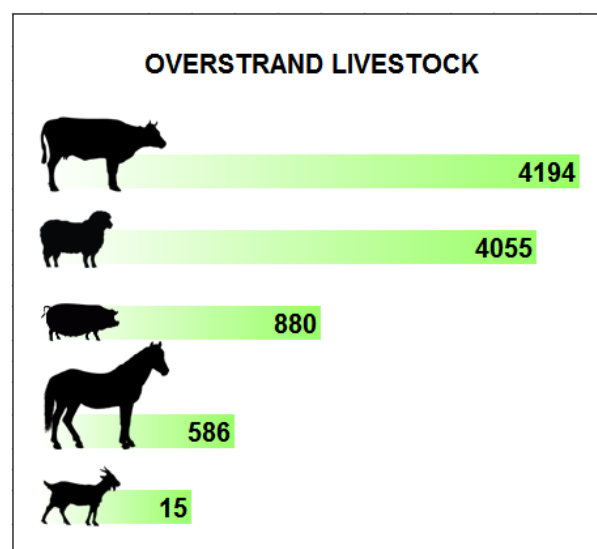


Figure 42: Top livestock in Overstrand

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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.

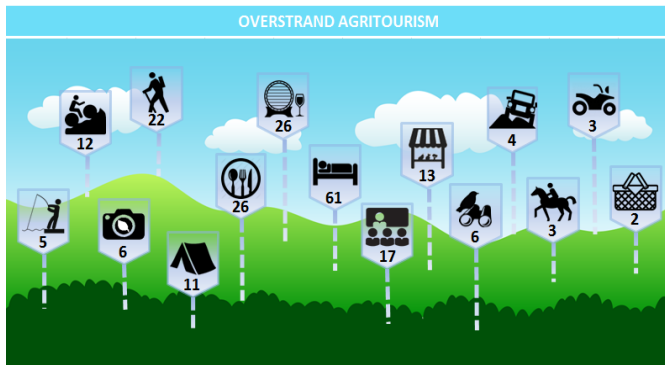


Figure 43: Agri-tourism activities in Overstrand

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 52: Agricultural households in Overstrand

The male/female composition of the agricultural households in Overstrand is: **1105 males** and **300 females**.

The number of agricultural households by **age group** of household head in Overstrand Municipality is:

| | |
|--------|-----|
| Less | 1 |
| 15-35 | 281 |
| 35-45 | 343 |
| 36-55 | 257 |
| 56- 64 | 236 |
| 64+ | 286 |

Table 53: 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 54: Agricultural households by education

The majority of agricultural household heads in Overstrand completed a grade 11 (Std.9) education.

Social needs of Agri-workers in Overstrand

In 2013 the Department of Agriculture commissioned a survey on the social needs of agri-workers (*formally termed farm workers*) in the Overberg district.

The main survey findings for the Overstrand Municipality were:

60% of the 200 farmers sampled in Overstrand, participated in the survey.

Social Participation: The results show that while over 50% of individuals do participate in community organizations if more education could take place around the use of certain organisations such as stokvels this could have a very positive impact on societies in these areas.

Household Service's Needs: Household service needs centered around three major definable areas i.e. health, education and labour. In the case of health a

third of all respondents indicated that they needed health check-ups, while other critical services required were immunization of children. In respect to education the bulk of the needs centered in transportation to schools as well the provision of school uniforms, while with respect to "Labour" the bulk of the respondents in this category required help with negotiating compensation for occupational injury, while other areas of concern were acquiring UIF and assistance with settling labour disputes (30%).

- A critical issue that has also been raised is the fact that households do not have access to a market for trading purposes, this has important implications with respect to household income generation and sustainability.

Monthly Household Income: The bulk of farm worker households fell into very low income categories. In total 46% of households earned below R3000, while only 26% earning above R5000. This translated into a per capita income of R600 per individual per household in the lowest income households

Issues of Land Tenure: Three major issues have been outlined through the analysis. The majority of respondents indicated they needed assistance with respect to accessing land for small scale farming ventures, while 27% indicated they needed similar assistance so that they could farm on a subsistence basis. The last issue that was raised was around the formalization of current tenure in this respect 25% of respondents indicated they needed help in this regard.

Role of the Department of Agriculture

The role of the Western Cape Department of Agriculture is to facilitate implementation of the Comprehensive Rural Development Programme (CRDP) through the Rural Development Co-ordination Programme.

Its role is focused on:

- *creating vibrant sustainable rural communities- engaging with the communities and assisting community organisations; and*
- *facilitating the development of farm workers – through training and development initiatives.*

(Overberg District, Rural Development Plan, October 2016, Dept. of Rural Development and Land Reform)

CHAPTER 10

SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

10.1 Status of the Overstrand Municipality's SDF

Although Overstrand's spatial plans notably the SDF, Growth Management Strategy and Integrated Development Framework (IDF) predates the implementation of SPUMLA and LUPA, the said spatial plans are not out-dated as it has a life span beyond 10-20 years. So for example the SDF has a 10 year vision and the IDF a 30 year vision. The spatial plans are reviewed periodically to update terminology with legislation and to align. The IDF was aligned with SPLUMA principles and also adopted after SPLUMA was enacted.

The Overstrand Municipal Spatial Development Framework (SDF) was adopted in 2006.

The Overstrand Municipal Spatial Growth Management Strategy (OMSGMS) was adopted in 2011.

The Overstrand Municipal Integrated Development Framework (IDF) was adopted in 2014.

Additionally various sectoral plans have been drafted and implemented in order align spatial planning of the area with the aforementioned documents. The following sectoral plans have been implemented:

- Baardscheerders Bos
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revitalisation Plan.

Tenders will be invited for the **review of the SDF**. The SDF is to be reviewed in 2017/2018 with a proposed completion date set for May/June 2018. The reviewed SDF will be adopted in the 2018/2019 IDP review cycle.

In the review of the SDF the following documents will be included; the OMSGMS, IDF and the sectoral plans for 2017/2018.

10.2 Vision of Overstrand's SDF

Overstrand Municipality is striving to be the most desirable destination to visit, stay and do business.

10.3 Goals of Overstrand's SDF

- 1) A livable Overstrand.
- 2) An environmentally sustainable and resilient Overstrand.
- 3) A memorable and distinctive Overstrand
- 4) An Overstrand that enables a prosperous and diverse economy
- 5) Vibrant and exciting urban areas
- 6) An accessible and connected Overstrand.

10.4 Integrated Development Framework (IDF) and linkage

THE DEVELOPMENT OF THE OVERSTRAND MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (SDF), SPATIAL GROWTH MANAGEMENT STRATEGY (OMSGMS) AND THE INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

OVERSTRAND SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF planning process was initiated by the Overstrand Municipality as a result of statutory requirements and the need for an overall strategic plan to manage growth and conservation within the Overstrand Municipal area.

The objective of the SDF is to formulate strategic spatially based policy guidelines and proposals whereby changes, needs and growth in the area can be managed to the benefit of the environment and its inhabitants. The SDF process was guided by a realistic

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

set of local goals and objectives which contextualised the overall vision for the municipality as well as within the broader context of the region.

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the particular municipality. Therefore, the Spatial Development Framework (SDF) becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

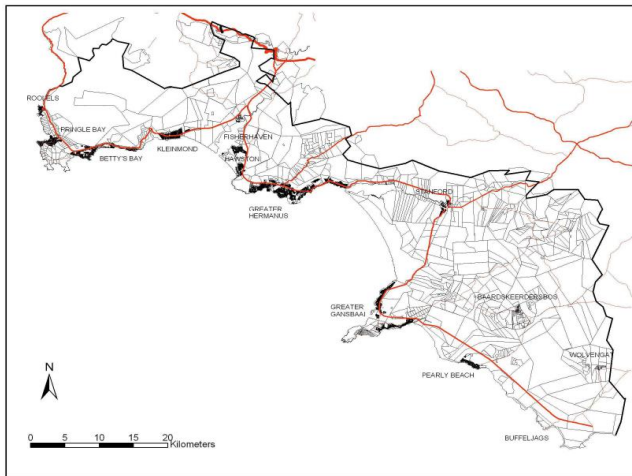


Figure 44: Study Area

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). The GMS forms part of the SDF and was approved by Council in January 2011.

| HOUSING UNIT TYPOLOGIES | | | | | | | | | | | | |
|-------------------------|-------------|----|----|----------------|----|----|--------------|----|----|-----------|----|----|
| FORMS OF INTERVENTIONS | Single Unit | | | Medium Density | | | High Density | | | Mixed Use | | |
| | 17 | 23 | 45 | 23 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 |
| A. Single Unit | | | | | | | | | | | | |
| B. Medium Density | | | | | | | | | | | | |
| C. High Density | | | | | | | | | | | | |
| D. Mixed Use | | | | | | | | | | | | |

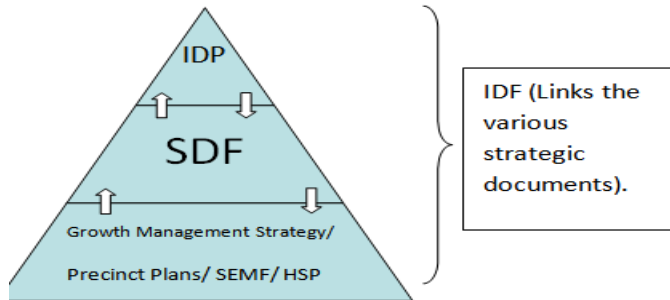
Figure 45: Types of Intervention

LINK BETWEEN THE DIFFERENT STRATEGIC DOCUMENTS OF THE OVERSTRAND MUNICIPALITY

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the particular municipality. Therefore, the Spatial Development Framework (SDF) becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

The Integrated Development Framework (IDF) forms part of the existing spatial planning policy framework and the IDP. Furthermore the IDF acts as link between the various strategic documents used by the Municipality such as the Overstrand Municipality Growth Management Strategy (OMGMS), SDF, IDP, Strategic Environmental Management Framework (SEMF) and Human Settlement Plan (HSP). Precinct plans are adopted by council and incorporated into the SDF. The precinct plans guide the strategic vision and objectives (as set out in the SDF) for a specific area.

Illustration of the hierarchy of the strategic documents



It should be noted that the various spatial documents are not standalone documents but are interconnected, which will guide enable private and public sector to establish the vision of an sustainable and development, as such the various spatial documents should be read/used together.

10.4.1 Background (Why do we need an IDF?)

The Overstrand Municipality recognised the need for a longer term planning perspective that is not currently being addressed within the municipality's existing spatial planning policy context.

The IDF is a high level strategic spatial framework. The individual policies and actions of the IDF will need to be implemented, at a more detailed level, through the Municipality's existing SDF and future strategies and local/sector plans.

The primary purpose in compiling the IDF and related components is based on the goal of achieving the following:

Consolidating the plethora of documentation into one user friendly summary document

The current policy framework is fragmented and incoherent in nature as it is comprised of a plethora of documents, often very technical and detailed, undertaken at different times with different briefs and objectives.

This forms a most confusing policy platform that complicates planning, decision making and management. The IDF will strive to transform the

current policy framework into one summary document that is integrated, coherent, strategic and user friendly.

Ensure that the current statutory required 5 year IDP cycle of planning is coordinated with achieving the long term objectives

Forward planning is currently done in five year cycles. No formal long term planning mechanism exists that provides direction for future sustainable spatial growth and development. The IDF addresses this by formulating the Overstrand long term integrated spatial vision that is integrated with the current five year IDP planning processes.

Identify and address gaps in the existing policy framework. Gaps in the current spatial policy framework, such as the need for improving integration of biodiversity conservation with existing land use planning frameworks contribute to the problematic existing planning context. The IDF provides spatial policies and action plans as solutions to this and to other key strategic challenges.

The need for improving integration of biodiversity conservation with existing land use planning frameworks is an example of such a gap being addressed by the SEMF which is integrated and aligned in terms of strategic content with the IDF.

10.4.2 Intended alignment between the IDF, SDF, SEMF, HSP, GMS and other planning policy initiatives

The IDF will form an integral part of the existing spatial planning policy framework and statutory IDP that guides the overall direction, land use and infrastructure planning for the Overstrand at the highest strategic level. It is informed by and will guide regional and local strategies and plans. It is also guided by National- and Provincial Government spatial planning initiatives such as the National Development Plan (2011) and the Western Cape Provincial Spatial Development Framework (2009).

Figure 46 illustrates the **alignment** of the IDF with other strategies, plans, policies and frameworks within the planning context.

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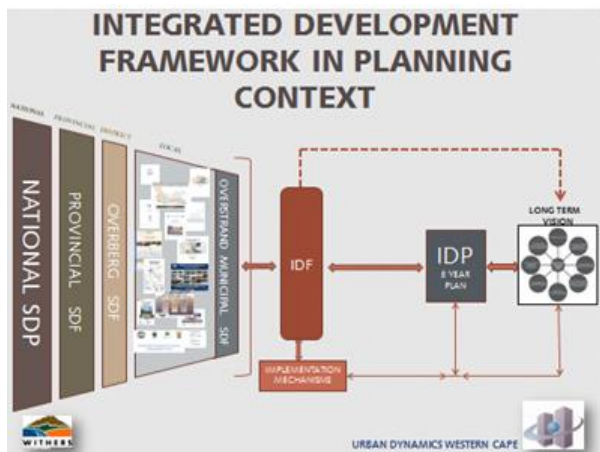


Figure 46: IDF in planning context

The IDF, together with the SEMF and HSP components as well as the existing SDF and GMS, will function as a high level integrated strategic framework for future spatial related decision making. The individual policies and actions of the IDF will be implemented, at a more detailed level, through the Municipality's existing and future local or sector plans. This will include amongst others, the consideration of the IDF action plan as part of the municipal IDP.

For example, aspects of the IDF's integrated spatial vision and strategic directions that relate to the provision of housing will be included in the IDP and prioritised by the Overstrand Human Settlement Plan (HSP). Environmental related aspects will similarly be managed strategically in accordance with the Overstrand Strategic Environmental Management Framework (SEMF).

Through its role as a service provider, the Municipality will consult the IDF when developing or evaluating new policies or projects for inclusion in the IDP and other plans or initiatives.

In order to ensure continued alignment of the IDF with the remaining key spatial planning policy components, it is foreseen that the individual review of these components, in future take place in an integrated review process. Updates to or amendments of the said policy components should in this process be tested against the content of the IDF.

The IDF thus creates a strategic framework that integrates the existing spatial planning policy context into a more coherent and aligned one,

strategically focused at the collective goal of reaching the Overstrand's 2050 spatial vision.

10.4.3 Summary of the IDF development methodology and content

Methodology

The IDF development methodology can be summarised as follows:

1. Contextualizing the IDF within the existing spatial planning context
2. Situational Analysis of the Overstrand Municipal Area (identifying key challenges and impacts)
3. Formulating the Overstrand 2050 Spatial Vision
4. Formulating the IDF Policies
5. Developing Spatial Proposals
6. Developing the IDF Action Plan
7. Finalising Draft Reports

The SEMF and HSP were developed in a parallel process to the said methodology, as informant to the IDF, and also as stand-alone policy documents.

Content

The IDF has identified six spatial directives to facilitate the management and the planning process related to the future natural and developed environment of the Overstrand municipal area.

These spatial directives will serve to guide growth and development within the Overstrand for the next 30 to 40 years. The spatial directives and the interaction between them are illustrated in Figure 47.



Figure 47: Spatial Directives

The spatial directives were developed/ forthcoming as a result of extensive consultation with municipal officials, the public, key stakeholders and through the analysis of spatial planning and related sources.

The spatial directives are expanded in Part 3 of the IDF by outlining a series of objectives, policies and actions needed to achieve these.

In Part 4 an Integrated Spatial Development and Environmental Framework is provided that moves toward the integrated spatial vision in a manner that ensures that the key issues as outlined in Part 2 are also addressed.

Part 5 proposes an action plan for the next ten years to implement the proposals contained in the IDF. The actions listed include those completed, those currently being undertaken and actions proposed for future implementation by the Municipality and other role players, in order to realise the Overstrand's 2050 vision. This Action Plan does not form part of the policy framework of the IDF and is subject to change as a result of the development of the relevant plans and strategies.

10.4.4 Process

The Overstrand IDF report, accompanied by the Overstrand Strategic Environmental Management Framework (SEMF) as submitted by the service providers, was advertised for public comment. Comments were received from various parties. The said reports were amended as to incorporate the relevant comments. Extension was granted to the Provincial Department of Environmental Affairs and Development Planning (DEA&DP) for their comments. The reports were presented to Council and formally approved the 25th of June 2014.

10.4.5 IDF Conclusion

The Overstrand Towards 2050 - Integrated Development Framework (IDF), sets the strategic direction for the Overstrand's growth and development for the next 30-40 years by amalgamating the current five year planning cycle with a long term integrated spatial vision. It outlines a broad set of principles, spatial directions, policies, frameworks, plans and actions and in addition

visually illustrates the potential future development of Overstrand.

This document will in addition to the SEMF, HSP and existing high level spatial policy documents, be used as an overall strategic guide for land use planning, service infrastructure planning and environmental management for the area.

The Development Framework will provide the strategic spatial direction for development and conservation in the long term.

The IDF addresses the Overstrand's urban, rural and natural environments in an integrated fashion, taking into consideration how land use, transportation planning, infrastructure, services, housing and facility provision should be coordinated to contribute positively to a sustainable, prosperous, livable, and memorable environment

10.5 Areas with growth potential in Overstrand

Kleinmond, Hawston, Hermanus, Stanford and Gansbaai with its suburbs are prioritized for further development. This is due to bulk services being available to support densification and developments.

10.6 Land available for development in Overstrand

Both public and private land is available for development. Whether it be for housing or economic development. Public Private Partnerships (PPP) is found to be the key in unlocking and acquiring land and further to gain capital in order to develop land.

In terms of the type of develop that should occur on the land (public or private) available: Key areas have been identified to address the housing backlog, however in order to create sustainable developments mixed land use must be developed. South Africa's economy is a free market and therefore developments on private land are market driven.

10.7 SDF linkage with the Integrated Urban Development Framework (IUDF), 2016

Purpose of the IUDF

The IUDF is a national government framework that responds to urbanization challenges and opportunities.

“More than half of the world’s population lives in cities - it is projected that **70%** will be living in urban areas by **2050**”.

“More than 60% of South Africans live in urban areas, and this figure is projected to increase to **70%** and **80%** by **2030** and **2050** respectively”.

Cabinet approved the IUDF on 26 April 2016.

Next step:

Implementation of the short term (2016/19) priority actions as identified in the IUDF implementation plan.

Core elements of the IUDF

The IUDF’s overall outcome – **spatial transformation:** reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment.

The IUDF proposes 3C growth model= **compact, connected & coordinated** cities and towns as opposed to fragmented development. **Land, transport, housing,** and **jobs** are key structuring elements critical for the attainment of the outcome.

The overall objectives are to create efficient urban spaces by:

- Reducing travel costs & distances
- Aligning land use, transport planning & housing
- Preventing development of housing in marginal areas
- Increasing urban densities & reducing sprawl
- Shift jobs & investment towards dense peripheral

townships

- Improve public transport & the coordination between transport modes.

Overstrand SDF response to the Integrated Urban Development Framework (IUDF)

Development of the IUDF started in November 2012 and was finalised in 2016. The Overstrand Municipality’s SDF and spatial development documentation is aligned with the broad principles of the IUDF of creating **compact, connected and coordinated** cities and towns as opposed to fragmented development. This is further recognized in the vision of the SDF and IUDF.

The Overstrand Municipality will ensure that future iterations of the Overstrand SDF will further align itself with the IUDF.

10.8 Spatial Mapping from the Integrated Development Framework (IDF)

The 2050 strategic spatial development plans are presented for each of the Overstrand's settlements, (Extract from IDF 2013)

Due to the extensive nature of the Overstrand Municipal area, the plans/maps individually reflect the main Overstrand settlements, with the rural settlements collectively illustrated on a single plan/map.

Rooiels – Key Actions (Plan 14)

Key policies directing future management and development

LO 8 (ii) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.

MO 1 (v) Roads traversing the outstanding scenery of the Overstrand Municipality should be designated as scenic routes, and views and vistas from these routes should be protected from insensitive development.

MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.


VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.


ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach


Commercial / Community Nodes

| | | |
|---|-------------------------------------|---|
|  | Rooiels Business/Retail Node | Promote the intensification of the existing business node based on specific local urban design guidelines. Business uses should only be permitted in the existing node. |
|---|-------------------------------------|---|

Special Places

| | | |
|---|--|---|
|  | The Point | Ensure an appropriate interface between the coast line and urban development. |
| | Beach | Ensure protection of the dynamic coastal dune system. |
| | Rooiels Reserve & Hangklip Peak | Manage these biophysical environments with conservation objectives in mind. Protect the reserve from urban development. |

Open Spaces/Linkages

| | | |
|---|--|---|
|  | Open Space Corridor / Amenities | The functioning of the Rooiels River and its estuary environment as an ecological corridor and linear open space area should be protected and managed with conservation objectives in mind. |
|---|--|---|

Key Improvements

| | | |
|--------------|----------------------------|--|
| | Spatial Integration | The spatial integration of the residential areas, business area, coastline and nature areas should be promoted through the establishment of a formalised network of footpaths that link these areas. |
| Route | R44 Scenic Link | The R44 should be designated as a scenic route |

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Plan 14: Rooi Els

Pringle Bay – Key Actions (Plan 15)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect

fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (iii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

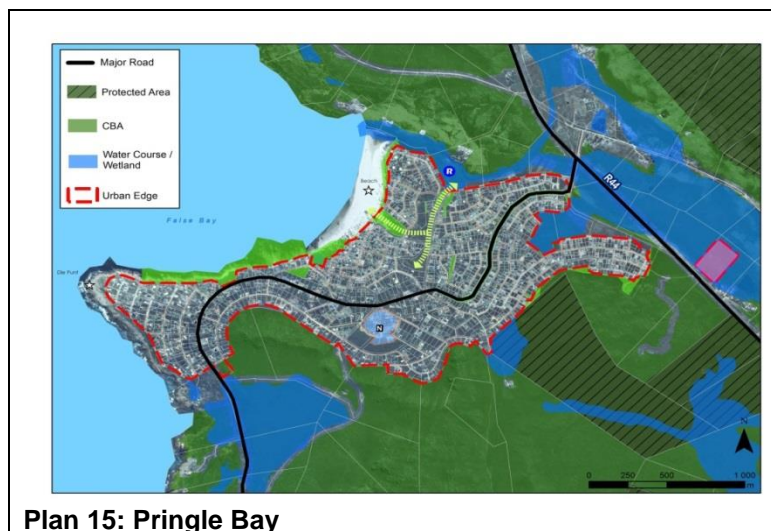
VO 1 (ix) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK▶



Management Approach

Commercial / Community Nodes

N

Commercial Node / Community Facilities

Business uses should be concentrated at one central location, to take advantage of the economic synergies created and to offer a sense of identity. The ideal location for business uses is at the existing commercial node off Hangklip Road.

Industrial

P

Industrial Development

Industrial activities within the area earmarked for this purpose to the east of Pringle Bay and the R43 should be restricted to service and clean light industry.

Special Places

★

Beach

Ensure protection of the dynamic coastal dune system

Die Punt

Ensure an appropriate interface between the coast line and urban development

Open Space / Linkages

Open Linkages

Space

Integrate existing open space into an overall public space network.

R

Open Corridor / Amenities

The functioning of the Buffels River and its estuary as an ecological corridor and linear open space area should be protected and managed with conservation objectives in mind.

Key Improvements

Integration

To improve integration, it is proposed that a network of pedestrian routes and paths are established which link the primary land use components, improving accessibility and integration.

Betty's Bay – Key Actions (Plan 16)

Key policies directing future management and development

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

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EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.

EO 7 (IV) Enforce clear policies for connections and extensions to water and waste infrastructure.

MO 1 (v) Roads traversing the outstanding scenery of the Overstrand Municipality should be designated as scenic routes, and views and vistas from these routes should be protected from insensitive development.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes


| | | |
|-----------|---------------------------------|--|
| N1 | Southern Retail Node | Local economic opportunity area |
| N2 | Jock's Bay Retail Centre | Promote the establishment of a mixed-use medium density retail centre forming the primary node of Betty's Bay, based on strict development and design parameters to preserve views from the scenic drive. This node is the preferred option for densification. |
| N3 | Eastern Retail Node | Further expansion of this node should not be encouraged. |

Special Places/Areas

| | |
|-------------------|---|
| East Beach | Ensure protection of the dynamic coastal dune system. |
|-------------------|---|

| | |
|---|---|
| Mooihavens Camp | Judiciously protect the natural habitat of the penguin colony. |
| Stony Point Penguin Colony | Setbacks should be strictly controlled in the sensitive coastal zone interface and green vegetation should predominate. Ensure protection of the dynamic coastal dune system. |
| West Beach | Protect the archaeological, scientific, botanical, visual and recreational significance of Malkopsvlei. |
| Malkopsvlei | Protect the historical heritage value of Dawidskraal, the botanical significance due to the high concentration of milk woods in the area and its social significance because of its continued role as a place of public recreation. |
| Dawidskraal | |
| Open Space Link with Harold Porter National Botanical Garden | |

Open Spaces/Linkages

| | | |
|---|---------------------------------------|---|
|  | Open Space Corridor / Linkages | Investigate the viability of integrating a public open space system with the east-west vlei system and north-south wetland system that links the Harold Porter National Botanical Garden with the coast line. |
|---|---------------------------------------|---|

Key Improvements

| | |
|------------------------------|---|
| Spatial Integration | Appropriate pedestrian linkages and cycle tracks should be formalised to integrate the different parts of the town. |
| Route R44 Scenic Link | The R44 should be designated as a scenic route |



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Plan 16: Betty's Bay



Kleinmond – Key Actions (Plan 17)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 1 (ix) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (iii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Industrial/ Community Nodes

| | | |
|-----------|---|--|
| N1 | Western Node / Jongsklip Activity Corridor | Encourage development and redevelopment to maximise public amenity of this area with its high natural, scenic and historical significance. Manage development through a precinct development framework plan with specific design guides relating to industrial and commercial land uses. |
| N2 | Eastern Node | Spatial extent of the CBD must be clearly defined. Provide clear development parameters in terms of the built form, aesthetics, parking requirements and traffic and pedestrian flow. |

Special Places


| | | |
|---|---|--|
| | Palmiet Caravan Park / Estuary | The functioning of the river and its estuary as an ecological corridor and linear open space area should be protected and managed. |
| | Jongsklip Harbour | Densification can be considered, but should reinforce the historical public recreational quality. |
| ★ | Die Preekstoel | Ensure an appropriate interface between the coast line and urban development |
| | Kleinmond Estuary Public Recreation Area | The functioning of the river and its estuary as an ecological corridor and linear open space area should be protected and managed. |
| | Kleinmond Caravan Park | Protect and enhance open space corridor and linkages. |

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Historic Precinct

| | | |
|-----------|-------------------------------------|--|
| H1 | Jongensklip Harbour Precinct | Compile a Heritage Management Plan for the Harbour Precinct with a series of heritage guidelines to ensure appropriate development in this area. |
|-----------|-------------------------------------|--|

Open Space / Linkages

| | | | |
|---|--------------------------------|----------------|---|
|  | Open Linkages | Space | Enhance public access linkages between the coastline, estuary and the mountain. |
|  | Open Corridor Amenities | Space / | Protect and enhance open space corridor and linkages between estuary and associated amenities, via the golf course to the mountain. |

Key Improvements

R44 Scenic Link Route

Strip development along the R44 scenic link route should be curtailed to clearly defined nodes or development zones.

Arabella / Benguela Cove – Key Actions (Plan 18)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (iii) Foreign or unsympathetic styles of site layout and buildings should be discouraged in urban settlements and rural areas as to strengthen the local sense of place and minimise visual impact.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (i) Encourage the development of strategically located facilities that provide access to distinctive natural areas and present opportunities for recreation activities.


EO 1 (iii) Ensure that the natural environment is protected and restored and its natural productive capacity is preserved by means of sound land use management.

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.


ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Waterbodies

| | | |
|---|---------------------------|--|
|  | Estuary / Wetlands | Sensitive areas of the biophysical environment should be managed with conservation objectives in mind, and should be protected from further urban development. |
|---|---------------------------|--|

Special Places

| | | |
|---|-----------------------------|--|
|  | Arabella Golf Course | The functioning of the river and its estuary as an ecological corridor and linear open space area should be protected and managed. |
|---|-----------------------------|--|

Key Improvements



Plan 17: Kleinmond

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R43 Scenic Drive

Views along the R43 scenic route should be preserved and the development interface with this route should be carefully managed.



Plan 18: Arabella/ Benguela Cove

Hawston / Fisherhaven – Key Actions (Plan 19)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes



| | | |
|----|---------------------------|---|
| N1 | Retail Node | Manage development through a precinct development framework plan with specific design guides relating to industrial and commercial land uses. |
| N2 | Retail Node | |
| N3 | Business / Community Node | |
| N4 | Retail Node | |

Special Places

| | |
|------------------|---|
| Lagoon Promenade | Ensure an appropriate interface between the estuary and urban development |
|------------------|---|



▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK▶

| | | |
|---|-------------------------------|---|
| Beach Pavilion & Beach | | |
| Meerensee Resort | | |
| Boat Launch Jetty | | |
| <i>Industrial</i> | | |
|  | Industrial Development | Compile |
| <i>Open Space / Linkages</i> | | |
|  | Open Linkages | Space Protect and enhance open space corridor and linkages between the coast and the mountain. |
| <i>Key Improvements</i> | | |
| R43 Scenic Drive | | Views along the R43 scenic route should be preserved. |



Plan 19: Hawston/ Fisherhaven

Greater Hermanus (West) – Key Actions (Plan 20)

Key policies directing future management and development

LO 3 (i) Progressively ensure housing provision for different lifestyle choices, income groups, life stages, household sizes, including adequate provision of affordable housing options and opportunities for the aging.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (ii) Buildings that accommodate community activities, as well as education, health and entrepreneurial development and business and skills training, should be located at points of highest access in urban settlements.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public

CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.



Plan 20: Greater Hermanus West

Management Approach

| Commercial / Community Nodes | | |
|------------------------------|--------------------------------|---|
| N1 | Shopping Centre | Business uses, commercial, retail and offices should be concentrated within demarcated business areas as far as possible. |
| N2 | Onrus Business Area | Compile urban design guidelines for development in this node. |
| N3 | Business / Industrial Node | Retail & industrial area. Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry. |
| N4 | Business / Community Node | Business uses, commercial, retail and offices should be concentrated within demarcated business areas as far as possible. |
| Special Places | | |
| | Vermont Salt Pan | Sensitive vlei areas vlei areas within the urban edge should be managed with conservation objectives in mind, and should be protected from urban development. |
| ★ | Slipways | Protect and enhance open space corridor along the coast. |
| | Campsite | The public green open space associated with the Onrus campsite and its relationship to the sea should be protected and enhanced. |
| | Onrus Lagoon / Beach | The functioning of the Onrus River and estuary as ecological corridor and linear open space area should be protected and managed. |
| | Onrus WWF Reserve | |
| | Schulphoek | Ensure an appropriate interface between the coast line and urban development |
| Industrial | | |
| | Industrial Development | Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry. |
| Heritage | | |
| | Heritage Areas / Overlay Zones | Compile a Heritage Management Plan for the demarcated precincts with a series of heritage guidelines to ensure appropriate development in this area. |
| Open Space / Linkages | | |
| | Open Space Linkages | Protect and enhance open space corridor and linkages between the coast and the mountain. |

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved. Make provision for a set of guidelines and Procedures to ensure appropriate new development within the scenic corridor.

Greater Hermanus (East) – Key Actions (Plan 21)

Key policies directing future management and development

LO 3 (i) Progressively ensure housing provision for different lifestyle choices, income groups, life stages, household sizes, including adequate provision of affordable housing options and opportunities for the aging.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (ii) Buildings that accommodate community activities, as well as education, health and entrepreneurial development and business and skills training, should be located at points of highest access in urban settlements.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.




VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.


ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach





Commercial / Community Nodes

| | | | |
|---|---|-----------------------------------|--|
|  | Central District | Business | Business uses, commercial, retail and offices should be concentrated within the central business district and within the existing areas. High density residential uses should be promoted within the CBD area. |
|  |  | Business / Industrial Node | Commercial & industrial area. Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry. |

Special Places

| | | | |
|---|----------------------------------|-----------------|--|
|  | New Harbour | Hermanus | Preserve coastal walkway to Old Hermanus Harbour |
| | Magnetic Observatory | | Public facility with regional significance |
| | Fick's Pool | | Preserve and enhance public amenities. |
| | Spring & War Memorial | | |
| | Old Hermanus Harbour | Hermanus | Preserve as part of the urban conservation and tourism area. |
| | Hoy's Koppie | | Conserve and enhance the existing open |

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| | | |
|--|---------------------------------------|--|
| | | space system. |
| Golf Course | | Specific control measures are required for the mountain interface zones. |
| Fernkloof Nature Reserve | Nature | The functioning of the Fernkloof Nature Reserve as a prominent ecological conservation area should be preserved and the mountain interfaces protected. |
| Boiling Voëlklip, Grotto Beach & Piet se Bos | Point, Beach, | Ensure an appropriate interface between the coast line and urban development. |
| Die Mond se Kop | | |
| Caravan Park | | Promote a mixed density housing node adjacent to the caravan park. |
| <i>Industrial</i> | | |
|  | Industrial Development | Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry. |
| <i>Heritage</i> | | |
|  | Heritage Areas / Overlay Zones | Compile a Heritage Management Plan for the demarcated precincts with heritage informed development guidelines. |
| <i>Open Space / Linkages</i> | | |
|  | Open Space Linkages | Protect and enhance open space corridors and linkages between the mountain and urban environments. |
| <i>Waterbodies</i> | | |
|  | Rivers / Estuaries | Sensitive areas of the biophysical environment should be managed with conservation objectives in mind, and should be protected from further urban development. |
| <i>Key Improvements</i> | | |
| | R43 Scenic Drive | Views along the R43 scenic route should be preserved. |



Plan 21: Greater Hermanus (East)

Stanford – Key Actions (Plan 22)

Key policies directing future management and development

- LO 1 (ii) Protect and manage natural sources of potable water to ensure water supply and quality.
- LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.
- LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.
- LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK▶

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.

MO 1 (v) Roads traversing the outstanding scenery of the Overstrand Municipality should be designated as scenic routes, and views and vistas from these routes should be protected from insensitive development.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.


VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.


ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach


Commercial / Community Nodes

| | | | |
|---|-------------------------|-----------------|---|
|  | Central District | Business | Business uses, commercial, retail and offices should be concentrated within the defined central business district. Decentralisation of commercial uses should not be permitted. |
|---|-------------------------|-----------------|---|


Special Places

| | | |
|---|---------------------|---|
|  | Town Square | Preserve as a place of high heritage value of provincial significance. |
| | Klein Rivier | The functioning of the Klein Rivier and its tributary as ecological corridors and linear open space areas should be protected and managed with conservation objectives in mind. |


Industrial

| | | |
|---|-------------------------------|---|
|  | Industrial Development | Additional industrial even over and above the existing approved properties should not be permitted. The existing area zoned for industrial activities should be restricted to low intensity service industries. |
|---|-------------------------------|---|


Heritage

| | | |
|---|---------------------------------------|--|
|  | Heritage Areas / Overlay Zones | Compile a Heritage Management Plan for the demarcated precincts with heritage guidelines to ensure appropriate development in this area. |
|---|---------------------------------------|--|

Open Space / Linkages

| | | | |
|---|----------------------|--------------|--|
|  | Open Linkages | Space | Protect and enhance open space corridors and linkages as sensitive biophysical environments with high public amenity values. |
|---|----------------------|--------------|--|

Waterbodies

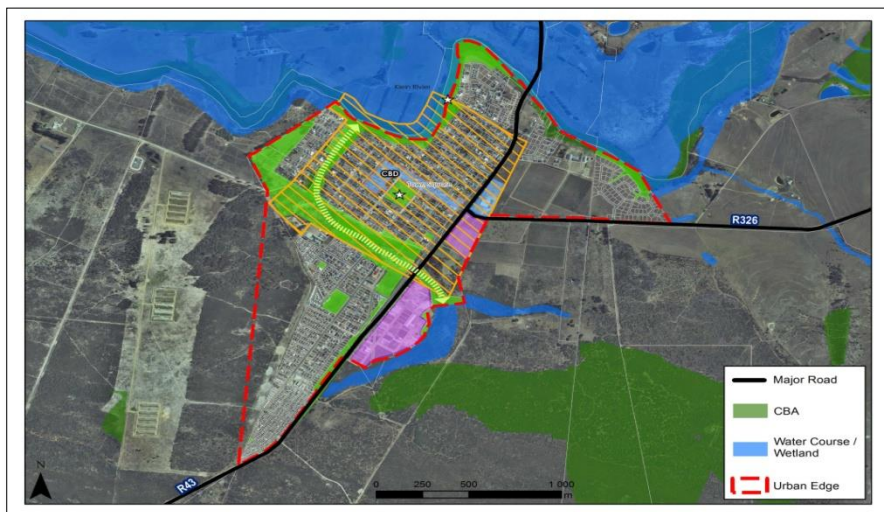
| | | |
|---|--------------------------|---|
|  | Rivers / Wetlands | The sensitive areas of the biophysical environment (Klein Rivier, its tributary, wetland and vlei systems) should be managed with conservation objectives in mind, and should be protected from further urban development. Protect the natural spring "Die Oog" which contributed to the growth and development of the town and feeds into the "leiwater" system. The stream fed by the spring feeds into the Klein Rivier forming a riverine horseshoe containing the village. |
|---|--------------------------|---|

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK▶

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved.



Plan 22: Stanford

Gansbaai – Key Actions (Plan 23)

Key policies directing future management and development

LO 3 (i) Progressively ensure housing provision for different lifestyle choices, income groups, life stages, household sizes, including adequate provision of affordable housing options and opportunities for the aging.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (ii) Buildings that accommodate community activities, as well as education, health and entrepreneurial development and business and skills training, should be located at points of highest access in urban settlements.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii) & MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Management Approach


Commercial / Community Nodes

| | | |
|----------------|----------------------------------|---|
| N1 – N3 | Local Business Node | Business uses, commercial, retail and offices should be concentrated within demarcated business areas as far as possible. |
| CBD | Central District Business | Investigate the option of improving linkages and growing the CBD towards the harbour area. |


Special Places

| | | |
|---|------------------------------------|---|
| | De Kelders Caves | Ensure an appropriate interface between the coast line, caves and urban development. |
| | Klipgat Caves | |
| | Walker Bay Nature Reserve | Manage the interface between urban development and the nature reserve. |
| | Stanford's Cove | Ensure an appropriate interface between the coast line and urban development |
| ★ | Hiking Trail | |
| | Caravan Park / Resorts | |
| | Harbour | Public amenities / facilities should be managed on a sustainable basis. |
| | Golf Course | |
| | Shark Viewing / Boat Launch | |
| | Museum | |
| | Seal Island | |
| | Lagoon Estuary | The functioning of the estuary as ecological corridor and linear open space area should be protected and managed. |


Industrial

| | | |
|---|-------------------------------|---|
|  | Industrial Development | Industrial activities within the Gansbaai light should be restricted to service and clean light industry. |
|---|-------------------------------|---|

Heritage

| | | |
|---|---------------------------------------|---|
|  | Heritage Areas / Overlay Zones | Compile a Heritage Management Plan for the demarcated precincts to ensure appropriate development in this area. |
|---|---------------------------------------|---|

Open Space / Linkages

| | | |
|--|----------------------|---|
|  | Open Linkages | Space Protect and enhance open space corridors and linkages. |
|--|----------------------|---|

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved.



Plan 23: Gansbaai

Pearly Beach – Key Actions (Plan 24)

Key policies directing future management and development

LO 1 (ii) Protect and manage natural sources of potable water to ensure water supply and quality.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

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LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.

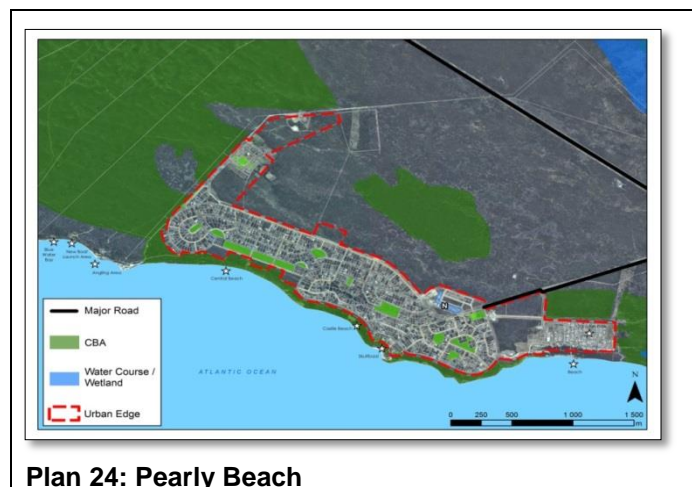
MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.



Plan 24: Pearly Beach

Management Approach

Commercial / Community Nodes



Retail Node

Promote the establishment of a mixed-use medium density node at the existing small retail node at the entrance to Pearly beach. An urban design framework should be formulated for limited densification. Investigate the establishment of mixed-use nodes at other potentially suitable locations.

Special Places



Blue Water Bay
New Boat launch Area
Angling Area
Central Beach
Castle Beach
Skuitbaai Beach
Caravan Park

The coastal environment should be managed with conservation objectives in mind, and should be protected from urban development with emphasis on the coastline, abutting areas and specifically the dune systems. The functioning of the coastal strip as a continuous natural corridor should be retained. The existing fine-grained character of the coastal edge should further be retained and densification should be resisted along the strip.

Protect and enhance existing public tourism facilities and amenities

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

Key Improvements

Integration

Facilitate spatial integration of the Eluxolweni settlement with the spatial structure of the town by encouraging expansion and appropriate intensification to the south of the settlement.

Rural Settlements – Key Actions (Plans 25-27)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (iii) Foreign or unsympathetic styles of site layout and buildings should be discouraged in urban settlements and rural areas as to strengthen the local sense of place and minimise visual impact.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (i) Encourage the development of strategically located facilities that provide access to distinctive natural areas and present opportunities for recreation activities.

EO 1 (iii) Ensure that the natural environment is protected and restored and its natural productive capacity is preserved by means of sound land use management.

EO 2 (iv) Ensure that existing agricultural activity and soils with high production potential is retained.

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 8 (i) Plan for and encourage the development of community facilities and basic services for each of the Overstrand's rural settlements, minimising dependence on higher order settlements.

MO 1 (iii) Carefully assess the location and visual impact of non-agricultural related land uses in agricultural and rural areas, to ensure that the sense of place considerations of the development contribute towards / enhance the character of the rural environment.

Management Approach

Waterbodies



River courses / Wetlands

Sensitive areas of the biophysical environment should be managed with conservation objectives in mind, and should be protected from urban development.

Key Improvements

Rural quality

Assess the location and visual impact of non-agricultural related land uses in rural areas, to ensure that the sense of place is protected and enhanced.

R 317

The R317 should be designated as a Scenic Drive (Baardskeerdersbos).

10.9 Precinct Plans

The Baardskeerdersbos Precinct Plan and the Danger Point Precinct Plan were both formally adopted on the 3rd of December 2014.

The Baardskeerdersbos- the Danger Point- Precinct Plans originates from the approved Overstrand Municipal Spatial Development Framework: **2006**. Spatial Development Strategy 2 (SDS2) contained in the SDF identified the need of a local development framework / precinct plan that should provide clear development guidelines and development parameters relating to build form, urban design, subdivision policy and land use mix.

BAARDSKEERDESBOS PRECINCT PLAN

Funding was obtained from the Department of Rural Development and Land Reform for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013.

The document has gone through a public participation process. Final comments were received and amendments were made where necessary. The final document was presented to council and adopted.

PURPOSE OF THE BAARDSKEERDESBOS PRECINCT PLAN

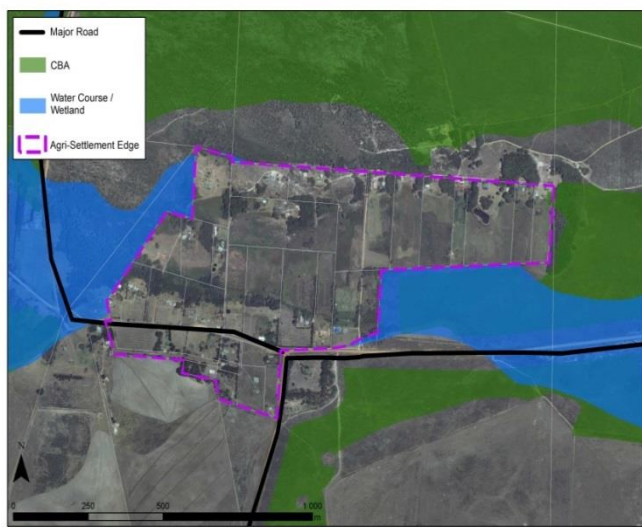
The main purpose of the document is to arrange the land use and infrastructure associated with the needs of the Baardskeerdersbos community. The precinct plan aims to establish guidelines for the integration of the built and natural environment, along with the social aspects of the community. The precinct plan directs the conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines. The Precinct Plan facilitates the implementation of the IDP and SDF objectives and alignment thereof with the objectives of the three spheres of government.

SUMMARY OF THE CONTENT

The precinct plan (study area) covers the rural settlement of Baardskeerdersbos. It focuses on cultural and heritage conservation, landscaping and urban design, whilst balancing future residential and economic development with the preservation of the rural, agricultural and natural landscape and open space systems. The precinct plan directs the



Plan 25: Buffelsjag



Plan 26: Wolvengat

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conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines.

The precinct plan considers three development options for Baardskeerdersbos. Firstly a no development scenario, secondly maintaining the status quo (ad hoc decision making scenario) and thirdly to allow controlled development defining Baardskeerdersbos as a Cape Village. The latter is considered to be the preferred option as it balances conservation of heritage resources, social equity, environmental integrity and economic efficiency.

Section 5 of the Precinct Plan identifies key challenges which informed the SWOT analyse. These challenges resulted in two no- negotiable guidelines i.e.:

- Retain the qualities of place that makes Baardskeerdersbos unique
- Give sensitive and appropriate guidance to future growth

Section 6 of the Precinct Plan contains the spatial restructuring directives from the Western Cape Spatial Development Framework, 2009 and the vision for Baardskeerdersbos as identified in the 2030 Green Light Vision document.

Section 7 of the Precinct Plan contains development guidelines for Baardskeerdersbos consisting of a summary of appropriate land uses, proposed development parameters, defined spaces, landscaping considerations and provision of open space and subdivision policy. It also contains Heritage guideline proposals at settlement-, building- and landscape level.

Section 8 of the precinct plan contains the implementation plan and contains a list of projects that may have budgetary implications and should be incorporated in the IDP.

Conclusion

The Baardskeerdersbos Precinct Plan, 2014 produces a detailed Development and Design Framework for Baardskeerdersbos with parameters relating to the future built form, subdivision policy and preferred land use.

Throughout the document it is evident that retaining the character of Baardskeerdersbos as that of a Cape Village would serve to achieve the strategic

SDF objectives of promoting a sustainable and efficient development, which protects the environmental integrity and character of the Baardskeerdersbos settlement as a whole.

The precinct area is illustrated below;

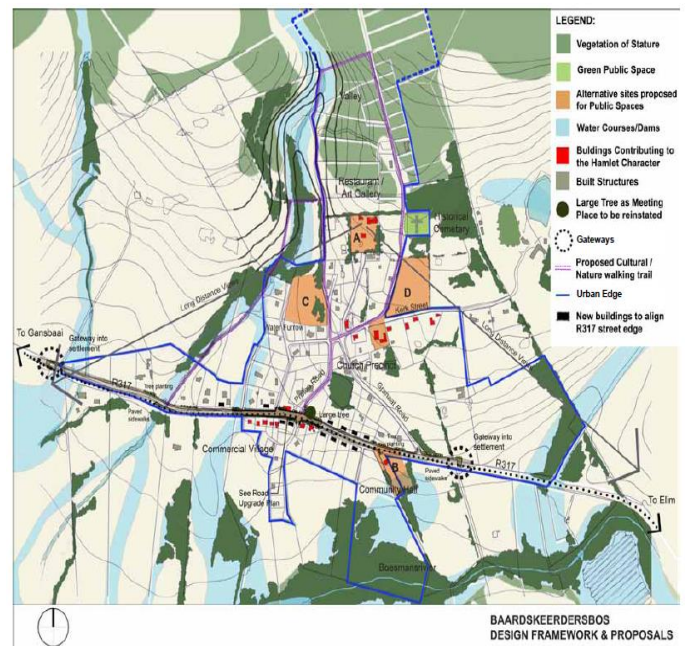


Figure 48: Baardskeerdersbos development proposals

DANGER POINT PRECINCT PLAN

The Birkenhead Property Owners' Association previously appointed a consultant for the development of a Master Plan for Birkenhead.

The Master Plan was considered by Council on 4 May 2011. In terms of Council's decision the Master Plan was referred back to the consultants prior to the final consideration thereof by Council to consider the following points, namely:

- the appropriate degree of densification
- visual impact assessment
- provision of ecological corridors
- provision of development management guidelines
- traffic impact assessment
- heritage impact assessment and
- establishment of a conservancy

Following the aforementioned Council decision, funding was obtained from the Department of Rural

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

Development for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013. The Master Plan as well as Council's recommendation was provided to the consultant team as part of their brief in the compilation of the Precinct Plan.

PURPOSE OF THE DANGER POINT PRECINCT PLAN

The Danger Point Precinct Plan was prepared at a more detailed level, i.e. geographical region, in the municipality to provide specific guidelines and principles for development at that scale.

The Precinct Plan was informed by the impact of the natural environment, the built environment including housing, infrastructure, and socio-economic aspects relating to economy, human development indicators.

SUMMARY OF THE CONTENT

The Precinct Plan considers two levels of detail, namely the precinct as a whole, as well as the Dyer Mountain and the Birkenhead sub precincts. The Precinct Plan provides guidelines as to how development applications should be considered when they are submitted, how Council should amend the SDF (in relation to the study area) when it is reviewed, as well as operational, capital or maintenance projects that should be addressed in the IDP, if applicable.

With regard to the Dyer Mountain precinct it is proposed that apart from the existing primary rights, low key ecotourism opportunities (i.e. farm stall, guest accommodation, walking, running and cycling be developed at suitable locations. Due to the distinct character of this sub precinct from the rest of the study area, further detailed planning should occur prior to detailed applications by property owners.

With regard to the Birkenhead sub precinct, three development scenarios were considered, namely business as usual (maintain the status quo), a high density development consisting of full municipal services as well as a low density "off grid" development without municipal services

Section 3 of the precinct plan proposes planning policies for the precinct as a whole, whilst Section 4 contains policies relating to the Birkenhead sub precinct. Section 5 of the Precinct Plan concludes and demonstrates how this Precinct Plan addresses the

concerns raised by Council in their recommendation pertaining to the 2011 master plan.

In terms of the Greater Gansbaai Area, Spatial Development Strategy (SDS) 2 requires development to be undertaken in a sustainable manner that promotes compact urban form, efficient land use, economies of scale and environmental integrity. Pertaining to the precinct area the SDF therefore proposed low density development, subject to the provision of ecological corridors and conservation management mechanisms as a prerequisite for detailed development proposals.

Having had regard to the analysis of the three development scenarios (i.e. maintaining the status quo (ad hoc development management), high density development with full municipal services, or a low density off grid development scenario), the low density scenario is the only option that will serve to achieve sustainable and efficient development that services to protect the environmental integrity of the precinct area.

Conclusion

The Danger Point Precinct Plan, 2014 is a document which guides the future development and design of the Danger Point Precinct area. Throughout the document it is evident that low density developments will ensure that the strategic SDF objectives of promoting a sustainable and efficient development are met, along with retaining the scenic quality and character of Danger Point.

The Danger Point Precinct area is illustrated below;



Figure 49: Danger Point Whole Precinct (Aerial photo)

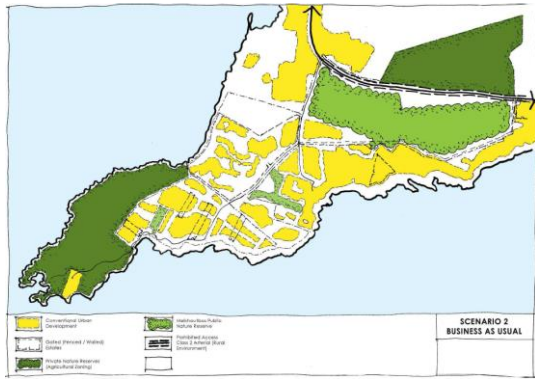


Figure 50: Danger Point precinct - Business as usual

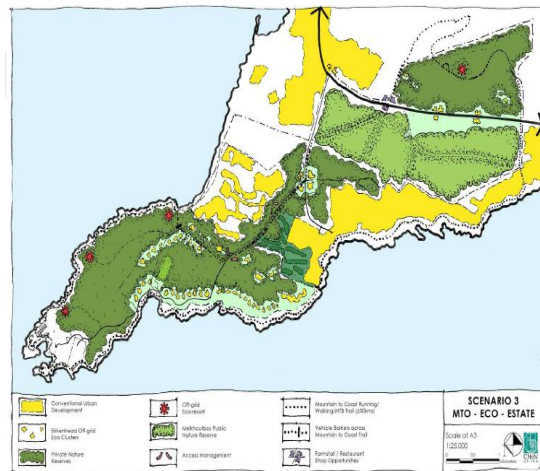


Figure 51: Danger Point precinct - Scenario 3 MTO-ECO- Estate

INTRODUCTION INTO THE NODAL DEVELOPMENT PROJECTS

The Kleinbaai and De Kelders Nodal Development project originates from Overstrand Municipality's 2010 Growth Management Study (*Urban Dynamics, 2010*). A project proposal was drawn up and the project was endorsed by the Municipality's Executive Management Team in June 2011, after which an extensive technical report was drawn up by Overstrand Municipality's Planning Department (*Jacques Jansen van Rensburg, July 2012*). The original project proposal document drew from the following related studies:

- a) Overberg Municipal Spatial Growth Management Strategy, Urban Dynamics, 2010

- b) Development Proposal / Framework for the area of Kleinbaai Harbour, Origin Town Planning (Pty) Ltd, 2004

- c) Greater Gansbaai Spatial Plan, Nuplan Africa, 2004

- d) Overstrand Spatial Development Framework, Urban Dynamics, 2006

One of the main recommendations of the 2012 study was that a professional team consisting of a traffic engineer and urban designer should be appointed to further investigate and draw up plans that will bring the proposals closer to practical implementation. In 2013, Overstrand Municipality appointed Deca Consulting Engineers as traffic engineers, with urban design input from the Urban Design Department of CSM.

KLEINBAAI NODAL DEVELOPMENT PROJECT

A number of studies have been done for Kleinbaai town and Kleinbaai Harbour. The 2014 Kleinbaai Nodal Development study is intended as a guideline for practical engineering, town planning and urban design interventions that can be used to achieve the vision that had its origins in the previous plans. The recommendations made in this study were categorised as short term, medium term or long term improvements, dependent on scale, cost and social impact.

STUDY AREA

Interest groups and members of the public were consulted in the earlier and current Kleinbaai nodal studies. Various concepts which are discussed and proposed within the final report were taken directly from previous reports that had been work shopped with the public, including the concept of remote parking with landscaping, improved pedestrian facilities and the provision of more varied attractions for tourists. The Figure 48 below indicates the study area, while the Figures 49 and 50 indicates some of the proposed development concepts.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK



Figure 52: Kleinbaai-Study area



Figure 53: Kleinbaai- Synthesis of existing situation

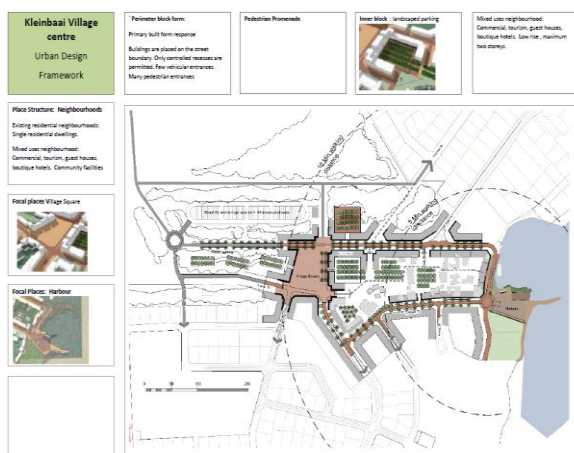


Figure 54: Kleinbaai- Urban Design Framework

CONCLUSIONS AND RECOMMENDATIONS

The recommendations made in this study may be summarised as follows:

- The Van Dyk Street / Swart Street intersection should be redesigned;
- a paved sidewalk or walkway should be provided along Kus drive and Swart Street
- Sufficient parking is provided on Kus Drive and at Kleinbaai harbour and no further parking should be provided in this area;
- the commercial node of Kleinbaai should be formalised and contained within acceptable limits;
- Ten shark boats are viewed as the ecologically sustainable maximum. Should the authorities grant more than ten permits, leading to an increase in the number of operators, the most viable long term solution will be to enlarge and deepen the harbour basin in order to provide permanent mooring facilities for all the shark boats;

Short term improvements

- Replacing the wooden hut of the harbour controller with a stone structure;
- Separating the launching space for small craft and shark boats on the slipway by means of road marking or similar (cones, signs);
- Slipway to be extended until foundation can be set on bed rock;
- Make channel out to sea deeper to accommodate waiting boats in all tides;
- Provide floating jetty for small vessels to dock at;
- Replace gravel and loose stones between jetty and breakwater with permanent surface;
- Construct low stone wall to create boundary between jetty / walkway and breakwater;
- Raise existing right angled jetty and harbour wall / walkway so that surface remains above water during normal high tide;
- Surface and formalise loading area which is used by light vehicles to collect wetsuits, etc from boats, to load research material and for NSRI purposes;
- Provide two additional shark boat parking bays;
- Provide electrical connections to each shark boat parking bay;

- Provide pedestrian link from Kus Drive to the breakwater by boardwalk or similar. Should be raised to keep water off. Link to breakwater line and provide walkway along breakwater as well;
- Construct low wall to create better visual impact, hiding boulders forming breakwater;
- Lower information signs, maybe mount on wall, to create unobstructed view from walkway out to sea. Provide weatherproof benches and dustbins;
- Pave parking area. Clearly mark bays for boats and trailers, and bays for light vehicles only. If parking on grass is undesirable, create physical barrier;
- Construct low stone wall between harbour property and Kus Drive;
- Lay concrete slabs from Kus Drive to existing paved area above slipway;
- Formalise entrance (kerbing) and provide proper signage;
- Provide more toilets with showers and change rooms. Appoint dedicated cleaning crew, to be managed and funded by shark boat operators;
- Pave and mark out parking for light vehicles next to harbour change rooms and along Kus Drive;
- Provide / extend boardwalk along Kus Drive and down eastern side of slipway as previously approved by Council;
- Kleinbaai commercial area to be demarcated as shown in Figure 46 (Figure 10 of the Kleinbaai Nodal Report). Applications for rezoning to commercial or tourism-related land uses in this block should be supported;
- New businesses and businesses that are already operating from residential properties, should be subject to certain conditions, which should include:
 - Parking for Shark Viewing operators: Parking to be provided on site at a rate of 4 bays per 100m² of gross floor area (GFA);
 - Parking for restaurants: 8 bays per 100m² gross lettable area (GLA);
 - Parking for guest houses: 3 bays per four bedrooms
 - Parking at retail outlets (single shops): 4 bays per 100m² GLA
 - Parking at offices: 4 bays per 100m² GLA
 - Shark Viewing operators should provide an indoor rest area with at least 2 toilets and 2 showers each for women and men.
- A communal parking area should be provided on the southern corner of the Van Dyk Street / Perlemoen Street intersection, with bays provided in pockets between the protected Milkwood Trees;
- No on-street parking should be allowed at business sites. Businesses that are unable to provide sufficient parking on their own properties should be able to procure parking spaces at this parking area, at a rate to be determined by the Overstrand Municipality.
- A longer term plan is to develop the space to the north of the Van Dyk Street / Perlemoen Street intersection with the parking of vehicles with boat trailers, buses and smaller tour minibuses in mind;
- During peak fishing seasons, it is proposed that vehicles with trailers should be parked at this site after the boats have been launched. As there is little mooring facilities available in the harbour for boats to wait, it is proposed that drivers should be employed by the Municipality or a local business, who will then drive the vehicles from the harbour to the remote parking site after craft has been launched, and who will return with the vehicle and trailer to pull out the boat when it returns from its trip. The communications required for this operation can be done by the harbour controller
- When the remote parking is up and running, it may become feasible to change Van Dyk Street into a non-motorised transport corridor with no through traffic allowed, only vehicles with trailers. The north-eastern part of Kleinbaai can then be accessed via the extension of Steenbok Street to the southwest, or via the extension of Perlemoen Street to the northeast as shown conceptually in Figure 47 (Figure 11 of the Kleinbaai Nodal Report).
- The ultimate vision is that the whole of the demarcated commercial area should start functioning as a village, with fences between plots coming down, opening up courtyards and walkways between buildings through which visitors can meander, visit cafes and browse through shops. This vision is shown in the Urban Design Framework, Annexure B.
- It is suggested that elements of the Kleinbaai Urban Design Framework should be implemented as a pilot project that can serve as design standard for other towns and suburbs in the Overstrand area.



Figure 55: Proposed extent of Kleinbaai Business area

and aesthetically pleasing parking area and entrance feature to the town. The public open space to the north of Guthrie Street is currently under-utilised and its potential will be maximised through the provision of small-scale commercial and tourism facilities, with coffee shops and pavement cafes. The character of Guthrie Street will thus evolve from the current vehicle-orientated, featureless road reserve to a vibrant, pedestrian friendly corridor, leading down to the cliffs. Here, the existing whale watching platforms and pedestrian ways will be maintained and enhanced where necessary, while public access down to the cave system will be improved and signposted.

The **De Kelders Nodal Development Study** must be read together with the **De Kelders Urban Design Framework** which sets out engineering and urban design interventions, which will help unlock the full tourism potential of De Kelders, to the benefit of residents and visitors alike.

STUDY AREA

The De Kelders and Perlemoenbaai Residents Association, home owners, residents, the Gansbaai tourism office and other role players were involved during the previous studies as mentioned in the introduction to the nodal projects. As seen in Figure 48 the study area as determined by the 2012 study includes; Guthrie Street, the intersection with the R43, Cliff street and Erf 1302.



Figure 56: Kleinbaai- Concept of landscaped parking

DE KELDERS NODAL DEVELOPMENT PROJECT

The purpose of the De Kelders Nodal Development Study is to investigate and propose how development in this town should be guided in order to maximise its potential as a tourism destination. To this end, it is proposed that the land use along Guthrie Street – the main artery from the Provincial R43 down to the coast – should be changed to commercial or tourism-related activities over time, with architectural guidelines being introduced for new residences around the Guthrie Street corridor and along the seafront. A landscaped area will be provided on the corner of Guthrie Street and the R43 to serve as an environmentally friendly

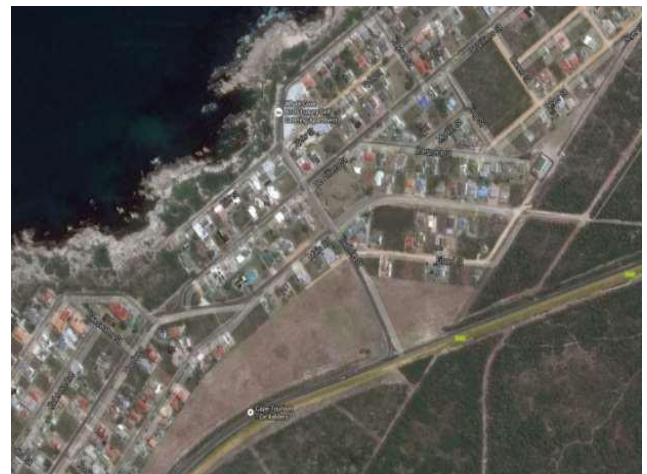


Figure 57: De Kelders Study Area

SUMMARY OF IMPROVEMENT PROPOSALS; PAST AND PRESENT

The core idea of the proposals as drawn up by Deca and CSM and work shopped with Overstrand municipal officials and other stakeholders are as follows:

Parking node

A parking node is proposed on the western corner of the Guthrie Street / R43 intersection, at the entrance to De Kelders. This contradicts the previous proposals for the development of the public open space next to Guthrie Street into a parking area. The project team concluded that that specific area is centrally located in the node and can be put to better use.

The parking area on the Guthrie Street / R43 corner will be landscaped, with berms blocking the view from the road to the parking area and vice versa. Parking will be provided in pockets, with planting in between to create a park atmosphere. The proposal is that the parking area should be used for both private vehicles and tourist buses. Access will be obtained off Guthrie Street, at least 120 metres from the R43 in order to comply with the Provincial Road Access Guidelines requirement for a full access on a Class 4 road (Local Distributor) in a suburban area. More detail of the layout is shown in the Urban Design Framework.

Treatment of Guthrie Street

Common to past studies and this study, is the recommendation that Guthrie Street should form the backbone of the De Kelders tourism node. To this end, it is proposed that the cross section of Guthrie Street should be changed from the existing wide surfaced roadway for vehicles with no formal provision for pedestrians, to a pedestrian orientated corridor. Some cross-section proposals are shown in Figure 49 (Figure 4 in the De Kelders Nodal Development Study). Operational improvements include the introduction of electrically powered tourist shuttles (golf carts) to transport tourists from the parking area adjacent to the R43 down to Cliff Road and back.



Figure 58: De Kelders- Road Cross Sections

The land-use along Guthrie Street is currently residential. In order to reinforce and focus the activity corridor principle, it is proposed that all properties bordering Guthrie Street, as well as a band the width of two erven on either side of Guthrie Street should be allowed to be rezoned to commercial. The development band, with proposed zoning, is shown in Figure 55 (Figure 5 in the De Kelders Nodal Development Study).

Erf 1302

Erf 1302, situated to the north of Guthrie Street and halfway down the road, is currently used as a park. The transition of Guthrie Street to a tourism corridor will necessarily mean that this property needs to be redeveloped. The importance of the green area is realised, and it is therefore proposed that an L-shaped building should be provided along the perimeter, with landscaping on the remainder of the property.



Figure 59: De Kelders- Development band

Cliff Street

The Cliff Street corridor functions well as a traffic and pedestrian conduit and no changes are proposed to the road. It is proposed that the existing parking areas should remain. Depending on the manner of redevelopment of Erf 1069, where De Kelders caves are located, it is recommended that pedestrian access to the bottom of the cliffs should be marked more clearly and that the stairs should be upgraded. It is imperative to the success of this project that Council should obtain ownership of Erf 1069.

The conclusion of the De Kelders Nodal Development Study is that Guthrie Street should be redeveloped into a pedestrian friendly, tourism orientated corridor which would link the Provincial R43 road to Cliff Street, which runs along the sea. In order to accomplish this, the following steps are recommended:

- Kerbs, channels and sidewalks should be provided along Guthrie Street;
- A mini-roundabout should be considered at the Guthrie Street / Main Road intersection;
- A landscaped parking node should be provided on the western corner of the R43 / Guthrie Street intersection, with access off Guthrie Street at least 120 metres from the R43;
- Allow rezoning of properties located in the Guthrie Street Band (Figure 3) to rezone to commercial;

- Redevelop Erf 1302 as a commercial facility with landscaped areas;
- Formalise and improve access to the bottom of the cliffs;
- It is imperative to the success of this project that Council should obtain ownership of Erf 1069.
- The ultimate vision is that the whole of the demarcated commercial area should start functioning as a village, with fences between plots coming down, opening up courtyards and walkways between buildings through which visitors can meander, visit cafes and browse through shops. This vision is shown in the Urban Design Framework, Annexure B.
- It is suggested that elements of the De Kelders Urban Design Framework should be implemented as a pilot project that can serve as design standard for other towns and suburbs in the Overstrand area.

De Kelders Urban Design Framework

The overarching guiding design principles include:

- Management of vehicular circulation and parking.
- Hierarchical organisation of Urban Space by adequate design and landscape treatment
- Mitigation of visual impact
- Provision of Adequate tourist facilities removed from environmental sensitive area

Design principles are further incorporated in the following figures:

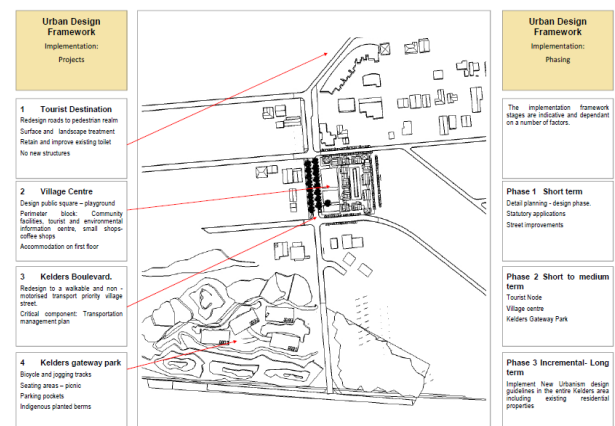


Figure 60: De Kelders- Urban Design Framework- Implementation

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

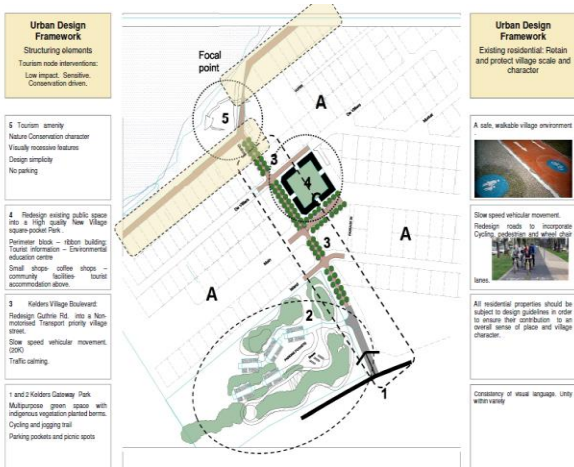


Figure 61: De Kelders- Urban Design Framework- Structuring Elements

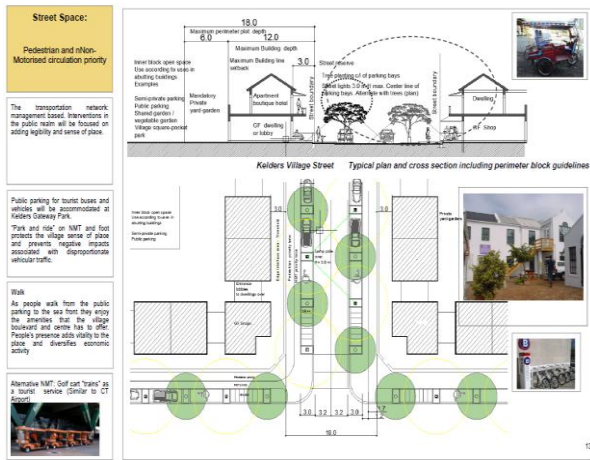


Figure 62: De Kelders- Urban Design Framework- Street Scape

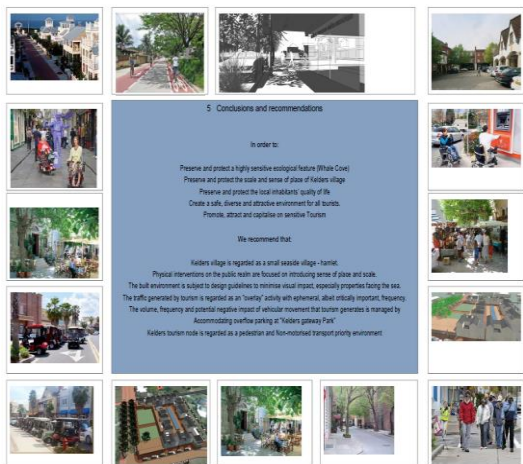


Figure 63: Urban Design Framework- Recommendations

HERMANUS 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 would commence in the near future. These projects include the Taxi Rank, Mitchell Street Precinct and the Main Road's traffic calming measuring.

The CBD has now reached a critical phase of the revitalization where some detail planning is required.

This detail planning will specifically focus on areas such as vehicle and pedestrian traffic, parking allocation and distribution, road and pavement surfaces and delineation thereof, street furniture, signage and information boards and the presentation and exposure of important and critical heritage and landmark assets.

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

However, competition from new out of town malls, means that the CBD needs a new impetus to remain competitive. This Regeneration Framework is intended to provide a plan for the ongoing upgrading of the public environment to ensure that the Hermanus CBD remains a vibrant, safe and attractive place for locals and visitors to spend time.

International evidence shows that vibrant, small town CBDs and main streets can be more economically successful than malls if they can provide a safe and well maintained public environment and a balanced retail offering. With its unique coastal site, fine grained street network and rich historic features, the Hermanus CBD has all of the ingredients to remain a vibrant commercial and tourism destination.

STUDY AREA

The study area is referred to as the Hermanus Central Business District (CBD). In the context of Hermanus, this refers to the central area of town, bounded by the coastline to the south and east, Lord Roberts Street to the north and the municipal precinct to the west of Royal Street. The CBD is located along the R43 coastal route, connecting Betty's Bay, Onrus, Stanford and Gansbaai. Hermanus is the last significant destination on this route, which continues beyond Hermanus, inland to Stanford and along the coast to Gansbaai.

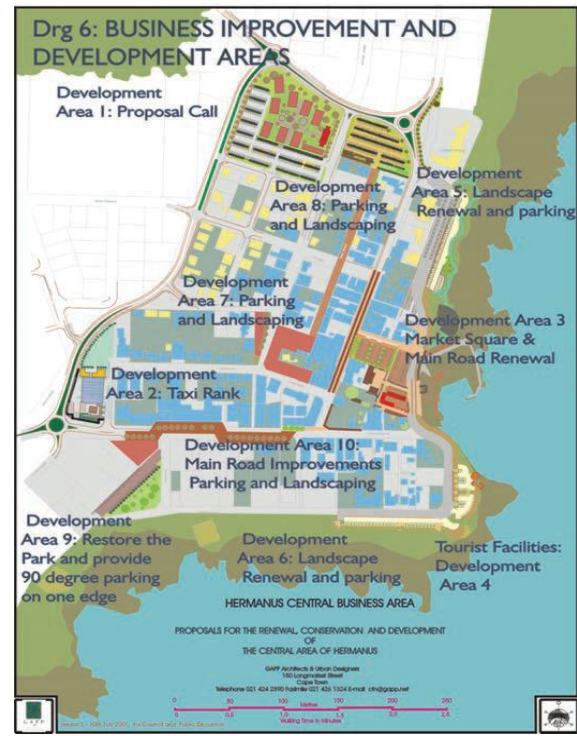


Figure 64: Hermanus CBD- Study area

PUBLIC PARTICIPATION

The stakeholder engagement process for this project consisted of a notification to the public of the commencement of the process in early November 2014. This was followed by a public workshop in late November 2014.

Draft proposals were then presented to the Ward Committee on 30 April 2015 where the overall proposals were discussed and endorsed. This report reflects the outcome of the above processes and provides a record of the CBD Regeneration



REGENERATION THEMES

The above principles inform and drive future regeneration projects and guide the management, conservation and development of the Hermanus CBD. The themes emerging from these principles are:

- Heritage and Environment
- Access and Circulation
- Retail and Office Development
- Public Spaces

PRIORITY UPGRADING AREAS

Within the overall concept, six Focus Areas have been identified as the most strategic areas for implementation. These focus areas are:

1. Taxi Rank and Municipal Precinct
2. Swallow's Park
3. Mitchell Street Square
4. High Street
5. Lemm's Corner
6. Old Harbour Precinct

Within each Focus Area a set of priority projects were identified.

WAY FORWARD -PRIORITY ACTIONS

This Regeneration Framework document provides a strategy, vision and guideline for the regeneration of the Hermanus CBD, along with the identification Focus Area projects and Implementation matrix.

This final strategy document, in response to common suggestion made in comments received (November 2015) from organisations and an individual namely:

- Hermanus Botanical Society;
- Hermanus Rate Payers Association and Hermanus Business Chamber - which were a collective response from a number of contributors; and
- Hermanus Auto Stop (Dominic van Schouwen) presents the recommendation that the Overstrand Municipality motivate for the following studies and

projects be carried out in support for and to further re-inforce the proposals contained in this strategy.

These are;

1. An investigation into the parking needs and demands for the Hermanus CBD; quantifying the demand, supply and duration.
2. A detailed Precinct Plan: Urban Design proposals for the Harbour and Lemm's Corner Area's.
3. A detailed Precinct Plan: Urban Design Proposals for the Taxi rank and Municipal Precinct.
4. Urban management proposal / business plan for the management and maintenance of the trees, landscaping and public spaces.

10.10 Concluding Remarks

Although legislation refers to a Council adopting an SDF as part of its IDP, Overstrand has constantly updated its 2006 SDF by way of Sectoral Plans/Frameworks.

As a result of this the 2006 SDF has been reviewed and updated via Overstrand Growth Management Strategy, 2011 and Integrated Development Framework, 2014. It must be borne in mind that the IDF was drafted after the Spatial Planning and Land Use Management Act came into being. The IDF adopted the principles of SPLUMA and also provided for the long term development framework for Overstrand. Both the aforementioned plans have been adopted via Council resolution and via an IDP participation process as part of the Overstrand's SDF.

Further Sectoral Plans have also been adopted as part of Overstrand's SDF.

Although Overstrand's original SDF stems from 2006, it has regularly been reviewed and added onto via different Sectoral Plans. Thus Overstrand SDF is relevant to the current IDP and planning initiatives. However the intention is to review all above frameworks during the 2017/18 financial year.

CHAPTER 11

DISASTER MANAGEMENT PLAN

The 2015/16 Disaster Management Plan is detailed below. A review is planned in 2016/17.

1. DEFINITIONS, TERMINOLOGY

2. LEGAL FRAME WORK

2.1 The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the district Municipality.

2.2 The formulation and implementation of a Disaster Management Plan forms part of the IDP process for the Overstrand Municipality. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times, enhancing the Overstrand's Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

2.3 Disaster Management Plan for any Municipality must:

- Form an integral part of the Municipality's IDP;
- Anticipate the types of disaster that are likely to occur in the municipal area as well as their possible effects;

2.4 Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;

2.5 Seek to develop a system of incentives that will promote disaster management in the Municipality;

- Identify the areas, communities and households that are at risk;
- Take into account indigenous knowledge relating to disaster management;

- Promote disaster management research;
- Identify and address weaknesses in the capacity to deal with possible disasters;
- Provide for approximate prevention and mitigation strategies;
- Facilitate maximum emergency preparedness; and
- Contain contingency plans and emergency procedures in the event of disaster, providing for:
 - The allocation of responsibilities to the various role-players and co-ordination in the execution of those responsibilities;
 - Prompt disaster response and relief;
 - Procurement of essential goods, equipment and services;
 - Establishment of strategic communication links; and
 - Dissemination of information.

2.6 The Overstrand Municipal must establish and implement a policy framework for Disaster Management in the municipality which is aimed at :

- risk identification
- risk assessment
- risk response
- risk response development

2.7 Overstrand Disaster Management framework will be –

- Consistent with the provisions of the Disaster Management Act 2002;
- Consistent with the disaster management policy framework of the Overberg District, Provincial Government and National Government.

2.8 Disaster management plans are compiled on

the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

- 2.9 This Disaster Risk Management Plan is produced by Overstrand Disaster Management as part of its responsibility in terms of the Disaster Management Act, 57 of 2002. This document is intended for internal use of the Organization and Entities concerned and should be treated as confidential and not be displayed in whole or in part in any public place or to the media. The recipients will be advised when the Disaster Management Plan has been amended or updated. Each recipient should then obtain and distribute copies of these amendments to their respective members as required and the replaced pages / copies should be destroyed.

3. INTRODUCTION

- 3.1 Disaster Management Act 57 Of 2002 is a legal instrument that provides coherent and transparent information with an aim of reducing, minimizing and preventing disaster through risk assessment and mitigation strategies. This can be achieved by excellent communication and acknowledgement expertise of different services, access of funds and access to sufficient resources.
- 3.2 Priority will be given to development measures that reduce the vulnerability of disaster prone areas; communities, agriculture and infrastructure within each line function.
- 3.3 Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk.

4. PURPOSE

- 4.1 To establish a disaster management strategy guiding the disaster managing plans of the various departments and role players. It is critical that an efficient and effective disaster response can be mobilized. Response is a collective responsibility. In a major emergency or disaster,

people need to know what to do, who will do it and how it will be done.

- 4.2 The ability to respond quickly and effectively will depend on good preparation. If a response plan has been developed thoughtfully, included the community's views, been communicated clearly and has been based on a realistic availability of resources, it is likely to succeed.
- 4.3 Emergency Preparedness: This plan is designed to establish the framework for implementation of the provisions of the future.
- 4.4 The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.
- 4.5 It is intended to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programmes.

5. ROLE OF DISASTER MANAGEMENT

- 5.1 To Compile and adopt a Disaster Management Policy
- 5.2 Compile and maintain Disaster Management Plans/ Framework
- 5.3 Establish a Disaster Management Committee
- 5.4 Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance.

6. DISASTER RISK REGISTER

Refer to Appendix I in the Disaster Management Plan.

7. RISK REDUCTION

- 7.1 Risk awareness programs
- 7.2 Risk prevention programs
- 7.3 Formal and informal training w.r.t emergency services and disaster relief
- 7.4 Research in formal and informal settlements w.r.t location, growth and development
- 7.5 Upgrading of vehicles, equipment and protective clothing.

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

The 2 diagrams below illustrate how the Corporate Disaster Plan and the IDP interact.

8. GEOGRAPHIC OVERVIEW/PROFILE

8.1 The Municipality covers a land area of approximately 2 125 km², with a population density of 35 people per square kilometer and covers the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 200 km, stretching from Rooi Els in the west to Quinn Point in the east.

9. DEMOGRAPHIC PROFILE

Refer to Chapter 2 in this document (Demographic profile)

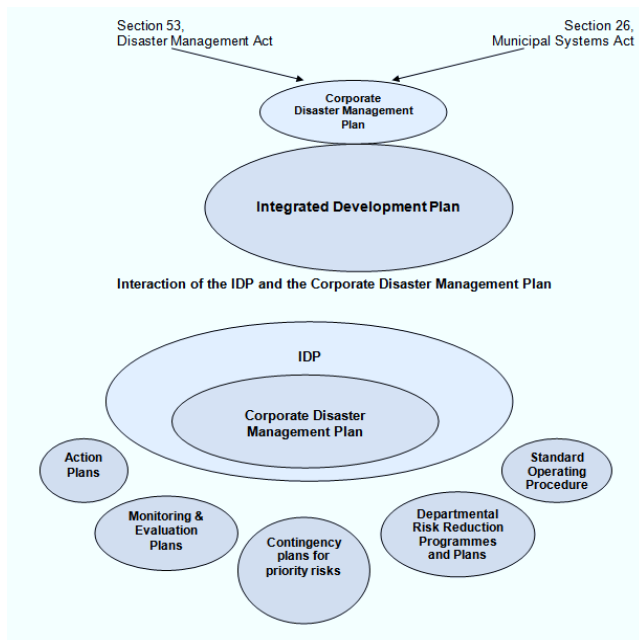
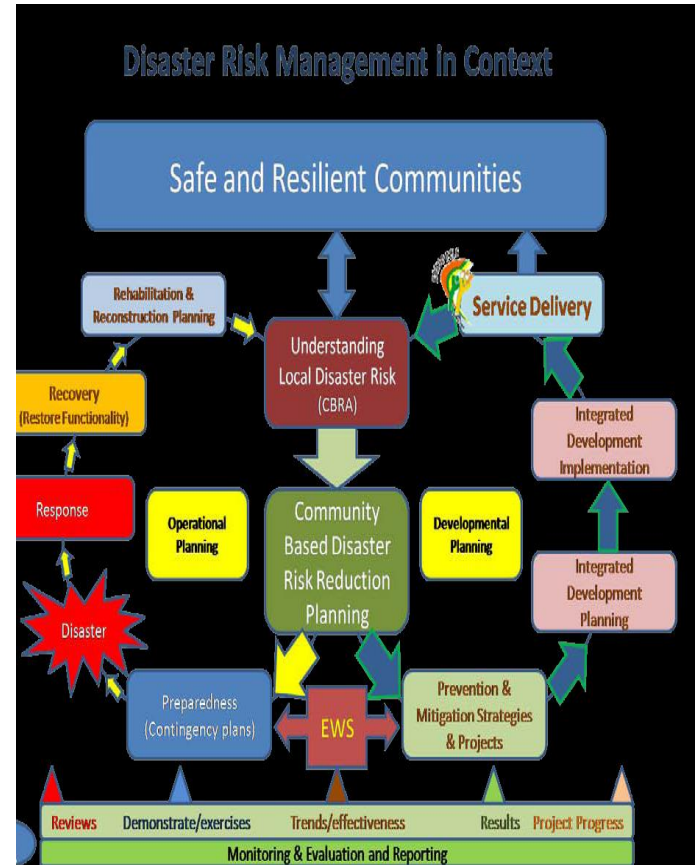
10. OVERSTRAND POPULATION PROFILE

Refer to Chapter 2 in this document (Demographic profile)

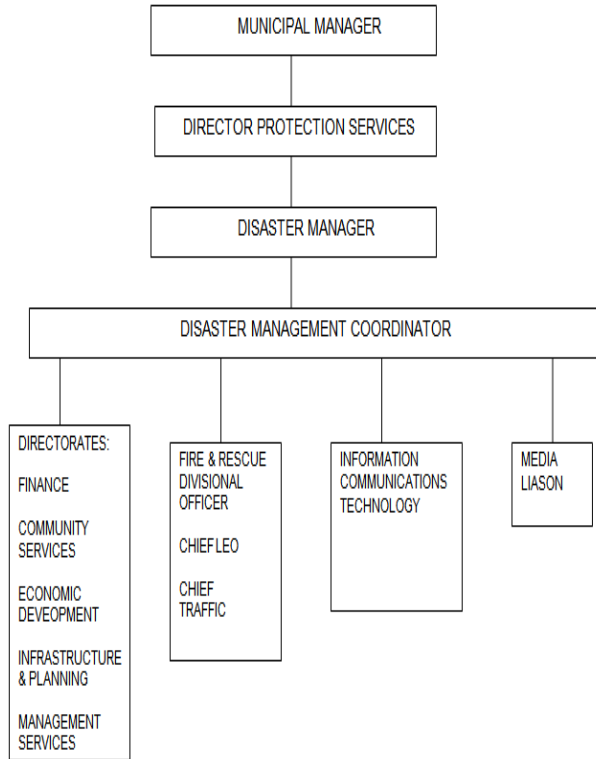
11. INTERGRATED DEVELOPMENT PLAN

An active public participation process was followed during finalization of the Disaster Management Plan.

The Corporate Disaster Management Plan in Context



12. MANAGEMENT STRUCTURE IN EVENT OF A DISASTER



13. RESPONSIBILITIES

13.1 MUNICIPAL MANAGER:

- 13.1.1 Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
- 13.1.2 The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as

provided for in legislation, as well as functions delegated by the Executive Mayor and Council.

13.2 THE JOINT OPERATIONS CENTRE (JOC):

The JOC will be responsible to assess, evaluate and coordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan, but the JOC will ensure coordination and support between departments and external bodies and will consist of the following members:

13.3 DIRECTOR PROTECTION SERVICES:

- Compilation of pro-active divisional disaster management programmes to support risk reduction or elimination,
- Compilation of reactive divisional disaster management plans to ensure service continuation during emergency/disaster situations,
- Protecting the safety of emergency responders, evacuated areas, affected communities and damaged or threatened property,
- Controlling and dispersing crowds,
- Controlling access to and egress from emergency area(s),
- Protecting private and public property,
- Managing and controlling traffic in and around emergency area(s) on evacuation routes and on emergency vehicle routes,
- Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- Protecting essential service facilities.

13.4 CHIEF FIRE SERVICES/ HEAD DISASTER MANAGEMENT:

- He/she must ensure that disaster plans are compiled and maintained in his/her division, with specific reference to the following:
 - Compilation of pro-active divisional disaster management programmes to support risk reduction or elimination,
 - Compilation of reactive divisional disaster management plans to ensure

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

- service continuation during emergency/disaster situations,
- iii. Coordinating response and mutual aid agreements with adjacent municipalities
- iv. Protecting health and safety of emergency responders,
- vi. Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- vii. Supplying resources for disaster management purposes,
Establishing and maintaining a resources database.

13.5 DISASTER MANAGEMENT COORDINATOR:

- a. Establish and maintain required telecommunications links,
- b. Identify available resources for disaster management purposes,
- c. Establish and maintain a resources database,
- d. Ensure effective media liaison,
- e. Coordinate all communication to and from incident,
- f. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- g. Rendering support and advice throughout all phases of disaster management planning activities,
- h. Disaster Management Plan forms an integral part of the IDP.

13.6 DIRECTOR : FINANCE:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,
- c. Facilitating emergency procurement,

- d. Initiating and facilitating efforts to make funds available for disaster management in the municipal area,
- e. Documenting information for potential municipal insurance claim,
- f. Supplying resources for disaster management purposes as requested by the Disaster Management Unit.

13.7 DIRECTOR : COMMUNITY SERVICES:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,
- c. Maintain flood warning systems throughout its area,
- d. Providing alternate water supplies,
- e. Controlling the consumption of public water supply,
- f. Supplying resources for disaster management purpose as requested by the Disaster Management Unit.

13.8 DIRECTOR ECONOMIC DEVELOPMENT:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.

13.9 DIRECTOR INFRASTRUCTURE AND PLANNING:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,
- c. Removing debris from transportation routes and other sites as required,
- d. Identifying and prioritizing essential services that may require restoration as result of an emergency/disaster situation,
- e. Providing technical advice in preventing or reducing the effect of flooding,
- f. Supplying resources for disaster management purposes as requested by the Disaster Management Unit.

13.10 CHIEF TRAFFIC SERVICES:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,
- c. Identifying evacuation routes in and around emergency area(s),
- d. Managing and controlling traffic in and around emergency area(s) on evacuation routes and on emergency vehicle routes.

13.11 CHIEF LAW ENFORCEMENT:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,

- c. Coordinate response with the South African Police Services and national security forces or departments,
- d. Controlling and dispersing crowds,
- e. Evacuating designated area(s) of both persons and livestock,
- f. Protect private and public property.

13.12 MANAGEMENT SERVICES:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,
- c. Monitoring compliance with relevant legislation, regulations, licenses and by-laws,
- d. Identifying information to be documented for inquests or investigations under applicable laws,
- e. Providing information to municipal staff and their families,
- f. Ensure that the Corporate Disaster Management Plan forms integral part of the IDP.

13.13 INFORMATION COMMUNICATION TECHNOLOGY:

He/she must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination,
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations,
- c. Compiling, exercising and carrying out adequate disaster recovery procedures for IT infrastructure and information management,
- d. Supplying resources for disaster management purposes on request,

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

- e. Establishing and maintaining required informatics links,
 - f. Establishing and maintaining a resources database,
 - g. Supplying IT Infrastructure and assets to host and maintain.
- 14.4

13.14 MEDIA LIASON:

- a. Providing information to persons at emergency facilities (e.g. Assembly points / evacuation centers / mass care facilities),
- b. Providing information to persons at special incident-related meetings,
- c. Providing information to employees and their families who are affected by emergencies / disasters,
- d. Arranging site visits for persons affected by the emergency, e.g. families of deceased persons,
- e. Arranging anniversary events of disasters for affected persons in support of efforts to facilitate psychosocial coping mechanisms,
- f. Providing information to the media.

management coordinator will take over responsibility once the JOC is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.

The disaster management coordinator under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident.

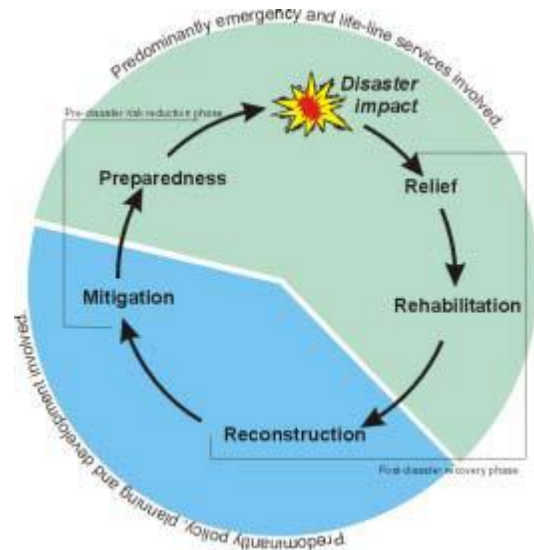


Figure 65: Disaster Management Continuum

14. RISK MITIGATION

- 14.1 JOC (JOINT OPERATIONS CENTRE) can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase.
- 14.2 The Disaster Management Unit will ensure that the JOC is convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires in informal settlements and other transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.
- 14.3 In the recovery and rehabilitation phase, the head of disaster management and disaster

15. AMENDMENTS/UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

Proposals for amendment or additions to the text of this Plan should be forwarded to:-

The Head: Fire and Disaster Management,
CFO L. Smith
Telephone: (028) 313 5041
Fax: (028) 313 1493
e-mail: lestersmith@overstrand.gov.za

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| DATE OF REVIEW | DETAILS OF PAGE(S) AMENDED OR REPLACED |
|----------------|---|
| 22 March 2013 | Par 5: Top 10 risks; Par 9: Population Profile Par 15: Post vacant |
| 7 April 2014 | Appendix H, K and L was removed, Appendix I was replaced by strategic risk register |
| 9 April 2015 | Par 1.8 Taken out Par 1.9 Taken out Par 3.4 Amended Par 4.3 Amended Par 5 Amended |

Appendixes to the Disaster Management Plan are: (not including in this document).

| | |
|--|---|
| Appendix A- Disaster Management preparedness plan Gansbaai area | Appendix F- Flood Contingency Plan |
| Appendix B- Disaster Management preparedness plan Stanford area | Appendix G -Conflict Management Plan |
| Appendix C -Disaster Management preparedness plan Hermanus area | Appendix H- Emergency Resource Telephone list |
| Appendix D- Disaster Management preparedness plan Kleinmond area | Appendix I- Disaster Risk Register |
| Appendix E-Veld Fire Management Plan | Appendix J- Power Failure Contingency Plan |

ADDITIONAL INFORMATION- DISASTER MANAGEMENT PLAN

The five main hazards for **Overstrand Municipality** have been classified as:

- Fires
- Floods
- Draught
- Hazmat Incidents
- Civil/Social unrest
- Abnormal High tides
- Power Failure
- Pollution (Sewerage).

The hazards pose a risk to the environment, industry, the economy; livestock and human life.

The following RISKS are regarded as the most important in the Jurisdiction of the Overstrand Municipality:

- ☐ Fires
- ☐ Floods
- ☐ Draught
- ☐ Hazmat Incidents
- ☐ Civil/Social unrest
- ☐ Abnormal High Tides
- ☐ Power Failure.

Prevention/ Mitigation of identified risks:

| No | Risk | Prevention/ Mitigation |
|----|---------------------|--|
| 1 | Fire | Prescribe Burns/ Fire awareness campaign |
| 2 | Floods | Flood awareness campaign |
| 3 | Draught | Additional well-points |
| 4 | Civil/Social Unrest | Liaison with SAPS |
| 5 | Abnormal high tides | Evacuation measures. Early warnings |
| 6 | Power Failure | Continuous maintenance |

Disaster Management Analysis for Overstrand Municipality

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) have been performed:

| | YES | NO | Comments, if no |
|--|-----|----|---|
| 1.1 For the Municipal Area | | ✓ | Budget and capacity constraints |
| 1.2 For projects identified in the IDP | | ✓ | New function – no projects in place. No budget for projects |

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

| | YES | NO | Comments if no |
|--|-----|----|----------------|
|--|-----|----|----------------|

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| | | | |
|--|---|---|---|
| 2.1 For the Municipal Area | ✓ | | |
| 2.2 For projects identified in the IDP | | ✓ | New function – no projects in place. No budget for projects |

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prepared or mitigated:

| | YES | NO | Comments if no |
|--|-----|----|---|
| 3.1 For the Municipal Area | ✓ | | |
| 3.2 For projects identified in the IDP | | ✓ | New function – no projects in place. No budget for projects |

4. The Municipality has instituted the following disaster management requirements:

| | YES | NO | Comments if no |
|---|-----|----|---------------------|
| 4.1 Established a functional Disaster Management Centre | | ✓ | Budget Constraints |
| 4.2 Appoint a Head of Centre | | ✓ | Don't have a Centre |
| 4.3 A functional Disaster Management Advisory Forum | | ✓ | |
| 4.4 A Disaster Management (DM) Plan has been developed | ✓ | | |
| 4.5 This DM Plan does include Sectoral Plans | ✓ | | |

5. Disaster Management has functional systems that comply with the following:

| | YES | NO | Comments if no |
|--|-----|----|----------------|
|--|-----|----|----------------|

| | YES | NO | Comments if no |
|---|-----|----|---------------------|
| 5.1 GIS data for disaster management | | ✓ | Limited DM capacity |
| 5.2 Risk reduction planning | | ✓ | Limited DM capacity |
| 5.3 Early warning system | | ✓ | Budget constraints |
| 5.4 Preparedness, response and recovery planning (Generic Plan) | ✓ | | |

6. These systems are linked to:

| | YES | NO | Comments if no |
|--|-----|----|-----------------------|
| 6.1 Other line functions in the Municipality | | ✓ | Overberg District |
| 6.2 Other Municipalities | ✓ | | |
| 6.3 Security Forces (SAPS and SANDF) | | ✓ | Overberg District DMC |
| 6.4 Provincial MES | | ✓ | Overberg District DMC |
| 6.5 Provincial Departments | | ✓ | Overberg District DMC |
| 6.6 The National Disaster Management Centre | | ✓ | Overberg District DMC |

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

| | YES | NO | Comments if no |
|---|-----|----|----------------|
| 7.1 Other Municipalities in District Municipal Area | ✓ | | |
| 7.2 District Municipal Disaster Management | ✓ | | |

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| | YES | NO | Comments if no |
|---|-----|----|----------------|
| Centre | | | |
| 7.3 Provincial Disaster Management Centre | ✓ | | |

CHAPTER 12

FINANCIAL PLAN

The inclusion of a financial plan (FP) in the IDP is a key requirement in terms of section 26 (h) of the MSA.

12.1 Status of Overstrand's financial position as at end December 2016

In terms of Section 72 of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the budget and performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

In terms of overall performance in implementing its 2016/17 budget, Overstrand Municipality has met and even exceeded its budget performance targets set for operating revenue and expenditure and well as its capital implementation plan for the first six months of the financial year.

The municipality started the 2016/2017 financial year with a positive cash balance of R174.8 million. The December 2016 closing balance is R237.1 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 2016 and January 2017.

The adjustments budget was approved by Council in February 2017.

A summary of the adjustments budget was also tabled at the Overstrand Municipal Advisory Forum (OMAF) meeting on 22 February 2017.

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 55 below indicates the Overstrand Municipality's performance over the past 5 years, as at 30 June 2016, 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.

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| KPA& Indicator | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---|---------|---------|---------|---------|---------|
| Debt coverage ((Total operating revenue-operating grants received):debt service payments due within the year) | 17.63 | 16.237 | 16.90 | 17.13 | 17.77 |
| Service debtors to revenue – (Total outstanding service debtors: revenue received for services) | 13.3% | 11.8% | 10.4% | 10.36% | 10.43% |
| Cost coverage ((Available cash+ investments): Monthly fixed operating expenditure | 5.83 | 3.49 | 2.3 | 3.71 | 3.84 |

Table 55: National KPI's for financial viability and management

Debt Coverage: Refers to financial viability measured in terms of the municipality's ability to meet its service debt obligations within the year.

Service debtors to revenue: Refers to financial viability measured in terms of the total outstanding service debtors, expressed as a percentage of revenue received for Services.

Cost Coverage: Refers to financial viability measured in terms of the available cash to cover monthly fixed operating expenditure.

The key long term financial considerations to consider in order to remain financially sound

- The challenge is to accommodate the divergent needs of the different communities and still promote tourism. This challenge manifests itself in a number of ways, including the need to provide a high level of service and create quality infrastructure which is only used to its full capacity during peak but short holiday periods but also the affordability concern of retirees whose income in real terms is declining and indigents who cannot afford 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 infrastructure at the appropriate time in future.

- Given the current economic climate, increases in the number of indigent households are expected over the MTREF.
- The budget documentation indicates that indigent households will receive a free 6 kl of water and 50 units of electricity per month. The Municipality anticipates that the number of indigents will increase over the next 2 years to at least 8 000 households in 2018/19.
- 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 are of great importance to the municipality and the level of services versus the associated cost is a constant consideration at executive management- and Budget Steering Committee level.

11.2 Status of the Long Term Financial Plan (LTFP)

The Overstrand Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long Term Financial Plan.

During 2015 the report was updated with the latest financial information as at 30 June 2015.

The latest 2016 Update aims to review the conclusions reached in 2014 and 2015 based on the latest available information and report on the findings.

A summary of the demographic-, economic- and household infrastructure perspective was updated with

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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 2016. In particular the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2016/17 to 2018/19 were accommodated in the revision of the model.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken.

Despite a decreasing trend in Capital Spending in recent years, Overstrand raised new External Long Term Debt of R 30m during 2015/16. Gearing Ratio has however continued to fall and amounted to 49% in 2015/16. The improvement in the Gearing Ratio can mainly be attributed to reduced borrowing and positive growth in Operational Revenue realised during the year.

The level of investment in CAPEX was maintained although at a reduced amount. R 95.29 million was invested in CAPEX in 2015/16 compared to R110.41 million the year before.

Overstrand has managed to maintain Collection levels at 99% for 2014/15 and 2015/16. The provision for Doubtful debts sufficiently covers debtors older than 90 days.

The ability to contain overall Expenditure items at lower levels has proven to be one of Overstrand's greatest strengths in the current year.

In terms of Liquidity, Overstrand held sufficient Cash and Investments to provide for all statutory requirements, which include: Cash backed reserves, Short term provisions, Earmarked/Ceded Investments, and Unspent conditional grants. In addition, the Municipality had sufficient cash to cover 1.5 month's working capital and the amount of liquidity above the minimum required amounted to R 22.46 million, before deduction of the unspent external loan (2015/2016 CAPEX) is taken into account.

The curtailment of expenditure and the effective debtors management are, amongst others, positive factors which enable Overstrand to grow its Property Rates income just above inflation and still increase its liquidity position.

Purpose of the LTFF

The objective of the Plan was to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future.

This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

Findings of the 2016 LTFF are:

1. The municipality continues to demonstrate the ability to generate revenue notwithstanding the constraints of sluggish economic growth and high unemployment in the area.
2. The municipality continues to display strong levels of liquidity and an ability to generate cash, with cash flow from operating activities increasing to R162.84m in FY2016. The unencumbered cash and cash equivalents of R174.78m as at 30 June 2016 resulted in a cash coverage ratio of 1.15 with the municipality meeting its statutory liquidity requirements with a balance of R22.46 m in surplus. It is advisable that only a portion of cash surpluses is spent in the current year and that the bulk is reserved for future capital expenditure, especially the replacement of assets that have reached the end of their useful life.
3. Capex has decreased during the past 5 years, which may have a negative impact on asset management in future. The introduction of and contribution to a Capital Replacement Reserve (CRR) may assist the municipality in funding asset requirements in future.
4. Gearing (*the level to which the municipality has geared itself is calculated as Total External Interest Bearing Debt as a percentage of Total Income less conditional grant funding*) has improved from 56% in FY2015 to 49% in FY2016. This is, however, still higher

than the maximum recommended by National Treasury of 45%.

5. In the light of the fact that the municipality has reached its limits in terms of revenue generation per capita in real terms, strict cost control in the short term and accelerated local economic development in the medium term is called for.

6. The 3-year capital budget is feasible and within the range of affordable capital investment determined by Inca Portfolio Managers' model.

7. A Scenario Analysis demonstrates that a great variation of outcomes for a realistic combination of input variables for the Base Case, Upside and Downside Scenarios is possible. This requires hands-on, strict and disciplined financial management to avoid a negative outcome in future.

Recommendations of the 2016 LTFP

1. **Facilitate Economic Development**

Remains relevant. We note the recognition by the Western Cape Government that the municipality has identified the provision of municipal infrastructure as a key programme in addressing the economic development goal and that it has identified tourism as the biggest growth industry.

2. **Diversify Economy**

Remains relevant. In the same report referred to above we note the emphasis on agriculture, aquaculture and agri-processing.

3. **Optimise the Cost of Decentralisation**

Continuously explore ways of optimising the institutional management model

4. **Accommodate Divergent Needs**

Continuously explore which services can be delivered cost effectively at a lower level

5. **Implement Special Ratings Areas**

Remains on the agenda for consideration. We note that a new SRA Policy was introduced.

6. **Carefully Manage the Human Resources Budget**

Remains relevant

7. **Evaluate Terms and Conditions of Employment**

Remains relevant

8. **Implement Cost Accounting**

Delay until the implementation of SCOA provides direction on cost accounting

9. **Increase Revenues**

Remains relevant, although the constraints of a sluggish economy will present a challenge.

10. **Engage National Government**

Remains Relevant

11. **Maintain Collection Rate**

Remains Relevant. The recent increase of Gross Debtors needs to be monitored.

12. **Reduce Expenditure Remains relevant, but explore the sharing of services**

13. **Delay Gearing**

The municipality has budgeted to borrow an additional R 100 million for the next 3 years. Based on the latest forecasts this should be achievable. The proposed gearing level of 40% will remain breached during the initial years but will be below that level after 2019.

14. **Promote Rational Project Prioritisation**

Remains relevant, notwithstanding the under spending on the capital budget.

15. **Dispose of Investment Property**

Remains relevant in an attempt to raise cash

16. **Adopt a Municipal Viability Framework Remains relevant**

17. **Adopt a Liquidity Policy** - The 2016 review of the Long Term Financial Plan does provide comfort that the municipality is sustainable in future and the Funding and Reserves Policy is already addressing liquidity.

The municipality's cash reserves in 2016 exceed the minimum liquidity requirements that IPM applies, which is more liberal than the criteria proposed by National Treasury, viz. 1 – 3 months Working Capital vs IPM's 1 month working capital.

18. **Adopt a Borrowing, Funds and Reserves Policy (Policy approved)**

Inca Portfolio Managers (IPM) believes that the opportunity will arise to fund a Capital Replacement Reserve (CRR) after the MTREF period that expires in 2019

19. **Improve the Credit Rating**

Remains relevant. The improved liquidity position and declining gearing ratio will assist in achieving this goal.

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The budget projection for the next three financial years is as follows:

Table A4

| WC032 Overstrand - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Revenue By Source | | | | | | | | | | |
| Property rates | 2 | 134 986 | 152 607 | 164 554 | 180 591 | 189 791 | 189 791 | 212 784 | 228 530 | 245 442 |
| Service charges - electricity revenue | 2 | 268 055 | 287 754 | 324 599 | 356 959 | 351 822 | 351 822 | 339 249 | 354 470 | 369 998 |
| Service charges - water revenue | 2 | 95 130 | 108 318 | 114 179 | 111 544 | 113 744 | 113 744 | 114 494 | 121 086 | 127 840 |
| Service charges - sanitation revenue | 2 | 62 875 | 68 581 | 72 728 | 72 318 | 74 318 | 74 318 | 67 869 | 71 675 | 75 484 |
| Service charges - refuse revenue | 2 | 52 974 | 56 770 | 61 689 | 65 510 | 65 510 | 65 510 | 55 388 | 58 354 | 61 197 |
| Service charges - other | | | – | | 722 | 722 | 722 | 647 | 686 | 727 |
| Rental of facilities and equipment | | 7 650 | 9 253 | 9 950 | 4 728 | 4 728 | 4 728 | 4 933 | 5 220 | 5 523 |
| Interest earned - external investments | | 6 352 | 8 144 | 12 209 | 10 489 | 15 489 | 15 489 | 13 962 | 14 809 | 15 785 |
| Interest earned - outstanding debtors | | 2 118 | 2 279 | 2 735 | 2 756 | 2 756 | 2 756 | 3 203 | 3 395 | 3 599 |
| Dividends received | | | | | | | | | | |
| Fines, penalties and forfeits | | 18 053 | 19 357 | 24 458 | 31 991 | 31 991 | 31 991 | 33 260 | 35 255 | 37 371 |
| Licences and permits | | 1 956 | 1 972 | 2 423 | 2 330 | 2 330 | 2 330 | 2 374 | 2 517 | 2 668 |
| Agency services | | 2 395 | 2 790 | 3 211 | 3 220 | 3 220 | 3 220 | 3 419 | 3 616 | 3 831 |
| Transfers and subsidies | | 67 835 | 60 473 | 103 629 | 126 313 | 121 725 | 121 725 | 113 688 | 117 866 | 138 930 |
| Other revenue | 2 | 15 200 | 21 060 | 29 273 | 23 702 | 24 204 | 24 204 | 27 946 | 29 441 | 31 007 |
| Gains on disposal of PPE | | | 3 956 | 8 539 | | 1 954 | 1 954 | | | |
| Total Revenue (excluding capital transfers and contributions) | | 735 580 | 803 312 | 934 177 | 993 175 | 1 004 305 | 1 004 305 | 993 217 | 1 046 919 | 1 119 400 |
| Expenditure By Type | - | | | | | | | | | |
| Employee related costs | 2 | 260 250 | 269 820 | 273 115 | 314 204 | 310 496 | 310 496 | 333 225 | 351 139 | 370 496 |
| Remuneration of councillors | | 7 933 | 8 104 | 8 566 | 9 110 | 9 507 | 9 507 | 10 053 | 10 527 | 11 024 |
| Debt impairment | 3 | 4 953 | 7 693 | 19 128 | 23 888 | 23 888 | 23 888 | 22 792 | 22 792 | 22 792 |
| Depreciation & asset impairment | 2 | 99 817 | 122 559 | 123 514 | 117 690 | 127 347 | 127 347 | 130 287 | 133 705 | 135 905 |

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WC032 Overstrand - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|--|------|-----------------|------------------|-----------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Finance charges | | 39 938 | 43 447 | 46 207 | 46 421 | 46 421 | 46 421 | 47 440 | 48 849 | 49 073 |
| Bulk purchases | 2 | 157 055 | 167 660 | 194 620 | 210 763 | 206 563 | 206 563 | 211 447 | 224 152 | 237 548 |
| Other materials | 8 | 13 579 | 27 754 | 19 605 | 75 048 | 69 992 | 69 992 | 49 647 | 47 577 | 60 360 |
| Contracted services | | 72 766 | 95 295 | 112 338 | 158 368 | 161 148 | 161 148 | 173 424 | 182 919 | 194 712 |
| Transfers and subsidies | | 38 749 | 50 392 | 51 090 | 57 479 | 57 479 | 57 479 | 1 778 | 1 868 | 1 964 |
| Other expenditure | 4, 5 | 117 562 | 131 401 | 94 626 | 60 024 | 60 123 | 60 123 | 57 710 | 64 005 | 68 256 |
| Loss on disposal of PPE | | 12 017 | – | 323 | | | | | | |
| Total Expenditure | | 824 620 | 924 126 | 943 132 | 1 072 995 | 1 072 964 | 1 072 964 | 1 037 801 | 1 087 532 | 1 152 129 |
| | | | | | | | | | | |
| Surplus/(Deficit) | | (89 041) | (120 814) | (8 956) | (79 820) | (68 659) | (68 659) | (44 584) | (40 614) | (32 729) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | | 38 090 | 55 498 | 60 651 | 39 962 | 35 381 | 35 381 | 47 840 | 46 362 | 69 953 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 6 | 7 871 | 1 272 | – | 4 500 | 1 000 | 1 000 | – | – | – |
| Transfers and subsidies - capital (in-kind - all) | | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | (43 080) | (64 044) | 51 696 | (35 358) | (32 278) | (32 278) | 3 256 | 5 748 | 37 224 |
| Taxation | | | | | | | | | | |
| Surplus/(Deficit) after taxation | | (43 080) | (64 044) | 51 696 | (35 358) | (32 278) | (32 278) | 3 256 | 5 748 | 37 224 |
| Attributable to minorities | | | | | | | | | | |
| Surplus/(Deficit) attributable to municipality | | (43 080) | (64 044) | 51 696 | (35 358) | (32 278) | (32 278) | 3 256 | 5 748 | 37 224 |
| Share of surplus/ (deficit) of associate | 7 | | | | | | | | | |
| Surplus/(Deficit) for the year | | (43 080) | (64 044) | 51 696 | (35 358) | (32 278) | (32 278) | 3 256 | 5 748 | 37 224 |

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Table A5

| WC032 Overstrand - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding | | | | | | | | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Vote Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Capital expenditure - Vote | | | | | | | | | | |
| Multi-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 1 - Council | | – | – | – | – | – | – | – | – | – |
| Vote 2 - Municipal Manager | | – | – | – | – | – | – | – | – | – |
| Vote 3 - Management Services | | – | 2 658 | – | – | – | – | – | – | – |
| Vote 4 - Finance | | – | – | – | – | – | – | – | – | – |
| Vote 5 - Community Services | | 5 000 | 89 992 | 17 900 | 14 311 | 13 826 | 13 826 | 45 963 | 73 012 | 93 953 |
| Vote 6 - Local Economic Development | | – | – | – | – | – | – | – | – | – |
| Vote 7 - Infrastructure & Planning | | – | 15 839 | 8 501 | 15 000 | 16 605 | 16 605 | 14 000 | 18 500 | 24 000 |
| Vote 8 - Protection Services | | – | – | – | – | – | – | – | – | – |
| Vote 9 - [NAME OF VOTE 9] | | – | – | – | – | – | – | – | – | – |
| Vote 10 - [NAME OF VOTE 10] | | – | – | – | – | – | – | – | – | – |
| Vote 11 - [NAME OF VOTE 11] | | – | – | – | – | – | – | – | – | – |
| Vote 12 - [NAME OF VOTE 12] | | – | – | – | – | – | – | – | – | – |
| Vote 13 - [NAME OF VOTE 13] | | – | – | – | – | – | – | – | – | – |
| Vote 14 - [NAME OF VOTE 14] | | – | – | – | – | – | – | – | – | – |
| Vote 15 - [NAME OF VOTE 15] | | – | – | – | – | – | – | – | – | – |
| Capital multi-year expenditure sub-total | 7 | 5 000 | 108 489 | 26 401 | 29 311 | 30 431 | 30 431 | 59 963 | 91 512 | 117 953 |
| Single-year expenditure to be appropriated | 2 | | | | | | | | | |
| Vote 1 - Council | | – | – | – | 5 | 30 | 30 | – | – | – |
| Vote 2 - Municipal Manager | | – | – | – | 41 | 41 | 41 | – | – | – |
| Vote 3 - Management Services | | 1 790 | – | 3 848 | 320 | 720 | 720 | 1 640 | – | – |
| Vote 4 - Finance | | | | | | | | | | |

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WC032 Overstrand - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

| Vote Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| | | – | – | – | 30 | 30 | 30 | 30 | – | – |
| Vote 5 - Community Services | | 74 622 | – | 54 462 | 51 033 | 35 223 | 35 223 | 24 722 | 2 850 | – |
| Vote 6 - Local Economic Development | | – | – | – | 15 | 15 | 15 | 25 | – | – |
| Vote 7 - Infrastructure & Planning | | 49 518 | – | 10 246 | 6 721 | 17 696 | 17 696 | 7 420 | – | – |
| Vote 8 - Protection Services | | – | – | 295 | 880 | 2 080 | 2 080 | 3 848 | – | – |
| Vote 9 - [NAME OF VOTE 9] | | – | – | – | – | – | – | – | – | – |
| Vote 10 - [NAME OF VOTE 10] | | – | – | – | – | – | – | – | – | – |
| Vote 11 - [NAME OF VOTE 11] | | – | – | – | – | – | – | – | – | – |
| Vote 12 - [NAME OF VOTE 12] | | – | – | – | – | – | – | – | – | – |
| Vote 13 - [NAME OF VOTE 13] | | – | – | – | – | – | – | – | – | – |
| Vote 14 - [NAME OF VOTE 14] | | – | – | – | – | – | – | – | – | – |
| Vote 15 - [NAME OF VOTE 15] | | – | – | – | – | – | – | – | – | – |
| Capital single-year expenditure sub-total | | 125 930 | – | 68 851 | 59 046 | 55 835 | 55 835 | 37 685 | 2 850 | – |
| Total Capital Expenditure - Vote | | 130 930 | 108 489 | 95 253 | 88 356 | 86 266 | 86 266 | 97 648 | 94 362 | 117 953 |
| <u>Capital Expenditure - Functional</u> | | | | | | | | | | |
| <i>Governance and administration</i> | | 21 308 | 10 561 | 4 929 | 855 | 975 | 975 | 2 705 | 8 000 | 8 000 |
| Executive and council | | | | | 46 | 71 | 71 | | | |
| Finance administration and | | 21 308 | 10 561 | 4 929 | 809 | 904 | 904 | 2 705 | 8 000 | 8 000 |
| Internal audit | | | | | | | | | | |
| <i>Community and public safety</i> | | 19 582 | 39 184 | 32 729 | 19 502 | 16 927 | 16 927 | 26 908 | 27 558 | 41 584 |
| Community and social services | | 3 482 | 5 258 | 3 169 | 2 995 | 2 019 | 2 019 | 3 607 | 2 500 | |
| Sport and recreation | | 5 696 | 1 565 | 3 311 | 2 545 | 1 903 | 1 903 | 2 266 | 6 100 | 7 169 |
| Public safety | | | | 264 | 1 080 | 2 280 | 2 280 | 3 848 | | |
| Housing | | 10 404 | 32 361 | 25 985 | 12 882 | 10 725 | 10 725 | 17 186 | 18 958 | 34 415 |
| Health | | | | | | – | – | | | |
| <i>Economic and environmental services</i> | | 16 051 | 6 300 | 13 226 | 12 933 | 12 178 | 12 178 | 7 460 | 9 300 | 12 100 |

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WC032 Overstrand - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

| Vote Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|---|----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | 1 | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Planning and development | | | | | 183 | 433 | 433 | 45 | | |
| Road transport | | 16 051 | 6 300 | 13 226 | 12 750 | 11 745 | 11 745 | 7 415 | 9 300 | 12 100 |
| Environmental protection | | | | | | – | – | | | |
| Trading services | | 73 989 | 52 444 | 44 369 | 55 066 | 56 186 | 56 186 | 60 575 | 49 504 | 56 269 |
| Energy sources | | 37 115 | 13 682 | 18 237 | 21 799 | 23 404 | 23 404 | 19 790 | 18 500 | 24 000 |
| Water management | | 23 631 | 16 275 | 14 232 | 15 021 | 15 589 | 15 589 | 9 300 | 13 804 | 16 869 |
| Waste management water | | 10 202 | 13 221 | 11 875 | 18 231 | 17 179 | 17 179 | 29 875 | 17 200 | 15 400 |
| Waste management | | 3 041 | 9 267 | 25 | 15 | 15 | 15 | 1 610 | | |
| Other | | | | | | – | – | | | |
| Total Capital Expenditure Functional | 3 | 130 930 | 108 490 | 95 253 | 88 356 | 86 266 | 86 266 | 97 648 | 94 362 | 117 953 |
| Funded by: | | | | | | | | | | |
| National Government | | 6 339 | 22 884 | 31 647 | 26 030 | 25 530 | 25 530 | 26 330 | 27 404 | 35 538 |
| Provincial Government | | 31 751 | 31 850 | 29 004 | 13 932 | 9 851 | 9 851 | 21 510 | 18 958 | 34 415 |
| District Municipality | | | | | | – | – | | | |
| Other transfers and grants | | | 1 000 | | 3 500 | – | – | | | |
| Transfers recognised - capital | 4 | 38 090 | 55 734 | 60 651 | 43 462 | 35 381 | 35 381 | 47 840 | 46 362 | 69 953 |
| Public contributions & donations | 5 | 7 985 | 607 | 896 | 1 462 | 1 462 | 1 462 | | | |
| Borrowing | 6 | 70 634 | 39 012 | 27 189 | 33 824 | 35 854 | 35 854 | 30 000 | 40 000 | 40 000 |
| Internally generated funds | | 14 222 | 13 138 | 6 516 | 9 608 | 13 569 | 13 569 | 19 808 | 8 000 | 8 000 |
| Total Capital Funding | 7 | 130 930 | 108 490 | 95 253 | 88 356 | 86 266 | 86 266 | 97 648 | 94 362 | 117 953 |

CHAPTER 12: FINANCIAL PLAN

11.3 Financial strategies

Overstrand Municipality identified the following strategies to ensure sound financial management over the medium to long term.

| Strategy | Status of the strategy- update please |
|--|--|
| Revenue strategies raising | <p>The municipality's revenue streams will be maximised;</p> <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 | <p>Asset conservation and supply of basic services as a constitutional obligation;</p> <p>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.</p> |
| Financial management strategies | <p>Compliance with GRAP Standards;</p> <p>Prepare annual financial statements timeously;</p> <p>Compliance with the municipal Standard Chart of Accounts (mSCOA);</p> <p>Maintain an effective financial management system, to ensure proper reporting;</p> <p>Sustainable multi-year forecasts.</p> |
| Capital strategies financing | <ul style="list-style-type: none"> - Municipal infrastructure has a long term economic life and the general principle will be applied that future users of infrastructure should contribute towards the payment for capital expenditure by servicing |

| Strategy | Status of the strategy- update please |
|--|--|
| | <p>the loans taken up to provide adequate infrastructure as required;</p> <ul style="list-style-type: none"> - Overstrand will maintain its process of utilizing the following main sources of financing to fund CAPEX, e.g. Grants, External Borrowing and Internal Revenue generated. - Bulk infrastructure contributions as might be available, to fund applicable capital projects. |
| Operational Financing strategies | <ul style="list-style-type: none"> - Business planning links back to priority needs and master planning, and informs the detail operating budget appropriations; - consideration of the economic realities and the subsequent prioritisation criteria for compilation of the Operational budget; - Requirement of Top Management to discuss budget proposals and affordability; |
| Strategies that would enhance cost-effectives | <ul style="list-style-type: none"> - Further operational efficiencies to be identified, - reduction in non-core expenditure and consideration of reviewing service level standards. |

Table 56: 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 |

| FINANCIAL RELATED POLICIES IN PLACE |
|--|
| 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 |

Table 57: Financial related policies

One of the recent additions to the policies is the Special Rating Areas Policy is aimed at further investment into areas where, through co-operation between municipalities and private business, municipal top-up services could serve to uplift areas to address or prevent degeneration in order to address public safety, and to support and encourage property investment.

The top-up municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure in a Special Rating Area (SRA).

Special Rating Areas is municipal facilitation of an additional rate levied on property, payable by owners in a defined area, to raise funds for the improvement or upgrading of such an area. SRA's thus provide a formal structure through which to finance top-up services can be financed.

The top-up services provided by SRA's enhance and supplement municipal services already provided by the municipality. Services offered within an SRA do not replace the services of the Municipality, but rather complement and supplement those services.

Individual SRA's are unique in nature due to geographical settings, population density, zonings and property values.

The cost of the top-up municipal services allows individual property owners to benefit from a well-managed neighbourhood, including a shared sense of communal pride, safety and social responsibility.

11.5 Status of mSCOA compliance

As from 01 July 2017 the seven mSCOA segments (Funding Segment, Function Segment, Item Segment, Project Segment, Costing Segment, Regional Segment, and Municipal Standard Classification Segment) must be embedded in the Municipal Accountability Reporting Cycle and reviewed and monitored at all municipal budget forums as well reflected in all reporting to all external stakeholders such as National Treasury via a Web-enabled LG database interface.

Overstrand Municipality has been implementing Phase 1 to Phase 4 and piloting mSCOA from 01 July 2015.

During the piloting phase, many lessons have been learnt and documented by National Treasury. New insights and a better understanding of the complexities of the mSCOA implementation resulted in a multiple series changes to the initial system functionalities as envisaged during the piloting implementation phase.

The latest project plan for the WebEnablement roll-out of the system received from Bytes Universal Systems (service provider of the SAMRAS Financial System) provides an indication of the dates envisaged for the roll-out of the respective modules/core elements.

The service provider advised that the start dates as indicated on the plan, should be regarded as an indication of the release date for further testing by municipalities. These dates should however not be regarded as the final successful implementation dates for the respective modules into the live production environment. Communication with the service provider is taking place on a regular basis in this regard.

CHAPTER 13

PERFORMANCE MANAGEMENT

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.

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13.1 Planned delivery for the 5 year IDP (2017/18 – 2021/22)

Table 58 below indicates the key performance indicators (KPI's) and targets set for the 5 year duration of this IDP. The KPI's and Targets are finalised annually with the approval of the Service Delivery and Budget Implementation Plan (SDBIP) in mid-June.

Table 58: KPI's and Targets for 5 year IDP (2017/2021)

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|---|---|--|-------------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | 98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received) | % of total conditional operational grants spent (Libraries, CDW) | Director: Community Services | 100 | 98% | 98% | 98% | 98% | 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 | 171881 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Basic Service Delivery | The provision and maintenance of municipal services | Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998) | % compliance | Director: Infrastructure & Planning | 88% | 90% | 90% | 90% | 90% | 90% |
| Basic Service Delivery | The provision and maintenance of municipal services | Quality of potable water comply 95% with SANS 241 | % compliance with SANS 241 | Director: Infrastructure & Planning | 99% | 95% | 95% | 95% | 95% | 95% |
| 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 | 20.86% | 20% | 20% | 20% | 20% | 20% |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|--|---|---|-------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 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 ward per annum | Director: Community Services | 8 | 8 | 8 | 8 | 8 | 8 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Submit progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team | Number of progress reports submitted | Director: Management Services | 4 | 4 | 4 | 4 | 4 | 4 |
| 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 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor | Number of progress reports monitored and submitted to Executive Mayor | Municipal Manager | 4 | 4 | 4 | 4 | 4 | 4 |
| 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 2017 to be completed by Sept 2017 and October to December 2017 to be completed by February 2018. | Number of appraisals | Municipal Manager | 12 | 12 | 12 | 12 | 12 | 12 |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|---|---|--|--------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Submit the final Annual report and oversight report of Council before 31 March | Final Annual report and oversight report completed | Municipal Manager | new kpi | 1 | 1 | 1 | 1 | 1 |
| 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 | new kpi | 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 completed | Municipal Manager | new kpi | 1 | 1 | 1 | 1 | 1 |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Submit the Final MTREF Budget by the end of May | Budget submitted | Municipal Manager | new kpi | 1 | 1 | 1 | 1 | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | Provide three reports on LED and Tourism initiatives to Council by end June | Number of reports on LED & Tourism initiatives | Director: Economic Development | new kpi | 3 | 3 | 3 | 3 | 3 |
| Local Economic Development | The promotion of tourism, economic and social development | Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA) by end July | Number of reports submitted | Director: Economic Development | new kpi | 1 | 1 | 1 | 1 | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | Support 80 SMME's in terms of the SMME Development Programme by 30 June | Number of SMME's supported | Director: Economic Development | 73 | 80 | 80 | 100 | 100 | 120 |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|-----------------------------------|---|---|---|--------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Local Economic Development | The promotion of tourism, economic and social development | Raise funds for local economic development through financial and non-financial resources mobilisation | Number of MOU's entered into and amount generated | Director: Economic Development | 4 | 6 | 7 | 7 | 4 | 4 |
| Local Economic Development | The promotion of tourism, economic and social development | Manager LED to report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities | Quarterly report on linkages established. Database of Stakeholders/ No of initiatives | Director: Economic Development | 4 | 4 | 4 | 4 | 4 | 4 |
| 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 500 work opportunities) | Number of temporary jobs created | Director: Economic Development | 564 | 500 | 500 | 500 | 500 | 500 |
| Local Economic Development | The promotion of tourism, economic and social development | Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers | Monthly registers on LED outreach statistics (walk in centre) | Director: Economic Development | 12 | 12 | 12 | 12 | 12 | 12 |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|---|--|--|-------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) | Ratio achieved | Director: Finance | 3.84 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue- operating grants received)/debt service payments due within the year) (%) | Ratio achieved | Director: Finance | 17.77% | 15% | 15% | 15% | 15% | 15% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | % achieved | Director: Finance | 10.34 | 12.20% | 12.20% | 12.20% | 12.20% | 12.20% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial statements submitted to the Auditor-General by 31 August | Financial statements submitted | Director: Finance | 1 | 1 | 1 | 1 | 1 | 1 |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Submit a reviewed long term financial plan by end of October | Submission of long term financial plan | Director: Finance | 1 | 1 | 1 | 1 | 1 | 1 |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|---|---|---|-------------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 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 | 6.34% | 7.5% | 7.5% | 7.5% | 7.5% | 7.5% |
| Basic Service Delivery | The provision and maintenance of municipal services | Report on the implementation of the Water Service Development plan 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) | % of the training budget spent on implementation of the WSP | Director: Management Services | 100% | 100% | 100% | 100% | 100% | 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 by the end of June 2018 to ensure compliant and up to date policies | Manual revised | Director: Management Services | 1 | 1 | 1 | 1 | 1 | 1 |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|---|--|---|-------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| 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 | 92% | 92% | 92% | 92% | 92% | 92% |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | The number of people from EE target groups employed | Director: Management Services | 62 | 60 | 60 | 60 | 60 | 60 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Annually review and submit Disaster Management Plan to the District by the end of November 2017 | Reviewed plan submitted | Director: Protection Services | 1 | 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 | 58 | 90 | 90 | 90 | 90 | 90 |
| 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 June of third year in conjunction with the Department of Community Safety | Plan reviewed | Director: Protection Services | 1 | - | - | 1 | | |

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| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|-------------------------------|--|---|--|-------------------------------|--------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Review the Fire Management Plan by the end of June | Plan reviewed | Director: Protection Services | 1 | 1 | 1 | 1 | 1 | 1 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Collect R15,000,000 Public Safety Income by 30 June | R-value of public safety collected income | Director: Protection Services | R 34 949 821 | R15,000,000 | R15,000,000 | R15,000,000 | R15,000,000 | R15,000,000 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of water to informal households based on the standard of 1 water point to 25 households | The number of taps installed in relation to the number of informal households. | Director: Community Services | 138 | 119 | 118 | 114 | 110 | 106 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of cleaned piped water to all formal households within 200 m from households | No of formal households that meet agreed service standards for piped water | Director: Community Services | 32976 | 33,132 | 33,795 | 34,471 | 35,160 | 35,863 |
| 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 | 31132 | 31754 | 32,389 | 33,037 | 33,698 | 34,372 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week | Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum) | Director: Community Services | 52 | 52 | 52 | 52 | 52 | 52 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|-------------------------------|---|--|---|-------------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance department's billed households) | Number of formal households that meet agreed service standards | Director: Infrastructure & Planning | 20467 | 20,400 | 20,400 | 20,400 | 20,400 | 20,400 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements | Number of Indigent households | Director: Finance | 7512 | 7,500 | 8,000 | 8,400 | 8,600 | 8,800 |
| Basic Service Delivery | The provision and maintenance of municipal services | Percentage of a municipality's capital budget actually spent on capital projects identified for 2017/18 in terms of the municipality's IDP {(Actual amount spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} | % of the capital budget spent | Municipal Manager | 92% | 95% | 95% | 95% | 95% | 95% |
| Basic Service Delivery | The provision and maintenance of municipal services | The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households | The number of toilet structures provided in relation to the number of informal households | Director: Community Services | 629 | 593 | 589 | 569 | 549 | 529 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Baseline | Annual Target 2017/18 | Annual Target 2018/19 | Annual Target 2019/2020 | Annual Target 2020/2021 | Annual Target 2021/2022 |
|---|---|--|--|-------------------------------------|----------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) | No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system | Director: Community Services | 28183 | 32,872 | 33,530 | 34,200 | 34,884 | 35,582 |
| Basic Service Delivery | The provision and maintenance of municipal services | 100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2018 (Actual MIG expenditure/Allocation received) | % Expenditure of allocated funds | Director: Infrastructure & Planning | 100% | 100% | 100% | 100% | 100% | 100% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100) | % Recovered | Director: Finance | 97.90% | 96% | 96% | 96% | 96% | 96% |
| Local Economic Development | The promotion of tourism, economic and social development | Support 30 SMME's in terms of the Emerging Contractor Development Programme by 30 June | Number of Emerging Contractors supported | Director: Economic Development | new kpi | 30 | 40 | 30 | 30 | 30 |

CHAPTER 14

FINANCIALS AND BUDGETARY ANNEXURES

14.1 Financial overview

| Consolidated overview of the 2017/18 MTREF- Overstrand Municipality | | | | |
|---|----------------------------|------------------------|---------------------------|---------------------------|
| FINAL BUDGET | | | | |
| R' | Adjusted Budget 2016/17 | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| Total Revenue | 1 040 686 380 | 1 041 056 707 | 1 093 280 845 | 1 189 353 218 |
| Total Expenditure | 1 072 963 987 | 1 037 801 191 | 1 087 532 496 | 1 152 129 155 |
| Surplus/ (Deficit) for the year | (32 277 607) | 3 255 516 | 5 748 349 | 37 224 063 |
| Total Capital Expenditure | 86 266 104 | 97 647 977 | 94 362 164 | 117 953 319 |

The detailed capital budget for 2017/18 is attached as Annexure B in this chapter.

▶ CHAPTER 14: FINANCIALS ▶

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 | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | | 199 504 | 280 413 | 334 121 | 354 612 | 346 941 | 346 941 | 262 330 | 286 358 | 307 979 |
| | | | | | | | | | | | | |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | | 479 657 | 530 543 | 601 392 | 622 898 | 623 051 | 623 051 | 662 690 | 685 607 | 728 332 |
| | | | | | | | | | | | | |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | 62 333 | | | | | | | | |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | | 28 620 | 31 198 | 37 676 | 37 988 | 59 369 | 59 369 | 67 693 | 79 928 | 84 892 |
| | | | | | | | | | | | | |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | | 11 427 | 17 928 | 21 639 | 22 139 | 11 325 | 11 325 | 48 344 | 41 388 | 68 150 |
| | | | | | | | | | | | | |
| Allocations to other priorities | | | 2 | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 1 | 781 541 | 860 082 | 994 828 | 1 037 637 | 1 040 686 | 1 040 686 | 1 041 057 | 1 093 281 | 1 189 353 |

▶ 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 | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | | 119 512 | 293 362 | 329 980 | 367 080 | 364 797 | 364 797 | 210 391 | 223 737 | 235 369 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | | 440 640 | 466 577 | 384 960 | 453 114 | 457 343 | 457 343 | 518 071 | 547 240 | 574 899 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | 181 602 | 1 443 | 1 835 | 1 710 | 1 813 | 1 813 | 2 951 | 2 951 | 2 951 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | | 64 229 | 52 938 | 71 285 | 74 657 | 80 664 | 80 664 | 103 951 | 117 838 | 134 552 |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | | 18 637 | 109 806 | 155 072 | 176 435 | 168 347 | 168 347 | 202 437 | 195 767 | 204 358 |
| | | | | | | | | | | | | |
| Allocations to other priorities | | | | | | | | | | | | |
| Total Expenditure | | | 1 | 824 620 | 924 126 | 943 132 | 1 072 995 | 1 072 964 | 1 072 964 | 1 037 801 | 1 087 532 | 1 152 129 |

▶ 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)

| 2017/18 Medium Term Revenue & Expenditure Framework | | | | | | | | | | | | |
|---|--|-----------|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Table 6: Supporting Table 6: Recommendation 12: Strategic Objectives and Budget (Capital Expenditure) | | | | | | | | | | | | |
| Strategic Objective | Goal | Goal Code | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| R thousand | | | | | | | | | | | | |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | 3 | 21 308 | 2 526 | 4 929 | 809 | 975 | 975 | 3 225 | 8 000 | 8 000 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | | 73 989 | 52 449 | 57 595 | 55 066 | 67 931 | 67 931 | 67 820 | 58 804 | 68 369 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | 29 937 | 5 580 | 6 480 | 3 224 | 3 922 | 3 922 | 5 523 | 8 600 | 7 169 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | | | | 264 | 1 080 | 2 280 | 2 280 | 3 848 | | |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | | 5 696 | 47 934 | 25 985 | 28 177 | 11 158 | 11 158 | 17 231 | 18 958 | 34 415 |
| Allocations to other priorities | | | 3 | | | | | | | | | |
| Total Capital Expenditure | | | 1 | 130 930 | 108 489 | 95 253 | 88 356 | 86 266 | 86 266 | 97 648 | 94 362 | 117 953 |

14.5 Government allocations for the 2017/18 – 2019/20 MTREF period

The table below reflects the various transfers and grants by the national and provincial governments to Overstrand municipality for the 3 year budget period (MTREF).

| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | | |
|---|------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| RECEIPTS: | 1, 2 | | | | | | | | | |
| - | | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | | |
| National Government: | | 45 033 | 56 511 | 67 709 | 76 347 | 76 847 | 76 847 | 88 073 | 97 715 | 107 536 |
| Local Government Equitable Share | | 41 949 | 52 021 | 64 598 | 72 950 | 72 950 | 72 950 | 84 223 | 96 165 | 105 986 |
| Finance Management | | 1 300 | 1 450 | 1 450 | 1 475 | 1 475 | 1 475 | 1 550 | 1 550 | 1 550 |
| Municipal Systems Improvement | | 540 | | | | | | | | |
| EPWP Incentive | | 1 244 | 1 768 | 1 661 | 1 922 | 1 922 | 1 922 | 2 300 | | |
| Disaster recovery grant | | | 1 272 | | | | | | | |
| Municipal Infrastructure Grant (MIG) | | | | | | 500 | 500 | | | |
| Main Rd Sub/Greenest Town/Graduate Internship | | | | | | | | | | |
| Provincial Government: | | 23 332 | 4 481 | 35 118 | 49 966 | 44 307 | 44 307 | 24 378 | 20 151 | 31 394 |
| Housing | | 18 669 | 632 | 29 425 | 43 795 | 37 976 | 37 976 | 17 639 | 13 042 | 23 785 |
| Provincial Library Grant | | 795 | 3 182 | 5 307 | 5 839 | 5 889 | 5 889 | 6 306 | 6 675 | 7 055 |
| Financial Management Support Grant | | 800 | | | 120 | 120 | 120 | | | |
| Community Development Worker Grant | | 49 | 70 | 72 | 75 | 75 | 75 | 54 | 74 | 74 |
| Main Rd Sub/Greenest Town/Graduate Internship | | 3 019 | 597 | 314 | 137 | 247 | 247 | 379 | 360 | 480 |

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WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts

| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|--|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| | | | | | | | | | | |
| | | | | | | | | | | |
| Other grant providers: | | 586 | 165 | – | – | 571 | 571 | – | – | – |
| <i>Spaces 4 Sport/Friedrich Naumann Foundation</i> | | 27 | | | | | | | | |
| <i>Table Mountain Fund/ ACIP/Friedrich Naumann</i> | | 559 | 165 | | | 571 | 571 | | | |
| Total Operating Transfers and Grants | 5 | 68 951 | 61 158 | 102 827 | 126 313 | 121 725 | 121 725 | 112 451 | 117 866 | 138 930 |
| | | | | | | | | | | |
| Capital Transfers and Grants | | | | | | | | | | |
| National Government: | | 26 068 | 23 608 | 31 647 | 26 030 | 25 530 | 25 530 | 26 330 | 27 404 | 35 538 |
| Municipal Infrastructure Grant (MIG) | | 18 755 | 20 674 | 21 417 | 21 030 | 20 530 | 20 530 | 22 330 | 23 404 | 24 538 |
| Public Transport and Systems | | | | | | | | | | |
| INEP | | 3 000 | 2 000 | 8 000 | 5 000 | 5 000 | 5 000 | 4 000 | 4 000 | 11 000 |
| Neighbourhood Development Partnership | | 3 963 | | | | | | | | |
| Finance Management | | | | 1 300 | | | | | | |
| Municipal Systems Improvement | | 350 | 934 | 930 | | | | | | |
| Provincial Government: | | 8 819 | 30 195 | 29 110 | 13 932 | 9 746 | 9 746 | 19 878 | 18 958 | 34 415 |
| Housing/Provincial Library Grant/S&R Grant/Fire Capacity/CDW | | 8 819 | 30 195 | 29 110 | 13 932 | 9 746 | 9 746 | 19 878 | 18 958 | 34 415 |
| District Municipality: | | – | – | – | – | – | – | – | – | – |
| 0 | | | | | | | | | | |
| | | | | | | | | | | |
| Other grant providers: | | – | 2 000 | – | – | – | – | – | – | – |
| <i>Spaces 4 Sport/Friedri</i> | | | | | | | | | | |

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WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts

| Description | Ref | 2013/14 | 2014/15 | 2015/16 | Current Year 2016/17 | | | 2017/18 Medium Term Revenue & Expenditure Framework | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| R thousand | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2017/18 | Budget Year +1 2018/19 | Budget Year +2 2019/20 |
| <i>National Lotto/ACIP</i> | | | 2 000 | | | | | | | |
| Total Capital Transfers and Grants | 5 | 34 887 | 55 803 | 60 757 | 39 962 | 35 276 | 35 276 | 46 208 | 46 362 | 69 953 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | | 103 838 | 116 961 | 163 584 | 166 275 | 157 000 | 157 000 | 158 659 | 164 228 | 208 883 |

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. **Between 2017/18 and 2019/20, Overstrand Municipality will receive national and provincial transfers totaling R531 770 000.**

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 74 percent of national transfers in 2017/18.

The largest national conditional grant in 2017/18 is the municipal infrastructure grant (MIG) with a proportional share of 20 percent (R22 330 000) of the total national transfers.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R400 00 WARD PROJECTS

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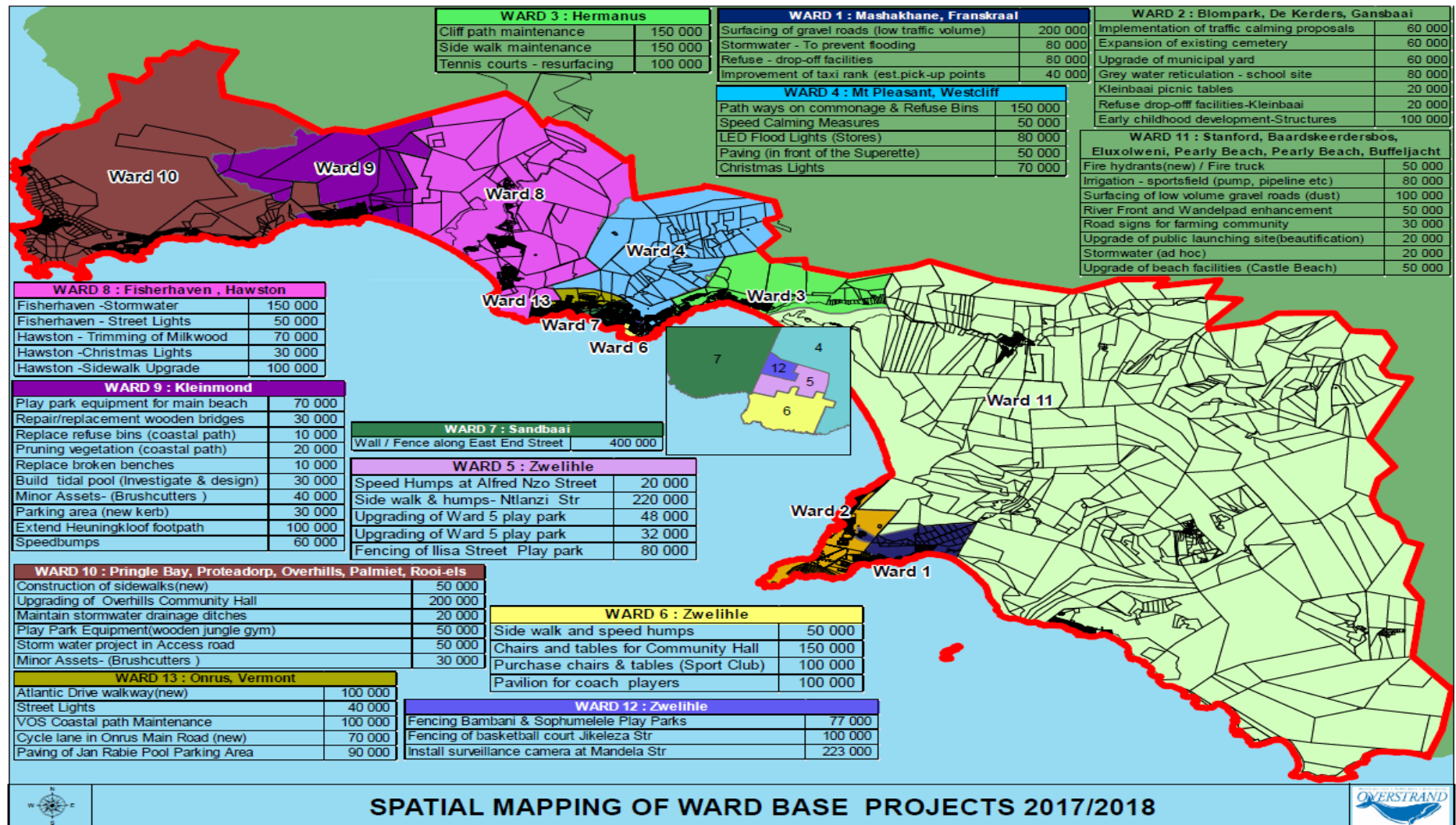


Figure 66: Spatial Map 3-Ward base projects 2017/18

ANNEXURE B

CAPITAL BUDGET FOR 2017/18

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CAPITAL BUDGET 2017/18- 2019/20 MTREF

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | |
|------------|------------|--|-----------------|---------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | FINANCE AND ADMINISTRATION | | | 2 705 000 | | 2 705 000 | 8 000 000 | | 8 000 000 | 8 000 000 | | 8 000 000 |
| Gansbaai | Ward 02 | UPGRADE OF MUNICIPAL YARD | F Myburgh | Operating cash -WSP | 60 000 | | 60 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS :FINANCE | S Reyneke | Surplus | 30 000 | | 30 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS :FLEET MANAGEMENT | M Bartman | Surplus | 25 000 | | 25 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS :DIRECTOR:MANAGEMENT SERVICES | D Arrison | Surplus | 20 000 | | 20 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES- OPERATIONAL MANAGER:STANFORD | M Bartman | Surplus | 600 000 | | 600 000 | | | | | | |
| Overstrand | Overstrand | INFORMATION & COMMUNICATION TECHNOLOGY | C Johnson | Surplus | 1 620 000 | | 1 620 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES | M Bartman | Surplus | | | | 8 000 000 | | 8 000 000 | 8 000 000 | | 8 000 000 |

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| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | |
|---------------|------------|---|-----------------|--------------------------|------------------|-------------------|------------------|----------------|-------------------|-------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | Overstrand | VEHICLES - REFURBISHMENT OF ENGINES | M Bartman | Surplus | 350 000 | | 350 000 | | | | | | |
| | | PLANNING AND DEVELOPMENT | | | 45 000 | | 45 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS:ECONOMIC DEVELOPMENT/ PLANNING | S Madikane | Surplus | 25 000 | | 25 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS:DIRECTOR :INFRASTRUCTURE & PLANNING | S Muller | Surplus | 20 000 | | 20 000 | | | | | | |
| | | PUBLIC SAFETY | | | 1 848 000 | 2 000 000 | 3 848 000 | | | | | | |
| Thembelihle | Ward 11 | FIRE HYDRANT/ FIRE TRUCK | F Myburgh | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS - FIRE BRIGADE & DISASTER MANAGEMENT | L Smith | Surplus | 75 000 | | 75 000 | | | | | | |
| Overstrand | Overstrand | FIRE SERVICES CAPACITY BUILDING GRANT PROJECT | L Smith | Prov-Fire Serv Grant | | 800 000 | 800 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-FIRE SERVICES | L Smith | Prov-Fire Serv Gr-R/Over | | 1 200 000 | 1 200 000 | | | | | | |
| Hemel & Aarde | Ward 04 | MUNICIPAL FARM: ALTERATIONS | D Hendriks | Surplus | 1 500 000 | | 1 500 000 | | | | | | |

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| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| valley | | AND ADDITIONS | | | | | | | | | | | |
| Zwelihle | Ward 12 | INSTALLATION OF SURVEILLANCE CAMERA AT MANDELA STREET | B Plaatjies | Operating cash -WSP | 223 000 | | 223 000 | | | | | | |
| | | COMMUNITY AND SOCIAL SERVICES | | | 960 000 | 2 647 490 | 3 607 490 | | 2 500 000 | 2 500 000 | | | |
| Hawston | Ward 08 | EXTENSION OF THUSONG CENTRE | D Hendriks | MIG | | 1 495 000 | 1 495 000 | | 2 500 000 | 2 500 000 | | | |
| Overstrand | Overstrand | MINOR ASSETS - CDW | R Williams | Prov-CDW | | 20 500 | 20 500 | | | | | | |
| Blompark | Ward 02 | EXPANSION OF EXISTING CEMETERY | F Myburgh | Operating cash -WSP | 60 000 | | 60 000 | | | | | | |
| Blompark | Ward 02 | EARLY CHILDHOOD DEVELOPMENT-STRUCTURES | F Myburgh | Operating cash -WSP | 100 000 | | 100 000 | | | | | | |
| Overhills | Ward 10 | UPGRADING OF OVERHILLS COMMUNITY HALL | D La Key | Operating cash -WSP | 200 000 | | 200 000 | | | | | | |
| Sandbaai | Ward 07 | WALL/FENCE ALONG EAST END STREET | J De Villiers | Operating cash -WSP | 400 000 | | 400 000 | | | | | | |

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| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | |
|------------|------------|--|-----------------|---------------------|----------------|-------------------|------------------|----------------|-------------------|------------------|----------------|-------------------|------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | Overstrand | DEVELOPMENT OF REGIONAL CEMETERY | M Bartman | Surplus | 200 000 | | 200 000 | | | | | | |
| | | LIBRARIES | | | | 700 000 | 700 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON LIBRARY UPGRADE | D Kearney | Prov-Library Gr | | 455 000 | 455 000 | | | | | | |
| Kleinmond | Ward 09 | KLEINMOND LIBRARY UPGRADE | D La Key | Prov-Library Gr | | 245 000 | 245 000 | | | | | | |
| | | SPORT & RECREATION | | | 795 000 | 1 471 000 | 2 266 000 | | 6 100 000 | 6 100 000 | | 7 169 000 | 7 169 000 |
| Zwelihle | Ward 12 | ARTIFICIAL TURF SOCCERFIELD | D Hendriks | MIG | | | | | 2 500 000 | 2 500 000 | | 5 000 000 | 5 000 000 |
| Overstrand | Overstrand | SPORT FACILITIES | D Hendriks | MIG | | | | | 100 000 | 100 000 | | | |
| Zwelihle | Ward 05 | UPGRADING OF WARD 5 PLAY PARK | L Rainbird | Operating cash -WSP | 48 000 | | 48 000 | | | | | | |
| Zwelihle | Ward 06 | SITTING PAVILION FOR COACH AND RESERVE PLAYERS | B Plaatjies | Operating cash -WSP | 100 000 | | 100 000 | | | | | | |
| Kleinmond | Ward 09 | PLAY PARK EQUIPMENT (OUTDOOR EQUIPMENT FOR MAIN BEACH) | D La Key | Operating cash -WSP | 70 000 | | 70 000 | | | | | | |
| Kleinmond | Ward 09 | MINOR ASSETS : COMMUNITY PARK (INCL.NURSERIES) (Brushcutters) | D Van Rhodie | Operating cash -WSP | 40 000 | | 40 000 | | | | | | |
| Kleinmond | Ward | MINOR ASSETS : | D Van | Operating | 30 000 | | 30 000 | | | | | | |

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| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| | 10 | COMMUNITY PARK(INCL.NURSERIES) (Brushcutters) | Rhodie | cash -WSP | | | | | | | | | |
| Mooiuitsig /Ohills/Pdorp | Ward 10 | PLAY PARK EQUIPMENT(NEW WOODEN JUNGLE GYMS) | D Van Rhodie | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Eluxolweni | Ward 11 | IRRIGATION – SPORTSFIELD (PUMP, PIPELINE & CONTROL EQUIPMENT) | J De Villiers | Operating cash -WSP | 80 000 | | 80 000 | | | | | | |
| Zwelihle | Ward 12 | FENCING BAMBANI & SOPHUMELELE CORRIDOR PLAY PARKS (NEW) | B Plaatjies | Operating cash -WSP | 77 000 | | 77 000 | | | | | | |
| Zwelihle | Ward 12 | FENCING OF BASKETBALL COURT JIKELEZA STREET (NEW) | B Plaatjies | Operating cash -WSP | 100 000 | | 100 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS : COMMUNITY PARK(INCL.NURSERIES) | F Myburgh | Surplus | 52 000 | | 52 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS : COMMUNITY PARK(INCL.NURSERIES) | D Nel | Surplus | 100 000 | | 100 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS : COMMUNITY PARK(INCL.NURSERIES) | D Van Rhodie | Surplus | 48 000 | | 48 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| Hermanus | Ward 03 | HERMANUS SPORT COMPLEX | D Hendriks | Prov-Sport & Rec Gr | | 1 171 000 | 1 171 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON SPORT COMPLEX | D Hendriks | MIG | | 300 000 | 300 000 | | 3 500 000 | 3 500 000 | | 2 169 000 | 2 169 000 |
| | | HOUSING | | | | 17 186 487 | 17 186 487 | | 18 958 164 | 18 958 164 | | 34 415 319 | 34 415 319 |
| Masakhane | Ward 01 | MASAKHANE | B Louw | Prov-Housing | | | | | 4 000 000 | 4 000 000 | | 15 486 539 | 15 486 539 |
| Beverly Hills | Ward 02 | BEVERLY HILLS PROJECT | B Louw | Prov-Housing | | 4 060 720 | 4 060 720 | | | | | | |
| Zwelihle | Ward 06 | ZWELIHLE PROJECT-TRANSIT CAMP(166) | B Louw | Prov-Housing | | 676 358 | 676 358 | | 498 045 | 498 045 | | | |
| Zwelihle | Ward 06 | MANDELA SQUARE/MSHENX ISWA VILLAGE (GARDEN SITE) | B Louw | Prov-Housing | | 3 076 810 | 3 076 810 | | | | | | |
| Hawston | Ward 08 | HAWSTON PROJECT-IRDP | B Louw | Prov-Housing | | 9 372 599 | 9 372 599 | | 5 460 119 | 5 460 119 | | 3 680 804 | 3 680 804 |
| Zwelihle | Ward 05 | ZWELIHLE:TAMBO SQUARE PROJECT | B Louw | Prov-Housing | | | | | 1 000 000 | 1 000 000 | | 3 973 364 | 3 973 364 |
| Stanford | Ward 11 | STANFORD IRDP | B Louw | Prov-Housing | | | | | 4 000 000 | 4 000 000 | | 5 000 000 | 5 000 000 |
| Blompark | Ward 02 | BLOMPARK PROJECT | B Louw | Prov-Housing | | | | | 4 000 000 | 4 000 000 | | 6 274 612 | 6 274 612 |
| | | ROADS | | | 3 415 000 | 4 000 000 | 7 415 000 | | 9 300 000 | 9 300 000 | | 12 100 000 | 12 100 000 |
| Blompark | Ward 02 | REHABILITATE ROADS - | D Hendriks | MIG | | | | | 2 000 000 | 2 000 000 | | 5 000 000 | 5 000 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | |
|----------------------|---------|--|-----------------|---------------------|----------------|-------------------|---------|----------------|-------------------|-----------|----------------|-------------------|-----------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | BLOMPARK | | | | | | | | | | | |
| Stanford | Ward 11 | REHABILITATE ROADS - STANFORD | D Hendriks | MIG | | | | | 2 800 000 | 2 800 000 | | 4 000 000 | 4 000 000 |
| Masakhan e | Ward 01 | REHABILITATE ROADS - MASAKHANE | D Hendriks | MIG | | | | | 1 000 000 | 1 000 000 | | | |
| De Kelders/ Blomp/Gb | Ward 01 | IMPLEMENTATION OF TRAFFIC CALMING PROPOSALS | F Myburgh | Operating cash -WSP | 60 000 | | 60 000 | | | | | | |
| Westcliff | Ward 04 | SPEED CALMING MEASURES | D Nel | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Westcliff | Ward 04 | PATH WAYS THROUGH THE COMMONAGE IN WEST CLIFF | T Marx | Operating cash -WSP | 150 000 | | 150 000 | | | | | | |
| Mount Pleasant | Ward 04 | PAVING (IN FRONT OF THE SUPERETTE) | T Marx | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Zwelihle | Ward 05 | SPEED HUMPS AT ALFRED NZO STREET | T Marx | Operating cash -WSP | 20 000 | | 20 000 | | | | | | |
| Zwelihle | Ward 05 | SIDE WALK & SPEED HUMPS AT NTLANZI STREET | T Marx | Operating cash -WSP | 220 000 | | 220 000 | | | | | | |
| Zwelihle | Ward 06 | SIDE WALK AND SPEED HUMPS AT MAHELA,PONOA NE, NXUMALO,SALUK AZANA STREET | T Marx | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON - SIDEWALK | D Kearney | Operating cash -WSP | 100 000 | | 100 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| | | UPGRADE(NEW) | | | | | | | | | | | |
| Kleinmond | Ward 09 | FORMALIZING OF PARKING AREA - COR. 4TH STREET AND 15TH AVENUE(NEW KERBS) | D Van Rhodie | Operating cash -WSP | 30 000 | | 30 000 | | | | | | |
| Kleinmond | Ward 09 | EXTENSION OF HEUNINGKLOOF FOOTPATH | D Van Rhodie | Operating cash -WSP | 100 000 | | 100 000 | | | | | | |
| Proteadorp | Ward 09 | SPEEDBUMPS - LOCATIONS TO BE IDENTIFIED (FIRST AREA 11TH STREET, PROTEADORP) | D Van Rhodie | Operating cash -WSP | 60 000 | | 60 000 | | | | | | |
| Pringle Bay | Ward 10 | CONSTRUCTION OF SIDEWALKS(NEW) | D Van Rhodie | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Stanford | Ward 11 | RIVER FRONT AND WANDELPAD ENHANCEMENT | P Ferreira | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Vermont | Ward 13 | ATLANTIC DRIVE WALKWAY(NEW) | D Kearney | Operating cash -WSP | 100 000 | | 100 000 | | | | | | |
| Onrus/Vermont | Ward 13 | CYCLE LANE IN ONRUS MAIN ROAD (NEW) | D Kearney | Operating cash -WSP | 70 000 | | 70 000 | | | | | | |
| Onrus/Vermont | Ward 13 | PAVING OF JAN RABIE POOL PARKING AREA | T Marx | Operating cash -WSP | 90 000 | | 90 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS :ROADS | D Nel | Surplus | 10 000 | | 10 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS - TRAFFIC | R Fraser | Surplus | 75 000 | | 75 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | |
|---------------------|----------------|---|-----------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | Overstrand | VEHICLES - ROADS | M Bartman | Surplus | 1 200 000 | | 1 200 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-TRAFFIC | M Bartman | Surplus | 880 000 | | 880 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON HOUSING PROJECT BUS ROUTE | D Hendriks | MIG | | 4 000 000 | 4 000 000 | | 3 500 000 | 3 500 000 | | 3 100 000 | 3 100 000 |
| | | ELECTRICITY | | | 15 790 000 | 4 000 000 | 19 790 000 | 14 500 000 | 4 000 000 | 18 500 000 | 13 000 000 | 11 000 000 | 24 000 000 |
| Franskraal | Ward 01 | FRANSKRAAL,KLEI NBAAI & BIRKENHEAD: MV/LV & MINISUB UPGRADE | D Maree | EL9/10 | | | | 1 500 000 | | 1 500 000 | 1 500 000 | | 1 500 000 |
| Gansbaai | Ward 02 | GANSBAAI:CCTV ,SCADA,MINISUB AND MV/LV UPGRADE | D Maree | EL8/9/10 | 3 000 000 | | 3 000 000 | 1 000 000 | | 1 000 000 | 750 000 | | 750 000 |
| Stanford | Ward 11 | STANFORD:MV UPGRADE | D Maree | EL 9/10 | | | | 1 000 000 | | 1 000 000 | 750 000 | | 750 000 |
| Hermanus / Zwelihle | Ward 04,05, 06 | ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP) | K d Plessis | INEP | | 4 000 000 | 4 000 000 | | 4 000 000 | 4 000 000 | | 11 000 000 | 11 000 000 |
| Fisherhaven | Ward 08 | FISHERHAVEN - STREET LIGHTS | K d Plessis | Operating cash -WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Vermont | Ward 13 | STREET LIGHTS | K d Plessis | Operating cash -WSP | 40 000 | | 40 000 | | | | | | |
| Hermanus | Ward 03 | HERMANUS:MV & LV UPGRADE/REPLACEMENT | K d Plessis | EL8/9/10 | 2 000 000 | | 2 000 000 | 7 000 000 | | 7 000 000 | 5 000 000 | | 5 000 000 |
| Hermanus | Ward | HERMANUS: MV | K d Plessis | SURPLUS-BL | 4 650 000 | | 4 650 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 BUDGET | | |
|------------|------------|--|-----------------|----------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | 03 | & LV UPGRADE/REPLACEMENT | | | | | | | | | | | |
| Kleinmond | Ward 09 | KLEINMOND: MV & LV NETWORK UPGRADE | K d Plessis | EL8/9/10 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 |
| Hawston | Ward 08 | HAWSTON: MV & LV UPGRADE/REPLACEMENT | K d Plessis | EL8/9/10 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 | 2 000 000 | | 2 000 000 |
| Overstrand | Overstrand | MINOR ASSETS :ELECTRICITY- HM & KM | K d Plessis | Surplus | 25 000 | | 25 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS :ELECTRICITY- GB& ST | D Maree | Surplus | 25 000 | | 25 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-ELECTRICITY | M Bartman | Surplus | 1 000 000 | | 1 000 000 | | | | | | |
| Overstrand | Overstrand | ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY) | S Muller | EL8/10 | 1 000 000 | | 1 000 000 | | | | 1 000 000 | | 1 000 000 |
| | | WATER | | | 4 800 000 | 4 500 000 | 9 300 000 | 13 300 000 | 504 000 | 13 804 000 | 16 600 000 | 269 000 | 16 869 000 |
| Overstrand | Overstrand | REPLACEMENT OF OVERSTRAND WATER PIPES | H Blignaut | EL9/10 | | | | 3 800 000 | | 3 800 000 | 6 600 000 | | 6 600 000 |
| Kleinmond | Ward 09 | BUFFELS RIVER AND DE BOS DAM INTAKE STRUCTURES AND EQUIPMENT | H Blignaut | EL9/10 | | | | 1 200 000 | | 1 200 000 | 1 300 000 | | 1 300 000 |
| Overstrand | Overstrand | WATER FACILITIES (CONTINGENCY) | H Blignaut | EL8/9/10 | 200 000 | | 200 000 | 200 000 | | 200 000 | 300 000 | | 300 000 |
| Hawston | Ward | HAWSTON:BULK | D Hendriks | MIG | | 4 500 000 | 4 500 000 | | 504 000 | 504 000 | | 269 000 | 269 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| | 08 | WATER UPGRADE FOR HOUSING PROJECT | | | | | | | | | | | |
| Hermanus | Ward 04 | UPGRADE HERMANUS WELL FIELDS PHASE 1 | H Blignaut | EL9/10 | | | | 4 000 000 | | 4 000 000 | 4 000 000 | | 4 000 000 |
| Gansbaai | Ward 02 | REPLACE FRANSKRAAL WTW GENSET | H Blignaut | EL8 | 700 000 | | 700 000 | | | | | | |
| Stanford | Ward 11 | WATER STABILIZATION PLANT FOR STANFORD | H Blignaut | EL 9 | | | | 1 500 000 | | 1 500 000 | | | |
| Pringle Bay | Ward 10 | NEW RESERVOIR FOR PRINGLE BAY | H Blignaut | EL8/9 | 3 810 000 | | 3 810 000 | 2 600 000 | | 2 600 000 | | | |
| Kleinmond & Bettiesbaai | Ward 10 | REFURBISHMENT OF KLEINMOND & BUFFELS RIVER WTW | H Blignaut | EL10 | | | | | | | 2 400 000 | | 2 400 000 |
| Blompark | Ward 02 | GREY WATER RETICULATION - SCHOOL SITE (PUMP PIPELINE & CONTROL EQUIPMENT) | F Myburgh | Operating cash -WSP | 80 000 | | 80 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS :WATER DISTRIBUTION | D Nel | Surplus | 10 000 | | 10 000 | | | | | | |
| Kleinmond | Ward 09 | KLEINMOND PALMIET PUMP STATION AND BULK PIPELINE REFURBISH | H Blignaut | EL10 | | | | | | | 2 000 000 | | 2 000 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| | | SEWERAGE | | | 17 590 000 | 5 235 000 | 22 825 000 | 12 200 000 | 1 000 000 | 13 200 000 | 10 400 000 | | 10 400 000 |
| Overstrand | Overstrand | UPGRADING OF PUMPSTATIONS | H Blignaut | EL8 | 5 000 000 | | 5 000 000 | | | | | | |
| Overstrand | Overstrand | SEWERAGE FACILITIES (CONTINGENCY) | H Blignaut | EL8/9/10 | 500 000 | | 500 000 | 500 000 | | 500 000 | 600 000 | | 600 000 |
| Kleinmond | Ward 09 | KLEINMOND - SEWER NETWORK EXTENSION | H Blignaut | EL9/10 | | | | 4 000 000 | | 4 000 000 | 5 000 000 | | 5 000 000 |
| Onrus | Ward 13 | UPGRADING OF KIDBROOKE PIPELINE | H Blignaut | EL8/9 | 3 100 000 | | 3 100 000 | 1 800 000 | | 1 800 000 | | | |
| Stanford | Ward 11 | WWTW UPGRADE - STANFORD | H Blignaut | EL8/9-MIG | 3 000 000 | 5 235 000 | 8 235 000 | 1 080 000 | 1 000 000 | 2 080 000 | | | |
| Zwelihle | Ward 12 | BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2 | D Hendriks | EL8 | 340 000 | | 340 000 | | | | | | |
| Kleinmond | Ward 09 | REHABILITATE MAIN BULK SEWER TO WWTW PH1 | H Blignaut | EL8/9/10 | 3 000 000 | | 3 000 000 | 3 770 000 | | 3 770 000 | 4 000 000 | | 4 000 000 |
| Overstrand | Overstrand | FENCING AT SEWERAGE INSTALLATIONS | H Blignaut | EL9/10 | | | | 800 000 | | 800 000 | 800 000 | | 800 000 |
| Kleinmond | Ward 09 | ADDITIONAL AERATOR AT KLEINMOND WWTW | H Blignaut | EL8 | 350 000 | | 350 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-SEWERAGE | M Bartman | Surplus | 2 300 000 | | 2 300 000 | | | | | | |
| Hermanus | Ward 03 | EXTENSION OF SEWER LINE 12th STREET VOËLKLIIP | H Blignaut | EL9 | | | | 250 000 | | 250 000 | | | |
| | | STORMWATER | | | 250 000 | 6 800 000 | 7 050 000 | | 4 000 000 | 4 000 000 | | 5 000 000 | 5 000 000 |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| Masakhan e | Ward 01 | UPGRADE STORMWATER DRAINAGE | D Hendriks | MIG | | 2 900 000 | 2 900 000 | | 1 000 000 | 1 000 000 | | | |
| Fkraal/Ma sakhane | Ward 01 | STORMWATER-TO PREVENT FLOODING OF RESIDENTIAL PROPERTIES | F Myburgh | Operating cash -WSP | 80 000 | | 80 000 | | | | | | |
| Fisherhave n | Ward 08 | FISHERHAVEN - STORMWATER | D Kearney | Operating cash -WSP | 150 000 | | 150 000 | | | | | | |
| Baardskee rdersbos | Ward 11 | STORMWATER (AD HOC) | F Myburgh | Operating cash -WSP | 20 000 | | 20 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON HOUSING PROJECT BULK STORMWATER | D Hendriks | MIG | | 3 900 000 | 3 900 000 | | 3 000 000 | 3 000 000 | | 5 000 000 | 5 000 000 |
| | | WASTE MANAGEMENT | | | 1 610 000 | | 1 610 000 | | | | | | |
| Fkraal/Ma sakhane | Ward 01 | REFUSE -DROP-OFF FACILITIES FOR DOMESTIC REFUSE | F Myburgh | Operating cash -WSP | 80 000 | | 80 000 | | | | | | |
| Overstran d | Overs trand | MINOR ASSETS - WASTE MANAGEMENT | D Nel | Surplus | 10 000 | | 10 000 | | | | | | |
| Overstran d | Overs trand | VEHICLES-WASTE MANAGEMENT | M Bartman | Surplus | 1 500 000 | | 1 500 000 | | | | | | |
| Kleinbaai | Ward 02 | REFUSE DROP-OFF FACILITIES-KLEINBAAI CONTRIBUTION TO COMMUNAL DOMESTIC REFUSE DROP- | F Myburgh | Operating cash -WSP | 20 000 | | 20 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2017/18 BUDGET | | | 2018/19 BUDGET | | | 2019/20 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 |
| | | OFF | | | | | | | | | | | |
| | | GRAND TOTAL | | | 49 808 000 | 47 839 977 | 97 647 977 | 48 000 000 | 46 362 164 | 94 362 164 | 48 000 000 | 69 953 319 | 117 953 319 |

| | | | | | | | | | | | | | |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------|--|--|------------|
| <u>FUNDING:</u> | | | | | | | | | | | | | |
| EXTERNAL LOAN 8/9/10(GENERAL CAPITAL) | 30 000 000 | | 30 000 000 | 40 000 000 | | 40 000 000 | 40 000 000 | | 40 000 000 | | | | 40 000 000 |
| SURPLUS-BL | 4 650 000 | | 4 650 000 | | | | | | | | | | |
| SURPLUS | 11 700 000 | | 11 700 000 | 8 000 000 | | 8 000 000 | 8 000 000 | | 8 000 000 | | | | 8 000 000 |
| OPERATING CASH -WSP | 3 458 000 | | 3 458 000 | | | | | | | | | | |
| INEP | | 4 000 000 | 4 000 000 | | 4 000 000 | 4 000 000 | | | | 11 000 000 | | | 11 000 000 |
| MIG | | 22 330 000 | 22 330 000 | | 23 404 000 | 23 404 000 | | | | 24 538 000 | | | 24 538 000 |
| PROV-HOUSING | | 17 186 487 | 17 186 487 | | 18 958 164 | 18 958 164 | | | | 34 415 319 | | | 34 415 319 |
| PROV-LIBRARIES | | 700 000 | 700 000 | | | | | | | | | | |
| PROV-LIBRARIES -R-Over | | 431 990 | 431 990 | | | | | | | | | | |
| PROV-FIRE SERV GRANT | | 800 000 | 800 000 | | | | | | | | | | |
| PROV-FIRE SERV GR -R/Over | | 1 200 000 | 1 200 000 | | | | | | | | | | |
| PROV-CDW GRANT | | 20 500 | 20 500 | | | | | | | | | | |
| PROV-SPORT & RECREATION GRANT | | 1 171 000 | 1 171 000 | | | | | | | | | | |
| | 49 808 000 | 47 839 977 | 97 647 977 | 48 000 000 | 46 362 164 | 94 362 164 | 48 000 000 | 69 953 319 | 117 953 319 | | | | |

ANNEXURE C

SPATIAL MAPPING OF 2017/18 CAPITAL PROJECTS IN EXCESS OF R1 MILLION

▶ CHAPTER 14: FINANCIALS ▶

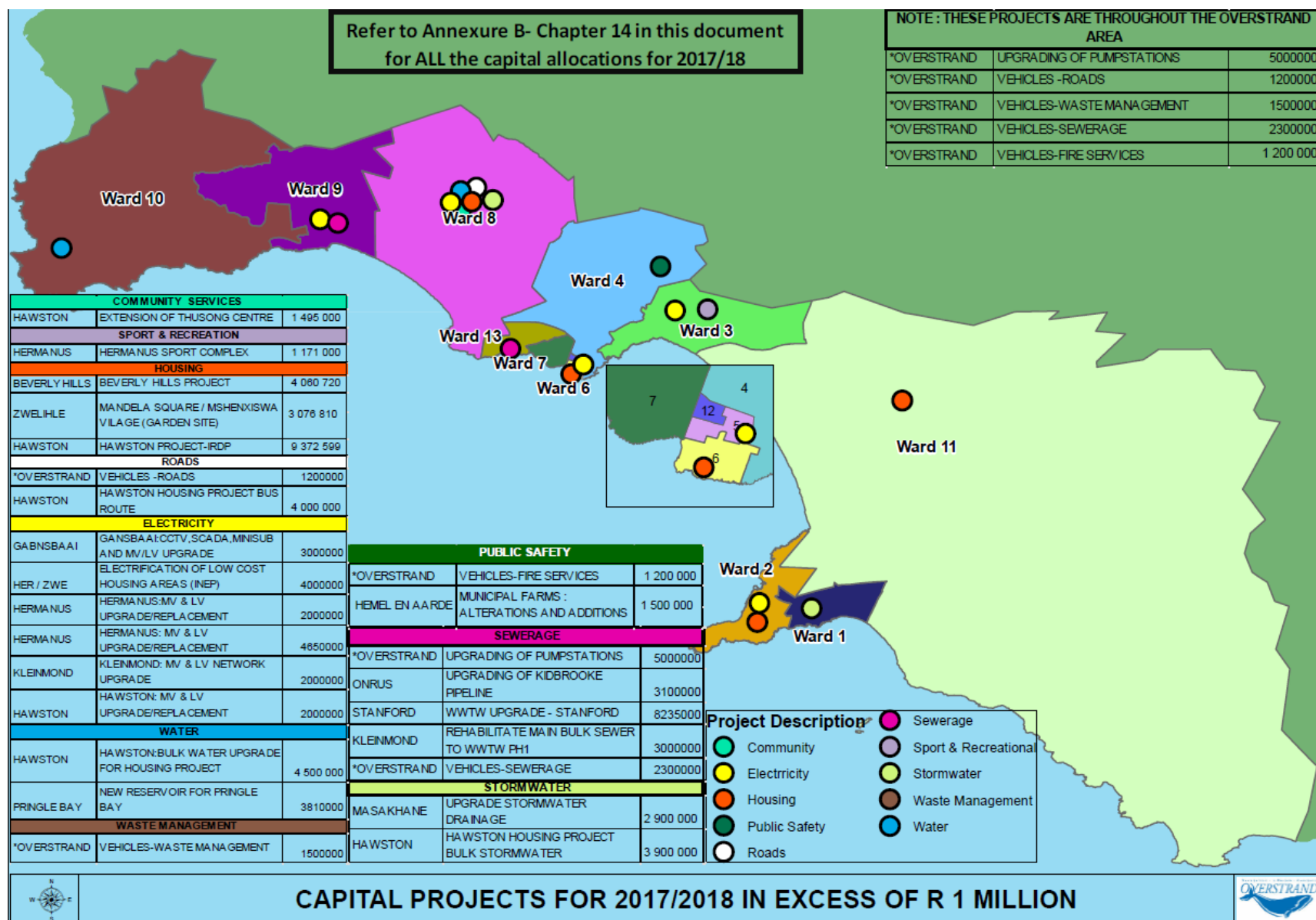


Figure 67: Spatial map 4: 2017/18 Capital projects in excess of R1 million