

Integrated Development Plan (IDP)

4th Review of 2012/17 cycle
in terms of section 34 of
Municipal Systems Act, 2000

Final 25 May 2016



Our Values, Vision, Mission and Strategic Goals

Preface

Foreword by Executive Mayor

Foreword by Municipal Manager

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Our Values



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

2016/17 IDP REVIEW



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.

P R E F A C E

This document represents the **4th and final review** of the 2012/2017 Integrated Development Plan (IDP) adopted by Council on 30 May 2012.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the 3rd Generation IDP of the 2012/2017 IDP cycle.

The IDP is a mechanism and instrument that seeks to give meaning to developmental local government, where people themselves are active participants in the identification of needs, priorities and strategies for the reconstruction and development of communities.

Why is the IDP necessary?

- It enables the Municipality to manage the process of fulfilling its developmental responsibilities.
- Through the IDP, the Municipality is informed about the problems affecting its residents. It is thus able to develop and implement appropriate strategies and projects to address the problems.
- It helps to make more effective use of scarce resources.
- Helps to attract additional funds.
- Helps to strengthen democracy and hence institutional transformation because decisions are made in a democratic and transparent manner, rather than just by a few.
- Promises intergovernmental coordination.

The 2012/2017 Vision, Mission and Strategic objectives adopted by the Overstrand Municipality after interactions with stakeholders, was reviewed and no amendments were made to our strategic direction.

For the 2016/17 IDP review our:

- **Vision (remains unchanged)**
- **Mission statement (remains unchanged)**
- **Strategic objectives (remain unchanged)**

OUR VISION STATEMENT

To be a centre of excellence for the community

OUR MISSION STATEMENT

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

OUR STRATEGIC OBJECTIVES

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

It gives me pleasure as the Mayor of Overstrand Municipality to present once again to the Council and the public at large, as well as to our stakeholders, the **4th and final review of the 5-year Integrated Development Plan (IDP) for the period 2012/2017**, as adopted by council on 30 May 2012.

The IDP sets the strategic direction of Council and it informs the Budget. In the 2016/17 IDP review our **Vision, Mission and 5 Strategic Goals remain unchanged.**

To reiterate, the Municipality's **5 Strategic Goals** were thus reaffirmed as:

- 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.

As the current 5-year IDP, and subsequently the term of office of the current Council draws to a close, Chapters 4, 11 and 14 of the 2016/17 IDP review articulates our delivery on the 5 year IDP targets (2012/2017).

Our strategy alignment with National and Provincial policy directives, notably the National Development Plan (NDP) and the new strategic goals of the Province are addressed in this IDP review. To this end, we are cognisant that crucial to the provision of the service delivery needs of our community, is the Intergovernmental cooperation between the 3 spheres of government.



Dit is 'n feit dat daar verwag word dat die munisipale inkomste en kontantvloei in 2016/17 steeds onder druk sal verkeer, daarom moes ons die projeksie van die verwagte inkomste en kontant ontvangste versigtig benader.

However, Overstrand municipality is committed to provide quality basic municipal services and being a centre of excellence for the community.

To aid the municipality in our delivery task I emphasis the importance of collaboration from the private sector, governmental agencies, non-governmental organisations and interested parties.

I would like to take this opportunity of thanking the community, and role-players concerned, for their support and participation in the IDP review and Budget processes to ensure we uphold the principles of accountability and good governance to all the people of Overstrand.

My sincere appreciation is extended to all those stakeholders who contributed to the compilation of this 2016/17 IDP review, as well as the administration who will ensure its implementation.

NICOLETTE BOTHA-GUTHRIE
EXECUTIVE MAYOR
25 May 2016

Foreword by the Municipal Manager

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning budgeting, management and decision-making processes in a municipality.

The Local Government: Municipal Systems Act, No 32, 2000 (MSA) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. Consequently this IDP review for 2016/17 was compiled in accordance with section 34 of the MSA.

With this the 4th and final IDP review of the current 5 IDP year cycle, we have made steady progress in attaining our 5 strategic objectives and despite financial constraints we remain committed to deliver quality basic municipal services to our community.

Sound financial management remains at the core to execute our service delivery priorities as stated in this 2016/17 IDP review. The financial sustainability of the municipality is a key priority and will remain so in the future. We are proud of the clean audit achieved for the 2014/15 financial year.

The IDP was reviewed in consultation with community stakeholders, and the provincial and national governments. The IDP should guide how the provincial and national sector departments allocate resources at local government level. Simultaneously, municipalities should consider the sector departments' policies and programmes when developing own policies and strategies. It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. We are thankful for



the planned total investment of R1.55 billion by provincial government in the Overstrand area over the next 3 financial years (2016/2019).

The positive assessment by the Western Cape Provincial Government on our draft IDP review and 2016/2019 Budget on 10 May 2016 is worth noting. The said assessment notes the alignment of the budget with National, Provincial and IDP priorities as well as the full compliance of the draft IDP review with section 26 of the MSA.

My sincere appreciation to Council, the administration and all external role-players for your valued contribution to this 2016/17 IDP review.

COENIE GROENEWALD
MUNICIPAL MANAGER
25 May 2016

CHAPTER 1

EXECUTIVE SUMMARY

This document represents the **4th and final review** of the (5 year) 2012/2017 Integrated Development Plan (IDP) adopted by Council on 30 May 2012.

The IDP is the strategic document of Council and guides all planning and development in the municipality. The IDP will inform our communities on how the Overstrand Municipality will implement the key municipal goals and priorities within the rolling 5-year cycle of the IDP.

As per section 34 of the Municipal Systems Act: “A *municipal council must review its integrated development plan – annually in accordance with an assessment of its performance measurements in terms of section 41; and to the extent that changing circumstances so demand*”.

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2012/2017 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2012/2017 IDP) should therefore be read in conjunction with this 2016/17 IDP review.

This document is structured into **fourteen chapters**.

The fourteen chapters are preceded with a preface that sets the scene for the need for the Integrated Development Plan (IDP) as well as a confirmation that our strategic direction (Vision, Mission and Strategic objectives) were reviewed with no amendments for this 2016/17 IDP review. The preface section also includes the forewords of the Executive Mayor and Municipal Manager.

Chapter 1 states the introduction and background by noting the legal context of the IDP review, explaining the IDP process and the key timeframes followed to review the IDP.

Chapter 2 provides a strategic analysis with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Overstrand.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas for the 2012/13 – 2014/15 financial years.

Chapter 4 states our strategic direction- detailing our vision, mission and 5 strategic goals that will be pursued during the 5 year cycle of the IDP. The status of delivery on the major projects identified in the 5 year IDP cycle (2012-2017) is provided under the relevant sections.

For this 2016/17 IDP review our: Vision, Mission and Strategic objectives **remain unchanged**.

Our 5 strategic objectives were retained and are:

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

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

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

Chapter 6 details the reviewed Local Economic Development strategy for the

EXECUTIVE SUMMARY

5 year period (2012-2016).

Chapter 7 deals with the Overstrand Turn-around strategy. Water demand management, water losses and the implementation of the SCOA regulations are identified as turn-around priorities for 2016/17. These turn around priorities are a continuation of the priorities identified in the 2015/16 IDP review.

Chapter 8 details the service level agreements drafted as part of our customer care strategy. The consumer services charters for the electricity, water and sanitation, solid waste management, roads and storm water departments are included in this chapter.

Chapter 9 illustrates how Overstrand's strategic objectives align with the key policy directives on the national, provincial and district level. The national outcomes, National Development Plan (NDP), the Provincial Strategic Plan, the Provincial Game Changers and the Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B) approach and the Western Cape Joint Planning Initiative (JPI) are also included in this chapter.

Chapter 10 notes the various sectoral plans to the IDP that are attached as Annexures. The sectoral plans are the Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP), Integrated Development Framework (IDF), Environmental Management Services, Disaster Management Plan (DMP) and the Air Quality Management Plan (AQMP).

Chapter 11 deals with Performance management. A close out report on the actual delivery on the Top Layer key performance indicators for the past three financial years of the current 5 year IDP are stated as well as the preliminary key performance indicators and targets for the 2016/17 financial year. *(Note-2016/17 performance indicators and targets are in draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP)*

by mid June 2016).

Chapter 12 deals with the Financial Plan and the budgetary annexures. The IDP/Budget linkage is reflected as per the Budget SA schedules. The spatial mapping of the R400 000 ward projects, IDP project wish list, capital budget and government allocations for the 2016/17 - 2018/19 MTREF are also included.

Chapter 13 reflects the planned provincial government investment in Overstrand for 2016/17-2018/19

Chapter 14 provides a snap shot of the IDP delivery per ward for the four financial years (2012/13 – 2015/16) of the current 5 year IDP cycle (2012/17)

The IDP review is concluded with a list of abbreviations.

Annexure A: Water Services Development Plan 2016/17

CHAPTER 1: INTRODUCTION AND BACKGROUND

INTRODUCTION AND BACKGROUND

1.1 Introduction

The Integrated Development Plan (IDP) for the Overstrand Municipality is the over-arching strategic plan for the municipal area.

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

1.2 Legal context

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

Section 34 of the MSA states as follows:

A municipal council-

- (a) must review its integrated development plan –
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

This IDP review for 2016/17 was informed by the following:

- The municipality's performance attained for the 2012/13 – 2014/15 financial years as well as the mid-year performance for 2015/16;
- Comments from the Minister of Local Government and other stakeholders on our 2015/16 IDP review; and
- Changing circumstances in the municipal area.

1.3 IDP process

Two processes are identified during compilation:

Drafting of the master plan – this refers to the compilation of a long term strategic plan for the municipal area (2012 – 2017) as prescribed in Section 25 of the MSA. This master plan is not annually amended, since it is a long term plan and not an operational plan.

In May 2012 the Overstrand Municipality adopted the 5 year IDP for 2012/2017 as its “single, inclusive and strategic plan” that will guide and inform the development of our municipality.

Annual Planning – this refers to the review of the IDP as referred to in Section 34 of the MSA. This document represents our **4th and final review** of the adopted 2012/2017 IDP in terms of Section 34.

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2012/2017 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2012/2017 IDP) should therefore be read in conjunction with this 2016/17 IDP review.

During August 2015, the Overstrand Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP review and Budget development for 2016/17. This process plan was also included in the agenda of the August Ward Committee cycle.

The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The inputs of the ward committees in all thirteen wards, councillors and officials were taken into account during this process. IDP consultation sessions were held in all 13 wards in November/December 2015 to provide feedback on the IDP delivery for past 3 financial years (2012/2013 – 2014/15). Expected delivery for 2015/16 was also reported.

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

The figure below illustrates the 5 year IDP life cycle and the four (4) annual

CHAPTER 1: INTRODUCTION AND BACKGROUND

reviews within the cycle. This document represents the 4th and final IDP review of the 5 year IDP cycle, it being the 2016/17 review.

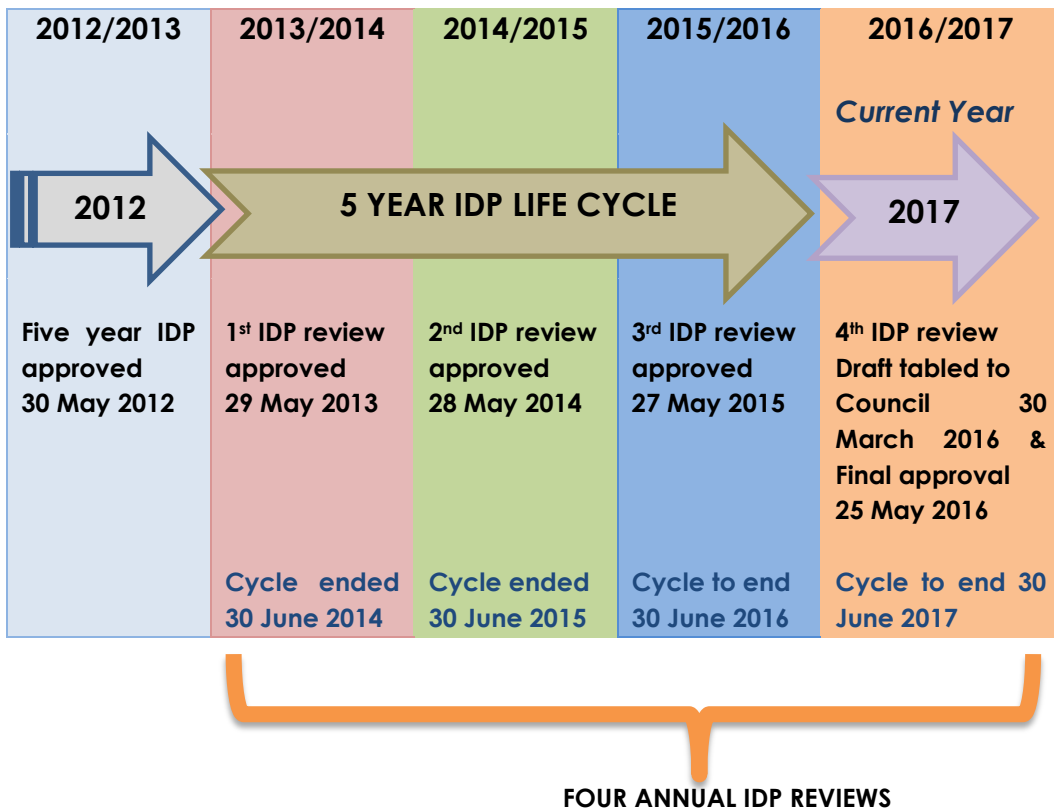


Figure: IDP Life Cycle

The current year (2016/2017) indicates the period of this review.

Budget/ IDP review process timeframes

The 2016/17 IDP review and Budget process was executed according to the Council approved time-schedule of 26 August 2015.

Key deliverables are:

- September –November 2015: Solicit ward committee inputs for budget consideration.
- 1 & 21 October 2015 Mayoral Strategic session on strategic direction for 2016/17 IDP review.
- October 2015- 1st week in May 2016: Budget steering committee meetings.
- November/ December 2015: Extensive public participation process in all 13 wards, provided feedback on IDP delivery for the past 3 financial years (2012/2013 – 2014/2015)
- 23 February 2016- Overstrand Municipal Advisory Forum (OMAF), preliminary budget proposals and IDP review feedback for 2016/17.
- 30 March 2016- Draft 2016/17 IDP review, Draft 2016/17 MTREF Budget & Draft SDBIP 2016/17 to be tabled in Council.
- 11-21 April 2016- Special public ward consultation meetings on draft IDP review and Budget for 2016/17.
- 10 May 2016- LGMTEC- Provincial government assessment discussion on draft IDP review and Budget for 2016/17.
- 25 May 2016 – Final 2016/17 IDP review and Final 2016/17 MTREF Budget to be approved by Council.

CHAPTER 2: STRATEGIC ANALYSIS

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



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 80 432 people (2011 Census) and covers the areas of **Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai**. The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quinn Point in the east.

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.

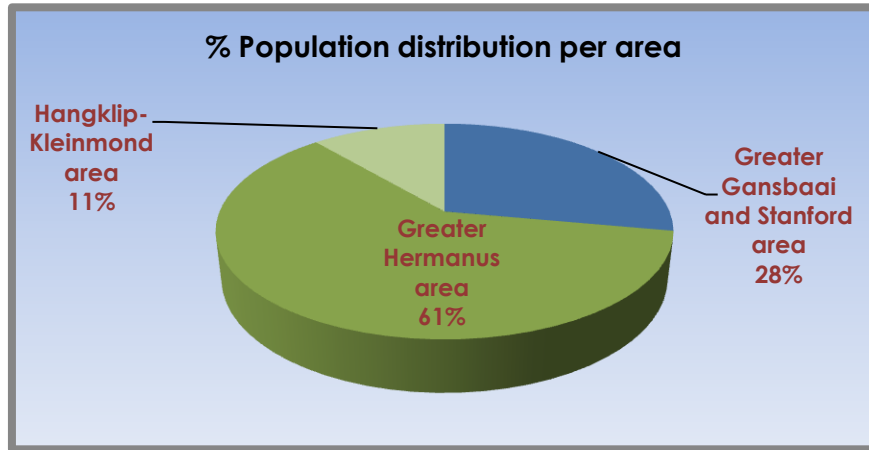
2.2 Overstrand municipal area at a glance

This information is based on the 2011 Census, the 2015 Socio-economic profile: Provincial Treasury, Overstrand Annual report for 2014/15 and sector department statistics.

DEMOGRAPHICS

Population					
Number	2001	2011	% share	2001	2011
Total	55 012	80 432	African	27%	36%
Male	27 053	39 786	Coloured	37%	31%
Female	27 959	40 646	White	36%	31%
			Indian/ Asian	0.1%	0.30%
			Other	-	1.20%

CHAPTER 2: STRATEGIC ANALYSIS

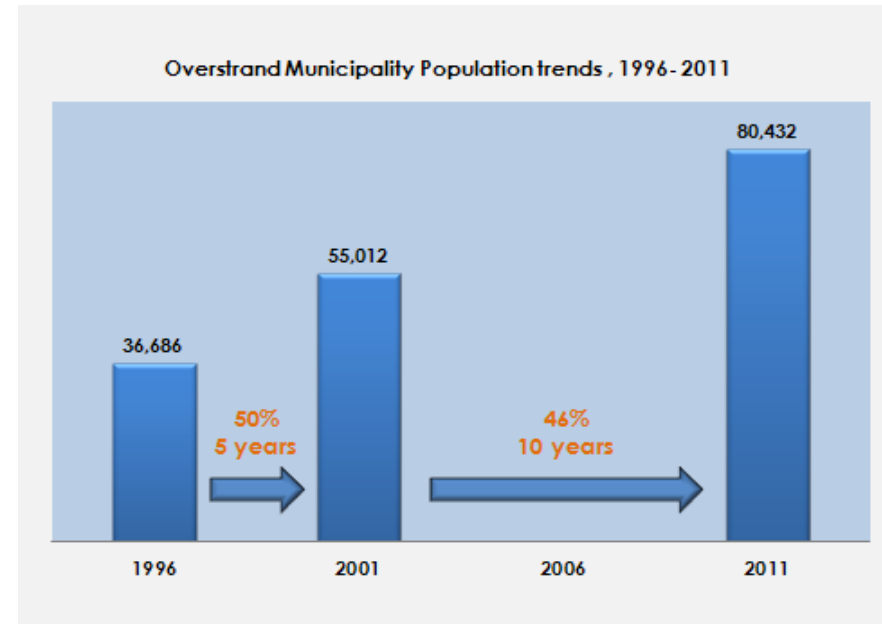


Source: 2011 Census

Area description note:	
	Wards included
Greater Hermanus area	Ward 3 (Hermanus); Ward 4 (Westcliff, Mount Pleasant & Hemel & Aarde valley); Ward 5 (Zwelihle South); Ward 6 (Zwelihle North); Ward 7 (Sandbaai); Ward 8 (Hawston, Fisherhaven, Honingklip); Ward 13 (Onrus & Vermont)
Greater Gansbaai and Stanford area	Ward 1- Kleinbaai, Franskraal, Masekhane, Ward 2- Blompark, Gansbaai, De Kelders; Ward 11- Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte
Hangklip-Kleinmond area	Ward 9- Kleinmond and Protea town-East, Ward 10- Protea town-West, Overhills, Palmiet, Betty's Bay, Pringle Bay

From the graph above it's evident that the majority of the population in Overstrand resides in the Greater Hermanus area (61%), followed by 28% in the Greater Gansbaai and Stanford area and 11% in the Hangklip-Kleinmond

area.



Population projections for Overstrand municipality, 2012-2017

(* based on municipality's own calculations)

Between 2001- 2011 Overstrand municipality had an average annual growth rate of 3.8 percent. According to the municipality's own calculation based on the annual growth rate, the estimated population for the period 2012-2017 is cited below:

2012	83 489
2013	86 661
2014	89 954
2015	93 372
2016	96 920
2017	100 603

CHAPTER 2: STRATEGIC ANALYSIS

Households	2011/12	2012/13	2013/14	2014/15
Number of households in municipal area	31 373	31 739	31 829	32 251
Number of indigent households in municipal area	5 852	6 423	6 543	6 923

Source: Overstrand financial system

There was a 5.5% increase in the total number of indigent households within the municipal area over the two financial years (2013/14-2014/15).

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

EDUCATION

	2011	2012
Literacy rate (%) 14 years and older	84.5%	87.5%
(*persons 14 years and older who have successfully completed 7 years formal education (passed Grade 7/ Standard 5)		

Table Overstrand: Education indicator

Learner enrolment	Dropout rate	Learner-teacher ratio
-------------------	--------------	-----------------------

2013 (Gr1-12 + LSEN)	Ass 2014	Average dropout rate 2012	Crude dropout rate using Yr 2013 - Gr 10 and Yr 2015 - Gr 12	Average learner-ratio 2012	ASS 2014: All state + sgb+ substitute teachers excl/ practitioners and others
11 866	11 118	49.50%	32.30%	25.50	31.40

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

According to the Annual Survey of Public and Independent Schools (ASS) done by the WCED in 2014, learner enrolment in Overstrand has decreased slightly from 11 866 in 2013 to 11 118 in 2014. This might be due to the fact that learner enrolment in 2013 included learners with special education needs. The average school dropout rate in Overstrand was recorded at 49.5 per cent in 2012 and is the highest in the District. However, the dropout rate measured amongst Grade 10 learners of 2013 and Grade 12 learners at the start of 2015 was 32.3 per cent. The average learner-teacher ratio for Overstrand increased from 25.5 in 2012 to 31.4 in 2014.

Overstrand education facilities, 2012 and 2014

Total number of schools 2014 Dec	Number/proportion of no fee schools		Public FET colleges - main + sat ASS 2014 Lib	Education facilities: Number of schools with libraries/media centres	
	2012	2014 Dec		2012	2014
17	70.58%	70.60%	6	16	13

Overstrand had 17 schools in 2014 which had to accommodate 11 118 learners at the start of 2014.

The proportion of no fee schools has increased marginally from 70.58 per cent in 2012 to 70.60 per cent in 2014 indicating that, given the tough economic climate, schools have been reporting an increase in parents

CHAPTER 2: STRATEGIC ANALYSIS

being unable to pay their school fees. In an effort to alleviate some of the funding challenges the Western Cape Department of Education offered certain fee-paying schools to become no fee schools. Overstrand, has six (6) Public FET Colleges whose mandate is to ensure that education, training and skills development initiatives respond to the economy, rural development challenges and an informed and critical citizenry. The number of schools in Overstrand with libraries or media centres was 13 in 2014, down from 16 in 2012.

Matric pass rate

The 2014 matric results for Overstrand was at 86.4 per cent, down from 92.0 per cent in 2013, the lowest for district. This may be due to the more stringent standards applied in the setting and marking of the papers affecting the number of learners passing (Source, *Provincial Treasury Socio-economic profile, 2015*)

Municipal support

In terms of municipal support to the Department of Education, the municipality is clearing municipal owned land around schools and also assisting to maintain & improve pedestrian crossings as a safety measure around schools. The municipality envisages the inclusion of Education as a sector in the next generation of ward committees (2016/17). An example: the municipality spent ± R80 000 on safety infrastructure at the newly built Hawston Primary school during the current (2014/15) financial year.

HEALTH

Epidemiological (Disease) profile of Overstrand Municipality & Overberg District

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

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%)

Rank	Overstrand Municipality	Overberg District
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%)

Source: Department of Health, May 2015

Health care facilities

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*)

Within the Overberg District, Overstrand (0.58) has the lowest number of ambulances per 100 000 population.

HIV/Aids and TB treatment care, 2014/15

Overstrand Municipality has four anti-retroviral treatment (ART) sites, and eight TB clinics/treatment sites. As at March 2014 the patient load at Overstrand's ART sites were 2 506 patients and increased to 2 948 patients as at March 2015.

CHAPTER 2: STRATEGIC ANALYSIS

In terms of Tuberculosis (TB) there was a decline in the TB patient load in Overstrand, with 602 TB patients in 2013/14 to 551 TB patients in 2014/15.

Child and maternal health in Overstrand, 2013/14 and 2014/15		
	2013/14	2014/15
Immunisation (full) %	80.3%	81%
Severely malnourished rate under 5 years	n/a	1.87
Low birth weight	n/a	12%
Maternal health		
	2013/14	2014/15
Delivery rate woman under 18 years	6.1	6.0%
Termination of pregnancy rate	n/a	12.4%

(Source: Western Cape Department of Health, 2015)

At 1.87, Overstrand's severely malnutrition rate was the highest in the District (2014/15). Overstrand's termination of pregnancy rate (12.4%) was the highest in the District. Reading the teenage delivery and termination of pregnancy rates together suggests that, especially within Overstrand municipality, there may be a particular challenge with respect to unplanned and unwanted pregnancies.

Poverty

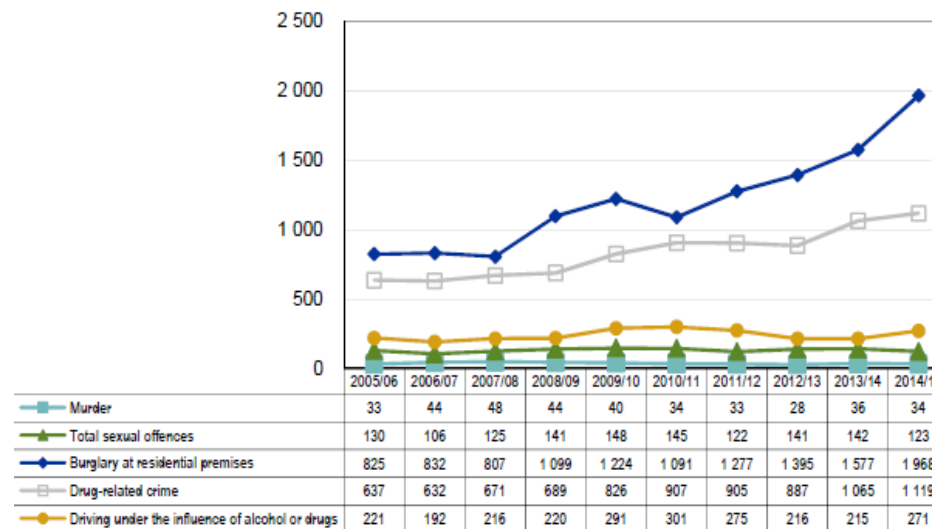
Overstrand Annual household income

Measuring levels of poverty and inequality for the period 2006 to 2011, Statistics South Africa's 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods. Compared to the above specified average household income for the Overstrand Municipality, **19.3 per cent** of households in the municipal area earn less than R400 a month and therefore fall below the LBPL. (Source: PT, Socio-economic profile, 2015).

The per capita income in Overstrand increased by 1.03 per cent, from R32 744 in 2012 to R33 082 in 2013; at a substantially higher rate compared to the other municipalities in the District. Although these figures bodes well as a general measure of wealth and prosperity, the Municipality needs to make significant progress if it is to achieve the 2030 NDP target of R110 000 per person, per annum.

Safety and security

Figure: Crime rates in Overstrand, 2005/06 to 2014/15



Source: South African Police Service, 2014/15

The categories of crime pertaining to residential burglaries and drug-related crime are dominant within the Overstrand municipal area. Reported burglaries at residential premises and drug-related crimes continued on its upward trend since 2011/12 and 2013/14 respectively. The number of murders and sexual offences appear to have declined since 2013/14, whilst driving under the influence of alcohol or drugs has

CHAPTER 2: STRATEGIC ANALYSIS

increased. Overall all crimes excluding sexual offences have increased from their 2005/06 numbers.

Drug-related crimes have 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

Labour force

Census 2011	Labour force	Employed	Unemployed	Unemployment rate
Overstrand	35 553	27 260	8 293	23%

Economy

Overstrand has been able to post strong real GDP growth, averaging 5.4 per cent per annum from 2005 - 2013.

Leading sectors in 2013

The industry structure of the Overstrand economy reveals a notably bigger share of the finance, Insurance, real estate and business services (32 per cent), wholesale and retail trade, catering and accommodation (17 per cent) and manufacturing (16 per cent). General government, transport, storage and communication as well as construction are also important at 9 percentage share each.

See chapter 6 for detail on Local Economic Development (LED).

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

CHAPTER 3

3.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Like any other municipality the Overstrand Municipality experiences a number of general challenges which are described below:

CHALLENGES	ACTIONS TO ADDRESS
The on-going difficulties in the national and local economy and the subsequent risk of an increase in outstanding debtors	Applying Strict credit control measures
Ever aging water, roads, sewage and electricity infrastructure	Prioritizing of projects in terms of Revenue protections, Asset conservation and supply of basic services as a constitutional obligation
Backlog in infrastructure	Comprehensive 25 year infrastructure master plan developed
Housing backlog and densely populated informal settlements	A comprehensive 5 year housing strategy and programme developed

The structure of the Municipality has three distinct components:

3.1.1. Political Governance Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor 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 is displayed in the graph below.



Below is a table that categorises the councillors within their specific political parties and wards and the Portfolio Councillors:

Name of councillor	Capacity	Political Party	Ward representing or proportional
Nicolette Botha-Guthrie	Executive Mayor	DA	Proportional
Anton Coetsee	Speaker	DA	Proportional
Moirra Opperman	Councillor	DA	Proportional
Johannes Januarie	Councillor	N.I.C.O	Proportional
Mercia Andrews	Councillor	DA	Proportional
Phillipus May	Councillor	ANC	Proportional
Abraham Prins	Councillor	DA	Proportional

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Name of councillor	Capacity	Political Party	Ward representing or proportional
Makhaya Ponoane	Councillor	ANC	Proportional
Mandlake Dyani	Councillor	ANC	Proportional
Caroline Mandindi	Councillor	ANC	Proportional
Marilyn Pie	Councillor	ANC	Proportional
Linda Ndevu	Councillor	DA	Proportional
Philip Appelgrein	Ward Councillor	DA	9
Lianda Beyers- Cronje	Ward Councillor	DA	4
Sicelo Gxamesi	Ward Councillor	ANC	5
Dudley Coetzee	Ward Councillor	DA	11
Junita Kloppers-Lourens	Ward Councillor	DA	13
Riana De Coning	Ward Councillor	DA	2
Rudolph Smith	Ward Councillor	DA	8
David Botha	Ward Councillor	DA	7
Vuyani Macotha	Ward Councillor	ANC	12
Michelle Sapepa	Ward Councillor	ANC	6
Lisel Krige	Ward Councillor	DA	10
Kari Brice	Ward Councillor	DA	3
Nomaxesibe Nqinata	Ward Councillor	ANC	11

Mayoral Committee



Executive Mayor
Ald. Nicolette Botha-Guthrie



Speaker
Ald. Anton Coetsee



Deputy Executive Mayor
Clr Rudolf Smith

INFRASTRUCTURE & PLANNING



FINANCE & ECONOMIC DEVELOPMENT

Clr Dudley Coetzee



MANAGEMENT and PROTECTION SERVICES

Ald. Philip Appelgrein



COMMUNITY SERVICES

Clr Moira Opperman

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.1.2 Administrative Governance Structure

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

Top Management team (TMT)



Coenie Groenewald
Municipal Manager



Soli
Madikane

LED



Roderick
Williams'

**Community
Services**



Neville
Michaels

**Protection
Services**



Santie
Reyneke
Naude

Finance



Desiree
Arrison

**Management
Services**



Stephen
Muller

**Infrastructure
& Planning**

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.

OFFICE OF THE MUNICIPAL MANAGER

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. The Municipal Manager is also the Municipal Electoral Officer for Overstrand and appointed as such by the Electoral Commission.

The Internal Audit section reports directly to the Municipal Manager as the accounting officer.

DIRECTORATE MANAGEMENT SERVICES

The main function of this directorate is to provide corporate support to the Council and Municipality and to ensure compliance with best practice municipal administration norms and standards. The directorate consists of a Director and incorporates the departments of Communication Services, Human Resources, ICT Services, Strategic Services, Social Development, Legal Services, Council Support Services and TAKS (Tuned Assessment of Skills and Knowledge).

DIRECTORATE FINANCE

The core function of this directorate is to ensure sound financial management.

This directorate consists of the Chief Financial Officer as head of the directorate, Deputy –Director: Finance, Budget Office, Accounting Services, Expenditure and Asset, Revenue and Valuations and Supply Chain Management sections.

DIRECTORATE ECONOMIC DEVELOPMENT

The main function of this directorate is to promote economic development initiatives, tourism, sustainable job creation, and poverty reduction and shared growth that integrates and connects the Municipality, its citizens and its natural resources.

This directorate consists of a Director and a Manager: Economic Development as well as a Senior Tourism Officer.

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

DIRECTORATE: INFRASTRUCTURE AND PLANNING

This directorate's focus is the planning of infrastructure, development planning and control, property management, environmental management, building control and the corporate GIS system.

This directorate consists of a Director, Deputy-Director, Engineering Services, Environmental Services, Town Planning, Building Control, Solid Waste and Electricity Services.

DIRECTORATE: COMMUNITY SERVICES

The main function of this directorate is the maintenance of municipal infrastructure as well as to ensure that co-operative governance and public participation takes place in decentralised administrations with effective service delivery.

This directorate consists of a Director, Deputy-Director, three decentralised administrations (area and operational management), Corporate Projects, Vehicle Fleet Management and Housing Services.

DIRECTORATE: PROTECTION SERVICES

This directorate's main focus is to create a safe and secure environment for optimal functioning of all stakeholders within the Overstrand area. The directorate consists of a Director and the functions Law Enforcement & Security Services, Traffic & Licensing Services and Fire & Disaster Management.

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;"...

Overstrand's top 5 strategic risks as per the risk register dated 28 April 2016 are the following:

Risk Item	IDP STRATEGIC OBJECTIVES	Risk Description	Cause of risk	Reasoning for mitigation
R 10	The provision of democratic, accountable and ethical governance	Armed Robbery / Theft	Lack of Proper Security Controls	Financial loss and physical harm incurred as a result of armed robbery / theft.
R 19	The provision and maintenance of municipal services	Affordability of municipal services.	Internal factors	- Financial stress on ratepayers.
R 21	The provision and maintenance of municipal services	Ageing and deterioration of vehicles	Lack of funding	Increase demand for replacement of vehicles and increasing of various vehicle prices.
R 35	The provision of democratic, accountable and ethical governance	Credibility of Indigent Subsidy process	Submission of fraudulent applications	Financial loss incurred as a result of abuse of the indigent subsidy.
R 47	The creation and maintenance of a safe and healthy environment	Illegal land invasion	Immigration	Poor living conditions. Increased fire hazard in densely populated areas. Risk for service delivery if constructed over services infrastructure.

SHARED SERVICES – RISK MANAGEMENT

The Risk Management function was fully optimised as from August 2015 with the appointment of the Chief Risk Officer (CRO). This new prospect brought about many advantages such as the establishment of the Risk Management Office based at the Overberg District Municipality, not only in the capacity to comply with legislative requirements but also to enhance opportunities and address internal control deficiencies.

A process was started in 2014 within the District to establish a Shared

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Services Charter (SSC) of which Risk Management was identified as one of the first priorities. The SSC was initiated and agreed upon by all five municipalities within the district. The SSC initiative, driven by the DCFTech, made the first steps to the realisation of this particular Shared Service initiative through the recruitment and appointment of a CRO.

The SSC will provide a shared business environment for risk management and continuously enhance service, compliance and productivity to its designated municipalities and core municipal activities. One of the primary goals of the CRO is to mitigate risks and to reveal possible opportunities by focusing on compliance requirements and understanding the impact these requirements have on each of the municipalities to be served. The CRO has thus far managed to accomplish the following:

- ✓ Procurement of a real-time computerised risk management system
- ✓ Compiled a Risk Management Implementation Plan for 2015-2016 financial year
- ✓ 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
- ✓ Several engagements with the designated municipalities where training, awareness and communication about risk management were transferred
- ✓ Continuous risk assessments and reporting
- ✓ Monitoring of risk management processes and monthly/quarterly reporting
- ✓ Facilitate the meetings and procedures regarding risk committees

The following focus areas will be prioritised during 2016:

- ❖ Review of all current risk management policies and strategies for 2016-2017 financial year
- ❖ Complete risk assessment at all five municipalities for 2016-2017 financial year
- ❖ Integration of risk management processes and key risks with the IDP and budget process
- ❖ Support with the establishment of internal structures to determine responsibilities

- ❖ Preparation of a consolidated Risk Register for municipalities in order to benchmark and identify "best practices"
- ❖ Support to Internal Audit units regarding risk management
- ❖ Maintenance of a loss control system and procedures.

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.

3.1.3 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).

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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 4 member representatives of each of the Ward Committees, 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.

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 next generation of ward committees will be elected after the 2016 Local Government Elections.

IDP review consultation sessions

During November/ December 2015 the Municipality undertook an extensive public participation process in all 13 wards where we provided feedback on IDP delivery for the past three (3) financial years (2012/2013 – 2014/2015).

Dates of said meetings were:

Date	Ward No	Time	Venue	Suburb
03 Nov 2015	8	18:00	Thusong Centre	Hawston
09 Nov 2015	4	18:00	Moffat Hall	Mt Pleasant
10 Nov 2015	13	14:00	De Wet Hall	Onrus
10 Nov 2015	6	18:00	Community Hall	Zwelihle
11 Nov 2015	3	14:00	Auditorium	Hermanus
11 Nov 2015	5	18:00	Qhayiya School	Zwelihle
18 Nov 2015	12	18:00	Primary School	Zwelihle
23 Nov 2015	7	18:00	Sandbaai Hall	Sandbaai
24 Nov 2015	10	18:00	Crassula Hall	Bettys Bay
26 Nov 2015	9	18:00	Town Hall	Kleinmond
30 Nov 2015	1	18:00	Masakhane Hall	Gansbaai
01 Dec 2015	11	18:00	Community Hall	Stanford
02 Dec 2015	2	18:00	Gansbaai Tourism Centre	Gansbaai

An IDP delivery feedback for the past three (3) financial years (2012/13-2014/15) was also presented to stakeholders at the Overstrand Municipal Advisory Forum (OMAF) on 23 February 2016.

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During the April public consultation period special public ward consultation meetings on the draft IDP review and Budget for 2016/17 were held from 11-21 April 2016.

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	MUNICIPAL ACHIEVEMENT
	2011/12	2012/13	2013/14	2014/15
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	54	64	63	61
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	100	100	100	99.64

3.2.1 Occupational Levels – Race

The table below categorises the number of employees by race within the occupational levels for the 2014/15 financial year:

Occupational	Male	Female	Total
--------------	------	--------	-------

Levels	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	2	10	0	22	1	4	0	12	51
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13	70	0	52	9	28	1	39	212
Semi-skilled and discretionary decision making	83	146	0	21	32	72	0	61	415
Unskilled and defined decision making	175	163	2	14	18	23	0	2	397
Total permanent	274	392	2	112	60	128	1	115	1085
Non- permanent employees									
Grand total	274	392	2	113	60	128	1	115	1085

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
Employment Equity Policy	November 2008
Recruitment and Selection	September 2009
Collective Agreement Conditions of Service	Adopted (SALGBC) June 2009

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Approved policies	
Name of policy	Date approved/ revised
Collective Agreement Disciplinary and Grievance Procedure	Adopted (SALGBC) June 2010
Municipal Code of Conduct	Schedule 2 of the Municipal Systems Act 32 of 2000
Uniform /Protective Clothing	November 2008
HIV/AIDS Policy	September 2009
Succession Planning	November 2010
PMS Implementation	November 2008
Rewards and Incentive	November 2008
Retirement Planning	November 2008
Sexual Harassment	November 2008
Leave Policy	August 2010
Employee Study Aid Policy	August 2010
OHS Policy	October 2010
TASK Job Evaluation policy	October 2010
Gift policy for officials	June 2011
Staff Succession planning policy guidelines	Reviewed June 2014
Performance Management Framework (PMF)	June 2014

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1174** posts for the 2014/15 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **89** Posts were vacant at the end of 2014/15, resulting in a vacancy rate of 7.58%.

Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	7	0

Middle management (T14-T19)	54	9
Admin Officers (T4-T13)	627	73
General Workers (T3)	397	7
Total	1085	89
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	12	0
Management Services	47	4
Financial Services	102	13
Community Services	685	46
Protection Services	126	4
Infrastructure and Planning Services	110	19
Economic Development Services	3	3
Total	1085	89

3.3 BASIC SERVICE DELIVERY

3.3.1 Basic service delivery challenges

The following table 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

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Service Area	Challenge	Actions to address
		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 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 stormwater network in certain neighbourhoods	Beyond municipality's control
	Deterioration of gravel roads	Provision of storm water infrastructure

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.

3.3.2 Access to basic services

Proportion of households with access to Basic Services (excludes indigent households)

Proportion of households with minimum level of basic services				
Description	2011/12	2012/13	2013/14	2014/15
Electricity service connections	100%	100%	79%	79%
Water- available within 200m from dwelling				100% 100% 100% 100%
Sanitation- households with at least VIP service				100% 100% 100% 100%
Waste collection- kerbside collection once a week				100% 100% 100% 100%

Proportion of households with Service backlogs (2014/15)

Description	Households (HHs)			
	Service level above minimum standard		Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	32032	100%	0	0%
Sanitation	30930	100%	0	0%
Electricity	23736	79%	0	0%
Waste management	31829	100%	0	0%

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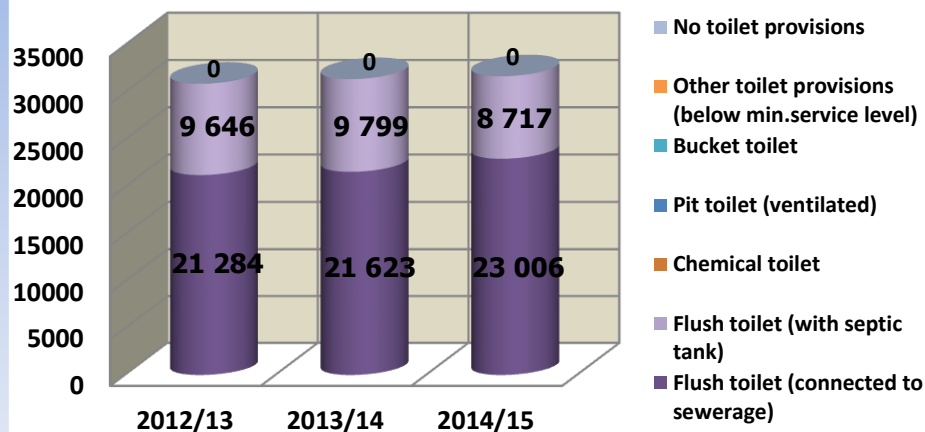
Capital budget spent on municipal services

The percentage (%) of the total approved capital budget spent on municipal services respectively for the 2011/12, 2012/13 and 2013/14 financial years are as follows:

Financial year	Water and sanitation	Electricity	Housing	Roads and storm water	Other
	%	%	%	%	%
2011/12	46.5	16.1	0.5	5.1	31.8
2012/13	41.9	13.4	9.9	9.4	25.4
2013/14	26.1	28.3	8.2	12.4	25

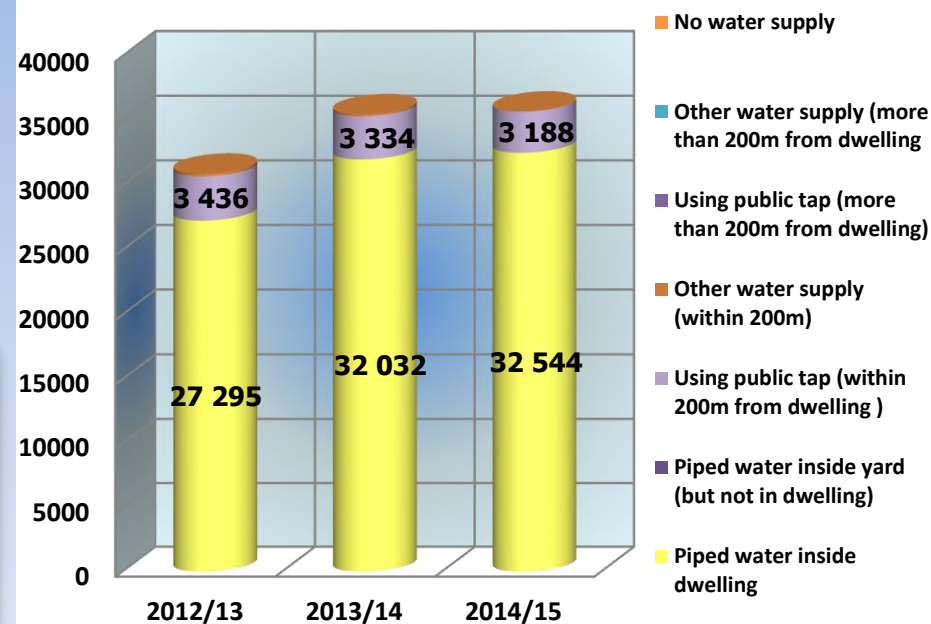
The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year:

Sanitation/Sewerage Service Delivery Levels



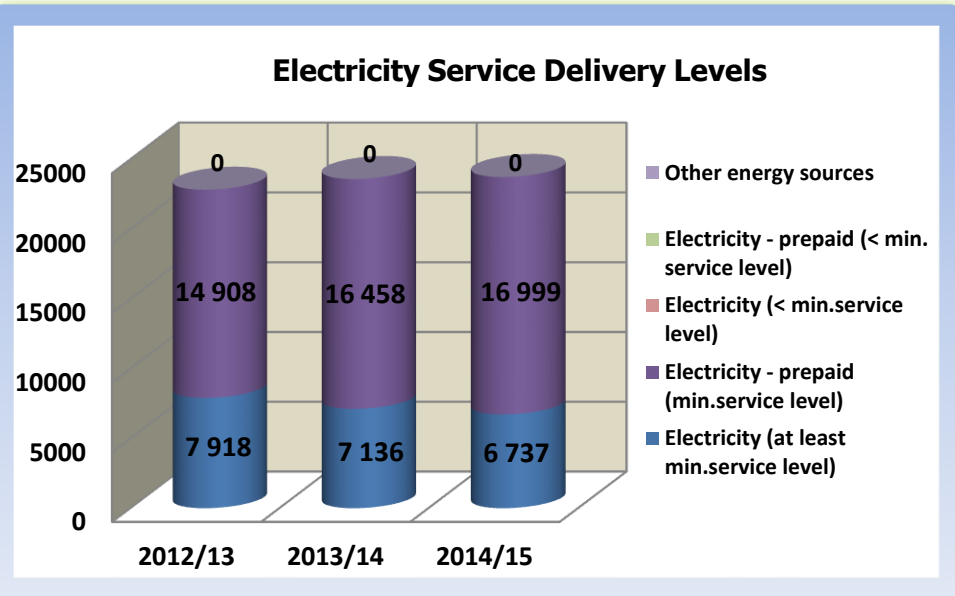
The graph shows the different water service delivery levels per total households and the progress per year:

Water Service Delivery Levels

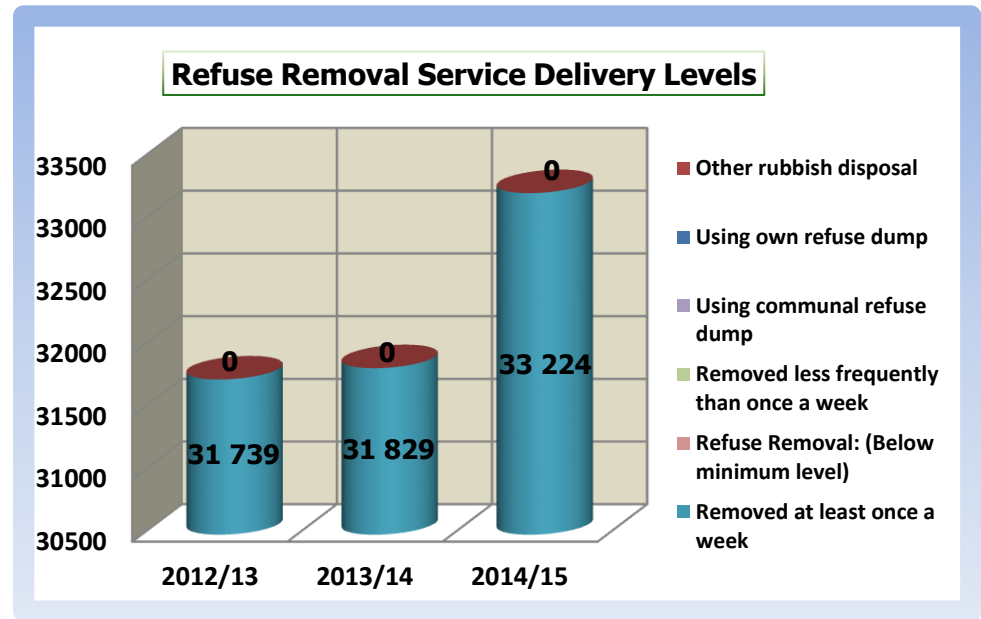


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The graph indicates the different electricity service levels of households and the progress per year:



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



The following table gives an overview of tarred road infrastructure within the municipal area:

Financial year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads resealed	Tar roads maintained
2012/13	477	0	2,5	33,4	477
2013/14	481	3	1	16,7	481
2014/15	481	0	1	21,1	481

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Gravel roads

Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgrade to tar	Gravel roads graded/maintained
2012/13	158	0	0	158
2013/14	154	0	3	151
2014/15	151	0	0	151

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

Financial year	New & Replacements	Resealed	Maintained
	R		
2012/13	13 072 296	20 300 000	54 231 605
2013/14	6 085 270	18 941 618	59 296 662
2014/15	6 300 254	21 309 080	60 326 766

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

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2012/13	557	1,3	-	558
2013/14	558	0.861	0	559
2014/15	559	0	0	559

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

Financial year	Storm water Measures	
	Capital	Maintenance
2012/13	5 043 556	5 063 425
2013/14	1 119 586	3 756 320
2014/15	1 200 000	5 397 647

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 level of unemployment and poverty	Implement municipal capital projects through EPWP principles and facilitate an environment that will attract sectors with high value and support industries that yield employment opportunities and are prevalent in the area.
Co-operation with the private sector	Introduce activities that build co-operation with the private sector – clarify roles and responsibilities including implementation of joint projects aimed at improving the local economy. Introduce participatory tools such as PACA to instil ownership.
Seasonality	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 promotion of early childhood development.
Skewed gini-co-efficiency [the gap between the rich and the poor]	Work with the private sector and other spheres of government to improve income levels through quality jobs, education and entrepreneurship.

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Description	Actions to address challenges
Restrictive environmental considerations	Co-operation between the municipality, responsible government department and the community and introduction of appropriate planning methods with improved responses.
Inward focus 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.
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.
Exporting	Investigate and apply for consideration as an [SEZ] Special Economic Zone to boost export potential. Need to expand export potential.
The changing nature of the way the tourist travels	Working with the bureaus to address lower booking numbers resulting in less commission. Engaging with private sector on collaborations in order to leverage on their budgets/ experience
Lack of Transformation in Tourism Business Ownership/opportunities	Access training and opportunities for the previously disadvantaged communities Working with Provincial and National role-players to help with the keys to Transformation Many of businesses family owned, so have to find ways to upskill in order to increase employability

The table below provides detail of the job opportunities created through EPWP initiatives in the municipal area for past three financial years:

Job creation through EPWP projects		
Financial year	EPWP projects	Job opportunities created through EPWP projects
	No.	No.
2011/12	34	616
2012/13	36	675
2013/14	25	517
2014/15	29	779

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 kms of coastline
	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.
	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.
	This has resulted in a rich basket of tourism activities.
	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
	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.

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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	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. This includes a thriving agriculture sector with a growing wine industry.
Manufacturing	Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment creation in the area. The Overstrand has a thriving (light) manufacturing industry which bodes well for job creation. Potential exist in the beneficiation of commodities for export and alignment of sectors to ensure product offering.
Finance, real estate and business services	The sector continues to grow the fastest contributing significantly to the provision of job opportunities, contributing the largest in the GCPR of the Overstrand The growth of this sector enabled the municipal area to counter job losses in the Agriculture Sector.
Secondary service industry	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.

3.5 Municipal Financial Viability and Management

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

The following table indicates the municipality's performance in terms of Municipal financial viability:

KPA & INDICATOR	2011/12	2012/13	2013/14	2014/15
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	17.63	16.237	16.90	17.13
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	13.3%	11.8%	10.4%	10.36%
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	5.83	3.49	2.3	3.71

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

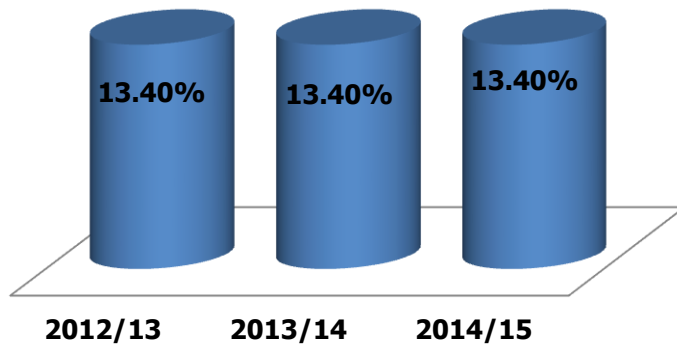
Detail	2011/12 R'000	2012/13 R'000	2013/14 R'000	2014/15 R'000
Original Budget	213 971	169 043	109 897	97 721
Adjustment Budget	186 189	167 502	129 697	122 785
Actual	163 274	143 764	130 930	108 490

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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

The following graph indicates the municipality's reliance on grants as a percentage for the past three financial years –

Reliance on grants



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CHAPTER 4

STRATEGIC DIRECTIVES

4.1 The five year IDP and its strategic focus and direction

For this review, the 2012/17 Vision, Mission and Strategic objectives were work shopped by the Mayoral Committee and Top Management on 26 September 2014.

At the strategic workshop the **Vision-** *"To be a centre of excellence for the community"* **was retained.**

The **Mission-** "Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment **was retained.**

Our **strategic objectives** were retained and are:

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

The five focus areas to guide the 5 year cycle (2012/2017) were retained:

- ☐ Basic Service Delivery
- ☐ Social upliftment and Economic development
- ☐ Optimization of financial resources
- ☐ Good Governance
- ☐ Safe and Healthy Environment

These focus areas were linked to the following programmes / plans in guiding the corporate planning of the municipality

Key performance areas for 2012 and beyond	Programmes/ plans/ strategies linked to focus areas
KPA OS 1 Basic Service Delivery	KPA OS 1(a) Effective Development of Municipal Infrastructure KPA OS 1(b) Effective Management, Operation and Maintenance of Municipal Infrastructure
KPA OS 2 Social upliftment and Economic development	KPA OS 2(a) Development of sustainable Human Settlements KPA OS 2(b) Creation of an environment conducive for LED KPA OS 2(c) Development of strategies linked to projects for vulnerable groupings
KPA OS 3 Optimization of financial resources	KPA OS 3 (a) Effective financial management

Key performance areas for 2012 and beyond	Programmes/ plans/ strategies linked to focus areas
KPA OS 4 Good Governance	KPA OS 4 (a) Effective cooperative government within the Constitutional mandate KPA OS 4 (b) Effective communication and community involvement KPA OS 4(c) Sound municipal administration/ Institutional development

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Key performance areas for 2012 and beyond	Programmes/ plans/ strategies linked to focus areas
KPA OS 5 Safe and Healthy Environment	KPA OS 5(a) Effective public safety and disaster management KPA OS 5(b) Effective Environmental Management

4.2 Putting programmes / plans / strategy into action

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

The Water Services Development Plan (WSDP) 2016/17 is attached as Annexure 1 to the IDP.

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The main planning documents for water services are:

- The Water Services Development Plan 2014/15 (review for 2016/17 in progress)
- The Water Master Plan as revised with the development of the Growth Management Strategy (GMS), June 2012 (Review in progress)
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Water Services Asset Register, and
- Water Services Audit Report 2014/15.

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 2010 prices.

Cost to implement the 20 year Water Master Plan (Rm)				
Area	Sources	Treatment	Reticulation (Pipes, pumps and reservoirs)	Total (Rm)
Buffels River Svstem	3.0	5.0	9.3	17.0
Kleinmond	0.0	0.0	3.0	3.0
Greater Hermanus	0.0	110.0	45.8	155.8
Stanford	0.0	0.0	2.4	2.4
Greater Gansbaai	0.0	50.0	37.0	87.0
Pearly Beach	0.0	3.0	1.0	4.0
Total	3	165	99	267

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

Major projects planned for the short to medium term are:

- Water Demand Management: replacement of leaking water pipes, replacement of old and defective water meters, repairs of leaks in low income areas and the installation of pressure control valves,
- Construction of new bulk water reservoirs in Rooi Els and Sandbaai,
- Upgrade the bulk water supply in Baardskeerdersbos,
- Upgrade the bulk water supply in Hermanus: new 10 Ml per day treatment facility for groundwater and the commissioning of the Camphill and Volmoed well fields,
- Bulk water upgrades for Hawston, Eluxolweni, Stanford, Zwelihle and Mt Pleasant to accommodate low cost and gap housing developments.

The overall progress made to attain the 5 year water services targets are as follows:

- Water Demand Management: replacement of leaking water pipes, replacement of old and defective water meters, repairs of leak in low income areas and the installation of pressure control valves: Status: installation of PRV's in Bettys Bay 100% completed; 1989 water meters replaced in 2014/15; 1587 leaks repaired at indigent households in 2014/15; 15km of water reticulation was replaced over the last 2 years.
- Construction of new bulk water reservoirs in Rooi Els and Sandbaai: Status: the new Rooi-El's reservoir is 100% completed; new reservoir for Sandbaai is included in the municipal MTREF.
- Upgrade the bulk water supply in Baardskeerdersbos: Status: the project is 100% completed and commissioned (new boreholes and treatment plant).
- Upgrade the bulk water supply in Hermanus: new 10 Ml per day treatment facility for groundwater and the commissioning of the Camphill and Volmoed well fields: Status: the project is 100% completed and commissioned.

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- Bulk water upgrades for Hawston, Eluxolweni, Stanford, Zwelihle and Mt Pleasant to accommodate low cost and gap housing developments: Status: these projects are phased in over several years with new housing developments
- The maintenance and operation of the bulk water services were outsourced to a private company, following an investigation in terms of Section 78(1) of the Municipal Systems Act, with the main aims to improve efficiencies and to acquire and retain the necessary skills for the operation and maintenance of treatment facilities.

Challenges and remedies for the stated 5 year water services targets:

All the IDP water services projects will be completed by end June 2017, except those that are phased over several years and need to continue, e.g. water pipe replacement, water meter replacement and projects linked to housing developments.

Summary of total capital spending on water services projects over the 5 year IDP cycle (2012/13 – 2015/16)

Financial year	R-allocation for capital water services projects	% spent
2012/13	R 56 878 743	86%
2013/14	R 23 831 730	99%
2014/15	R 16 384 323	99%
*2015/16 (as at end January 2016)	R 16 390 184	59%
TOTAL TO BE SPENT BY END JUNE 2016	R 113 484 980	

Note: the 2015/16 financial year ends 30 June 2016

Due to the risks associated with the anticipated future change in climate, the municipality has decided to further diversify its water sources. It was decided to develop the following sources:

• Groundwater Sources

Three well fields have been developed and commissioned in Hermanus, i.e. at Gateway, Camphill and Volmoed. The approved water use license issued to the municipality makes provision for a phased approach, and there is scope for abstracting larger volumes if the monitoring program yields positive results. Additional boreholes will be developed to ensure the sustainable yield of the well fields can be utilized to the full. This is the cheapest, most effective and environmentally friendliest option for augmenting the bulk water supply to Hermanus.

• Reclaimed water

Water reclamation is the process whereby waste water that has been treated to "general standard" (safe to be released into the environment) is treated further with ultrafiltration, reverse osmosis and other processes to produce clean water for drinking purposes. At present, approximately 6MI per day is available for reclamation in Hermanus. This water is currently either released into the sea or used for irrigation.

At present, this is the cheapest, most effective and environmentally friendliest additional water source that can be developed after the development of the well fields to its full potential.

• Desalinated sea water

Although desalination of sea water is still the most expensive source of drinking water, it is clear that in the long term (10 -20 years) desalination of sea water will become one of the sources for drinking water for Hermanus and possibly some of the other coastal towns. We believe the cost of the technology will decrease in time, and therefore a desalination treatment facility of up to 5MI per day is envisaged by 2026.

• Bulk water supplied from the Theewaterskloof Dam

Another possible bulk water supply option for the Greater Hermanus and Kleinmond areas is the Theewaterskloof Dam. Preliminary investigations and discussions with the Overberg Water Board and the Department of Water and Sanitation have showed this to be a feasible option, which may be implemented in the medium term (5-10 years). Overberg Water

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Board continued planning for this project during 2015/16.

1.3. Sanitation services

The main planning documents for sanitation services are:

- The Water Services Development Plan 2014/15 review for 2016/17 in progress),
- The Integrated Waste Management Plan 2014/15,
- The Sewerage Master Plan as revised with the development of the GMS, June 2012 (review in progress)
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register, and
- Water Services Audit Report 2014/15.

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

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2010 prices.

Cost to implement the 20 year Sewerage Master Plan (Rm)			
Area	Reticulation (Pipes and pumps)	Treatment	Total (Rm)
Buffels River	57.1	0.0	57.1
Kleinmond	12.4	8.0	20.4
Greater Hermanus	29.8	15.0	44.8
Stanford	5.3	7.0	12.3
Greater Gansbaai	50.9	12.0	62.9

Cost to implement the 20 year Sewerage Master Plan (Rm)			
Area	Reticulation (Pipes and pumps)	Treatment	Total (Rm)
Pearly Beach	9.2	10.0	19.2
Total	165	52	217

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

Major projects planned for the short to medium term are:

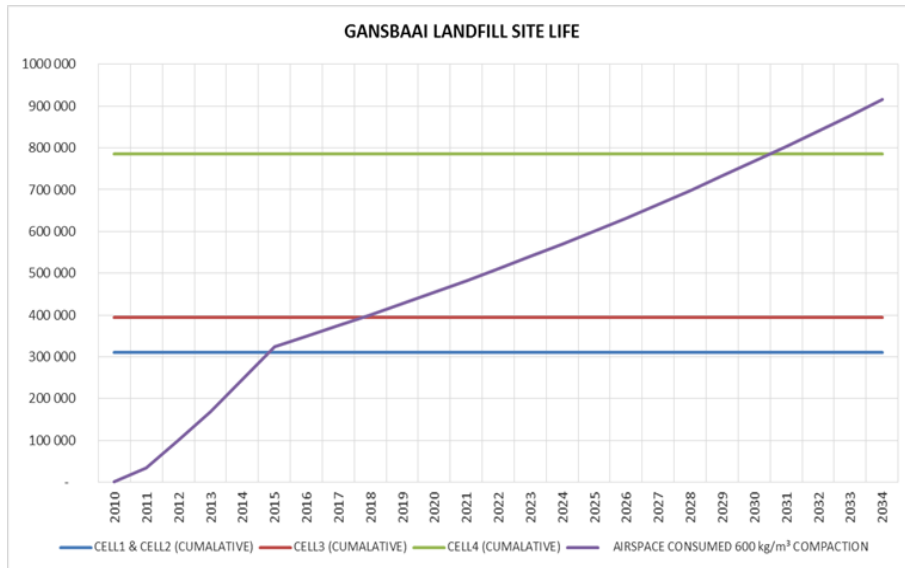
- Improved sludge handling facilities at the Kleinmond and Gansbaai Waste Water Works,
- Upgrading of the Stanford Waste Water Works,
- Upgrading of the Hawston Waste Water Works,
- Upgrading of various sewage pump stations.
- Construction of a Waste Water Treatment Works (package plant) at Pearly Beach to accommodate the low cost housing development at Eluxolweni.

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 471 236 m³, and the remaining lifespan is 14 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

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remaining lifespan of Cell 3 is 33 months and available air space is 158 841m³.



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. The 2015/16 Integrated Waste Management Plan (IWMP) is attached as Annexure 2 in the IDP.

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).

Youths were appointed and Overstrand Municipality deployed them to provide capacity in Landfill site Administration, Waste Collection administration and Environmental Awareness Campaigns for a period of 12 months. 13 Student workers and 30 general workers were appointed. The project was completed at the end of August 2015.

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.

Overstrand is also grateful for the donation of 2000 140 liter "wheelie" bins by the Department of Environmental Affairs which were distributed in Hawston and Masakhane.

Greenest Town Competition National

Overstrand Municipality won the National Greenest Town Competition 2009/2010 and 2010/2011 with a prize money of R7 million sponsored by the National Department of Environmental Affairs.

Projects were selected by the different ward committees and municipal departments. The Department of Environmental affairs appointed an Implementer to oversee the projects, which all had to be labour intensive. Projects were to be implemented in 2014/2015 and 2015/2016.

The labour was appointed, and all projects were completed in the 2015/2016 financial year.

Seven Un Rehabilitated landfill sites

Overstrand has seven un-rehabilitated landfill sites. All seven sites (Pearly Beach, Stanford, Hermanus, Voëlklip, Onrus, 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

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cost. At Pearly Beach the new waste water oxidation ponds were constructed on the old garden and builder's rubble site. At present there is a feasibility study (EIA) in progress to determine whether the old builder's rubble and garden rubble site in Hermanus can be mined to use the builders' rubble and sand for filling and eventually to use the land for future housing.

o Rethink a Bag

Overstrand Municipality is committed to a healthy environment and is busy implementing the so-called "Rethink a bag" project. Firstly the municipality will be made a plastic bag free environment. The staff of Overstrand Municipality will be encouraged to buy permanent bags for shopping and not to buy new plastic bags every time they shop. 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.

The overall progress made to attain the 5 year sanitation services targets are as follows:

- Improved sludge handling facilities at the Kleinmond and Gansbaai Waste Water Works: Status: 100% completed
- Upgrading of the Stanford Waste Water Works:
Status: The project was included in the municipal MTREF and application was submitted for additional funding from the DWS ACIP program.
- Upgrading of the Hawston Waste Water Works: Status: the project will be implemented once the planning of new developments necessitate additional treatment capacity.
- Upgrading of various sewage pump stations: Status: Sandbaai and Mossel River in progress, for completion in 2015/16; next phase to follow in 2016/17.
- Construction of a Waste Water Treatment Works (package plant) at Pearly Beach to accommodate the low cost housing development at Eluxolweni: Progress: 100% completed.

Challenges and remedies for the stated 5 year sanitation services targets:

The Hawston WWTW upgrade will not be completed by end June 2017, as the capacity is still adequate to accommodate some development. The upgrading of sewerage pump stations is a phased project, to continue over several years. The 2015/16 and 2016/17 phases will be completed by 30 June 2017 as planned. The upgrade of the Stanford WWTW will be done over 2 financial years, also depending on the contribution to be received from the DWS, and may be completed only after the 2016/17 financial year.

The maintenance and operation of the bulk sewerage services were outsourced to a private company, following an investigation in terms of Section 78(1) of the Municipal Systems Act, with the main aims to improve efficiencies and to acquire and retain the necessary skills for the operation and maintenance of treatment facilities.

Summary of total capital spending on sanitation services projects over the 5 year IDP cycle (2012/13 – 2015/16)

Financial year	R-allocation for capital sanitation services projects	% spent
2012/13	R 17 877 374	91%
2013/14	R 12 153 413	84%
2014/15	R 12 070 996	99%
*2015/16 (as at end January 2016)	R 8 367 200	38%
TOTAL TO BE SPENT BY END JUNE 2016	R 50 468 983	

1.4. Electrical services

The main planning documents for electrical services are:

- The Electricity Master Plan, and

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- Electricity Asset Register.

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 January 2016 with new cost estimates. Master plan period from 2016 to 2026.
- Hermanus and Kleinmond master plans were updated in June 2015 with a plan period of 2015 to 2025.

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

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

Major projects planned for the short to medium term are:

- Construction of a new 66 kV substation in Zwelihle/Mt Pleasant (Hermanus)
- Replacement of the switchgear at the main substation in Kleinmond
- Upgrade the Eskom supply to Hawston
- Upgrading of Medium and Low Voltage electrical networks in various towns

- Replacement and upgrading of mini substations in various towns
- Supply of electricity to Zwelihle, Mt Pleasant, Eluxolweni, Hawston, Overhills, Masakhane and Blompark housing projects.

The overall progress made to attain the 5 year electrical services targets are as follows:

- Construction of a new 66 kV substation in Zwelihle/Mt Pleasant (Hermanus) – [Status: 100 % Completed](#)
- Replacement of the switchgear at the main substation in Kleinmond – [Status: 100 % Completed](#)
- Upgrade the Eskom supply to Hawston – [Status: 100 % Completed](#)
- Upgrading of Medium and Low Voltage electrical networks in various towns – [Status: 50 % Completed](#)
- Upgrading of Medium and Low Voltage electrical networks in various towns – [Status: 50 % Completed](#)
- Replacement and upgrading of mini substations in various towns – [Status: 50 % Completed](#)
- Supply of electricity to Zwelihle, Mt Pleasant, Eluxolweni, Hawston, Masakhane and Blompark housing projects.
- Tsepe-Tsepe Phase 1 – [Status: 100 % Completed](#)
- Tsepe-Tsepe Phase 2 – to be completed at end April 2014. [Status: 100% completed](#)
- Service Site – [Status: 100% completed](#)
- Azazani – [Status: 100 % completed](#)
- Mandela Square – [Status: 100 % completed](#)
- New Camp – [Status: 100 % Completed](#)
- Overhills in Kleinmond – [Status: 100% completed](#)
- Eluxolweni – [Status: 100% completed.](#)
- Masakhane – [Status: 84 houses were electrified by 30 June 2015.](#)

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Summary of total capital spending on electrical services projects over the 5 year IDP cycle (2012/13 – 2015/16)

Financial year	R-allocation for capital electrical services projects	% spent
2012/13	28 341 417	78.27
2013/14	39 229 483	93.63
2014/15	17 000 000	80.51
*2015/16 (as at end January 2016)	23 291 417	30.71
TOTAL TO BE SPENT BY END JUNE 2016	107 862 317	

Note: the 2015/16 financial year ends 30 June 2016

There is a 100% access to **Public Lighting** within the Overstrand Municipality. In some areas inhabitants have specifically required that street lights not be installed but should this be a requirement the present infrastructure is sufficiently suitable to cater for the installation of street lights or other forms of public lighting. The LED street lighting in Hermanus and Gansbaai has started as a load reduction measure. The municipality plans the phasing in of 10% LED streetlights over a 10 year period. Support private and Eskom saving initiatives.

Electricity Savings: **50% saving per light fitting**

The Municipality is currently installing a Hot Water Cylinder (HWC) control system whereby HWCs is to be switched off during peak periods from Eskom. This same system is to be used to accurately measure the electricity consumption savings thus achieved. 6400 Geyser controlled units have been installed in Overstrand Area. The further extension of a 1000 ACD units to be installed from January 2015 did not realise due to the enhancement of the communication network. Up to date the system is shifting an average load of 1,188 MW during Eskom's evening peak.

Overstrand Municipality is currently in the process of reviewing their Electricity Supply By-Laws. As part of this and in light of supporting the National Green

Energy Initiative, Overstrand is also working on the structuring and implementation of a tariff structure and guidelines for the installation of Small Scale Embedded Generation (SSEG) within our areas of supply.

1.5. Roads

The Integrated Transport Plan (ITP) reviewed in March 2013 is attached as Annexure 3 to the IDP. A new ITP will be developed in the 2016/17 financial year.

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

The main planning documents for roads are:

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

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

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

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

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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							

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

- Doubling of MR28/1 from Sandbaai to Hermanus – **Status: Completed**
- Upgrading of MR269 from Hermanus to Caledon – Hemel-en- Aarde roadl – **Status: In Progress**
- Upgrading of DR1205 from Gansbaai to Elim – **Status: Completed**
- Upgrade DR1214 Franskraal – **Status: Completed**
- Regravel DR 1264 Kleinmond – **Status: Completed**
- Reseal sections of the R44 from Rooi Els to the intersection with the R43. **Status: Completed**
- Planning of the Hermanus by-pass road. *(The Provincial Department of Transport is investigating the possibility of relocating the existing provincial road (Main Road 28/1 also known as the R43) so that it by-passes Hermanus. This investigation forms part of a much larger Transportation Master Plan for the whole Overstrand area (Rooi Els to Pearly Beach). The study started in 2011 and the study has been completed in August 2014. This project is in the Environmental Impact Assessment Phase.*

The 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.

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 below:

Service	New infrastructure	Replace (75% of VP & P)	Total (Rm)	Per year
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

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.

Summary of the Municipal Infrastructure Grant (MIG) spending performance over the 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 %

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Financial year	R-allocated for MIG projects	% spent
*2015/16 (as at end January 2016)	R21 417 000	32.15%
TOTAL TO BE SPENT BY END JUNE 2016	R77 793 000	

Note: the 2015/16 financial year ends 30 June 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.

KPA OS 1(b)

Effective Management, Operation and Maintenance of Municipal Infrastructure/Services

(See chapter 8 – Service Level Agreements)

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 re:

- 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.

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,

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ablution facilities, administrative office, and for 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. *Funding from MIG allocation for 2016/17 will be spent to develop the office block.*

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 manager, community development worker, disabled group, Department of 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 payout days.

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

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

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

The Thusong Service Centre Manager 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:
 - February 2015 – Stanford
 - October 2015 – Zwelihle
 - October 2015 - Gansbaai
- 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 calendar year 2015 was more than 40 145 people. *(Note that the mobiles held during October 2015 statistics are not included)*

Quarter	Total Beneficiaries
Jan –March 2015	12 372
April – June 2015	10 748
July – Sept 2015	7 267
Oct – Dec 2015	*9 758 <i>Note that the statistics of mobiles held during October 2015 are not included</i>

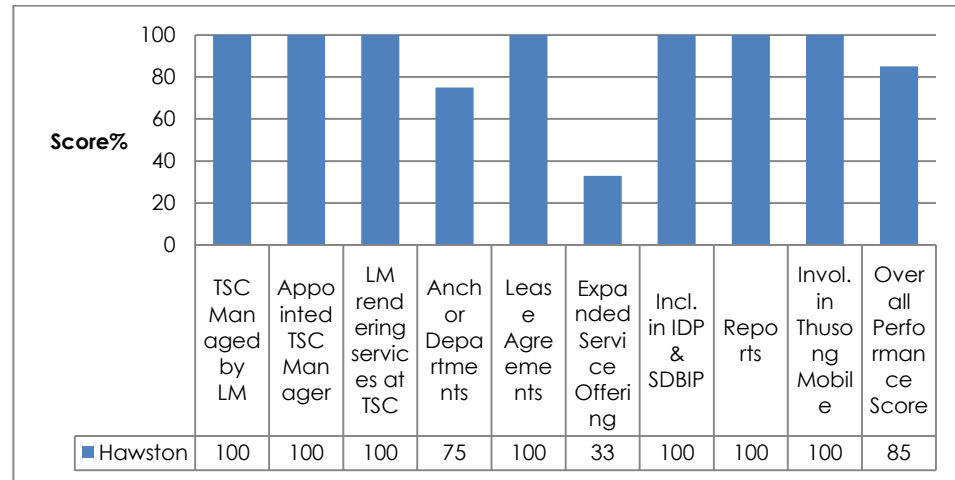
The Thusong Mobile Outreach programmes will continue in 2016/17. Areas and dates for these mobile will be finalised during the Provincial meeting to take place 3 & 4 March 2016.

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Thusong Functionality Score Card

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

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



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

SPORT & RECREATION

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, however the tender expired due to shortfall on additional funding. The municipality is in the process of re-advertising the tender for the following projects:

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

There's no new funding thus far for 2016/17 on part of Lotto Commission, however the National Sport and Recreation office has requested municipalities to submit application for top priority projects for 2016/17.

MIG funding -The tender for the second phase (Overhills Soccer Field – Club House) has been concluded.

Overstrand Municipality and Western Cape Department of Cultural Affairs and Sport are 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 Overstrand Sports Festival (formally known as the Mayoral Cup Tournament) will again be hosted for 2016/17 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,

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- 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 has also become a regular feature in our society where young and the old come together informally and again in 2016/17 street soccer event will be hosted throughout Overstrand.

Objectives of Street Soccer are:

- Bridge the gap between the formal and non –formal sport.
- To promote social cohesion in Overstrand
- To present an opportunity for everybody to compete amongst each other.
- To promote healthy living lifestyle.
- And using sport as a tool to reduce crime and other social ills.

Whale Festival Boxing Tournament it also an annual event staged during Whale Festival. Top amateur boxers from across South Africa converge in Overstrand to compete against each other. This is the tournament that is organized in collaboration with provincial Department of Cultural Affairs and Sport.

Objectives of the tournament are:

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

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

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

Objectives of the tournament:

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

- To promote the corporate identity of the Western Cape Government

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

- | | |
|--------------------|--------------|
| • Table Tennis | • Dominoes |
| • Indigenous games | • Chess |
| • Draft | • Murabaraba |
| • Soft ball | |

Objectives of the programme:

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

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

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

The Objective of the event:

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

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

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

KPA OS 2(a)

Development of sustainable 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.

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- 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 (EHPH).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.
- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
 - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance. 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

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month.

- One of the key challenges to the development of sustainable human settlements is the limited availability of well-located suitable land if a site and service delivery model is followed. This is especially true for the Zwelihle 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 is still being processed and will be available as soon as it has been finalized. Completion is envisaged for the end of April 2016.

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 2015	UPDATE D UNITS PER AREA DECEMBER 2015
Stanford	Die Kop	110	106
Gansbaai	Masakhane	1204	1198
Gansbaai	Beverly Hills	94	95
Gansbaai	Eluxolweni	27	27
Kleinmond	Overhills	379	379
Zwelihle	Tsepe-Tsepe	221	222
Zwelihle	Serviced Sites	79	79
Zwelihle	Tambo Square	398	398
Zwelihle	Asazani	72	65
Zwelihle	Mandela Square	199	200
Zwelihle	New Camp	55	55
Zwelihle	Transit Camp	315	303
Gansbaai	Buffelsjacht	15	15
Hawston	Erf 170	-	15
TOTAL		3159	3157

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:

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SUMMARY OF OVERSTRAND HOUSING WAITING LIST AS AT DECEMBER 2015

	AREA	OCT 2015	NOV 2015	DEC 2015
1	Kleinmond	42	46	46
2	Betty's Bay	403	404	404
3	Hawston	555	560	560
4	Hermanus	19	19	19
5	Mt Pleasant	610	615	615
6	Zwelihle	2737	2780	2780
7	Stanford	479	478	478
8	Gansbaai	1496	1500	1500
	TOTAL	6341	6402	6402

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.
- Buffeljags: Although not currently approved in the Spatial Development Framework, a planning process has been initialised to include this area for housing purposes.

4.2 Funding

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

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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

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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 "(top structures are currently under construction and will be completed by end of March 2016)" 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 the Directorate: Protection Services. The service of an independent service provider was procured to monitor and ensure the maintaining of open spaces amongst informal housing units on a daily basis.

The current number of 3157 informal housing units exists in 13

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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.

3. Provision of Economic & Social Facilities

The Programme deals with the development of primary public, social and economic facilities within existing and new housing areas, as well as within informal settlement upgrading projects, in cases where municipalities are unable to provide such facilities.

Project Hermanus/Zwelihle will form this programme. It will include upgrading of soccer fields, a crèche as well as new housing admin offices and a library.

4. Institutional Subsidies

The Institutional Housing Subsidy Programme has been introduced to provide capital grants to social housing institutions which construct and manage affordable rental units.

There are currently no projects being implemented in terms of this programme. Projects will however be identified by a process to establish restructuring zones as described under the heading of the Social Housing Programme."

5. Enhanced People's Housing Process (EPHP)

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

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

6. Emergency Housing Programme (EHP)

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

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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 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

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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

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December 2013 and installation of infrastructure (sewer, water, roads, storm water and electricity) was completed at the end of June 2015. A portion of the development was aimed at targeting people in the R3501 to R15 000 income bracket. The Developer is currently busy with the construction of show houses as part of the marketing strategy.

- 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) (installation of infrastructure was completed at the end of June 2015 and construction of top structures will commence during May 2016) and Mandela Square (83 sites) ("Mandela Square was shifted to the 2016/2017 financial year as the families have to be relocated before upgrading can commence.
- (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 will be completed by the end of March 2016. The 131 top structures on Site B will commence during July 2016."
- (3) Mount Pleasant IRDP (172 sites) and GAP (22 sites).
- 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 are currently in progress and will be completed by the end of March 2016. The construction of the TRA units will then commence during April 2016.
 - 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 is currently in progress. Completion of the services will be by the end of March 2016.

Application for construction of top structures has been submitted to Department of Human Settlements and approval is awaited. Construction of top structures is planned for July 2016."

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 11 May 2016 is attached)**

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INFO CURRENT: 11 MAY 2016

OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM

Project No	Project	Units	Units	Funding Source	Action/note	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
		Subsidy	FLISP												
3021	Stanford	470	130	Housing Subsidy	Per Site										
				Indirect Cost (R654 318.00 claimed)	R 6 556	R 1 612 884	R 833 199	R 833 199			R 3 933 600				
				Direct Cost (Services)	R 37 070		R 5 560 500	R 9 267 500	R 7 414 000		R 22 242 000				
					Number of Sites		150	250	200						
				Top Structures (includes house wiring)	R 116 560			R 5 828 000	R 29 140 000	R 19 815 200	R 54 783 200				
					Amount Top Structures (470)			50	250	170					
				FLISP (130 @ R50000)	NOTE: Average of sliding scale				R 1 000 000	R 2 900 000	R 3 900 000				
				MIG			R 1 000 000	R 3 500 000			R 4 500 000				
				Electric (Mun / DoE) 600	R 14 500				R 4 350 000	R 4 350 000	R 8 700 000				
				Mun Bulk Electr		R 1 500 000					R 1 500 000				
											R 99 558 800				
												TOTAL PROJECT COST			R 99 558 800
3002	Hawston 1	490	30	Housing Subsidy	Per Site										
				Indirect Cost (R831 198.00 claimed)	R 6 556	R 859 308	R 859 307	R 859 307			R 2 577 922				
				Direct Cost (Services)	R 37 070	R 1 556 940	R 11 417 560	R 6 301 900	R 0		R 19 276 400				
					Number of sites (520)	42	308	170							
				Top Structures (includes house wiring)	R 116 560			R 9 324 800	R 23 312 000	R 19 815 200	R 52 452 000	R 4 662 400			

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Project No	Project	Units	Units	Funding Source	Action/note	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
					Number of top structures (490)			80	200	170		40			
				FLISP (30@ 50 000)				R 900 000			R 900 000				
				MIG			R 1 000 000	R 3 711 000	R 3 000 000		R 7 711 000				
				Electric (Mun / DoE) 520	R 14 500				R 4 060 000	R 3 480 000	R 7 540 000	R 580 000			
				Mun Bulk Electr					R 3 080 000	R 2 200 000	R 5 280 000	R 748 000			
											R 95 737 322				
												TOTAL PROJECT COST			R 101 727 762
Unallo- cated	Hawston 2	500	200	Housing Subsidy	Per Site										
				Indirect Cost	R 6 556				R 500 000	R 1 363 129	R 1 863 129	R 1 363 130	R 1 363 130		
				Direct Cost (Services)	R 37 070							R 8 044 190	R 8 044 190	R 9 860 620	
					Number of sites (700)							217	217	266	
				Top Structures (includes house wiring)	R 116 560									R 11 656 000	R 46 624 000
					Number of top structures (500)									100	400
				FLISP(200@ R50 000)											R 600 000
				MIG									R 2 000 000	R 2 608 556	
				Electric (Mun / DoE) (700)	Area supplied by Eskom									R 4 350 000	R 5 800 000
				Eskom Bulk Upgrade											R 400 000
											R 1 863 129				
													TOTAL PROJECT COST		R 104 578 145
	Swart- dam Road	179	150	Housing Subsidy	Per Site										
	Sites A & B			Top Structures (includes house wiring)	R 116 985	R 15 324 985					R 15 324 985.22				
	Site C1 -				Number of	131									

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Project No	Project	Units	Units	Funding Source	Action/note	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
				Top Structures (includes house wiring)	R 116 560										
					Number of Top Structures										
				MIG		R 1 000 000					R 1 000 000				
				Electric (Mun / DoE) 194	R 14 500										
											R 1 344 000				
													TOTAL PROJECT COST		R 1 344 000
No	Project	Units	Units	Funding Source	Action/Note	2016/17	2017/18	2018/19	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 Year	Five + 2 Years	Five + 3 Years	Post 8-Year cost
	Klein-mond														
3099	Overhills Informal Settlement	378		Programme GRANTS	Per Site										
				Indirect Cost	R 6 556		R 700 000	R 1 200 000	R 578 168		R 2 478 168				
				Direct Cost (Services)	R 37 070		R 0	R 3 707 000	R 3 707 000	R 3 707 000	R 11 121 000	R 2 891 460			
					Number of sites (378)			100	100	100		78			
				Top Structures (includes house wiring)	R 116 560										R 22 146 400
				Amount Top Structures	190						R -				
				MIG						R 3 000 000	R 3 000 000				
				Electric (Mun / DoE) 378	R 14 500							R 1 450 000	R 1 450 000	R 1 450 000	R 1 131 000
											R 16 599 168				
													TOTAL PROJECT COST		R 63 717 274
	Hermanus														
3005	Zwelihle in situ upgrading			Programme GRANTS	Per Site	Mandela Square	Transit Camp & Asazani	Tambo Square	Serviced Site & Tsepe-Tshepe						
				Indirect Cost	R 6 556	R 544 170.41	R 1 029 334.39	R 747 414.78	R 445 826.36		R 2 766 745.94				

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Project No	Project	Units	Units	Funding Source	Action/note	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
				Direct Cost (Services)	R 37 070	R 3 076 810	R 5 819 990	R 4 225 980	R 2 520 760		R 15 643 540				
					Number of sites	83	157	114	68						
				Top Structures (includes house wiring)	R 116 560										
				Amount Top Structures	224								R 26 109 440		
												R -			
				MIG		R 2 000 000	R 1 160 000	R 1 000 000	R 2 000 000		R 6 160 000				
				Mun: Electric	R 11 000	R 913 000	R 1 727 000	R 1 254 000	R 748 000		R 4 642 000				
														R 29 212 285.94	
												TOTAL PROJECT COST		R 84 534 012	
3005	Zwelihle green fields			Programme GRANTS	NOTE / Per site	Garden Site & Site C2 Top Structures				Admin Site Top Structures					
	Swartda mweg	354		Indirect Cost	R 6 556										
	Admin office site			Direct Cost	R 37 070										
	Garden site				Number of sites										
				Top Structures (includes house wiring)	R 113 877	R 6 604 866	R 116 000			R 18 675 828	R 25 396 694				
					Number of top structures	58				164					
				MIG							R -				
				Electric (Mun / DoE) 58	R 11 000						R -				
											R 25 396 694				
				Site C2 Top Structures (includes house wiring)	R 116 560	R 13 754 080	R 1 895 840				R 15 649 920				
					Number of top structures	118	14								

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Project No	Project	Units	Units	Funding Source	Action/note	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
				MIG		R 1 000 000					R 1 000 000				
				Electric (Mun / DoE) 132	R 14 500	R 1 914 000					R 1 914 000				
											R 18 563 920				
				Admin Site TRA	R 45 000	R 11 250 000					R 11 250 000				
					Number of households (250)	250									
				MIG							R -				
				Electric (Mun / DoE) 164	R 14 500	R 2 378 000					R 2 378 000				
											R 13 628 000				
													TOTAL PROJECT COST		R 87 921 228
	Gansbaai														
3090	Masakhanene	1569		Programme GRANTS	Per Site										
				Indirect Cost	R 6 556	R 1 000 000	R 3 278 135	R 3 729 782	R 2 278 447		R 10 286 364				
				Direct Cost (Services)	R 37 070	R 0	R 18 535 000	R 12 974 500	R 18 535 000	R 8 118 330	R 58 162 830				
					Number of sites (1569)		500	350	500	219					
				Top Structures (includes house wiring)	R 116 560			R 23 312 000	R 23 312 000	R 23 312 000	R 69 936 000	R 32 636 800			
					Number of top structures (880)			200	200	200		280			
				MIG			R 1 000 000	R 3 000 000	R 5 000 000		R 9 000 000				
				Electric (Mun / DoE) 1569	R 14 500		R 7 250 000	R 5 075 000	R 7 250 000	R 3 175 500	R 19 575 000				
											R 166 960 194				
													TOTAL PROJECT COST		R 366 557 468
3090	Beverly Hills	190		Programme GRANTS	Per Site										
				Indirect Cost	R 6 556	R 400 000	R 845 691				R 1 245 691.30				
				Direct Cost (Services)	R 37 070	R 2 150 060	R 4 893 240				R 7 043 300				

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Project No	Project	Units	Units	Funding Source	Action/note	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
					Number of Sites (190)	58	132								
					Phase 4 Top structures	R 116 560									R 11 073 200
					Number of Top Structures (95)						R -				
				MIG			R 500 000				R500 000				
				Mun: Electric 190	R 2 500		R 475 000				R475 000				R 190 000
											R 9 263 991.30				
													TOTAL PROJECT COST		R 29 791 183
	Buffeljag sbaai	50		Programme GRANTS	Per Site										
					Indirect Cost	R 6 556	R 72 118.97	R 255 694.53			R327 813.50				
					Direct Cost (Services)	R 37 070	R 0	R 407 770	R 1 445 730		R 1 853 500				
					Number of Sites (50)			11	39						
					Top Structures (includes house wiring)	R 116 560									R 5 828 000
					Number of Top Structures (50)										
				MIG	ESKOM			R 1 000 000			R 1 000 000				
				Electric (Mun / DoE) 50	R 14 500										R 725 000
				Mun: Electric 50	R 2 500										R 125 000
											R 3 181 313.50				
													TOTAL PROJECT COST		R 13 040 627
	Zwelihle														
	Hawston 1														
	Sport			Programme				R 2 000 000	R 2 000 000						

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KPA OS 2(b)

Creation of an environment conducive for LED

(See chapter 6)

KPA OS 2(c)

Development of strategies linked to projects for vulnerable groupings

Social development programmes focus on the social inclusion of those who are marginalised. 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. It is because of these features that women, children, disabled, youth, elderly and people with HIV/AIDS are considered vulnerable or marginalised.

Social development intervention strategies can take many different forms and may be categorised into the following modes of interventions:

- Community based development strategies and support for vulnerable groups including children, youth, women, older persons, people with disabilities, displaced persons;
- Community information, education and communication strategies; and
- Advocacy strategies
- Social policy and planning strategies

A combination of these different interventions is deployed in this Social Development Plan. However, due to the multidimensional nature of poverty and the conditions that leads to the perpetual marginalisation of specific groups of people, this plan cannot be comprehensive, but needs to be supplement and expanded by all relevant sector departments both nationally and locally as well as by all the numerous organisations who strive to improve the lives of the vulnerable groups in our communities.

With this plan the municipality extends an open invitation to partners from government and civil society 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 the activities and initiatives listed here depends on cooperation and partnerships.

During the last three years we have had very fruitful partnerships, especially in the Early Childhood Development (ECD) and Disability sectors respectively. There are now at least three registered ECD programmes being rolled out across the Overstrand coupled with the necessary training. People with disabilities participate annually in the domino finals at the Overstrand Sports Festival which has led to the establishment of a domino league for people with disabilities and elderly in the Overstrand.

This plan is the beginning of a journey to a better tomorrow. In keeping with the dynamism of social conditions we will continuously collect the necessary socio-economic data necessary to improve and sharpen our efforts. Hence we will review the plan on an annual basis, not only to improve and amend our efforts, but also to include the programmes and projects from our government partners as they come on line and join us in our efforts, and to ensure that this plan remains relevant and up to date.

Current known conditions have dictated the content of this plan to a large extend. Much has been achieved in the ECD sector, but much still needs to be done to ensure that more children have access to safe and well managed ECD facilities. In addition we need to broaden our focus to ensure that our efforts discourage children and youth from getting involved with substance abuse by making more options available to them and keeping them informed.

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 stakeholders in the municipal area includes:

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- 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 Desmond Tutu Tuberculosis Centre (DTTC), Facility of Health Services at the University of Stellenbosch is proposing the establishment of "The Sustainable Primary Healthcare Facility" in the Gansbaai area. The project is in the planning phase and the municipality is considering making land available at a nominal rate due to the significant social benefits that can derive from this project.
- iii. Boland College has expressed interest in establishing a campus in the Overstrand.
- iv. A local NGO, "Greater Hermanus Training Centre/*Groter Hermanus Opleiding Sentrum*" aims to offer training courses throughout the Overstrand area.

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.

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Planned Social Development initiatives for the period 2012-2017:

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

Overstrand Department of Social Development

CHILDREN								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
Improve coordination and integration of Early Childhood Development (ECD) services	Policy in place	Communicate Early Childhood Development (ECD) policy	Overstrand Development Department; Department of Social Development (DoSD); ECD Sector role players	Attendance registers	review	review	review	review
	Strategy in place	Develop ECD strategy	Overstrand Development Department; DoSD; ECD Sector role players; Council	Adopted ECD Strategy	review	review	review	review
		Consult with strategic role players	Overstrand Development Department; DoSD; ECD Sector role players; Council	Meetings and workshops held		continuous		-
	Lack of integrated framework and coordination	Establish Local Integrated ECD Committee	Overstrand Development Department; DoSD; Department of Health (DoH); Department of Education (DoE); ECD Sector role players	Attendance registers of Local Integrated ECD committee	June 2013	continuous		review
		Mapping of all the crèches in the Overstrand	Overstrand Development Department; Manager: Systems Development; GIS; DoSD; ECD Sector role players; EPWP	Map showing all the crèches in the Overstrand		July 2014	update	review
	Lack of cooperation with lead Department – DoSD (Department of Social Development)	Established cooperative partnership with DoSD to improve service delivery in the ECD sector.	Overstrand Development Department; DoSD; ECD Sector role players; Council; Municipal Manager	Signed agreement between Department of Social Development and the Municipality		July 2014	maintain	review

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CHILDREN								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
Improve the accessibility and quality of ECD centre's in disadvantaged areas	Not enough crèche facilities	Establish crèche facility in Zwelihle	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Department of Health	New Crèche Facility Established in Zwelihle		Construction dependent on relocation of the municipal housing offices and approval of funding application at DoHS		Submit application for funding
		Acquire existing facilities to establish ECD facility in Masakhane	Overstrand Development Department; DoSD; Infrastructure and Planning; Community Services; Council; Department of Public Works; Department of Education	New ECD Facility Established in Masakhane		Dependent on the acquisition of facilities – target date June 2015		Dependent on the acquisition of facilities – target date June 2015
		Establish crèche facility in Hawston	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Department of Health	New Crèche Facility Established in Hawston		Dependent on the acquisition of facilities – target date June 2015		Dependent on the acquisition of facilities – target date June 2015
		Establish crèche facility in Mount Pleasant	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Department of Health	New Crèche Facility Established in Mount Pleasant	To be determined	To be determined	To be determined	To be determined
		Establish ECD centre on the old Masikhane Primary school site. The previous buildings can be replaced as funds become available.	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and	Functioning ECD centre established			Depended on funding	Depended on funding

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CHILDREN								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
			Planning; Council; Private Funders					
		Build additional classrooms at Bambanani Day Care centre in Kleinmond to accommodate more children	Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Private Funders	Additional classrooms and facilities to facilitate at least 30 more children			Depended on funding	Plans completed, require funding
		Upgrade Hou-Moed Centre in Zwelihle to a ECD Centre with a total capacity of approximately 140 children.	Overstrand Social Development Department; Private funding from Aquinion Pty Ltd.	Hou Moed Centre Upgraded to ECD Centre			By June 2016	Phase 1 completed Phase 2 started in January 2016
	A Lack of ECD practitioner development and training institutions	Establish Multipurpose ECD facility Training Centre at the planned Zwelihle multipurpose ECD centre	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Service Providers / NPO	Multipurpose ECD training Facility established and operational at the planned Zwelihle multipurpose ECD centre	Dependent on establishment of Multipurpose ECD Facility Established in Zwelihle	Dependent on establishment of Multipurpose ECD Facility Established in Zwelihle		Submit application for funding
		Cooperate and partner with service providers in the provision of ECD training	Overstrand Development Department; DoSD; Flower Valley Trust, Enlighten Education Trust; Boland College; Klein Karoo Resource Centre; other ECD service providers.	Early Childhood Development Training provided in the Overstrand	Continuous	Continuous	Continuous	Continuous
	Lack of ECD auxiliary workers	Deploy 20 ECD auxiliary workers	Overstrand Development Department; DoSD; EPWP; Flower Valley Trust, other ECD service provider	20 auxiliary workers deployed	20 auxiliary workers	Annually	Annually	review

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CHILDREN								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
	Too many crèches lack age appropriate development programmes	Assist with the roll-out of ECD programmes	Overstrand Development Department; DoSD; EPWP; Flower Valley Trust	14 ECD sites enrolled with ECD programme	7 for 2013	7 for 2014	-	-
	Many new NPO's in the ECD sector	Identify and task service provider to provide governing body training to newly registered NPO's.	Department of Local Government SALGA; DoSD; Social Development Council Department of Health Service Provider ECD Forum	Service provider has provided governing body training to newly registered NPO's.	annually	annually	annually	review
	Large number of crèches need to register with the Department of Social Development	Provide non-registered crèches with registration packs and assist and guide them in the registration process	Department of Local Government SALGA; DoSD; Social Development Council Department of Health Service Provider	Number of registration packs distributed and crèches assisted.	continuous	continuous	continuous	review
Information sharing, communication and capacity building	Parents are not aware of the importance of early childhood development and what to expect from crèches	Develop and distribute ECD information brochures (Green flag awareness campaign)	Social Department; Department of Social Development ECD Forum Crèches Clinics	ECD Information (brochures, developed, flags, articles) – Green Flag awareness campaign	develop	finalise	distribute	distribute
		Green flag awareness campaign	Social Department;; Department of Social Development ECD Forum Crèches Clinics	All registered crèches receive a Green Flag	-	-	implement	implement
MONITORING AND EVALUATION								
Monitor and evaluate the quality ECD centre's and programmes	Incomplete data base of ECD's in the Overstrand	Conduct annual ECD audit and establish ECD data base of all the crèches in the Overstrand	Social Department; Department of Social Development ECD Forum; Crèches	Up to date data base of all the ECD facilities in the Overstrand informed by annual audits	Annually	Annually	Annually	Annually

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GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)								
Poverty reduction								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
Women are more severely affected by poverty	Unemployment rate is the highest among Black African Women	Create job opportunities for unemployed black African women through EPWP social programme	DoSD, Overstrand Development Department, LED, NPO's and NGO's	ECD outreach workers and centre assistants.	40 per year (20 municipal funded for 2013/14)	40	40	Review
VII. GENDER-BASED VIOLENCE								
Prevention								
Public education								
Campaigns during the Sixteen Days of Activism	Mayor and councillors are involved with the 16 Days campaign	16 day campaigns	National dept provincial Local govt, NGOs, FBOs CBOs, SALGA, DosD	16 Days campaign successfully implemented	Dec	Dec	Dec	Dec
Support								
To provide better support and more places of safety and care for survivors of GBV. Most of these are provided by NGOs with support from foreign donors.	Facilities are provided freely to NGO's and organizations to do training, conduct meetings and facilitate programmes aimed at vulnerable groups.	Facilitate the provision of existing facilities to support victim empowerment service providers.	Area manager, Social Department	Victim empowerment service providers utilise municipal facilities.	ongoing	ongoing	ongoing	ongoing
	There is no facility for victims of gender based violence.	Create awareness and motivate for the establishment of a shelter for abused women	DPLG; DoSD; SAPS; Social Department; NGO's; FBO's	Establishment of a shelter for abused women.	Dependent on availability of funds	Dependent on availability of funds	Dependent on availability of funds	Dependent on availability of funds

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OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
YOUTH								
Support youth in formalising structures	There is a general lack of active youth based organisations	Support youth wishing to establish youth organisations or forums.	Overstrand Development Department; LED; DoSD; DoH; SAYCW; SALGA	Number of requests supported	Continuously	Continuously	Continuously	Continuously
		Establish data base of all youth organisations and organisations providing services to youth in the Overstrand.	Overstrand Development Department; LED; DoSD; DoH; SAYCW; SALGA and any other relevant sector Departments	Data base	Update and maintain	Update and maintain	Update and maintain	Update and maintain
Leadership development of school going youth	Established Junior Town Council (JTC) programme	Annual election of Junior Town Council. The JTC is involved with various activities throughout the year.	Overstrand Municipality; Enlighten Education Trust and role players	Reports	Annually	Annually	Annually	Annually
DISABLED								
Create the opportunity for disabled people to participate in high profile sporting events	Disabled people have limited sporting opportunities	Involve disabled people in sporting events like the mayoral cup	Overstrand Development Department; DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities	People with disabilities participate in the Mayoral Cup	Annually	Annually	Annually	Annually
		Cooperate and support the Wheels and Runners Race	Overstrand Development Department; DoSD; Community Services; Access Committee	Successful hosting of the event	annually	annually	annually	review
Create awareness about people with disabilities	Lack of awareness about people with disabilities and organisations serving them	Provide support to disability organizations during disability week	Overstrand Development Department; DoSD; Community Services; Disability organisation	Assistance provide during disability week	December 2013	Annually	Annually	Annually
ELDERLY								

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OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
Create awareness around the abuse of older person's	The campaign against the abuse of older persons is an annual event	Support the annual abuse against older person's campaign	Overstrand Development Department; DoSD; Community organisations working with older people	Funds spent / support given during the abuse of older person's campaign	June 2013	repeat	repeat	repeat
Create awareness around older person's	The older persons awareness day is an annual event	Support the annual older persons awareness day	Overstrand Development Department; DoSD; Community organizations working with older people	Funds spent / support given during the abuse of older person's campaign	1 October 2013	repeat	repeat	repeat
Establishment of Service centre in Hawston	There is a lack of service centres for the elderly in Hawston	Establish a service centre in Hawston	Overstrand Development Department; Department of Infrastructure and Development; DoSD; Department of Human Settlements	Centre established	-	-	Dependent on the identification of suitable land and funding for construction	Dependent on the identification of suitable land and funding for construction
SOCIAL DEVELOPMENT IN GENERAL								
To support the activities of the Department of Social Development in Overstrand so as to improve the effectiveness of programmes rendered by the Department and the Municipality	Memorandum of understanding in place	<p>Support, within available resources, non-statutory initiatives of the following nature:</p> <ul style="list-style-type: none"> • Prevention of Substance Abuse • Family Services • Early Childhood Development • Youth Development • Child Protection • Services to Persons with disability • HIV/AIDS • Older persons 	Overstrand Development Department; DoSD; Community organizations	Cooperation between DoSD and the Municipality and improved service delivery	-	-	Continuously	Continuously

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OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	Year			
					2013/14	2014/15	2015/16	2016/17
Establish and maintain Local Drug Action Committee (LDAC)	No LDAC in place	Establish and maintain Local Drug Action Committee (LDAC)	Overstrand Municipality; DoSD; Community organizations rendering substance abuse services; SAPS, Correctional Services, Dep. of Justice and Constitutional Development, Dep. of Cultural Affairs and Sport, Dep. of Health	LDAC meets at least once a quarter			Establish and maintain	Establish and maintain

Overstrand: Department of Human Resource Development

GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)									
OBJECTIVE	BASELINE	ACTIVITIES	RESPONSIBILITY& STAKEHOLDERS	INDICATORS	WHEN				
					2012/13	2013/14	2014/15	2015/16	2016/17
MUNICIPALTRANSFORMATIONANDORGANSATIONALDEVELOPMENT									
To increase the representation of women employed in the municipality.		Address gender imbalances i n departments–increase number of women employed	Managers; HR (Employment Equity Officer)	Annual targets as per Employment Equity Plan	Employment Equity Plan expire on 30/06/13	New 5 year Employment Equity Plan will commence on 01/07/13	New EE Plan was approved by the EEC on 20 /05/13 and approved by Council on 11/06/13 for implementation as from 01/07/13. This is a five year plan.	Review of EE Plan due to the Employment Equity Amendment Act	Review of EE Plan due to organisational change (privatisation-section 78 transfers to Veolia)
		Obtain buy-in and support of the unions for increased gender equity in the employment profile of the municipality.	HR Manager; Local Labour Forum, Employment Equity Committee	Annual report will be used to measure	4	2	EEC meets twice a year (2)	EEC meets twice a year (2)	EEC meets twice a year (2)

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GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)									
OBJECTIVE	BASELINE	ACTIVITIES	RESPONSIBILITY& STAKEHOLDERS	INDICATORS	WHEN				
					2012/13	2013/14	2014/15	2015/16	2016/17
Recruitment and selection									
To ensure that the recruitment and selection process offers equal opportunity for women.	Employment Equity Plan in place	Develop comprehensive Employment Equity plans.	HR Manager ;M M, Unions	Approved and adopted Employment Equity Plan	1	1	The EE Plan is a Five year plan and the new plan was developed during 2013.	Review of EE Plan due to Employment Equity Amendment Act	Review of EE Plan due to organisational change (privatisation-section 78 transfers to Veolia)
		Develop comprehensive employment equity report for submission to Department of Labour	HR Manager,	Approve and adopted Employment Equity Report	1	1	The EE Report for 2012/2013 was approved by the EEC on 14/10/13 and LLF on 12/12/13. Electronically submitted to DOL on 14/01/14	The EE Report for 2013/2014 was approved by the EEC on 16 /10/2014 and LLF on 11/11/2014. Electronically submitted to DOL on 08/12/2014	The EE Report for 2014/2015 was approved by the EEC on 27/10/15 and LLF on 10/11/15 Electronically submitted to DOL on 27/11/15
Career pathing and skills development									
Conduct annual skills audit for all employees including designated groups	Skill audit has been completed	Undertake a skills/ training need analysis for all municipal employees.	Departmental Managers; Directors; HR Manager	Skills audit completed	1	1	1	WSP to be submitted during April 2015 (1)	WSP to be submitted during April 2016 (1)
Work environment									
To adapt and implement a sexual harassment policy in the municipality.	Sexual harassment policy is in place.	Adapt and implement a sexual harassment policy.	HR	Review of Sexual harassment policy	-	1	In process to be reviewed	1	In process to be reviewed

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GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)									
OBJECTIVE	BASELINE	ACTIVITIES	RESPONSIBILITY & STAKEHOLDERS	INDICATORS	WHEN				
					2012/13	2013/14	2014/15	2015/16	2016/17
To ensure the safety of all employees including vulnerable group women who work late at night on and off premises.	Occupational Health and Safety Policy in place	Take measures to ensure the safety of all employees	HR; Managers, Directors	Approved and adopted OHS policy to be reviewed	-	1	In process to be reviewed	1	In process to be reviewed
HIV/AIDS									
ORGANISATIONAL DEVELOPMENT									
Institutional Capacity	Develop and maintain HIV/AIDS workplace policy	HIV/AIDS workplace policy in place	HR; LLF; MM; Council; Strategic Management; DoH; DoL	Approved and adopted HIV/AIDS Workplace policy to be reviewed	-	1	In process to be reviewed	1	In process to be reviewed

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KPA OS 3(a)

Effective financial management

Sound financial management practices are essential to the long-term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption. The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services.

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

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

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

Spending budgets to maximise delivery

The Municipality's annual budget comprises an operating budget and a capital budget. The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation. The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Overstrand needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges, and grants and subsidies. During the 2014/15 financial year, the Municipality managed to

spend 88.36% of its amended capital budget and 97.6% of its amended operating budget. 97.6% of revenue was collected as a percentage of the total amount billed.

Financial Management Reforms

In order to achieve our objectives, the Municipality has 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 SCOA on Local Government

Overall Objective

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

Specific Objective(s)

2. 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.

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3. The development of this framework must give recognition to:

- international standards, guidance and best practitioners;
- labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements);
- general alignment of financial reporting formats and the annual financial statements to key budget format reforms;
- alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognising that local government uniquely operates in an accrual accounting and budgeting environment;
- consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities;
- standardisation across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report writing formats that are automated and compliant to reporting requirements governing Local Government;
- reporting on the “whole-of-local government”, and thus contribute to “whole-of-government” monitoring and evaluation;
- finding a solution for the separation of the general government sector, which “consists of entities that fulfil the functions of government as their primary activity” and business activities that sell services at market prices within a local government environment, especially where the management of these
- functions tend to be closely interrelated with general government activities;
- minimising the cost of compliance and information gathering; and
- the classification framework must be kept simple and avoid unnecessary complexities to the maximum extent possible; this while ensuring the reform intent is maintained.

4. The SCOA will be applicable to all Municipalities, Municipal Entities and “Utilities” clearly indicating their applicability and relevance to a specific environment to assist customisation.

5. 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.
6. The SCOA regulations have been gazetted by the Minister of Finance on 22 April 2014.
7. Full SCOA compliance is expected to be implemented by all municipalities by 1 July 2016, the 2016/17 financial year.
8. Overstrand has been selected as a pilot site and has prepared the budget according to the SCOA framework for the 2015/16 budget year.

KPA OS 4(a)

Effective co-operative government within the Constitutional mandate

The Constitution of the Republic of South Africa, 1996 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 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, the MinMay, the MinMay Tech, the District Co-ordinating Forum (DCF), the DCF Tech, the Municipal Managers’ Forum, the Chief Financial Officers’ Forum and, on organised local government level, SALGA Western Cape and its respective working groups.

KPA OS 4(b)

Effective communication and community development

The Municipality publishes a monthly newsletter, the Overstrand Bulletin, to inform residents about important municipal matters. The Bulletin is

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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. The new municipal website is up and running since and was reviewed by external service provider in 2014. Upgrade included new look and feel. Information is updated as and when received. All documents required by the legislation to be placed for compliance are placed every month.

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

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

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

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

activities.

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

Communication activities	Yes/No
Communication unit	Yes
Communication strategy	Yes
Communication Policy	Yes, revision to Council for approval
Customer satisfaction surveys	Yes, last survey conducted in 2012/2013 financial year, next survey planned in 2015/16 financial year
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes, monthly

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

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- 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.

Recent local government ICT changes and its envisaged impact on ICT in Overstrand municipality

- WC Broadband Implementation Strategy –The Overstrand actively participates in all workgroup discussions to drive interconnectivity between all Municipalities in the Overberg region.
- WC 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.
- DPSA Corporate Governance Policy Framework and associated directives for implementation: the Overstrand and actively pursue compliance with all such Directives.
- SCOA: The Overstrand was nominated as one of the Pilot sites. ICT and Finance are participating with the service providers to ensure that as viable and sustainable solution is developed and implemented.

Key ICT focus areas for 2016/17

- Overstrand / GTAC Integrated Infrastructure and Asset Management System: The project is planned over 3 years with the Asset Register being done as phase 1
- Roll out of Time and Attendance solution together with Human Resources – responsible for infrastructure support.
- Complete audit into printing functionality across the business and propose solutions where required.
- Complete telephone and cell phone policy changes and implement across the business.
- Testing and maintenance of ICT Disaster Recovery plan.
- Development and use of ICT Governance Framework as per the Department of Local Government's projected implementation plan.
- Capital budget to upgrading of the Radio Frequency (RF) Network linking all of the municipal areas and nodes. This is to enable ICT to facilitate faster connectivity speeds and allow for better access for the remote sites to the central services and systems and allow for

cost savings measures to be investigated and implemented.

- The upgrade of our central disk storage unit, which comprises some of the core municipal system. The current disk storage capacity, besides being of an older technology and being actively used on a daily basis does not have the capacity to cope with our current load and capacity, nor with any future growth, which the new storage unit will afford the municipality.
- The upgrading of our email system to allow for better integration and co-existence with newer devices and technologies. It also allows us the opportunity to use various clients, update any vulnerability and provide a more robust and mature mail system environment.
- Key Business Systems contracts ending 30 June 2016 will be renewed, depending on the successful completed of a Section 116 (3) process.

KPA OS 4(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 the Constitution of the Republic of South Africa, 1996.

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 Local Government: Municipal System Act, 2000 (Act 32 of 2000) [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.

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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, 1998 (Act 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, its TASK Policy and its Staff Succession Planning Policy.

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

KPA OS 5(a)

Effective public safety and disaster management

LAW ENFORCEMENT IN GENERAL

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

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excellence and delivery.

MUNICIPAL COURT/ 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. 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 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.

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.

FIRE FIGHTING AND DISASTER MANAGEMENT

The Disaster Management Plan reviewed in April 2015 is attached as Annexure 6 to the IDP. The next review of the plan is scheduled before end June 2016.

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

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

Although the fire services utilized by the Overstrand are largely made up of EPWP personnel with 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 2016.

CHAPTER 4: STRATEGIC DIRECTIVES

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.

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 Infra-structure 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.

According to the latest statistics 75% of all road collisions are caused by high-risk moving violations. The intention is to create a highly effective presence to force an immediate change in people's driving behavior.

We want the 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.

KPA OS 5(b)

Effective Environmental Management

The Environmental Management Plan is attached as Annexure 5 to the IDP review.

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.

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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.

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 (attached as Annexure 7) 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.

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.

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. The responsibility for the drafting of Coastal Management Programmes is primarily directed at a District Municipal level.

During the 2014/2015 financial year Overstrand Municipality interacted with the Overberg District Municipality with respect to the development of a coastal management programme for the coastal zone in the Overstrand region. The Final Situation Analysis Report (Project T01/12-2013/13) for the Overberg District Municipality Coastal Management Programme was produced in June 2015 by the consulting firm Mott MacDonald.

Whilst Overstrand Municipality was interacting with the Overberg District Municipality in terms of the Coastal Management Programme, further steps were taken to improve the management of the Overstrand Coast, in collaboration with Community Organisations.

- 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;
- Coastal access points were mapped and forwarded to the Overberg District Municipality for incorporation into the Coastal Management Programme for the Overberg District. The designation of coastal access points were upgraded by means of signboards in the Hangklip – Kleinmond region;
- Inputs were delivered with respect to the designation and gazetting public slipways within the Municipality;
- Coastal infrastructure was mapped within the urban edges of all towns by Working for the Coast staff members, under the supervision of Environmental Field Rangers and Working for Water staff members;

CHAPTER 4: STRATEGIC DIRECTIVES

- Three controlled fire treatments were implemented in the Kleinmond Coastal Nature Reserve to rejuvenate coastal vegetation;
- Alien vegetation was controlled by means of Municipal and Working for the Coast Programmes;
- Co-operative initiatives with the Pringle Bay and Betty's Bay Communities were initiated towards the appointment of a consultant for the development of dune management plans for the Betty's Bay and Pringle Bay beaches;
- The interim maintenance management plan for the management of mobile dune sand in Betty's Bay was renewed, pending the approval of the dune maintenance management plan by DEADP.
- The Hermanus Biodiversity Walk was planned and implemented as an initiative of the Cliff Path Management Group and the implementing agent for the Greenest Town Competition;
- Co-operation between Overstrand Municipality, the Department of Environmental Affairs and Development Planning and the Department of Agriculture, Forestry and Fisheries, led to the investigation of the impacts of seaweed harvesting in the Pearly Beach area.
- 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.

Development Planning Directorate: Spatial Planning and Coastal Impact Management released the Final Project Report for the Refinement of the Coastal Management (Set-back) Lines for the Overberg District (Royal Haskoning DHV T01.CPT.00278)

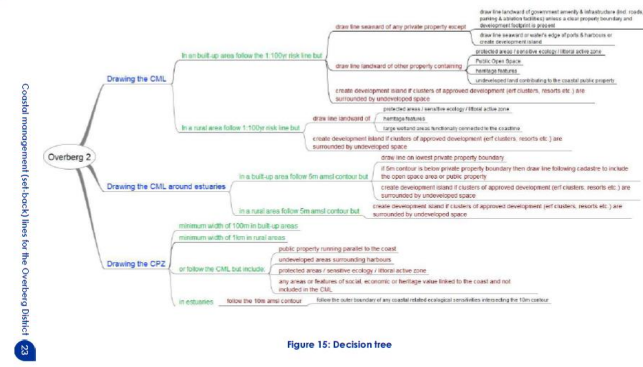


Figure 15: Decision tree

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.

In March 2015 the Western Cape Government, Environmental Affairs &



CHAPTER 4: STRATEGIC DIRECTIVES

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 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	46%	2259	380.37
TOTAL	R 15 998 674	91.10	44 843	10 316

"The 2015/16 financial year ends 30 June 2016"

The 2015/2016 budget expenditure, person days and hectares cleared are not final as there are still open contracts in field.

- **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 R80for general workers and R150 for skilled workers.

- **Estuary Management**

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

CHAPTER 4: STRATEGIC DIRECTIVES

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 areas and access to the penguin colony and coastal trails by means of this important coastal access point.

The project was completed by means of funding from the National Department of Tourism during the 2014/15 financial year and the facilities were opened by the Minister Derek Hanekom (National Minister: Tourism) in October 2014.

To date the project has provided socio-economic benefits for the Mooiuisig 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 CapeNature. Biodiversity and Conservation Management is a Provincial competence and therefore the transfer of this function to the competent authority will only be of benefit to the conservation and protection of the Penguin Colony.

• **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.

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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.

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 is in the process to obtain 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.

Environmental initiatives for 2016/17 – identified, planned and implemented by other stakeholders in the municipal area includes:

- **Project 5: Fishing line recovery bins**

Project Manager: Pinkey Ngewu, Dyer Island Conservation Trust

Contact: 082 907 5607 office@dict.org.za

Area: Gansbaai, Ward 1; Funded amount: R20 000

Summary

This innovative project under Dyer Island Conservation Trust is dedicated to the protection of the marine environment in the greater Overstrand area by reducing the severe environmental damage caused by discarded fishing line on the coastline. By increasing public awareness about the negative impacts that fishing line debris has on marine life, water quality, and human welfare, the project hope to reduce the amount of fishing line entering and remaining in the marine environment, as well as to increase the amount of fishing line being recycled. This will be done through placing a network of fishing line recycling bins at the local beaches and popular fishing spots, and to conduct regular beach clean-ups.

- **Project 6: Amanzi Library**

Project Manager: Sheraine Van wyk, Whale Coast Conservation

Contact: 083 484 0202 sheraine.wcc@gmail.com

Area: Hermanus, Ward 8; Funded amount: R20 000

Summary

The Amanzi library coordinated by Whale Coast Conservation essentially is a digital library with pages on all the topics dealing with water across the national curriculum which has been organised according to grade. Paired with the library is a quiz system that teachers can use to assess the comprehension of their students of the various topic pages that they have written. The library is intended as a learning support tool which a teacher can use as a primary source to introduce a topic, for consolidation, revision or project work. Learners can use the library independently to improve their understanding. This system will be introduced and promoted throughout the schools in the Overberg.

- **Project 7: LEAP Frogs**

Project Manager: Samantha Gabb, Skills Exchange Co-operative

Contact: hellosamgabb@gmail.com

Area: Baardskeerdersbos, Funded amount: R20 000

Summary

This project is under the auspices of the Skills Exchange Cooperative. It was developed after a year of research on ways to benefit the local rural community's youth. It was discovered through surveys that the greater Baardskeerdersbos community lacked a sense of play, holistic development in pre-school preparation and their sense of being able to be children, as the children had to bear adult responsibilities at a young age. The project aims at ensuring a holistic development of children on an extra-curricular basis and in learning through play to exercise their cognitive development, perceptual motor skills and language, social and emotional development.

NEW PLANNING DISPENSATION

As a result of court cases regarding the authority on local planning decision based on functions as contained in Schedule 4(b) of the Constitution a new planning dispensation were established.

CHAPTER 4: STRATEGIC DIRECTIVES

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) was enacted. As a result of this the Western Cape Land Use Planning Act 2014 (Act 3 of 2014) was enacted. Both these acts allowed Local Authorities to adopt its own By-Law regarding the regulating and deciding on municipal planning matters.

Thus for the first time a Municipality has the authority to decide on municipal planning from the initial application through to the appeal process. Municipalities will also be the authority, taking decisions on removal of restrictions.

The decision making bodies in the Municipality are also prescribed in legislation. Three decision making bodies will take decisions, and they are the following:

- | | |
|----------------------|--|
| Authorized Official: | Will take decision on all matters delegated by Council to him/her |
| Planning Tribunal: | Only consists of Municipal Officials and outside representatives. (No councilor to serve on the committee.) The tribunal will take decisions as delegated to it by the Council. |
| Appeal Authority: | Is the executive authority and in Overstrand Municipality's case it is the Executive Mayor taking decision on any appeal received against a decision taken by the Authorized Official and Planning Tribunal. |

All of the above acts, as well as the By-Law, became effective from 1 February 2016 when the repeal of all old legislation were gazetted by way of Government Gazette Notice 7558 of Monday, 1 February 2016.

SPLUMA AND LUPA

- Effective in Overstrand from February 2016
 - Planning by-law in place
 - Municipal Planning Tribunal established
 - Appeal Authority in place

- All planning documents and sectorial plans to be reviewed in light of SPLUMA and LUPA
- To be aligned with the new Municipal Council after the 2016 LG elections. This review process will span over a few years.

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 20 year vision and the IDF a 30 year vision. The spatial plans are reviewed periodically to update terminology.

CHAPTER 5: FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

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

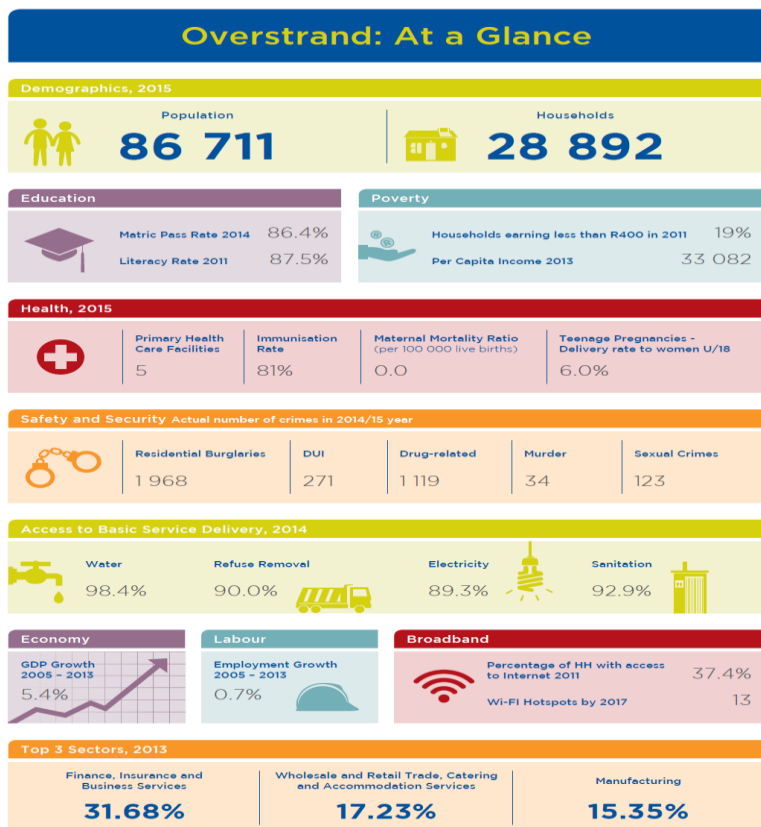
- Communications
- Area Management
- Housing and Community Development
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Social Development

CHAPTER 6

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC DIRECTION FOR THE NEXT FIVE YEARS 2012 – 2016 (review 2016/17)

Overstrand Municipality at a glance

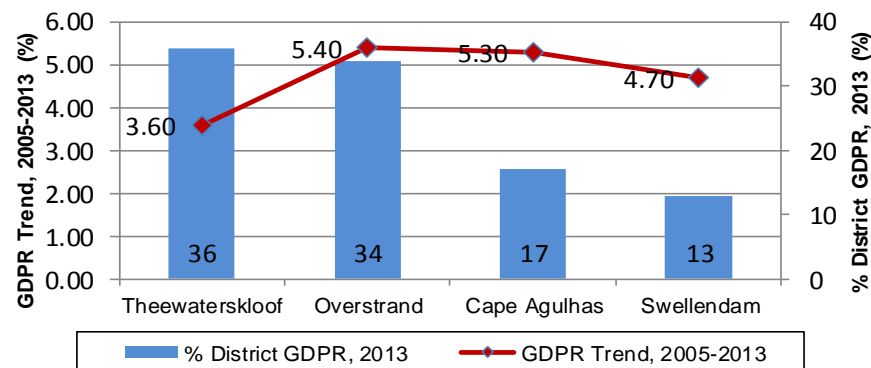


Source: Provincial Treasury, Socio-Economic profile, 2015

ECONOMY

The Overstrand's relative contribution to the Overberg District (OBD's) GDPR and employment is equivalent to that of the Theewaterskloof Municipality, i.e. 34 per cent of GDPR (or R4.6 billion of R13.3 billion) and one third of employment (or 25 200 workers out of 76 220) in all in the Overberg. Boosted by a relatively larger and rapidly expanding commercial services sector, where tourism activities also feature strongly, Overstrand has been able to post strong real GDPR growth, averaging 5.4 per cent per annum from 2005-2013.

Overberg District: GDPR growth, 2005 – 13



Source: Municipal Economic Review and Outlook (MERO), 2015

As per Table below, Overstrand's growth tapered down to 4.4 per cent per annum during the recession and dropped further to 3.9 per cent during the recovery period.

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Overberg District: GDPR growth, 2005 – 2013

Municipality	Real GDPR growth (ave yoy%)		
	Expansion	Recession	Recovery
	2000-07	2008-2009	2010-13
Theewaterskloof	4.1	3.8	2.6
Overstrand	7.9	4.4	3.9
Cape Agulhas	6.2	5.2	3.6
Swellendam	5.2	3.4	3.9
Overberg District	5.7	4.2	3.4

Source: Municipal Economic Review and Outlook (MERO), 2015

This growth is underscored by significant variation in industry-specific growth rates. Growth in a particular industry depends on a number of factors (economies of scale, technological developments and demand trends among others) which often diverge among industries. The table below displays the industry-specific growth rates for each municipality in the Overberg District.

Overberg District: Sectoral growth, 2005 – 2013

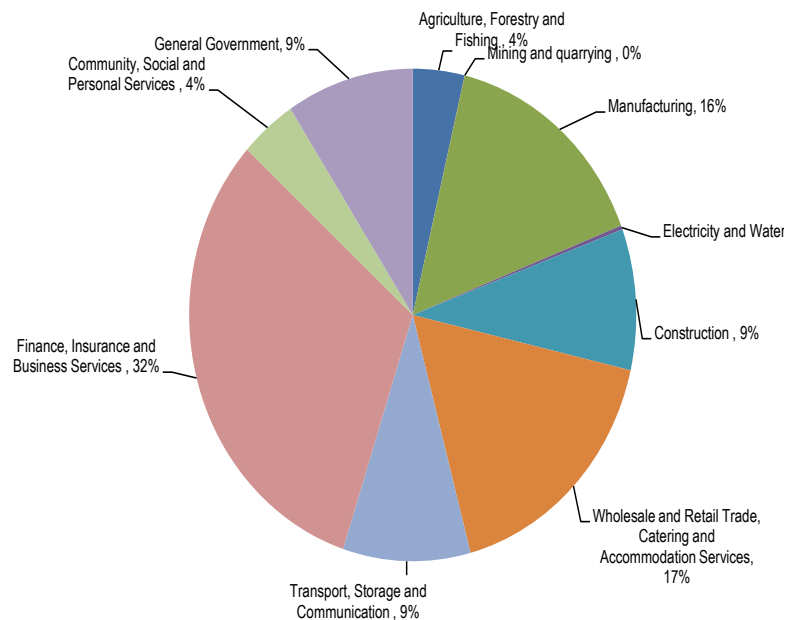
Industry	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Agriculture	-0.1	0	2.1	-2.9	-0.3
Manufacturing	3.8	4.6	5.7	8.6	5
Construction	8.5	7.1	8.6	8.7	7.9
Commercial	6.7	6.3	4.7	6	6.2
Government, CSP	-0.4	4.3	6.4	3.8	3.3
Other	-1	-5.7	0.4	3.5	-0.1
Overall Growth	3.6	5.4	5.3	4.7	4.6

Source: Municipal Economic Review and Outlook (MERO), 2015

Overall, currently the Overstrand enjoys the fastest growing status in the region. The second fastest growing municipality was Cape Agulhas (5.3 per cent per annum). All the municipalities experienced positive growth rates above 3.0 per cent, supported by strong growth in their commercial services, construction and manufacturing sectors. The region is continuously seeing fruits as a destination of choice with positive growth in the Commercial Services Sector.

Overstrand's Commercial Services sector experienced robust growth at a rate of 6.3 per cent per annum and Construction was its fastest growing sector at 7.1 per cent per annum. The only sector in Overstrand which contracted was other (Mining & quarrying, Electricity & water), shrinking by 5.7 per cent per annum (the most severe contraction in the District).

Overstrand: Sectoral composition, 2013



Source: Municipal Economic Review and Outlook (MERO), 2015

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

The industry structure of the Overstrand economy reveals a notably bigger share of the Finance Insurance and business (32 per cent), Wholesale and retail trade, catering and accommodation (17 per cent) and Manufacturing (16 per cent). General Government, Transport, Storage and Communication as well as Construction are also important at 9 percentage share each. The Overstrand area has a diversified economy which in many respect complement its sectors and can maintain growth even in difficult economic downturns.

LABOUR MARKET

Unemployment remains one of the South Africa's biggest challenges. Overall unemployment (as per the narrow definition) stood at 25 per cent as at the end of 2014. Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth.

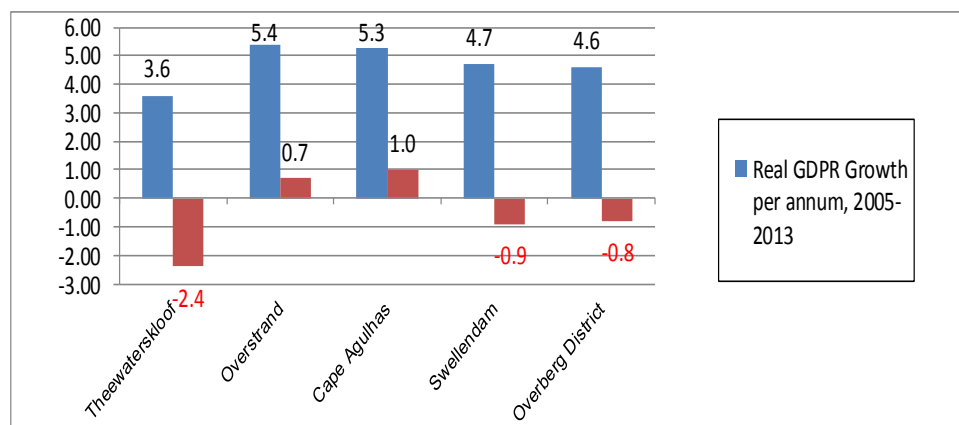
The Overberg District's (OBD) economy is the second smallest regional economy in the Western Cape, contributing an estimated R13.3 billion (or 3.1 per cent) of the provincial GDP of R462 billion in 2014. The region employed an estimated 76 220 (or 4.1 per cent) workers of the provincial workforce.

Overstrand comprised 34 per cent of the GDP and 33 per cent of the employment in the District in 2013. Overstrand, together with Theewaterskloof employed 72 per cent of the District's working population. Swellendam has the smallest economy (comprising only 12 percent of the District's GDP in 2013) and employed only 12 per cent of the Districts working population.

Overstrand and Cape Agulhas also experienced a positive annual employment rate over the period. Overstrand achieved 0.7 per cent employment growth annually over the 2005-2013 period, exceeding the District overage of -0.8 per cent. The average annual employment growth rate in Cape Agulhas was 1.0 per cent whilst. Theewaterskloof

and Swellendam had employment losses of 2.4 and 0.9 per cent respectively, from 2005-2013.

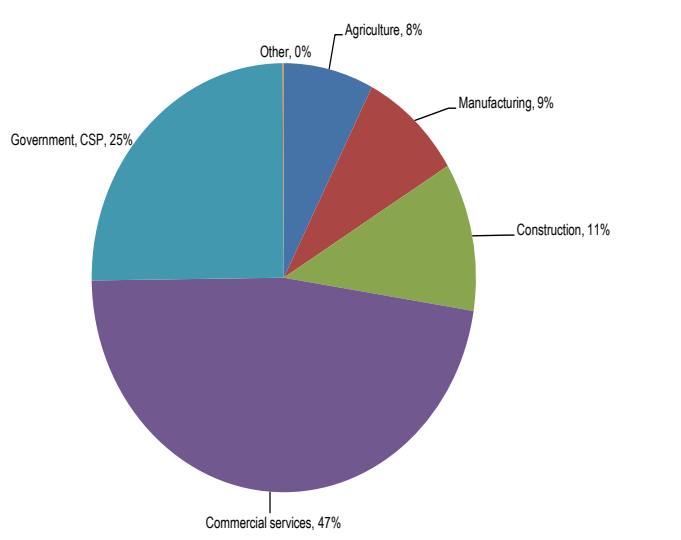
Figure: Overberg District: Municipal GDP vs. municipal employment, 2013 (percentage growth)



Source: Municipal Economic Review and Outlook (MERO), 2015

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Employment by sector, 2013



Source: *Municipal Economic Review and Outlook (MERO), 2015*

The pie chart illustrates that the commercial services sector is the largest employer in Overstrand, employing 47 per cent of the working population in 2013, followed by the Government and CSP sector, which employed 25 per cent. The construction sector was also among the top employers, employing 11 per cent of the municipality's working population.

Overstrand Municipality experienced net job losses in Agriculture, Manufacturing, Construction and other sectors. Conversely, Commercial services and Government and CSP experienced net employment, allowing a positive overall net employment of 1 437 in the municipal area.

Overstrand experienced an increase in labour demand in the categories of highly skilled, skilled and informal employment; semi-skilled and unskilled sector on the other hand registered a decrease in demand. The demand for highly skilled labour grew at 2.3 per cent per annum, while demand for skilled labour increased by 1.1 per cent per annum.

Overberg District: Employment per skills sector, 2005 – 2013

Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
Number	Growth pa: 2005-13	Number	Growth pa: 2005-13	Number	Growth pa: 2005-13	Number	Growth pa: 2005-13
3019	0.3	2962	2.3	1808	3.3	1012	1.4
7329	-0.1	8093	1.1	3791	1.3	2602	0.6
13074	-5.6	7592	-2.8	4056	-1.8	3031	-5.5
6054	3.3	6541	5	2690	4.3	2448	5.8
29475	-2.4	25187	0.7	12344	1	9092	-0.9

Source: *Municipal Economic Review and Outlook (MERO), 2015*

Demand for semi-skilled and unskilled labour contracted by 2.8 per cent per annum. This pattern is prevalent across the District, with the majority of the job losses emanating from the semi- and unskilled sector. The job losses are congruent with the job losses experienced in the agricultural, manufacturing and construction sectors, and represent an increasing trend in the demand for skilled employment (and thus employment in the tertiary sector) over unskilled labour.

1. LED OVERVIEW

The Overstrand economy has improved over the past years and has experienced significant growth within specific sectors which contributed positively to job creation. Tourism growth indicated positive signs with growth in the number of visitors and attendance in locally organized events such as festivals. With this growth in mind it will be important that the focus for the next phase becomes that of building on the existing developments to ensure a continuous and positive contribution to unemployment by creating an environment for new business initiative and those that exist to prosper.

The need to work together is increasingly becoming critical and important to building the economic strength, improving Overstrand's economic future including the quality of life of its inhabitants. The municipality realizes and recognizes the importance of putting LED as

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

one of its key strategic objectives thus giving adequate attention to economic development and constantly deal with the impact of the changing economic climate. The collective approach to economic development begins to realize and acknowledges the different roles played by stakeholders in dealing with matters critical to the growth of the Overstrand municipality, these include but not limited to;

- ensuring that the Overstrand is attractive to all investors;
- ensuring that economic growth and development is inclusive by broadening participation, and
- identifying key aspects for providing a conducive environment for businesses to invest in the Overstrand.

This approach will take into account that a strong and organised private sector can contribute positively to the creation of wealth, be prosperous as a core to sustainable employment creation and improving the lives of the people.

Local economic development cannot be defined as a set of projects that are not sustainable and not aimed at contributing positively to economic growth, it should be viewed as a set of actions by all those involved (stakeholders), agreed upon in making the economy grow and create income opportunities for the people. This is but one of the important ways towards decreasing poverty, creation of jobs and making the economy grow.

ECONOMIC GROWTH AND DEVELOPMENT

A healthy and vibrant economy is essential for the development of the local community of a particular region.

Generally, a district or municipality may experience economic growth essentially for two reasons. Firstly, it may grow because it has a relative preponderance of sectors and industries growing fast at the provincial level, i.e. it has a *favourable industrial structure*. Secondly, it may grow because its sectors/industries have a locational advantage *vis-à-vis* the same sectors/industries elsewhere in the province, i.e. it has a *favourable locational/competitive advantage*. The relatively stronger growth of the Overstrand municipality may, for instance, (at least partly) be linked to the fact that it hosts a vibrant tourism centre, i.e. Hermanus, with flourishing

surrounding industries; its retail, wholesale, catering & accommodation sector grew by 3.9 per cent per annum (2000 - 2010) whilst the same sector grew by a mere 0.9 per cent per annum in the neighbouring Theewaterskloof Municipality [Source MERO 2012].

2. THE INFORMAL ECONOMY

From a jobs, training and survivalist perspective, the informal sector is evidently of critical importance, though very little is known about it. But this information gap is being narrowed by extensive surveys of about 250 informal enterprises conducted by the Department of Economic Development & Tourism (DEDAT) in each of the five districts and the Cape Metropolitan Area. The main purpose of these surveys is to provide a profile of the sector which includes reasons for starting up informal micro-enterprises, the nature of their businesses, employment created, skills attainment and the challenges and prospects they face.

As far as DEDAT's OBD survey is concerned, retail food and beverages were by far the largest category of overall business activity (39.9% of all businesses surveyed), occurring in a variety of shop premises (including spaza and house shops) and also on the street. The second largest category was retail clothing (20.7%), while household goods were the third largest category (6.3%). Some 5% of respondents were also engaged in (small) capital investment activities, including mechanical and appliance repairs, computer services and money lending. As such they are closely linked to the formal sector and also form part of value chains within the District.

The vast majority of respondents indicated that the main reason for starting up or continuing with an informal micro-enterprise is an inability to find alternative employment coupled with the high regulatory costs involved in starting and running a formal business. Nearly 55% of the sample reported that their businesses were not registered in any way, while a further 37.5% were what one might call "partially registered" being in possession of a municipal license. The main reason why informal activities exist and are growing in the District is that the benefits of formalising are overshadowed by the corresponding costs.

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The most frequently mentioned problems or challenges were a lack of access to affordable micro-finance (60% of respondents), a shortage of suitable business premises (47%) and high electricity costs (38,9%). Other issues that respondents identified were the cost of access to water (36,8%), a lack of specialised equipment (31,4%), crime (36,8%), increased competition (36,2%), and the high costs of transporting goods and services (27%). The emergence of these issues highlights the need for further public sector (municipal) investment in the development of trader infrastructure.

PROGRAMMES TO STIMULATE THE INFORMAL ECONOMY

- Conduct sessions on the concept of “bucket leak” leaks in the economy.
- Strategies on developing entrepreneurship communities,
- The study of the informal economy including its worth in the local economy,
- Development of facilities and infrastructure for trading,

3. STRATEGIC CHOICES AND DIRECTION

The LED strategy is entering its final review year. The strategies that will be defined hereunder forms part of the overall vision outlined in this IDP and takes into account actions taken in analyzing local economic needs, problems and priorities with regard to development projects.

Development of communities by just looking at their spatial imperatives can involve developing corridors and linkages between areas, introducing good public transport that supports the local economy.

The municipality shall, in its approach to implementing LED approaches integrate and apply the following principles;

- 3.1 Focus on and prioritise poverty and unemployment as the main challenges facing the Overstrand;
- 3.2 Allowing full participation in the economic life of the Overstrand by giving opportunities to SMME's, marginalized communities and

emerging service providers;

- 3.3 That LED is not approached as a one size fits all, each area may develop an approach that is best suited for its environment and context;
- 3.4 Use of local resources and skills and maximize opportunities for development;
- 3.5 Implement flexible approaches to respond to changing circumstances in all areas including the integration of diverse economic initiatives inclusively;
- 3.6 Ensure participation and involvement of other spheres of government national and provincial, creation of partnerships between communities, businesses and government to solving problems, promote the creation of joint business ventures to gain harmony and shared growth

In meeting the municipality's economic development goals, the Overstrand municipality shall put in place the following important programmes;

- Develop the infrastructure of the municipality to make it easier for businesses to operate (housing, transport, sewerage, water, roads, and electricity as defined by other directorates in other parts of this document);
- Promoting tourism as one of the biggest growth industries in the Overstrand– this includes developing local tourist sites and facilities, take advantage of the three blue flag facilities for economic benefit, improve product offering and ensure a welcoming environment;
- Steering the procurement process to favor emerging service providers. Where contracts are huge for emerging service providers to handle, take steps to get larger companies to enter into joint ventures with smaller partners;
- Marketing the municipality, its infrastructure, environment and offerings to local and international businesses through appropriate means and technological advance initiatives;
- Develop and implement a marketing strategy;
- Operate a service centre that provides assistance and information to businesses and aspiring entrepreneurs coupled with outreach programmes;
- Introduce outreach programmes and assesses local initiatives;
- Provide relevant and useable information to job seekers and

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entrepreneurs;

- Deliver capacity building programmes aimed at improving business operations and developing local skills;
- Support and build entrepreneurial communities
- Agriculture and aquaculture zones to increase export potential, create and maintain jobs.

4. COMBATING POVERTY

Poverty in the Overstrand affects many people and this is caused mainly by an increase in low household incomes. Activities should be carried out to ensure that the programmes and projects introduced deal with the root causes of poverty and unemployment, which is confined into low skilled workers, contributes to people earning low and unsustainable income. The problems people face is that there are many people who cannot make ends meet, meet their basic needs for housing, water, food, health, education and cannot afford municipal services. The municipality through its finance department has in place an **indigent policy** which covers the majority of people who find themselves in these predicaments and encourages them to register. Other programmes that contribute to combating poverty is running and facilitating an effective EPWP **programme with** specific focus on the indigents, keeping an up to date **job-seekers database**.

5. EMERGING CONTRACTOR DEVELOPMENT

The Emerging Contractor Development Programme is geared to become a flagship development initiative in the Municipality in order to be a catalyst for industry transformation. In an effort to promote social and economic development, the Municipality has developed a tool in line with other development practices in the country taking into consideration the legislative environment and the prevailing conditions in the area.

Historically Disadvantaged Individual (HDI) will be targeted as beneficiaries to the programme.

The definition includes Black, Women, and Disabled Individuals and preference has been given to all these target groups who, due to the

apartheid policy that had been in place, had no franchise in national elections prior to the introduction of the Constitution of the Republic of South Africa, 1983 (Act no 110 of 1983) or the Constitution of the Republic of South Africa, 1993 (Act No 200 of 1993) (the Interim Constitution). Provided that a person who obtained South African citizenship on or after the coming to effect of the Interim Constitution, is deemed not to be an HDI.

6. UNEMPLOYMENT BY GENDER

Table shows the employment rates for males and females in 2011

Overstrand Local Municipality	Employed	Unemployed	Percentage share
Gender			
Male	14973	4237	54.9
Female	12287	4056	45.1

7. RACIAL PROFILE OF UNEMPLOYMENT

Unemployment in Overstrand is concentrated within the African population and accounted for 58.4 per cent of the unemployed labour force in 2007 and has decreased positively by 0.5% point in 2011.

The Coloured population has the second biggest share of unemployed in the area accounting for 36.0 per cent of the unemployed population in 2007. Unemployment among the Whites and Indian/Asian population groups is low or insignificant. Naturally, the African and Coloured race groups account for the dominant share of the labour force with 44.2 percent and 31.1 percent respectively.

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Overstrand Demographic Profile of Unemployment: 2011			
Population Group	Unemployment Rate within Group	Percentage Share of Labour Force	Percentage Share of unemployed
African	↓ 34.8%	↑ 44.2%	↓ 58.4%
Coloured	↑ 26.9%	↓ 31.1%	↓ 31.7%
Indian or Asian	↑ 27.4%	0.2%	0.2%
White	↑ 9.9%	↓ 23.1%	↑ 8.7%
Other	18.8%	1.4%	1.0%
Arrows indicate changes from 2007: red for negative and green for positive			

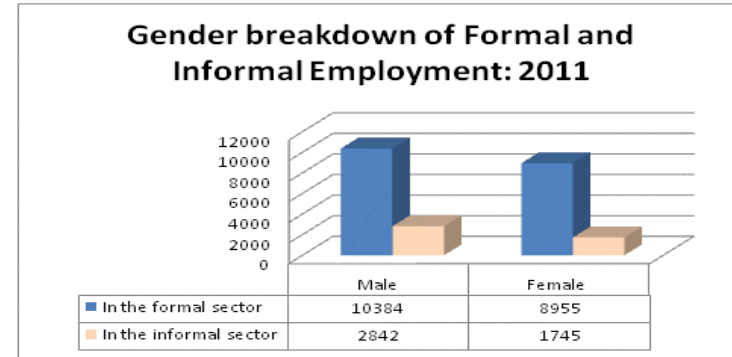
8. UNEMPLOYMENT BY AGE COHORT

The highest unemployment rate in 2007 was amongst those persons aged 15 – 19 years (42.1 %).

Although the age group 15-19 years recorded the highest unemployment rate, they only form 5.7 per cent of the total labour force and 10 per cent of the unemployed. Contrastingly, those persons aged 25–34 which had the third highest unemployment rate (30.3 per cent) makes up the largest portion (32.3%) of the labour force and therefore the largest share (40.6%) of the unemployed.

9. FORMAL AND INFORMAL EMPLOYMENT

Overall, formal employment growth steps slowly at 5,3% a year over the last five years in comparison to the GDPR's healthier pace of 8,6% a year. The indication is that robust economic growth in the Overstrand area is not translating into equally strong employment performance which, set against high population growth (particularly that of younger work-seekers) that will place further pressure on an already high **unemployment rate** in the Overstrand area. Many people have resorted to self-employment for a living and this sector has grown significantly and plays an important role in increasing economic performance of the area.



Source: Quantec and own calculations (2011)

9.1 Statistical Facts [Source: STATSSA]

- There are 35 553 economically active (employed or unemployed but looking for work), and of those 23,3% are unemployed.
- 18 382 economically active youth (15-35 yrs), 31,1% are unemployed.
 - Employment status
 - Employment status – 27 260
 - Unemployed – 8 293
 - Discouraged work seekers – 1 453
 - Not economically active – 15 797
 - Settlement type
 - Urban – 93,4%
 - Farm – 6,6%
 - Access to internet
 - From home – 21%
 - Cellphone – 10,2%
 - No access – 62,6%
 - Average household income
 - None income – 16,4%
 - Majority R19 601 – R38 200 – 17,4%
 - Tenure status
 - Owned and fully paid off – 45%
 - Rented – 31,1%
 - Owned but not paid off – 8,7%

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The above statistics will assist in decision-making, approach and policy formulation in addressing matters of development in LED.

10. APPROACHES TOWARDS GROWING THE LOCAL ECONOMIES

10.1 Promotion of shared values

The business community will be urged to communicate more with each other, that it expands and encourage beneficiation that can be achieved through business to business dialogue and support. Ensure good quality service at all times and be aware of short comings with regard to staff training, efficiency and productivity. This is aimed at creating a productive town giving visitors an ever lasting impression and looking forward to coming back again.

Proposed Projects

- Introducing Participatory Tools.
- Service excellence programme.
- Networking sessions and exhibitions.
- Growing entrepreneurship.

NB: To formalise this engagement, the municipality will enter into an MOU with the business community to jointly tackle economic development challenges.

10.2 Link between the environment and the economy

The quality of the environment contributes both directly and indirectly to economic development. These contributions are particularly important to local areas and can have a significant impact on a GDP of a municipality generally.

The key sectors impacted by the environment are:

- Agriculture
- Energy
- Forestry
- Fisheries
- Tourism

Each of these sectors relies on the natural resources, natural ecosystems, natural stocks, biodiversity and natural beauty for success. There is a direct co-relation between the environmental damage and reduction of revenues. Therefore if the environment is allowed to disintegrate, income can be expected to decrease.

10.3 Encouraging business growth

Role clarification is critical here, the Municipality at very best should ensure that the environment for doing business is conducive and not clouded by red tape. Promote productive, innovative and viable entities, creating a productive municipality through creation of opportunities for local enterprises and broaden the economic base with a focus on developing emerging service providers to participate effectively in the economy. Programmes shall include but not limited to:

- Informal Traders Summit
- Entrepreneur support programmes
- Business retention and Expansion strategies and activities;
- Buy local campaigns and focus on competitiveness;
- Focus on local service providers through the Preferential Procurement Policy;
- BBBEE compliance
- Red Tape Reduction Workshops.

10.4 Servicing new and retaining existing enterprises

The Municipality is not in business of blocking and/or deciding on who should or should not invest in the area. The municipality can only make decisions based on legislative matters, environmental concerns and desirability of the development. The economic potential of the Overstrand has to be explored in full and that business to business dialogue could ensure retaining of resources for the benefit of the area. The Directorate shall establish a desk for enterprise support in the municipality and partner with other service providers in the field in meeting people's expectations with regard to self-employment and access to information. Initiatives for project design be on the lines of...

- Providing up to date and relevant economic statistics for decision making;

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- Setting up an investment desk linked to GIS systems of the Municipality;
- Collaborating with relevant partners in providing marketing trends information to promote investment;
- Ensuring speedy and efficient response to requests to maintain entrepreneurship;
- Increasing co-operation with partners of civil society, NGO's etc.

10.5. Stakeholder Management and Engagement

This process is critical to creating a credible and supported LED process. It notes the fact that for LED processes to work, participation of all stakeholders is important. This process therefore recognises that all stakeholders are important and that they can participate at different levels and some have the ability and capability to participate more than others. The initial point is to determine who the key stakeholders are, what their likely interest is and what best ways to involve them.

- Realise that jobs can be created from expanding and retaining existing business for about 65% opportunities and new businesses about 35% opportunities;
- Identify positive pointers to increase self-employment;
- Place emphasis on importance to micro enterprise development for positive job growth;
- Organise feedback sessions at reasonable intervals to monitor developments;
- Communicate successes and failures and work towards common goals;
- Establish relevant networks and partnership collaborating on particular projects.

10.6. Promoting economic development

The Overstrand economic growth as supported by an improved and robust GDP growth need to continue on a positive drive in the next 5 years in order for the locals to enjoy a higher standard of living, eradicate poverty and ensure sustainable jobs sufficient enough for new entrants into the labour market.

The focus going forward and emphasised over and over are issues of productivity, manufacturing capabilities, beneficiation, tourism including savings and investment as critical factors that can influence and stimulate continued growth and creation of jobs not to mention infrastructure development.

- Accommodation of future special economic zones and identified suitable land;
- Supporting economic development in and around the harbors;
- Permitting and encouraging diverse land uses at appropriate locations;
- Development of economic spaces to create opportunities for enterprise development and small emerging enterprises;
- Support economic sectors with potential to grow and create employment opportunities;
- Promote tourism growth that does not compromise the environment;
- Encourage public, private partnerships to develop both private and public land;

10.7. Skills and capacity development

The Overstrand municipality has the highest skilled people as its residents but at the same time lower skills level within the working class and workforce. The municipality will partner with other spheres of government, relevant service providers and non-governmental organizations in providing skills that can either direct people to job opportunities and/or self-employment.

The municipality must influence and support those who are responsible for human development as achievement of high levels of skills and higher education or educated workforce is a critical success factor for the local economy. The focus is on the Labour force and their productivity.

- to encourage employers--
 - to use the workplace as an active learning environment;
 - to provide employees with the opportunities to acquire new skills;
 - to provide opportunities for new entrants to the labour

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market to gain work experience; and

- to employ persons who find it difficult to be employed;
 - o to encourage people and emerging service providers to participate in learnerships and other training programmes aimed at growing their businesses;
 - o to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education;
 - o encouraging partnerships between the public and private sectors of the economy to provide education and training in and for the workplace.

10.8 Sustainable urban development including potential of towns

- Participate and inform spatial development plans and rectify distorted spatial patterns in promoting economic development;
- Close the gap between residential and employment areas to avoid long commuting distances;
- Formalise informal residential areas;
- Investigate the development of CBD's in line with economic growth of towns.

10.9 Export and Direct Investment

The proximity of the Overstrand to the main transport routes and hubs i.e. railway and airport, gives it a strong advantage in boosting its export potential and interest for investment in the economy. The growing aquaculture industry with the availability of potential land to grow is one of the industries to boost and the floral wealth could both potentially grow the economy.

- Make land available for aquaculture and sustainable harvesting of flowers;
- Partner with National/Provincial government in the development of harbours;
- Investigate and develop a feasibility study in participating in the Special Development Zones (SDZ) initiative focusing on Agriculture/Aquaculture.

11. BUSINESS RETENTION AND EXPANSION PROGRAMME (BR&E)

This programme is geared at helping existing businesses to survive and grow within the local economy. In practice most BR&E initiatives happen at local level and prevent businesses from shutting down. BR&E uses locally driven approaches that are beneficial in building social capital that assist in building trust and co-operation without which economic development can be very difficult.

Year on year SMME's struggle to survive in the changing economic climate and in many cases given varying reasons which can be avoided. Secondly these businesses disappear without attempt made to rescue them because of non-disclosure and operating in silo. Through this process, it is possible to understand and diagnose the situation early and introduce programmes to rescue such businesses.

The following projects are as a result of an intense PACA process conducted with the business community including other stakeholders such as other municipal directorates, SAPS, community organization and the business chamber.

Participatory Appraisal of Competitive Advantage (PACA) can be defined as:

- A methodology to prepare an action-oriented diagnosis of the local economy
- to initiate local economic development initiatives
- to assess and refocus on-going local economic development activities
- A methodology to motivate local stakeholders to take an active role in LED initiatives.

Outcomes of the PACA process conducted with the Gansbaai Business Community in partnership with the Local Business Chamber:

Proposed priorities for the next 1 – 2 years:

- Destination marketing campaign
- Better utilisation of festivals for marketing
- Penguin & Sea bird sanctuary
- Gansbaai version of a Township tour

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- Service Excellence and associated training program
- Develop a shared vision of future town look and feel
- Small scale abalone production & skills development
- Support to safety & security to reduce crime
- Youth entrepreneurship development
- Establish a local shuttle service

Longer term initiatives:

- Harbour developments
- Marine Centre Kleinbaai
- Possible future power station
- Possible new & viable fish farming business models.

Outcomes of the PACA process conducted with the Hawston Business community in partnership with the Hawston Business Development Forum:

Long-term Projects:

- Industrial Centre
- Skills Centre
- Aquaculture
- 24 hour – 1 Stop Garage
- Flea Market
- Campsite Upgrade
- Old Age Home
- Paddavlei Upgrade

“Low Hanging Fruits” – Short-term Projects

1. ECD
2. Environment / Litter Dumping
3. Youth Café
4. Campaigns on...
 - a) Environmental awareness
 - b) Hawston with Love (community profiling activity)
5. PR/Image Building
 - a) Safety and Security
 - b) Police Visibility
 - c) Neighbourhood watch

Monitoring and Evaluating PACA outcomes implementation

- Governance and leadership support is critical to the realization of the projects identified therefore; the outcomes are tabled to council for support.
- Monthly feedback meeting-held with project champions.
- Include other sectors for specific support input both in and outside the Municipality
- Progress will be reported on as part of SDBIP reporting including bi-annual council report.
- Local newsletters to be considered as communication tools with local residents.

12. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

EPWP is one of the government's short- to medium term initiatives which focuses on the use of government expenditure to alleviate poverty and reduce unemployment. The EPWP intended objectives can be attained through provision of work opportunities coupled with training. Training is a key element of the programme not only as an exit strategy but also a way of increasing the future employability of the beneficiaries/ participants.

EPWP projects and programmes must be identified, using labour-intensive methods with predetermined key deliverables over a given timeframe in the **environmental, social and infrastructure sectors**. This is to be achieved by channeling a substantial amount of the municipal annual budget allocation (both OPEX and CAPEX) towards implementation by:

- Implementing **labour-intensive projects** that can create short-term jobs for the unemployed within the local communities projects to be identified in the CAPEX and OPEX budget and negotiated with budget holders;
- **Capacitate SMME's and emerging contractors** within the local communities by facilitating the **transfer of skills** [managerial, technical and financial] through an **appropriate Learnership Programme**;

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- To optimise the percentage of the Overstrand Municipality's annual total budget spend, to be retained within local communities by promoting the **procurement of goods and services from local manufacturers, suppliers and service providers** and boost local employment;
- Focus on the indigent by providing them with job opportunities to address poverty.

13. BUSINESS ADVICE AND SUPPORT

The business advice and support centre which is a unit of the Directorate will engage with local communities to ensuring that people have access to information, resources and livelihoods including assistance in business development and management. The office will have in place statistics and keep a database of jobseekers, capacity development needs, emerging contractors and service providers and EPWP statistics for reporting.

In pursuit of our strategy, support provided will be aimed at:

- Improving local business environment;
- Promote investment in hard and soft infrastructure;
- Investment in sites and premises for business;
- Promote growth of existing businesses;
- Assist new business start-ups;
- Promote sector value chain development;
- Access to finance and training;
- Target poor areas for development; and
- Integrating low-income workforce into the labour market.

Response to the Youth

LED has an agreement with the National Youth Agency which has a host of programmes aimed to develop the youth – over 900 young people are registered in the NYDA database, participated in the capacity building programmes and gained access to information relevant to their development.

Most of our initiatives such as training, enterprise support, EPWP work opportunities; learnerships are accessed mainly by young people.

FLAGSHIP PROGRAMMES

a. MENTORSHIP AND SUPPORT PROGRAMME

A partnership development programme to facilitated and run with local retired business executives with the involvement of organisations such as SEDA, NYDA, CASIDRA. Delivering through facilitation of high powered development sessions for business and entrepreneurship development.

b. CONSERVATION FOCUSED ENTERPRISES

Economic enterprises such as sustainable harvesting, sustainable initiatives utilizing local resources and turning waste to profit – such project will be facilitated in partnership with organisations such as the Whale Coast Conservation, Kogelberg Biosphere, the Flower Valley and ABL.

c. YOUTH ENTERPRISE DEVELOPMENT

The introduction of hard and soft skills to youth development to access livelihoods. Entrepreneurial support on initiatives specifically targeting the youth.

d. BUSINESS RETENTION AND SUPPORT

Work-based skills development, profiling of economic opportunities, investment in the area and supporting businesses in distress. Partner organisations like Productivity SA, DEDAT, DTI (incentives) will be partners to consider.

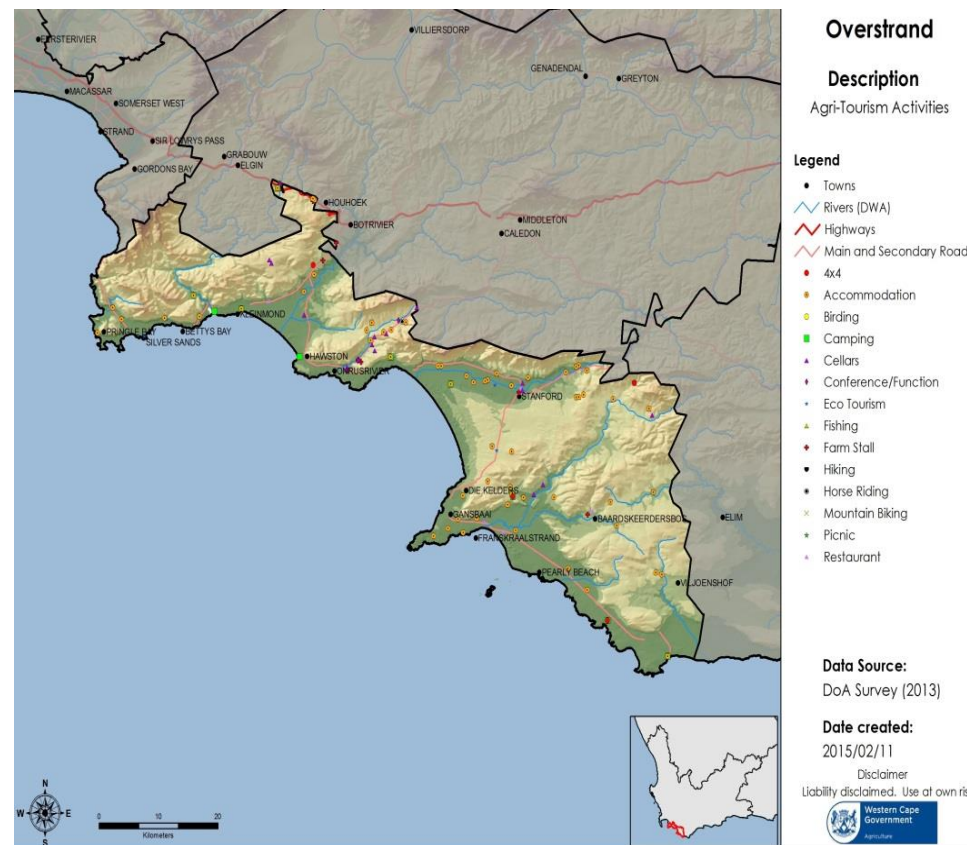
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TOURISM GROWTH AND DEVELOPMENT

One can emphasize the importance of tourism in the Overstrand economy as one of the most significant and fast growing industries. This comes as no surprise if we look at what this area offers.

One of the main tourist attractions of the area is the occurrence of the Southern Right Whale, frequenting Walker Bay between July and December. The Whale Festival, held each year during September in Hermanus, has been planned to coincide with the peak season for whale watching – an activity that is offered boat-based as well as land-based. Hermanus is known world-wide for the best land-based whale watching as the high cliffs along the coast provide an elevated view of the giants in the sea.

A map of Agri-Tourism Activities in the Overstrand (DoA Survey 2013)



Overstrand Municipality has a concentration of Eco-Tourism activities suitable for variety of Tourism Markets and stretches throughout the Overstrand Geo-political area.

Hermanus is known world-wide for the best land-based whale watching as the high cliffs along the coast provide an elevated view of the giants in the sea.

Stanford is a quaint little town that attracts artists and writers to its quiet village atmosphere. The central part of Stanford has been proclaimed a national conservation area and it is one of the few towns in South Africa that has preserved its market square.

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Gansbaai is known amongst other things for its excellent rock and boat based angling opportunities. Shark cage diving has also increased in popularity in recent years, giving tourists the opportunity to see the great white shark in the area near Dyer Island – off the coast at Gansbaai. The Danger Point Light House near Gansbaai can also be visited by the public. De Kelders boasts with the only fresh water cave along the African coast and is also great for land-based whale watching.

The Penguin Reserve at Stony Point, Betty's Bay, is one of only two breeding colonies of the jackass penguin in Africa and a favourite attraction amongst visitors. The area also includes the Kogelberg Biosphere Reserve which is one of only two such international biospheres in South Africa. This status was proclaimed in 1999 by the UN Educational, Scientific and Cultural Organisation (UNESCO).

The reserve stretches from Gordon's Bay to the Bot River Vlei, 2km out to sea and inland to the Groenlandberg Mountains. It is commonly referred to as the heart of the Cape floral kingdom as roughly one fifth of all known fynbos species occur here. The Overstrand's coastline includes three beaches with blue flag status: Kleinmond, Hawston and Grotto. Grotto beach has now received this prestigious award for four consecutive years. A wide range of activities are offered in the Overstrand for nature and adventure lovers: hiking in the Harold Porter National Botanical Garden or the Fernkloof Nature Reserve; sea kayaking; canoeing and white water rafting in the Palmiet river near Kleinmond; boating, water skiing and wind surfing on the Klein river lagoon; fishing; bird watching; mountain biking; and golfing at one of the beautiful golf courses in the area. The abundance of wildlife and flora can boost eco-tourism in the area. Besides the scenic beauty of this area, there are good quality restaurants, world-renowned wine estates and a variety of accommodation establishments on offer for tourists to experience.

Furthermore, the wines of the Overstrand have become more and more well-known in the last couple of years and provides for wine tasting opportunities in beautiful surrounds. The Hermanus and Stanford wine routes boast with excellent wines due to a combination of good quality soil and a cool maritime climate. Quality wine and spectacular scenery earn South Africa the title of world's best wine tourism destination, and the importance of wine tourism should not be underestimated.

Tourism and Local Economic Development

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 which ensures that "local poor people are able to secure economic benefits from tourism in a fair and sustainable manner Robson, S and Highton, S, 2004). Pro-poor tourism can benefit local poor people in three ways: It can bring economic gain through employment and micro-enterprise development; infrastructure such as roads, water and electricity supply, telecommunications and waste management can be improved; and poor people can be engaged in decision-making.

For the tourism industry to thrive it needs good infrastructure and a well-educated work force, but these things 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 for instance 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

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positively to propelling the economy towards positive growth. The opportunities though have to be developed with the private sector but given priority and support from the municipality's side. The one notable and mentioned opportunity is lack of entertainment facilities in the Overstrand that can accommodate the Youth and/or activities earmarked for family activities,

Business Tourism

Promotion of business tourism will focus mainly at establishing a need for conference facilities which will be aimed at establishing the destination as a conferencing venue with the ability of attracting people who appreciate nature and businesses wanting to launch new products. The good and up-to-date road infrastructure could have beneficial with the proximity from the National road the N2.

Creative and Cultural Activities

The Overstrand attracts visitors from different cultures and backgrounds such as tourists and residents alike. The promotion of activities of this nature should be explored to accommodate diversity for the benefit of the economy.

Recreational facilities

The need for recreational facilities to accommodate youth and family activities can be achieved through development of harbours and caravan sites with tourism concentration. The introduction of adventure activities such as the development of mountain biking routes, in the Hemel and Aarde Valley including temporary events situated along and near the Blue flag facilities (depending on desirability and environmental considerations). Other recreational facilities which could attract more tourists will include a fresh food market in the New Harbour of Hermanus and the development of world-class sport facilities.

Technology

The introduction of advanced technology could lead to introduction of many new smaller companies. This is an opportunity for start-up businesses that are not bothered by space and time – wanting to

venture into a more diverse and less vulnerable economic base. Partner with relevant partners in introducing broadband Wi-Fi zones to facilitate easy communication for visitors and residents alike. The continuous upgrade of technological offering for marketing and branding purposes is needed to make the Overstrand more appealing to visitors from a touch of a button. Make use of social media as a tool to market and brand the area to potential and existing visitors. Create awareness about the destination and follow up on visitor interest.

Marketing the Overstrand as a destination

The marketing of the Overstrand as the Cape Whale Coast is critical in creating a brand name that is appealing to both local and international visitors.

Marketing of the area has to be complemented with a process of highlighting major achievements that are communicated 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's a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
 - o tourism shows and exhibitions
 - o hosting of media, film crews and trade
 - o website marketing
 - o media advertising
 - o joint marketing agreements with other tourism organizations
 - o promotion of travel packages during winter period
 - o 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; the development of new tourism routes and projects,
- Form close partnerships with industry role players, such as WESGRO, SA Tourism, etc.

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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 in 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.

Festivals

Month	Event	Event Type	Town
January	Blue Flag / Total sport Challenge	Eco- Attraction/ Sport/ Adventure	Kleinmond
April	Hermanus/ Stanford Canoe Race	Adventure/ Sport	Hermanus / Stanford
	Hermanus Harbour Museum s Seafood	Cultural / Food	Hermanus
August	Hermanus Food and Wine	Cultural / Food	Hermanus
August	Kalfie Fees	Cultural / Music and stage	Hermanus
September	Whale Festival	Eco-attraction / entertainment	Hermanus
	Hermanus Half marathon	Adventure/ Sport	Hermanus
October	Stanford Bird Festival	Eco-attraction	Stanford

Month	Event	Event Type	Town
November	Fees van die Ganse	Cultural& Food / Eco-attraction	Gansbaai
December	Hawston Sea Festival	Cultural / Food	Hawston

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.

Conclusion

The presentation and implementation of LED strategies should not be measured or based on sewing and gardening projects whose impact is measure in terms of social and economic indicators. The results of these efforts in the area of job creation and economic growth are often judged as disappointing (Hinderson 2003), thus contributing to giving a bad name to LED.

LED strategies primarily aimed at increasing economic growth, however, also share the goals of poverty alleviation and of a greater inclusion of previously excluded group's social and economic life.

The Municipalities focus on development and its work with the underprivileged communities should be underpinned by the fact that,

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most participants in the informal sector are generally poor, though surviving and adding value, policies addressing these constraints may help to combat poverty, unemployment and can promote growth

The Municipality's six strategic pillars are:

- Focus on and Promote Community-based economic development;
- Establish and create linkages;
- Enhance human capital development;
- Provide and maintain infrastructure and municipal services;
- Leak plugging in the community;
- Retaining and expanding local economic activities.

CHAPTER 7

OVERSTRAND TURN AROUND STRATEGY

The Overstrand Municipality has identified the following three areas/priorities as our Turn-around strategy during 2016/17:

7.1 Water Demand Management

Priority Turn Around Focus Area:

Overstrand Municipality is situated in a water scarce area, and has a relatively fast growing population and economy. This places stress on existing water sources. The municipality has identified Water Conservation and Water Demand Management as a key priority.

Current Situation:

The demand for water, including water losses, must be managed properly and be kept under control. This can delay the capital intensive development of new water sources, expansion of water treatment infrastructure, as well as upgrading of waste water treatment infrastructure.

Causes for abnormal water demand:

- Wastage
- Leaks
- Ageing pipeline infrastructure
- Unmetered connections
- High network pressures
- Defective water meters
- Alien vegetation infestations in watercourses and catchment areas.

Target to change current situation:

To reduce unaccounted for water to 17% by June 2017 (refer to SDBIP).

Municipal Actions:

- Sourcing of external funding for implementation of water reclamation for potable purposes;

- Continue with pipe replacement in priority areas with old reticulation networks and history of frequent pipe failures;
- Implementation of intelligent pressure management in specific areas, and further investigation of potential for pressure management in other areas;
- Phased pro-active replacement of older water meters;
- Review and improve efficiency of remote monitoring of minimum night flows in all zones.
- Link properties with distribution zones in financial data base to enable water balance in smaller areas;
- Perform focused leak detection and repair programs in areas with highest minimum night flows;
- Continue with leak repairs at indigent households and installation of water management devices;
- Enhance public awareness on water demand management issues, e.g. the watering of gardens as determined by the bylaws, rain water harvesting, dam levels, and general water saving tips;
- Identify users on financial data base with regular abnormal high or abnormal low water use, and physically inspect the causes;
- Sourcing of external funds for water demand management projects, e.g. from the DWS Regional Bulk Infrastructure Program (RBIG), Accelerated Community Infrastructure Programme (ACIP), ORIO, and Green Fund.
- Tariffs structured to discourage excessive use of water, including volumetric sewerage tariffs; and specific water restriction tariffs implemented for drought situations;
- Continue with removal of alien vegetation in catchment areas (existing Working for Water program);
- Ensure maximum use of treated effluent for irrigation purposes, and investigate potential for future implementation of water reclamation for potable purposes.

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7.2 Water losses

Priority Turn Around Focus Area	Reduce current water distribution losses	
December 2015 (Current Situation)	Current distribution losses is 17.9%	
Causes	Leaks in bulk supply pipelines and distribution networks Inaccurate water meters Unmetered users Ageing infrastructure (Pipe bursts, Leaks) High system pressures	
Target for June 2017 (Changed situation) Output	Losses less than 17.5%	
Municipal Action	Determine critical areas, find and repair leaks. Replace water meters Verify accuracy of bulk water meters, and rectify if required Replace oldest pipelines	
Unblocking Action needed from other spheres and agencies	Support Funding	
Budget	Municipal	Operational – R3 150 000 Capital – R 9 652 800
	Provincial	
	National	ACIP – DWS R 1000 000

7.3 Implementation of the SCOA Regulations

Priority Turn Around Focus Area	Implementation of the SCOA Regulations
July 2016 (Current Situation)	In terms of section 169(1)(b) of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003), the Minister of Finance has signed into effect and subsequently published the Municipal Regulations on a Standard Chart of Accounts (mSCOA) in terms of Notice 312 of 2014, Government Gazette No. 37577 subsequent to

Priority Turn Around Focus Area	Implementation of the SCOA Regulations	
	formal consultation. Overstrand Municipality was selected by National Treasury as a vendor pilot site for the implementation of mSCOA on the SAMRAS financial system of Bytes Universal Systems. From the 2015/16 financial year onwards, Overstrand is transaction in a mSCOA environment.	
Causes	The Minister of Finance has promulgated the regulations on 22 April 2014 with an effective date of implementation of 01 July 2017.	
Target for June 2017 (Changed situation) Output	The municipality must work in conjunction with the financial system service provider to ensure that the system is able to produce mSCOA compliant reporting. Review business processes and further refine budget principles to be 100% alignment with the mSCOA regulations.	
Municipal Action	The SCOA Steering Committee is responsible for the implementation and monitoring of the mSCOA Project Implementation Plan.	
Unblocking Action needed from other spheres and agencies	Finalisation of the mSCOA framework by National Treasury.	
Budget	Municipal	Budget provision related to subsistence and travel.
	Provincial	R800 000 was allocated for the 2015/16 financial year
	National	R1 500 000

Progress:

The following governance structures have been established:

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- Overstrand Municipal mSCOA Steering Committee
- Overstrand Municipal mSCOA (Working Group) Committee

Overstrand Municipality has been assessed by National Treasury in order to measure the status of compliance with the mSCOA regulations as a pilot site and has received a favourable review and is thus regarded as “low risk”.

CHAPTER 8

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;

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- To do the best to provide a resolution that is to the satisfaction of all parties involved, within the bounds of legislative and policy requirements;
- To treat your complaint in an open and accountable manner and use it as an opportunity to learn and improve our service delivery to you; and
- To render services to our customers in a cost effective manner.

Furthermore we commit ourselves to the following regarding specific services:

ROADS AND STORM WATER INFRASTRUCTURE

Our purpose

To provide 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.

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- At specified time frames annually we will
 - reseal and patch roads;
 - maintain sidewalks; and
 - maintain gravel roads.
- Road markings will be painted and maintained at all intersections as well as centre lines on primary roads;
- Notice of planned road closures will be given 24 hours before such closures

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 laid 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

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- 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.
- 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 19 December 2008

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

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information to perform his duties.

- In case of an emergency an authorised official has the power of entry without prior notice.
- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

Restrictions and cut-offs

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

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

- Adhere to relevant acts, regulations, the Electricity Services By-Law and electricity reduction notices.
- Ensure your household wiring is properly maintained and engage an appropriately licensed electrician to carry out any new wiring as per SANS 10142-1.
- Let us know promptly of any service difficulties or faults.
- Not tamper with the municipal electricity services and meter and to please report illegal tampering.
- Take adequate steps to protect your electrical appliances against damage due to interruptions and fluctuation in the electricity supply.
- Not redistribute electricity to any third parties.
- Ensure the electricity meter is free from obstruction to allow easy

access for reading and maintenance.

- Always treat your electricity supply as alive, even during interruptions.
- Let us know as soon as possible should you have any difficulty to pay your account before the due date.
- Conserve electricity and make saving electricity a way of life.

WATER AND SANITATION

Our purpose

To provide consumers with potable water and appropriate sanitation services.

Water services quality

- We commit ourselves to supply - where the infrastructure allows - water that meets the standards set out for drinking water (SANS 0241) and treat effluent to a standard prescribed by law before disposal thereof back into our water sources.
- We have a water quality management programme in terms of which potable water is frequently sampled at various places and tested by an independent accredited laboratory. The results of our treated water and effluent analyses are reported monthly to the Department of Water and Sanitation and thus monitored nationally.
- We strive to obtain Blue Drop status for all our water purification works and Green Drop status for all our waste water treatment plants.

Our service standards

We will

- Respond to any reports about poor water quality within 12

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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

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

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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 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.

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- 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.
- 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

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obtain one or, if necessary, more baboon proof containers from the Municipality.

- Bins must on your scheduled removal day be placed outside the entrance of your premises before 07h00 and taken back inside before sunset on the same day.

Waste disposal:

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

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

Farm owners or occupiers are encouraged to also make use of the facilities as directed by the Municipality for the disposal of their domestic waste excluding health care and hazardous waste.

WHERE & WHEN CAN THE PUBLIC DISPOSE OF GENERAL WASTE		
Transfer Station / Drop-off	Days	Times
Hermanus Transfer Station	Monday - Friday	08:00 - 18:00
	Saturdays & Public holidays	09:00 - 14:00
Voëlklip Drop-off Station	Mondays	08:00 - 16:00
	Tuesday - Friday	08:00 - 18:00
	Saturdays & Public holidays	09:00 - 16:00
Hawston Drop Off	Monday – Friday	08:00– 18: 00

WHERE & WHEN CAN THE PUBLIC DISPOSE OF GENERAL WASTE		
Transfer Station / Drop-off	Days	Times
	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	

What about the waste types that we do not collect:

- The owner or occupier of premises on which garden or bulky waste (bulky means too heavy or big to fit into an approved container) is generated, shall ensure that such waste is removed and disposed of within a reasonable time which, in the case of bulky waste, is maximum 14 days after generation thereof.
- The owner or occupier of premises on which building waste is generated and / or the person engaged in any activity which causes such waste to be generated must ensure that all building waste is removed weekly.
- Special industrial, health care and hazardous waste need to be stored, handled, collected, transported and disposed of in specific ways to

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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

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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 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

CHAPTER 9

9.1 ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

National Development Plan (2013)	One Cape 2040	WC Strategic Plan 2014-2019	WC Game Changers 2016/2019	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
Improving education, training and innovation (chapter 9)	1 Educating Cape	2 Improving education and outcomes 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 Opportunity and Development (MOD) programme to expand the opportunities for Western Cape learners to participate in quality after school activities (sport, culture, technology access</p>		The promotion of tourism, economic and social development	<p>Developing youth focused support in partnership with the National Youth Development Agency (NYDA).</p> <p>Lobby the Department of Education to establish entrepreneur school.</p> <p>Development of strategies linked to projects for vulnerable groupings</p> <ul style="list-style-type: none"> - (A special focus on ECD)

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National Development Plan (2013)	One Cape 2040	WC Strategic Plan 2014-2019	WC Game Changers 2016/2019	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
			and homework support)			
Health care for all (chapter 10)	5 Living Cape	3. Increase wellness, safety and tackle social ills		To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	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.
Building safer communities (chapter 12)	5. Living Cape	3. 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 activities and provide social support services to residents	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment	The creation and maintenance of a safe and healthy environment	Effective public safety and disaster management: <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 & traffic violations. - Procedures for both proactive disaster prevention, and reactive disaster response and mitigation phases
Social protection (chapter 12)						
Economy and Employment (chapter 3)	2. Enterprising Cape	1. Create opportunities for growth and jobs	Broadband infrastructure: the Western Cape Government will be providing broadband access to approximately	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.	The promotion of tourism, economic and social development	<ul style="list-style-type: none"> - Creation of an environment conducive for LED by partnering with the private sector. - Focus on the second economy including creative programmes benefitting the poor e.g.
	1. Connected Cape					

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National Development Plan (2013)	One Cape 2040	WC Strategic Plan 2014-2019	WC Game Changers 2016/2019	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
			2000 government sites including schools, health facilities and libraries			<p>Creating SMME HUBS. Successful implementation of EPWP programmes relating to Labour Intensive projects.</p> <ul style="list-style-type: none"> - Adoption of an emerging contractor development policy and plan including the integration of BBBEE in procurement. - Facilitate with other stakeholders support programmes for entrepreneurship development.
Improving education, training and innovation (chapter 9)	1. Educating Cape	1. Create opportunities for growth and jobs		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"> - Creation of an environment conducive for LED. - 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.

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National Development Plan (2013)	One Cape 2040	WC Strategic Plan 2014-2019	WC Game Changers 2016/2019	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
Economic infrastructure (chapter 4)	4. Connected Cape	1. Create opportunities for growth and jobs		To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	The provision and maintenance of municipal infrastructure	<p>Effective Development of Municipal Infrastructure</p> <ul style="list-style-type: none"> - Comprehensive Bulk infrastructure Master Plan (Water & Sanitation) - Electricity Master Plan - Integrated Transport Plan <p>Effective Management, Operation and Maintenance of Municipal Infrastructure</p> <ul style="list-style-type: none"> - Develop & Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) - Water Services Development plan - Integrated Waste Management Plan.
Inclusive rural economy (chapter 6)	2. Enterprising Cape 6. Leading Cape	4. Enable a resilient, quality and inclusive living environment		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	<p>Create temporary employment through the EPWP program that generates income to households.</p> <p>Conducting a study on the economic potential of towns including the Participatory Appraisal of Competitive Advantage (PACA).</p>
Transforming Human Settlements (chapter 8)	4. Connected Cape	4. Enable a resilient, quality and inclusive living environment	Better Living Model: focused on creating an integrated, affordable, residentially-led, mixed use development		The promotion of tourism, economic and social development	<p>Development of sustainable human settlements:</p> <ul style="list-style-type: none"> - Update and implement the five year housing master plan. <p>Marketing the municipality as</p>

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National Development Plan (2013)	One Cape 2040	WC Strategic Plan 2014-2019	WC Game Changers 2016/2019	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
			close to the Cape Town CBD			a preferred destination.
Building a capable and developmental state (Chapter 13)	6. Leading Cape	5. Embed good governance and integrated service delivery through partnership and spatial alignment		To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	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.
Fighting corruption (chapter 14)				To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures		
Environmental sustainability and resilience (chapter 5)	3. Green Cape	4. 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	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	The creation and maintenance of a safe and healthy environment	Effective Environmental Management <ul style="list-style-type: none"> - Implementation of the Environmental ; - Management Plan; - Implementation of the Integrated Development Framework (IDF); - Implement the Overstrand Growth Management Strategy. <p>Effective Fire and Disaster Management</p> <p>Implementation of the Fire and Disaster Management Plan</p> <p>Development and implementation of the Fire and Disaster Management Policy</p>

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National Development Plan (2013)	One Cape 2040	WC Strategic Plan 2014-2019	WC Game Changers 2016/2019	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
Nation building and social cohesion (Chapter 15)	2. Connected Cape	5. Embed good governance and integrated service delivery through partnership and spatial alignment		To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	The encouragement of structured community participation in the matters of the municipality	Effective communication and community involvement - Integrated ward activities across diverse communities - Overstrand Municipal Advisory Forum (OMAF).
South Africa in the region and the world (chapter 7)						
Fighting corruption (chapter 14)	6. Leading Cape	5. Embed good governance and integrated service delivery through partnership and spatial alignment		To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	The provision of democratic, accountable and ethical governance	Effective co-operative government within the Constitutional mandate - Building a centre of excellence by implementing the Batho Pele principles and adoption of sound policies.

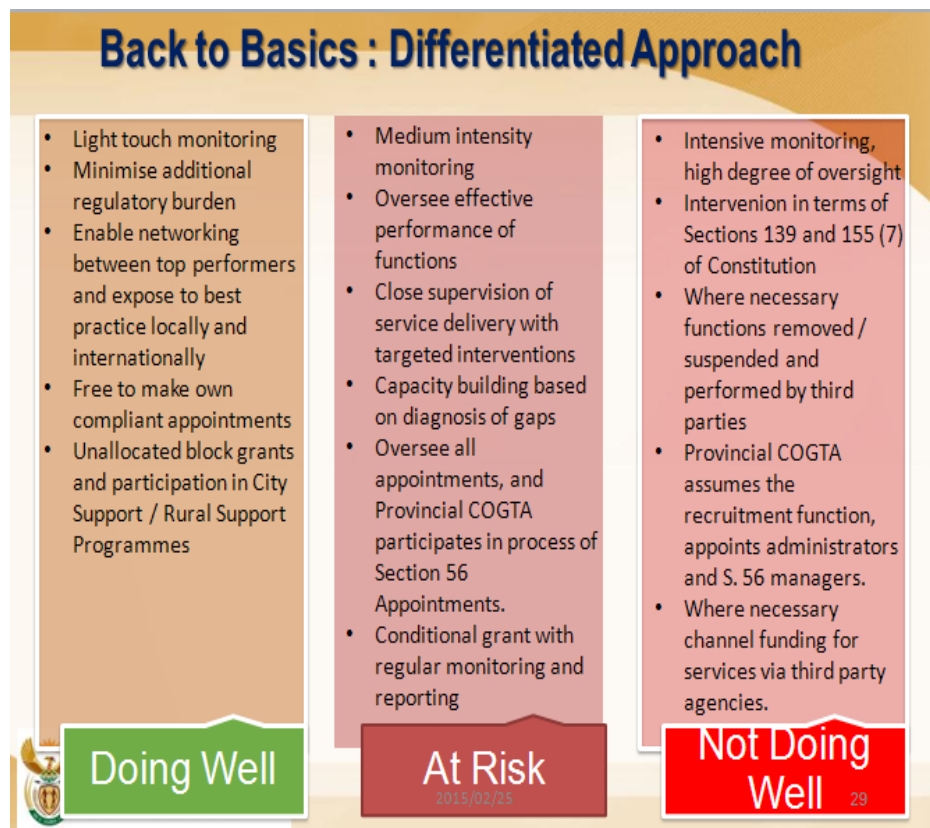
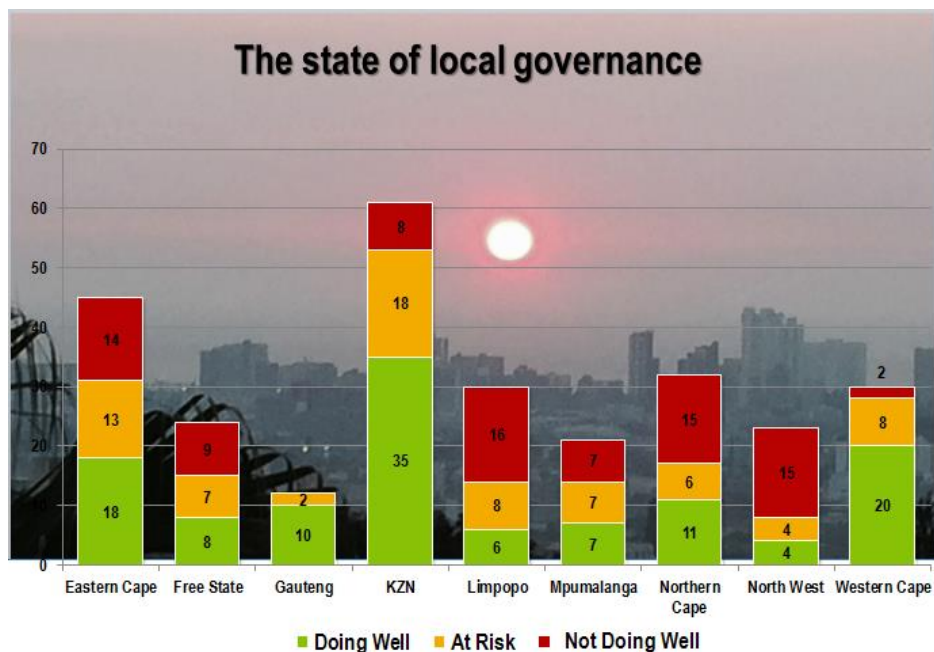
Note: Western Cape Game Changers- Are a high impact, sharply focused initiative that tackles an intractable problem or opens up a new opportunity that is important to citizens.

9.2 BACK TO BASICS (B2B) APPROACH

A Presidential Local Government Summit was convened on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

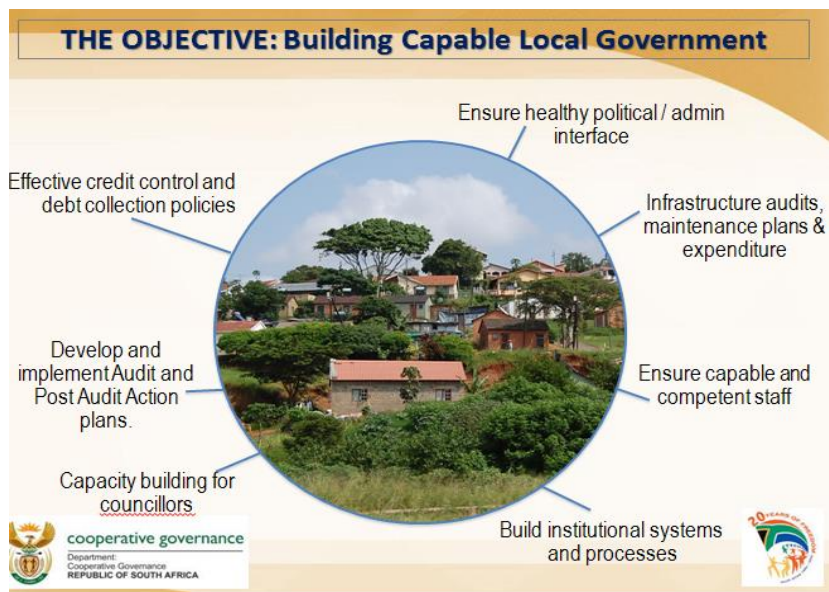
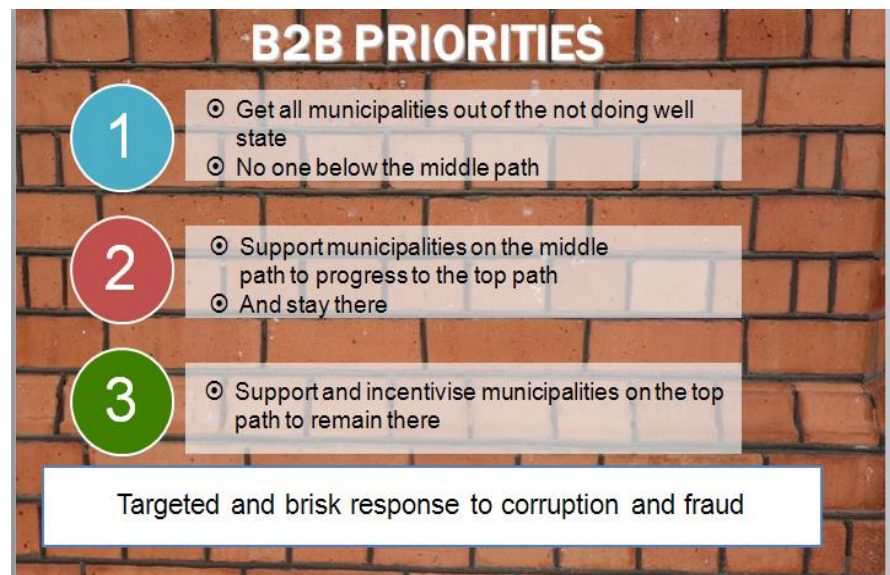
The purpose of the Summit was to introduce government and stakeholders to the 'Back to Basics' approach for Local Government. The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

The results of an assessment on the state of local government conducted by the National Department of Cooperative Governance and Traditional Affairs (COGTA) are shown below;



Of the thirty (30) municipalities in the Western Cape twenty (20) are doing well, eight (8) are at risk and two (2) are not doing well. Overstrand municipality is assessed as doing well (6 March 2015, Provincial IDP Managers Forum).

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How is the Back to Basics programme implemented?

- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning and delivery of infrastructure and amenities, maintenance and upkeep;
- Each municipality to quarterly submit the performance monitoring and reporting template to COGTA on the work of municipalities as directed by the Back to Basics approach; and
- Improve the political management of municipalities and be responsive to the needs and aspirations of local communities.

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9.3 WESTERN CAPE JOINT PLANNING INITIATIVE (JPI)

Over the past three years, the WCG explored various ways of fostering intergovernmental planning, coordination and implementation through the IDP Indaba process. Lessons learned led to the introduction of an enhanced joint planning process, between provincial and local government in the Western Cape (Source: WSP 2014- 2019)

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.

In October 2014, the joint planning process was rolled-out throughout the province. Provincial departments met with municipalities in all five districts to identify long- and medium-term joint priorities for possible implementation within a municipal space. Further joint planning on some of the identified priorities is, however, required towards possible implementation once the initiatives have been examined in terms of provincial policies and strategies (Source: WSP 2014- 2019).

The following JPI priorities were identified for the Overstrand municipality:

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	Promote economic growth and development by unlocking the potential in small scale fishing, aquaculture, agriculture and tourism sectors 1. LED Strategy (local and regional) 2. Tourism niche market development 3. PACA process	DEDAT	WESGRO DoA Overstrand Municipality Overberg District Municipality	Department of Economic Development and Tourism:- Capacity building in local government- Completed. Requested support provided. This JPI was completed in Q4 of financial year 2014/2015 Assistance required: Dept. of Transport & Public Works to assist with accommodation for the aquaculture initiative.

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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)	Strengthen governance through meaningful public participation and efficient use of ICT technology 1. Revised Provincial Public Participation Policy	DLG	Overstrand Municipality	The Department provided the municipality with a copy of the Provincial Public Participation Policy Guideline. The municipality is in the process of drafting their Public Participation Policy. Upon completion thereof, a copy of the policy will be circulated to the Department for comment.
JPI 1_048	Overstrand Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Strengthen governance through meaningful public participation and efficient use of ICT technology 1. First World Enterprise Resource Planning solution (ERP)	DoTP	DLG PT Overstrand Municipality	The municipality takes note of the work being done.
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	Department of Human Settlements (DHS) appointed an affordable housing specialist who would investigate possible gap housing funding models. Development of the Infrastructure and Growth Plan (IGP) is scheduled for April 2016.
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 facilities and taxi ranks	DTPW	DEADP Overstrand Municipality	2016/02/01: 1. The DITP and LITP have been forwarded for comments to the officials within the Municipalities. The District has request that the ITP be presented in January before Final Council Approval. 2 & 3. The Provincial Public Transport Institutional Framework (PPTIF) will guide whether this intervention will be

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JPI Ref #	Municipality	Provincial strategic goal (PSG)	JPI	Agreed JPI Projects	Lead Department	Supporting Departments	Status/Progress
							supported. The PPTIF is in draft form and once approved will identify priority municipalities and interventions.
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>	Lead department- Overberg Education District in liaison with sector departments and the Municipality successfully hosted a 2 day Education outreach on 28-29 September 2015.

CHAPTER 10: SECTORAL PLANS

CHAPTER 10

SECTORAL PLANS

The following sectoral plans/policies are approved and in place:

SECTOR PLAN/POLICY	STATUS	Note
Water Services Development Plan (WSDP)	Approved, 27 May 2009	
Water Master Plan (WMP)	Approved	Part of the WSDP
Sewerage Master Plan (SMP)	Approved	Part of the WSDP
Integrated Transport Plan (ITP)	Approved	
Integrated Waste Management Plan (IWMP)	Approved, 27 May 2009	
Electricity Distribution Master Plans (EDMP)	Approved, 2005	Gansbaai/Stanford Master Plan Hermanus/Hawston/Kleinmond Master Plan
Disaster Management Plan (DMP)	Approved	
Spatial Development Framework (SDF)	Approved, 27 Oct 2006	
Integrated Development Framework (IDF)	Approved, 25 June 2014	
Growth Management Strategy (GMP)	Approved, 26 Jan 2011	
Environmental Plan (EP)	Approved	
Air Quality Management Plan (AQMP)	Approved	
Pavement Management Plan (PMP)	Approved, Aug 2014 (EMT)	
Gravel Road Management System (GRMS)	Approved	

Note: The initial adopted dates are cited, and not reviewed dates.

SECTOR PLAN/POLICY	STATUS
"Toegang tot Inligting"/ Access to information	Approved, reviewed annually
Additional Dwelling Units and Accommodation for Farm workers	Approved, 26 Sept 2008
Administration of Immovable Property Policy	Approved, 27 Aug. 2008
Appointment of an Acting Municipal Manager	Approved,
Asset Management Policy	Approved, 24 June 2009
Audit Committee Charter	Approved, 29 June 2005
Borrowing policy	Approved, 27 June 2012
Budget policy	Approved, 4 May 2011
Contract management policy	Approved, 29 May 2013
Customer Care, Credit Control and Debt Collection Policy	Approved, 30 June 2006
Delegation of Powers and Duties Policy	Approved, 27 Feb 2006
Electronic communications policy	Approved, 25 Aug 2010
Emerging contractor / service provider Development policy & implementation plan	Approved, 23 Sept 2014
Employment Equity Plan	Approved, 26 Nov 2008
Employment Equity Policy	Approved, 26 Nov 2008
Expanded Public Works programme policy	Approved, 23 Sept 2014
External Communication Policy	Approved, 9 Feb 2009
Firearm Policy	Approved, 25 Nov 2009
Fire Hazards management policy	Approved, 26 Nov 2013
Fleet Management Policy	Approved, 28 May 2008
Fraud Prevention Plan	Approved, 26 Nov 2008
Funding & Reserves policy	Approved, 4 May 2011
Gifts policy for officials	Approved, 28 June 2011
Grant-In-Aid Policy	Approved, 27 May 2009
HIV/AIDS Policy	Approved, 1 Sept 2009
Housing Plan	Approved and reviewed annually
Housing selection policy for beneficiaries in ownership-based subsidy project	Approved, 25 June 2014

CHAPTER 10: SECTORAL PLANS

SECTOR PLAN/POLICY	STATUS
ICT information security policy	Approved, 25 June 2010
ICT Steering Committee Charter and Policies	Approved, 25 Aug. 2010
Incapacity: ILL Health / Injury Policy	Approved, 26 Nov 2008
Indigent Policy	Approved, 30 June 2004
Investment Policy	Approved, 27 May 2009
Language Policy	Approved, 26 Nov 2008
Leave Policy	Approved, 26 Nov 2008
Legal Representation Policy	Approved, 26 Nov 2008
Local Labour Promotion Programme (LLPP)	Approved, 25 Aug 2010
Long term financial planning and implementation policy	Approved, 29 May 2013
Low Cost Housing : Priority Rating	Approved, 29 April 2009
Maintenance Management policy	Approved, 31 Aug 2011
Municipal Residence Policy	Approved, 26 May 2010
Occupational Health and Safety Policy	Approved, 27 Oct 2010
Payday Policy	Approved, 28 Nov 2000
Payment of Acting Allowances of Section 56 Managers	Approved, 27 Aug 2008
Performance Management Framework (PMF)	Approved, 25 June 2014
Performance Management System – Implementation Policy	Approved, 26 Nov 2008
Petty Cash Policy	Approved, 26 May 2010
Plot Clearing Policy	Approved
Project Grey Power	Approved, 27 Aug 2008
Rates Policy	Approved, 31 March 2008
Records Management Policy	Approved, 23 Sept 2009
Recruitment and Selection Policy	Approved, 23 Sept 2009
Retirement Planning Policy	Approved, 26 Nov 2008
Rewards and Incentives Policy	Approved, 26 Nov 2008
Risk Management Policy	Approved, 25 Nov 2009
Risk Management Strategy	Approved, 25 Nov 2009
Rules of order regulating the conduct of meetings of the Council of the Overstrand Municipality	Approved, 15 March 2004

SECTOR PLAN/POLICY	STATUS
Scarce Skills Policy	Approved, 27 Aug 2008
Section 53 of the Municipal Systems Act (Roles and Responsibilities of each Political Structure, Political Office Bearer and Municipal Manager)	Approved, 25 Sep 2008
Sexual Harassment Policy	Approved, 26 Nov 2008
Smoking Control in the Workplace Policy	Approved, 26 Nov 2008
Staff Succession Planning Policy	Approved, 25 June 2014
Study Aid Policy for Employees	Approved, 25 Aug 2010
Substance Abuse: Alcohol and Drug Policy and Procedure Policy	Approved, 26 Nov 2008
Success planning and career pathing	Approved, 25 June 2014
Supply Chain Policy	Approved, 28 May 2008
Swimming beach cleaning policy	Approved, 3 Dec 2014
Tariff Policy	Approved, 31 May 2006
Task Policy	Approved, 27 Oct 2010
Telephone Policy	Approved, 23 Sept 2009
Travel and Subsistence policy	Approved, 10 Dec 2004
Travel policy for councillors	Approved, 26 June 2013
Unauthorized Absence policy	Approved, 26 Nov 2008
Uniform and Protective Clothing policy	Approved, 26 Nov 2008
Virement policy	Approved, 26 May 2010
Ward committee Rules	Approved, 4 June 2003
Work Outside the Municipality's Service Policy	Approved, 26 Nov 2008

Note: Revised Ward Committee Rules as well as draft Public Participation Policy to serve before Council on 25 May 2016

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN

Inserted at back of document, see page 310

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

OVERSTRAND MUNICIPALITY

INTEGRATED WASTE MANAGEMENT PLAN (IWMP) (2015/16)

EXECUTIVE SUMMARY

The fourth generation of this Integrated Waste Management Plan (IWMP) has been formulated by Jan Palm Consulting Engineers (JPCE) on behalf of Overstrand Municipality. The third generation IWMP was developed in 2012 and was subsequently commented on and evaluated by the Department: Environmental Affairs and Development Planning (D:EA&DP). This update incorporates the comments and recommendations made on the 2012 IWMP as well as the latest checklist for IWMPs by the D:EA&DP.

The IWMP is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focussing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through municipal by-laws and in accordance with an implementation schedule.

The IWMP must be incorporated as part of each Municipality's Integrated Development Plan (IDP), but is submitted as a separate document. The IWMP also shows alignment of its goals with the Western Cape IWMP and the National Waste Management Strategy (NWMS 2011).

The primary objective of integrated waste management (IWM) planning is to integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within the Overstrand Municipality.

The Plan takes particular note of importance of local authority waste management planning. This document underlines the following principles of the National Waste Management Strategy:

- The prevention of waste generation;
- The recovery of waste of which the generation cannot be prevented, and
- The safe disposal of waste that cannot be recovered

The general topography, geology and hydrogeology of the area are discussed in section 1.3 and the demographic details in section 1.4. The current population estimate of the Overstrand is 93 374 people, based on the Census 2011 population of 80 433 people and an annual growth rate of 3.8%.

POLICY AND LEGISLATION

All applicable waste management legislation is listed and discussed under section 2 of the IWMP. The latest published legislation has been added in the IWMP update, which mainly consists of Norms & Standards published under the Waste Act since the 2012 IWMP.

The Overstrand Municipality has also revised the previous solid waste by-laws into a comprehensive Integrated Waste Management By-law which was published in the Provincial Gazette of 12 July 2013.

EXISTING WASTE MANAGEMENT

Awareness and Education

The Municipality distributes solid waste information and news via the Overstrand Bulletin, the Overstrand website and visits to schools. Various advertising boards are erected throughout the Municipal area which promote and encourage responsible waste management and waste minimisation. It is planned that the Youth

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Jobs In Waste Programme will also be applied to partly conduct solid waste awareness and education campaigns.

Waste Quantities and Types

The Municipality makes use of weighbridges to record accurate waste quantities. Weighbridges are installed at the Gansbaai and Karwyderskraal landfills with another weighbridge to be installed at the Hermanus transfer station during 2015. The Municipality also reports to the Integrated Pollutant and Waste Information System.

From the recorded waste quantities and the population figures, average waste generation rates per income group in the Overstrand were calculated as well as the future estimated waste quantities.

Income group	kg/person/day
Very Low & Low	0.94
Middle	1.41
High & Very High	2.83

The total waste generated for 2015 was estimated at 59 109 tonnes, with a future total of 66 106 tonnes estimated for 2018.

Waste is recorded in general categories e.g. garden waste, general household, building & demolition waste, etc., but not in specific material streams such as glass, plastic, paper or metal. For this reason the amount of available recyclables calculation was based on the findings of the 2007 study commissioned by D:EA&DP to determine the waste characterisation in the Overberg District. The IWMP further recommends that a new study is conducted over the span of four seasons to acquire an updated reflection of the Overstrand waste stream composition. This will assist in future waste minimisation strategies.

The annual tonnes of each major recyclable category were calculated to be as follows:

PAPER/ CARD (t/a)	PLASTICS (t/a)	GLASS (t/a)	METAL (t/a)
10679	6942	3204	2136

The above calculations indicate that at the current waste stream characterisation and assumptions that 40% of the generated waste stream consists of recyclable materials. Due to at-home waste handling, waste collection methods and handling, the full 40% cannot yet be seen as recyclable due to contamination. Overstrand practices source separation to reduce contamination and maximise waste recovery.

Recycling takes place at the Hermanus MRF, done by Walker Bay Recycling, and at the Gansbaai MRF, done by Enviroserv Waste Management. Overstrand also chips garden waste and composting is done at the Karwyderskraal landfill. The combined effort of recycling and garden waste chipping and composting amounts to an average of 23% of the total generated waste stream being diverted from landfill.

Waste Collection

The Municipality provides a waste collection service to all formal and informal households and waste is collected in wheelie bins, black bags, clear bags for source separation waste and communal skips. Farmers not located on collection routes do not receive a waste collection service, but bring their own waste to the various drop-offs and transfer stations for disposal. The Municipality delivers free basic services to all registered indigent households in the area. Public cleansing services are also rendered by the Municipality in all towns which includes the cleansing of streets, public open spaces and areas of illegal dumping.

The Overstrand Municipality solid waste management has cost-reflective tariffs.

Few vacancies exist in the solid waste management personnel structure and solid waste services are rendered at a good level. The waste collection vehicles and other vehicles in the waste fleet are assessed by the Municipality and replaced where necessary.

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Waste Recovery Systems

The Overstrand Municipality practices source separation (2-bag waste collection system) in order to increase the recovery rate of recyclable materials present in the waste stream. Source separation reduces contamination of recyclables in the collection bags and during the collection process, allowing for easier recovery. It is also a system that raises awareness as it requires participation from Overstrand residents.

Waste is recovered at the Hermanus and Gansbaai Material recovery facilities by Walker Bay recycling and Enviroserv Waste Management respectively.

Furthermore, garden waste is stockpiled separately at the various waste management facilities in Overstrand in order to divert garden waste disposal from landfill. The garden waste is chipped and also composted at the Karwyderskraal landfill.

Waste diverted from landfill measured 23% on average between June 2013 and July 2014. This is the combined total of recycling and chipping/composting.

Waste Management Facilities

The Municipality currently operates the Gansbaai landfill, which is permitted in terms of Section 20 of the Environment Conservation Act. The landfill was extended within its permitted boundaries by the construction of a new disposal cell in 2013/2014. Operation is done by Enviroserv and is generally good. The landfill is externally audited as required by the permit. The current available disposal airspace provides an estimated remaining lifetime until 2031.

The Karwyderskraal regional landfill is currently undergoing an extension with a new disposal cell being constructed. The disposal of waste will resume in 2015, no longer necessitating the Overstrand Municipality to transport and dispose all of its waste at the Gansbaai landfill.

The Municipality operates two Solid Waste Transfer Stations at Hermanus and Kleinmond. Both transfer stations are licensed and externally audited. A number of solid waste drop-offs have also been established throughout the Municipal area which acts as satellite collection points for general waste. These drop-offs are located at Rooiels, Pringle Bay, Betty's Bay, Hawston, Onrus, Sandbaai, Voëlklip, Stanford and Pearly Beach. The weekend drop-offs allow for weekend visitors to drop off their waste on the weekends if they are not in the Overstrand to put it out for weekly collection.

There are a number of disposal sites in the Overstrand that are no longer operational. All of these sites have been issued with closure licenses as part of the National Outcome 10 project to license all unlicensed waste facilities. The sites that require rehabilitation are located at Onrus, Hermanus, Hawston, Fisherman's Haven, Voëlklip, Stanford and Pearly Beach. The Betty's Bay and Kleinmond closed disposal sites have been rehabilitated.

Provision must be made to rehabilitate the sites not yet rehabilitated. The estimates are currently:

Rehab estimate excl. VAT	Onrus	Hermanus	Hawston	Fisherhaven
	R7 152 827.00	R18 431 235.00	R4 052 778.00	R5 904 258.00
	Voëlklip	Stanford	Pearly Beach	
	R9 440 861.00	R4 228 013.00	R2 910 199.00	

Identified Gaps

- Public Awareness and Education: This is not lacking in Overstrand, but identified as a gap as it is one of the most important aspects of successful integrated waste management and requires continuous input.
- Waste information: A new waste characterisation study in the Overstrand needs to be conducted.

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

- Collection Fleet: Vehicles operating beyond their economic lifetimes need to be replaced.
- Law enforcement: Stricter law enforcement needs to be applied to perpetrators of illegal dumping.
- Closed disposal sites: A number of disposal sites require rehabilitation.
- Solid waste management departments: Vacancies need to be filled to ensure that the services are rendered effectively.

Strategic Objectives

The strategic objectives of the IWMP are centered on waste avoidance, waste reduction and waste disposal, wherever each is practical and achievable.

Overstrand Municipality needs to provide a safe, robust, and secure system for the management of wastes generated in its administrative area.

It is essential that this system can respond to changes in socio-economic situation, to changing waste composition and quantities, and to alterations in the public's perception of waste management issues.

Overstrand Municipality must adopt, therefore, a combination of options for handling waste, tailored to meet the needs and prevailing circumstances of its particular administrative area. The combinations utilised will undoubtedly vary over time - reflecting the changing needs of local residents and the environment.

The plans formulated by Overstrand Municipality are specific to the area and its resources. They reflect the availability of suitable waste management facilities in the region, as well as local market demand for recovered materials.

IMPLEMENTATION

The IWMP has an implementation plan which is part of 7 main goals. These goals have each been divided into actions and years of implementation with estimated costs in order to achieve the main goals. These goals are:

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 1: Awareness and Education

Goal 1: Awareness & Education						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
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.	Continue waste education as currently done and make use of the Youth Jobs In Waste project. It is planned that nine individuals will be working in waste awareness and education for the duration of the project.					
	Costs to be determined.					
	Overstrand Municipality Solid Waste employees to attend education seminars and waste forums. Capacity training and education conducted within the Municipality where needed.					
	Costs dependent on number of forums attended as well as costs related to internal training provided by Overstrand Municipality.					

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 2: Improve Waste Information Management

Goal 2: Improve Waste Information Management						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
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).	Registering of waste generators, transporters and recyclers and reporting to the Municipality.					
	Provision has been made for this in the integrated waste management by-laws.					
		Conduct the Waste Characterisation Study				
		Conducted through the Youth Jobs In Waste Project				
	Install a weighbridge at Hermanus transfer station	Install weighbridge at Kleinmond transfer station	Continual recording of weighbridge readings and reporting to the Waste Information System.			
	Costs not from capital budget: Paid for by Greenest Town prize money	R500 000.00				

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 3: Effective Solid Waste Service Delivery

Goal 3: Effective solid waste service delivery						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
Ensure that waste services are provided in an effective and environmentally responsible manner to all residents of the Overstrand Municipality.	Collection Service Review: The Overstrand Municipality must ensure that all residents receive an affordable waste service at an acceptable level. Current service levels are good and it needs to be ensured that this remains the case. Waste collection planning must be reviewed in order to provide services to new developments. The Town Engineers must liaise with the town planning department to stay up to date with new areas that require or will require service. The complaints registry and service requests must be reviewed by the Waste Management Officer at least weekly to ensure that these are properly addressed.					
	Costs determined by the review.					
	Collection Vehicles Review: The older Municipal collection vehicles currently in the Municipal fleet aged above 7 to 8 years, must be assessed in terms of running cost and effectivity. Where vehicles are operating beyond their effective economic lifetimes or are not the most efficient vehicles for their functions, they must be replaced. It must also be ensured that each vehicle's function is thoroughly assessed in order to replace the old vehicles with the most efficient and cost-effective ones. The Waste Management Officer will be responsible.					
	The review will determine the vehicles which require replacement and provision can be made in the capital budget.					
	Vacant positions need to be filled. In order to provide an effective service, key vacant positions in the solid waste management departments need to be filled.					
	The number of and type of position will determine the additional costs to the Municipality. Competent employees need to be appointed and training provided as necessary.					

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 4: Promote and Ensure Waste Minimisation

Goal 4: Promote and Ensure Waste Minimisation						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
Maximise waste minimisation in the Overstrand Municipality. The aim is to consistently divert high percentages of waste from landfill.				Expand the source separation service where feasible. Part of the collection service review of Goal 3.		
	Current diversion operations yield good waste diversion and include recycling and garden waste composting. Continue with this standard of diversion and improve ad the budget allows.					

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 5: Improve Regulatory Compliance

Goal 5: Improve Regulatory Compliance						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
Ensure the licensing of all waste management facilities that require licensing. Rehabilitate all closed landfills in Overstrand. Ensure auditing of waste management facilities and compliance with license conditions.	Enforce by-laws and review as is necessary alongside new national and provincial legislation.					
						Acquire closure license for the Gansbaai landfill.
						Not applicable to this IWMP revision. Estimated requirement for 2030.
		Rehabilitate the Onrus, Hermanus, Hawston, Fisherman's Haven, Voëlklip, Stanford and Pearly Beach landfills. Note that the Pearly Beach rehabilitation will be completed under the construction of the new dams at the sewerage works.				
	*Please note that the rehabilitation cost estimates indicated below include professional fees and construction monitoring. The estimate for each site was determined for the end of the 2014 financial year. The costs indicated below have NOT been escalated due to the year of commencement of each rehabilitation is not yet known. However, it is indicated in the issued closure licenses that rehabilitation for each site must start within 5 years from the issue of the license, indicating that rehabilitation should start for each site before 2019. These costs must be re-determined annually. In addition to the rehabilitation costs below, post-closure audits must be conducted once per year and water monitoring twice per year. The annual cost is estimated as R35000.00 per site, which includes water monitoring.					

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 5: Improve Regulatory Compliance						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
	Onrus: R7 152 827; Hermanus: R18 431 235; Hawston: R4 052 778; Fisherman's Haven: R5 904 258; Voëlklip: R9 440 861; Stanford: R4 228 013.					
	Conduct annual internal and external audits for waste management facilities. External audit cost estimates indicated below (all facilities that require audits). Costs to fix non-compliant items will be determined by the audit findings.					
	R60 000.00	R63 600.00	R67 416.00	R71 460.96	R75 748.62	

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 6: Ensure Safe and Integrated Management of Hazardous Waste

Goal 6: Ensure safe and integrated management of hazardous waste						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
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.	The public must be informed about household hazardous waste and the avoidance, reduction and disposal options available to them regarding these wastes. This forms part of Goal 1 of this plan. Provision has been made at the transfer stations to allow household hazardous waste to be offloaded.					
	As part of Goal 2 of this plan, the registration and reporting of hazardous waste generators at the Municipality will allow the Municipality as the service authority to ensure that the waste is stored, transported, treated or disposed as is legally required.					
	Monitoring of waste: It must be ensured that waste management employees are familiar with the latest legislation regarding hazardous waste, the identification thereof and the disposal options that are legal. Employees at waste management facilities must be able to identify the received waste loads and prohibit the disposal or offloading where required. The incoming waste loads at disposal and waste management facilities must be monitored.					

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

Goal 7: Ensure Sound Budgeting For Integrated Waste Management

Goal 7: Ensure sound budgeting for integrated waste management						
Objectives/Targets	Actions/Cost Estimates					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019 AND ON
Ensure that upcoming implementation actions are in the budget. Explore sources of funding.	The Municipality will ensure that there is sufficient provision in the budget for upcoming projects and action items. This can be done with the annual IWMP implementation programme review and project evaluation.					
	The Municipality will explore other sources of funding.					
	The Municipality will as part of Goal 3 ensure that the service delivered is cost efficient.					

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN

MONITORING AND REVIEW

The IWMP acts as a planning guide and requires regular updates and reviews in order to stay relevant, especially the projects for implementation. Each project must be reviewed to measure its success, shortcomings or reasons for failure. The IWMP must be updated to reflect the progress of projects or to adapt strategies. The review will also assist in budgeting for upcoming waste management projects.

As the IWMP is a sectoral plan of the IDP, the following projects are recommended to be included in the IDP:

- The rehabilitation of the Onrus, Hermanus, Hawston, Fisherman's Haven, Voëlklip and Stanford landfills.
 - The construction of a weighbridge at the Kleinmond transfer station.
-

Annexure 3: Integrated Transport Plan

OVERSTRAND LOCAL MUNICIPALITY



LOCAL INTEGRATED TRANSPORT PLAN (LITP)

2012 to 2016

(March 2013 revision)

FINAL

Executive Summary

The Overstrand Local Municipality stretches along the South African coast from Rooi Els in the west to Quoin Point in the east, a coastline of approximately 230km. There are many towns and villages situated in the Municipal area including Rooi Els, Pringle Bay, Betty's Bay, Kleinmond, Hermanus, Stanford, Gansbaai, Pearly Beach, Baardskeerdersbos, Buffeljagsbaai and Viljoenshof. Hermanus is the administrative and economic centre of the area. The area is known worldwide for its natural beauty and excellent whale watching and shark diving facilities.

The Municipality covers a land area of approximately 2,125km² with a total population (2011 census) of 80,432 people. This equates to a population density of 38 people per square kilometer.

The economy of the region is primarily agricultural but with tourism also being an important factor. Both have seasonal implications from the perspective of transport system utilisation, the result of which is a transport system that has adequate capacity most of the time, but which is placed under stress at a few peak times of the year.

The agricultural nature of the region also means that the transport network is relatively sparse except in the towns. 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.

The exclusively road based freight transport in the region is almost entirely related to agricultural activity, with considerable seasonality. The impact of this freight movement on the transport system is limited and not a matter of concern at present.

The other seasonal transport in the region is that related to tourism, which has an impact on specific areas, especially those in the coastal towns, where whale watching and other holiday activities can sometimes lead to congestion and parking problems that detract from the tourist experience.

Arising from the foregoing, the transport needs for the Overstrand Municipality 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.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

The Vision of the Overstrand Municipality is:

"To be a centre of excellence for the community"

The Mission of the Overstrand Municipality is:

"Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals"

The Strategic Objects of the Overstrand Municipality is:

- ***The provision of democratic and accountable governance***
- ***The provision and maintenance of municipal services***
- ***The encouragement of structured community participation in the matters of the Municipality***
- ***The creation and maintenance of a safe and healthy environment***
- ***The promotion of tourism, economic and social development***

The OLM response to the transport needs is aligned with the strategic objects of the Transportation and road projects are included under the "municipal services" strategy. The recruitment and training of staff to enhance the OLM transport department's capacity to effectively execute transport projects is in line with the strategy of Human Resource Development. A well planned and maintained transport system enhances economic development for the area. The OLM's use of prioritised lists of transport projects results in better financial management of its resources.

The preparation of the Overstrand Local Integrated Transport Plan is a statutory requirement in terms of both the National Land Transport Transition Act (NLTTA), (Act 22 of 2000), sections 19 and 27, and the replacing Act, the National Land Transport Act (NLTA), (Act 5 of 2009), sections 32 and 36. As well as fulfilling this requirement the LITP addresses the various transport needs of the OLM taking into consideration the financial, social and environmental impact on the area. This ITP also feeds into the Overberg District ITP.

A total proposed budget for road maintenance (resealing, rehabilitation, kerbing and sidewalks) over the next five years amounts to R 173 million. The prioritised list of rehabilitation and maintenance of roads from the pavement management system is attached.

The total proposed budget (provincial and municipal) for capital projects for the next five years is R 430 million. A list of proposed capital projects is attached.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Abbreviations and Acronyms

ITP.....	Integrated Transport Plan
LITP.....	Local Integrated Transport Plan
NLTA.....	National Land Transport Act
NLTTA.....	National Land Transport Transition Act
ODM.....	Overberg District Municipality
OLM.....	Overstrand Local Municipality
SANRAL.....	South Africa National Road Agency Limited

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

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1 Introduction

1.1 Overview

The geographical position of the Overstrand Local Municipality is shown in Figure 1. It is a coastal LM and stretches from Rooi Els in the west to Quoin Point in the east, and from along the coast to the first mountain range to the north. There are many towns and villages situated in the Municipal area including Rooi Els, Pringle Bay, Betty's Bay, Kleinmond, Hermanus, Stanford, Gansbaai, Pearly Beach, Baardskeerdersbos, Buffeljagsbaai and Viljoenshof. The municipal area is approximately 2125 km² with a coastline of ±230 km. The main routes into the area are the R43, R44, R320 and R326 routes, all of which connect to the N2.

One of the most outstanding features of this area is its breathtaking natural beauty. The area includes the Kogelberg Biosphere Reserve which is one of only two such areas currently in South Africa. This is regarded as the heart of the Cape floral kingdom as approximately one fifth of all known fynbos species occur here. Hermanus is the administrative and economic centre of the area. The rest of the Municipal area is rural with some fishing and service industries. **Figure 1** shows the location of the Overstrand Local Municipality in relation to the District Municipality.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16



Figure 1: Location of Overstrand Municipality in Relation to the District Municipality

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

1.2 Population

The total population of the Overstrand according to the 2011 census is 80,432 people. Detail population figures per town is not yet available from the 2011 census and therefore the 2008 population estimates are used in the rest of the report (**Table 1** below).

In addition to the urban population there is a farming population of approximately 5 300, giving an approximate total population within the Local Municipal area of 79 000.

Table 1: Population of Overstrand Municipality Urban Areas

Town/Areas	Location	2008 Population
Greater Hermanus	Hermanus is situated approximately 100 km to the south-east of Cape Town on the R43 Provincial Road on the ocean front and is the capital of the Overstrand Local Municipality.	40 980
Greater Gansbaai	Gansbaai is situated approximately 20 km south of Stanford and approximately 40 km south-east of Hermanus on the ocean front.	14 744
Kleinmond	Kleinmond is situated on the ocean front. It is the first town to the west of the Botriver mouth.	9 310
Stanford	Stanford is situated approximately 20 km east of Hermanus.	5 038
Hangklip Area	This area consists of the towns of Betty's Bay, Pringle Bay and Rooi Els and the surrounding areas.	2 786
Pearly Beach	Pearly Beach is situated approximately 60 km east of Hermanus on the ocean front.	831
Total		73 689

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

1.3 Vision

The vision of the Overstrand Local Municipality is:

“To be a centre of excellence for the community”

1.4 Mission

The mission of the Overstrand Local Municipality is:

“Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals”

1.5 Strategic Objectives

The Strategic Objectives of the Municipality which form the basis of the IDP and relates to transport goals are:

- The provision and maintenance of municipal services
- The creation and maintenance of a safe and healthy environment
- The promotion of tourism, economic and social development

1.6 The Preparation of the Local Integrated Transport Plan

The preparation of the Overstrand Local Integrated Transport Plan is a statutory requirement in terms of both the National Land Transport Transition Act (NLTTA), (Act 22 of 2000), sections 19 and 27, and the replacing Act, the National Land Transport Act (NLTA), (Act 5 of 2009), sections 32 and 36.

The current Integrated Transport Plan was approved in May 2012 and will be reviewed annually.

2 Transport Register

2.1 Roads

2.1.1 Road Network

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 Municipal area 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 regional office of the Provincial Department of Transport and Public Works in Paarl is responsible for maintaining the rural provincial road network in the Overberg District Municipality area. The Overberg District Municipality, acting as agent for the regional provincial office, is responsible for operational maintenance of the lower order provincial roads, in particular the gravel roads in the district municipality area. The main Numbered Routes in the area are shown in

Figure 2



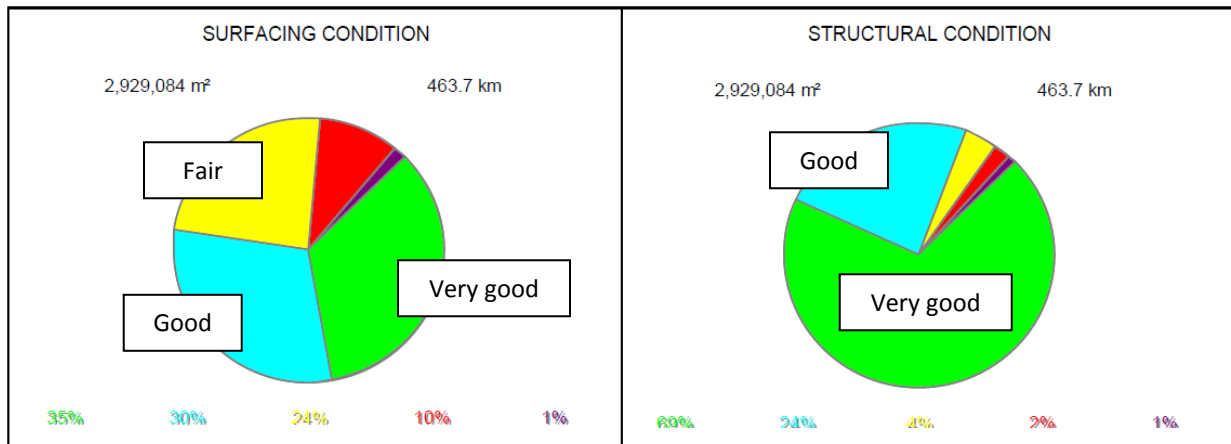
Figure 2: The main Provincial Road Network in the Overstrand Municipality area.

The Municipality is responsible for the **local municipal roads** with a total length of 628.3km (473.6km paved and 154.7km gravel). The average condition for municipal paved roads is good to very good and for gravel roads the average condition is fair.

The local road network layouts in the urban areas are attached as appendices. The surfacing and structural conditions of the local tar roads are shown in **Figure 3**. They are generally in a good to very good condition.

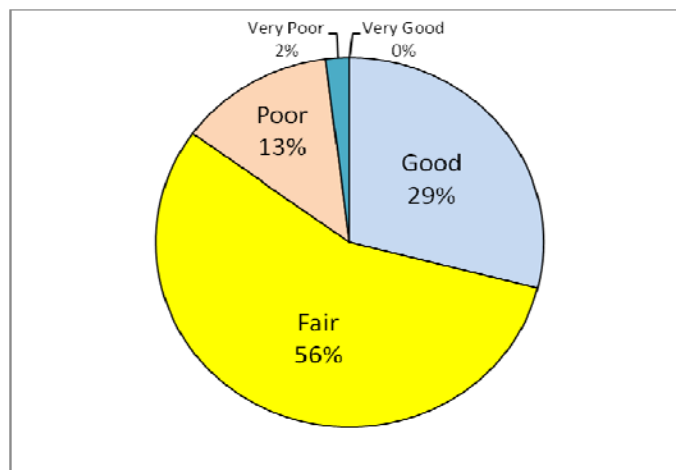
ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Figure 3: Condition of Local Municipal Tar Roads



The condition of the gravel roads are shown in **Figure 3**. They are generally in a fair to good condition.

Figure 4: Condition of Local Municipal Gravel Roads



2.1.2 Intersections (Problems)

Most of the problems that are associated with intersections lie along Provincial Routes. They are being experienced at the following intersections/routes:

- In Rooi Els
R44/Rooi Els turn off (Anemone Street)
- In Pringle Bay
R44/Pringle Bay turn off (Hangklip Street)
- In Kleinmond at:

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

R44/Botrivier Road

R44/Hermanus Avenue

- In Greater Hermanus at
R43/Fisherhaven

R43/Hawston (both entrances)

R43/Lynx Avenue

- In Hermanus at
R43/Fairways Avenue

R43/Brug Street

R43 (7th Street)/10 Avenue, Voëlklip

- In Stanford at
R43 / R326 (Queen Victoria Street) intersection

- In Gansbaai at
R43/Kapokblom. This gives access to the Gateway Shopping Centre and the Municipal Offices.

R43/Kleinbaai turnoff.

2.1.3 Roads (problems)

The following roads present problems.

- In the Gansbaai area
 - ✓ Gansbaai to Elim. This is a Provincial project. The first two phases has been completed. The next phase is due to start in 2013.
- At Stanford
 - ✓ The R43 between Hermanus and Gansbaai going past Stanford. This is a road of poor geometric quality and limited capacity that needs major upgrading.
- In Hermanus
 - ✓ The R43 between Sandbaai and Hermanus – capacity problems, construction started in 2011 to create addition capacity.
 - ✓ The R320 between Hermanus and Caledon – surfacing of the gravel portion of the road and rehabilitating the rest of the road.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

- ✓ Hermanus Parallel Road. This proposed route will allow the communities of Vermont, Onrus, Sandbaai, Zwelihle and Mount Pleasant access to the Hermanus CDB and Industrial Areas without using the provincial road. The following sections have been identified:

Section 1 – Schulphoek Boulevard to Swartdam Road

Section 2 – Swartdam Road to CBD

Section 3 – Schulphoek Boulevard

Section 4 – CBD to Zwelihle

Section 5 – Zwelihle to Sandbaai

Section 6 – Bergsig Street

Section 7 – Sandbaai commonage

Section 8 – Onrus River Bridge and Onrus access road

- ✓ Hermanus by-pass road. This is a long term Provincial project to create a by-pass road around Hermanus.

2.1.4 Parking

Parking is a major problem in the Hermanus area. A five year programme has been developed to address this situation. Phase 1 of the programme starts with providing 650 parking bays at the station site development. Further phases will include 300 parking bays at the Station Site Phase 2 development and 300 bays in a multi-level parking garage in the CBD (behind Woolworths).

2.1.5 Traffic Volume

The distribution of traffic on surfaced and unsurfaced roads is such that the majority of vehicle kilometres are travelled on surfaced roads. The Western Cape Provincial Government maintains a traffic count programme, with a combination of temporary and permanent count stations. Traffic counts can be accessed on the following internet web site: <http://rnis.wcape.gov.za/pls/rnis/webreports.main>.

Congestion has been noted along the R43 Provincial road in Greater Hermanus. It causes major problems during the morning and evening peak periods and all day during the tourist periods.

Other areas that have congestion problems during the tourist season are:

- Gansbaai
- Kleinmond

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

- Stanford

Parking is a problem in all the CBD areas and at some tourist facilities (beaches, view points, etc.).

2.1.6 Road Safety

Accident statistics according to the 2007 Western Cape Provincial Road Traffic Accident report are only available in a combined format for Cape Agulhas and Overstrand Local Municipalities. These accident rates are shown in **Table 2: Road accident statistics**. Due to the fact that transport and traffic related characteristics have been observed to be consistent and continuous across the two combined municipal areas, it can be accepted that the combined trend shown in Table 2 mirror the trend of the individual LM.

The trend indicates a relatively low rate in Cape Agulhas and Overstrand due to the rural nature of the area. The report highlights a relatively high fatality rate in rural areas compared to urbanised areas this is probably due to the high speeds on rural roads. The accident data is tabulated according to existing traffic control areas which does not exactly map onto existing municipal boundaries. There is a black spot at R43/Vermont Avenue intersection.

Table 2: Road accident statistics

Accidents		People	
Fatal	28	Fatal	35
Injury	353	Serious	142
Damage	1782	Slight	469
		No Injury	3339
Total	2163	Total	3985

(Source of data has Cape Agulhas and Overstrand accident records combined)

2.1.7 Freight

There are two forms of freight transported in the area, namely those that are associated with deliveries to shops, and those associated with agriculture. Due to many narrow roads in the urban areas the movement of freight contributes greatly to the congestion in the area.

2.1.8 Maintenance

There is a 5 year programme for the rehabilitation and maintenance of roads although this programme is dependent on funding. Maintenance for local roads in the 2012 budget is estimated at R35 million. A table

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

reflecting the budget is attached in chapter 5.

2.2 Public Transport

The Overstrand Municipality has no subsidised public transport services and public transport is 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. Operations in the towns of the area are discussed below.

2.2.1 Pringle Bay

Pringle Bay is situated 10 km west of Betty's Bay on the ocean front. There are no official taxi ranks but three taxis operate within the town. Workers and children are picked up and dropped off at the Pringle Bay Mini Market.

2.2.2 Betty's Bay

Betty's Bay is approximately 10 km west of Kleinmond on the ocean front. Mooiuitsig is a neighbourhood of Betty's Bay. There are no taxi ranks in this area. People are transported along the R44 where there are no formal taxi facilities. Private transportation is used to carry school children to and from Kleinmond.

2.2.3 Kleinmond

High School busses pick up children in Kleinmond and transport them to the schools in Hermanus or Caledon. There are 6 legal taxis registered under Caledon Taxi Association and provided by MK Tours and Koti Taxis. There are 4 taxis from Arrabella which pick up contract workers in the Kleinmond area on a daily basis. There is only one taxi rank at Overhills residential area. It is situated on the right side of the R44 in the direction of Betty's Bay.

2.2.4 Fisherhaven

Fisherhaven is situated approximately 15 km to the north-west of Hermanus on the ocean front. There is no transport service for people living in Fisherhaven. Domestic workers have to use the public transport on the R43 walking to and from home to the pick up points on the main road.

2.2.5 Hawston

Hawston is situated 10 km to the west of Hermanus on the ocean front. A total of fifteen taxis operate in Hawston. Hawston's largest taxi rank is in Kerkstraat. The passengers are mainly domestic workers who are transported to and from Hermanus and the towns in between. Four taxis transport school children to and from the school in Hermanus. The Lusitania Bus Service in Hermanus transports workers to and from Hermanus on a daily basis.

2.2.6 Vermont

Vermont is an area situated to the west of Onrusrivier on the ocean front. It has a small permanent population.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

There are no other public transport facilities apart from one school bus which provides transport to Hermanus from the corner of Kandelaar and Petrel Streets.

2.2.7 Onrusrivier

Onrusrivier is situated to the west of Sandbaai and is separated from Sandbaai by a small river estuary. Four taxis from the Zwelihle and Mount Pleasant neighbourhoods operate within Onrusrivier town, stopping in the Old Main Road. There are no public transport facilities in town except on the R43 at Onrusrivier where there are two taxi ranks with shelters. The taxis stop on different street corners in a random fashion.

2.2.8 Sandbaai

Sandbaai is situated on the ocean front to the west of Mount Pleasant. It forms part of Greater Hermanus. There is no official public transport in Sandbaai, but domestic and other workers are transported by an unregistered mini bus taxi from the R43 opposite the Engen Filling Station on a daily basis.

2.2.9 Mount Pleasant

Mount Pleasant is situated directly next to Hermanus on the western side. The R43 Main Road passes through the town. There are various taxi shelters in the area. They cater for services that pass Mount Pleasant to the surrounding areas. Taxis from the surrounding towns pass through the area and provide a transport service for the local people.

2.2.10 Hermanus

Cata is the only taxi union in Hermanus and has 40 legal taxis in operation. There is no long distance bus service. The private bus service of Hannekom Bus Service transports school children in the area. Tony van Dyk and Hein Engelbrecht Bus Services transport workers to and from the Hermanus area. Hermanus High School has three buses and three taxis that are used to transport children to and from school. Hermanus has only one official taxi rank in Spence Street.

2.2.11 Stanford

There are eight different taxi stops at various locations in town. A private bus contractor transports children to school. There are four taxis that transport workers to Hermanus.

2.2.12 Gansbaai

The main taxi rank in Gansbaai is situated in the Masakhane neighbourhood. There are two taxi shelters that are no longer used. A private bus service is being used to transport school children from Baardskeerdersbos through Buffelsjagsbaai, Pearly Beach and Uilkraalsmond to Gansbaai and two private buses transport school children from Masakhane to schools in Hermanus. Four busses transport school children from Stanford and Pearly Beach to Gansbaai Academia.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

2.3 Non Motorised Transport

2.3.1 Pedestrian and Bicycle

There is a cycle lane in both directions along R43 (Main Road) from Voëlklip to Eastcliff and also along the Onrus Main Road from Kidbrooke to Onrus CBD. There are no facilities on rural roads for non motorised transport. People mainly use the road shoulders and this poses a danger as speeds on these roads are relatively high.

2.4 Rail

There is a railway station in Hermanus but there are no railway lines in the area.

2.5 Air

Although there is not a public airport, helicopters land in the Hermanus area for law enforcement purposes, medical emergencies, fire fighting and sea rescue services. It is proposed that in the future these services will be consolidated into a single landing facility. Varies tourists make use of helicopters, from Cape Town to Gansbaai for Shark diving and Whale tours.

2.6 Harbours

There are two large harbours at Hermanus and Gansbaai. These are the responsibility of the National Department of Transport and Public Works. There are two medium sized harbours at Kleinmond and Kleinbaai and there are 20 slipways in the area. These facilities, as well as providing facilities for whale watching and sightseeing, are an attraction in their own right with museums and numerous restaurants.

Transport needs assessment

2.7 Assessment

An outcome of the LITP update process, which included a public consultation process, is a needs assessment which should guide the development of projects, programmes and priorities. A summary of the needs is reflected in Table 3. The detailed list of projects is shown in Table 4.

Table 3: Analysis of Status Quo

Needs	Strategy	Project
Road improvement and maintenance	Development and proper maintenance of the road network	Rehabilitation and maintenance of urban streets
Need to provide non-motorised transport facilities	Effective and efficient planning for and management of funding for infrastructure development in the Overstrand Area	
Need to provide adequate parking facilities		

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Needs	Strategy	Project
Provision of economical, safe and affordable public transport facilities	Promotion of public transport	Provide an Integrated Public Transport Network
		Rehabilitation and maintenance of public transport facilities
Management of public and tourist transport services	Planning and coordination of public transport service with Overberg Tourism: Tourism Development Strategy and Overstrand Destination Marketing Organisation	
Provision of transport to basic facilities like police, hospital and schools	Effective and efficient planning for and management of funding for infrastructure development in the Overstrand Area	

2.8 Public Participation

The Integrated Transport Plan (ITP) is a Sectoral Plan of the Integrated Development Plan (IDP). The draft ITP was tabled with the draft IDP at the Municipal Council meeting on 27 March 2013. Thereafter it was advertised for 30 days for public comment. Comments received during this period were considered and used to compile the final ITP that was approved at the Municipal Council meeting on 29 May 2013.

3 Transport Improvement Proposals and Budgets

3.1 Improvement Proposals

The focus of the Municipality has been on road maintenance and improvement matters, with attention being given also to non-motorised transport interventions within the towns. The Local Municipality is not in a position to significantly influence public transport operations or freight movement within the Municipality. These matters are thus dealt with at the District Municipality and Provincial level. The Municipality however fully supports the move towards an Integrated Public Transport Network for the Overberg Region as detailed in the Mobility Strategy Concepts report (*Overberg District Municipality, Mobility Strategy Concepts, Towards an Integrated Public Transport Network, Report number 5493, 13 June 2011.*)

The Municipality employs a Pavement Management System (PMS) by means of which it identifies and prioritises maintenance and rehabilitation of its roads. The PMS uses methodical visual ratings of each pavement section to provide an assessment of the required interventions. The system is intended for strategic planning and budgeting

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

purposes as well as for maintenance and tactical planning purposes. The tables provide a good assessment of the total funds required to meet the maintenance needs of the network in the future and, in most cases, of the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors. The total length of the network is approximately 628km with an estimated replacement value of R919 million.

Overstrand Municipality has identified the following projects as being of most benefit to their community.

Table 4: Overstrand Local Municipality Transport Projects

Project Description	Town	Progress
TRAFFIC SIGNS, ROAD MARKINGS & ADVERTISING SIGNAGE		
Road signs and markings by Traffic Department and Operational Managers	Various	Ongoing
SURFACING OF GRAVEL ROADS		
As per roads surfacing programme	Various	Ongoing
UPGRADING OF INTERSECTIONS		
R43/Vermont Ave. For safety reasons. Provincial project. Construction started August 2011 – mid July 2013.	Hermanus	Under Construction
R43/Kidbrooke. For safety and capacity reasons. Provincial project. Construction started August 2011 – mid July 2013	Hermanus	Under Construction
UPGRADING OF ROADS & STORMWATER SYSTEMS		
Sandbaai upgrading gravel to surfaced roads	Sandbaai	Construction started. More phases to follow.
Hangklip upgrading gravel to surfaced roads	Betty's Bay and Pringle Bay	Construction started. More phases to follow.
Gansbaai upgrading gravel to surfaced roads	Greater Gansbaai Area	Construction started. More phases to follow.
Masakhane main Storm water system via Proposed detention pond to the sea	Masakhane	Planning phase. Construction will start in Aug 2012
Master planning of Storm water systems in all towns	All	Gansbaai / Hermanus by 2015
PARKING		
Hermanus Station site phase I, 650 parking bays	Hermanus Station	Completed
Hermanus Station site phase II, 300 parking bays	Hermanus Station	Under construction
Hermanus CBD, 300 bays in multi storey parking garage	Hermanus	Planning
FACILITIES FOR THE DISABLED		

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Project Description	Town	Progress
Ensure that all road traffic signs along routes have a minimum clearance height of 2.1 metres	All	Ongoing
Reserve adequate disabled parking bays in areas with high economic or tourist activity	All	Ongoing
Disabled friendly access to transport infrastructure	All	Ongoing
PUBLIC TRANSPORT		
Redevelop Zwelihle Public Transport Facility	Hermanus	Completed
Redevelop Hermanus CBD Public Transport Facility	Hermanus	Planned for 2013/14
Shelters on Sandbaai/Hermanus Link Road	Hermanus	To be done with the road upgrade
TRAFFIC CALMING & PEDESTRIAN SAFETY		
Experimental speed humps at stop streets	Kleinmond	Implemented, to be monitored
NON-MOTORISED TRANSPORT		
Expansion of cycle lanes	Hermanus	First phase start in 2012
MAINTENANCE		
As per Road Maintenance Programme	All	Ongoing
ROAD CONSTRUCTION		
C0527.04: Upgrade TR28/1 – Mount Pleasant/Hermanus	Hermanus	Under Construction
Gansbaai to Elim (DR 1205), provincial project. Road upgrade from gravel to surfaced standard	Gansbaai	Construction to start 2013
C0838.01 Upgrade DR1214 – Franskraal	Gansbaai	Construction to start in 2014
C0838.03 Regravel DR1264 – Kleinmond	Kleinmond	Construction to start in 2014
C0838.04: Upgrade MR269 – Hemel-en-Aarde (Upgrading and safety improvements to the MR269 Hemel-en-Aarde road)	Hermanus	Construction Started February 2012
C0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els	Rooi-Els	Construction to start in 2013
Hermanus Parallel Road	Hermanus	2010 to 2016
Hermanus By-Pass. Provincial Project.	Hermanus	Long Term

3.2 Proposed Rehabilitation

The proposed rehabilitation programme of projects in priority order with a total estimated costing of R22.25m is shown in Appendix D.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

3.3 Proposed Maintenance

The proposed Maintenance Programme of projects in priority order with a total estimated cost of R22, 900,000 is shown in Appendix E. The table provides a good assessment of the total funds required.

4 Implementation Budget and Programme

4.1 Five year budget and cash flow

The estimated available budget for maintenance, rehabilitations and minor works over the next five years is given in Table 5 below.

Table 5: Sources of Funding and Five Year Budget - Maintenance

Source of funding	Estimated Available Budget					
	2012/13	2013/14	2014/15	2015/16	2016/2017	Total
Municipal	28,800,000	30,400,000	32,200,000	34,100,000	36,200,000	161,700,000
PGWC	6,500,000	14,500,000	1,000,000	1,000,000	1,000,000	24,000,000
Total	35,300,000	44,900,000	33,200,000	35,100,000	37,200,000	185,700,000

The five-year budget and cash-flow of the selected high priority capital projects are given in Table 6 below.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Table 6: Project Implementation Budget and Programme – Capital

	2011/12	2012/13	2013/14	2014/15	2015/16
Municipal Projects					
Hermanus parallel road		10,700,000	4,900,000	15,300,000	19,500,000
Gansbaai Storm water (MIG)		4,500,000			5,900,000
Pringle Bay bulk stormwater				3,000,000	
Onrus bulk stormwater				1,500,000	2,100,000
Hermanus CDB Public Transport Facility				3,500,000	3,500,000
Provincial Projects					
C0527.04: Upgrade TR28/1- Mount Pleasant/Hermanus	20,400,000	40,200,000	9,300,000		
Gansbaai to Elim (DR 1205) - road upgrade from gravel to surface standard		5,500,000	10,000,000		
C 0838.01 Upgrade DR1214- Franskraal			800,000	12,600,000	
C 0838.03 Regravel DR1264- Kleinmond				8,200,000	
C 0838.04: Upgrade MR269- Hemel-en-Aarde road to Caledon (Upgrading and safely improvements)		59,700,000	59,700,000	30,700,000	
C 0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els			22,900,000	25,500,000	
Hermanus to Stanford- reconstruct TR					
Hermanus By-pass					
Total per year	20,400,000	120,600,000	107,600,000	100,300,000	31,000,000

Funding sources for maintenance and capital projects include:

- Municipal budgets based on revenue generated within municipal area,
- Municipal Infrastructure Grants,
- Grants from the National Department of Transport,
- Grants from the Provincial Department of Transport.

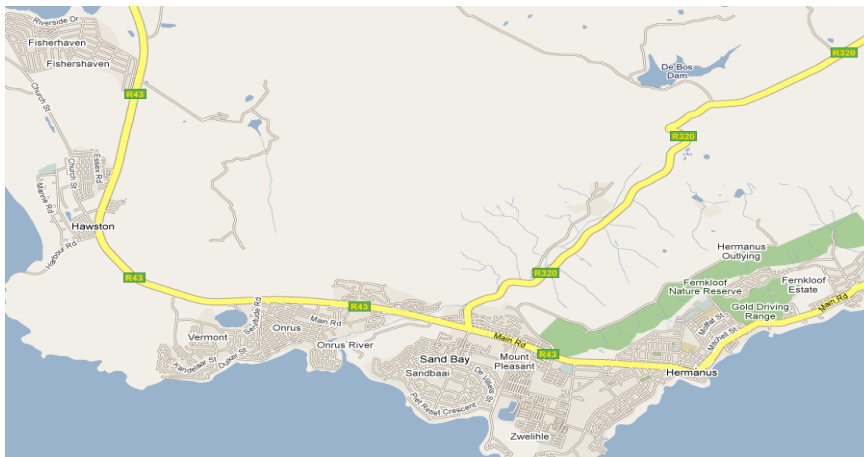
This report has not addressed the financial implications of individual projects, but has aimed to link costs to the overarching needs stipulated in this plan. Costs can only be linked to individual projects listed in IDP's and transport plans after preliminary designs have been done, and this does not fall within the scope of the LITP.

Appendix A

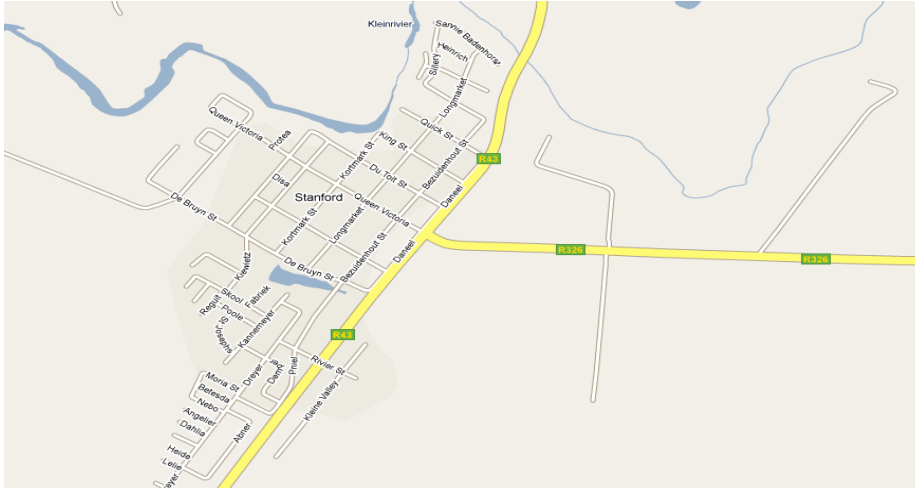
Maps of Urban Areas in Overstrand



Kleinmond



Hermanus



Stanford



Gansbaai

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

ANNEXURE 4:

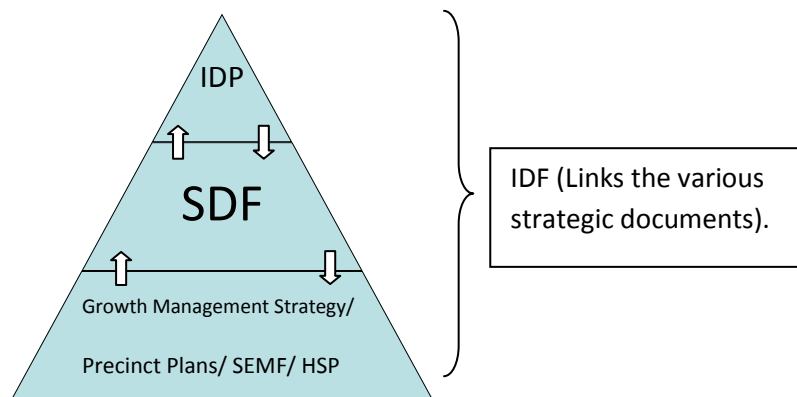
THE DEVELOPMENT OF THE OVERSTRAND INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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.

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.

In order to address the above, the municipality initiated the "Overstrand Towards 2050 – an Integrated Development Framework (IDF)". As part of this initiative focused on compiling an Integrated Development Framework document, a Strategic Environmental Management Framework (SEMF) and Human Settlement Plan (HSP) have also being compiled. The SEMF and HSP will not only inform the development of the IDF, but will ultimately also function as stand-alone policy documents with specific role and functions.

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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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.

2. INTENDED ALIGNMENT BETWEEN THE IDF, SDF, SEMF, HSP, GMS AND OTHER PLANNING POLICY INITIATIVES

The IDF will thus 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 1 illustrates the **alignment** of the IDF with other strategies, plans, policies and frameworks within the planning context.

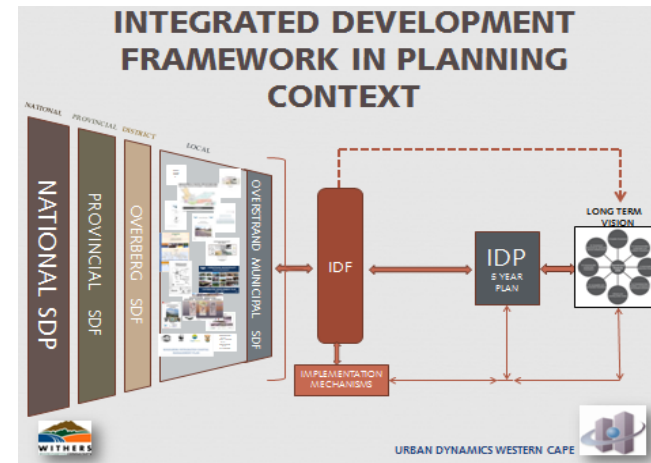


Figure 1: IDF in Planning Context

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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.

3. SUMMARY OF THE IDF DEVELOPMENT METHODOLOGY AND CONTENT

3.1 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.

3.2 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 2.



Figure 2: 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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

the development of the relevant plans and strategies.

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.

5. 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.

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

natural landscape and open space systems. The precinct plan directs the conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines.

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

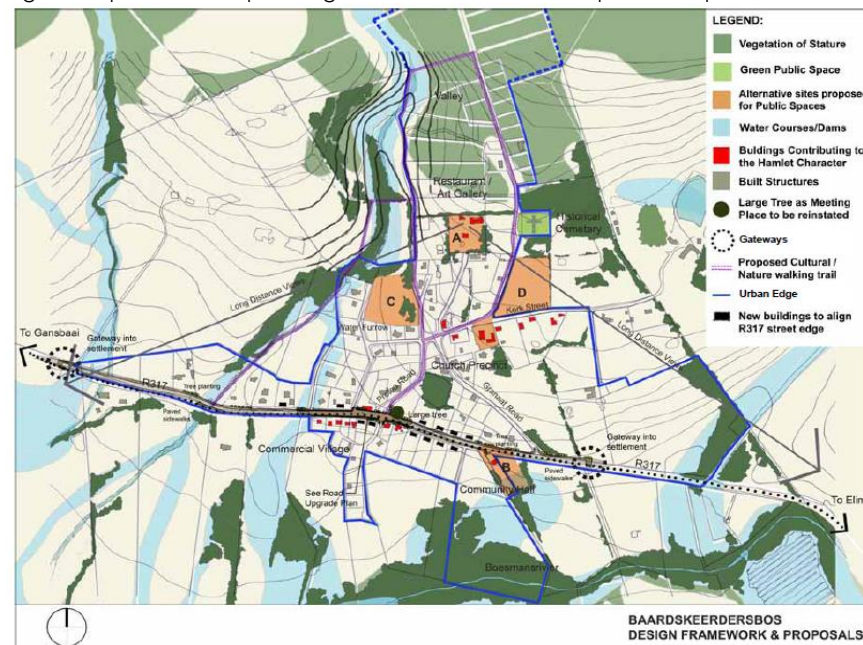
The Baardskeerdersbos Precinct Plan, 2014 produces a detailed Development and Design Framework for Baardskeerdersbos with parameters relating to the future built form, subdivision policy and preferred land use.

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 1: Spatial Concept, Design Framework and 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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

- provision of ecological corridors
- provision of development management guidelines
- traffic impact assessment
- heritage impact assessment and
- establishment of a conservancy

Following the aforementioned Council decision, funding was obtained from the Department of Rural Development for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013. The Master Plan as well as Council's recommendation was provided to the consultant team as part of their brief in the compilation of the Precinct Plan.

PURPOSE OF THE DANGER POINT PRECINCT PLAN

The Danger Point Precinct Plan was prepared at a more detailed level, i.e. geographical region, in the municipality to provide specific guidelines and principles for development at that scale.

The Precinct Plan was informed by the impact of the natural environment, the built environment including housing, infrastructure, and socio-economic aspects relating to economy, human development indicators.

SUMMARY OF THE CONTENT

The Precinct Plan considers two levels of detail, namely the precinct as a whole, as well as the Dyer Mountain and the Birkenhead sub precincts. The Precinct Plan provides guidelines as to how development applications should be considered when they are submitted, how Council should amend the SDF (in relation to the study area) when it is reviewed, as well as operational, capital or maintenance projects that should be addressed in the IDP, if applicable.

With regard to the Dyer Mountain precinct it is proposed that apart from the existing primary rights, low key ecotourism opportunities (i.e. farm stall, guest accommodation, walking, running and cycling be developed at suitable locations. Due to the distinct character of this sub precinct from the rest of the study area, further detailed planning should occur prior to detailed applications by property owners.

With regard to the Birkenhead sub precinct, three development scenarios were considered, namely business as usual (maintain the status quo), a high density development consisting of full municipal services as well as a low density "off grid" development without municipal services

Section 3 of the precinct plan proposes planning policies for the precinct as a whole, whilst Section 4 contains policies relating to the Birkenhead sub precinct. Section 5 of the Precinct Plan concludes and demonstrates how this Precinct Plan addresses the concerns raised by Council in their recommendation pertaining to the 2011 master plan.

In terms of the Greater Gansbaai Area, Spatial Development Strategy (SDS) 2 requires development to be undertaken in a sustainable manner that promotes compact urban form, efficient land use, economies of scale and environmental integrity. Pertaining to the precinct area the SDF therefore proposed low density development, subject to the provision of ecological corridors and conservation management mechanisms as a prerequisite for detailed development proposals.

Having had regard to the analysis of the three development scenarios (i.e. maintaining the status quo (ad hoc development management), high density development with full municipal services, or a low density off grid development scenario), the low density scenario is the only option that will serve to achieve sustainable and efficient development that services to protect the environmental integrity of the precinct area.

Conclusion

The Danger Point Precinct Plan, 2014 is a document which guides the future development and design of the Danger Point Precinct area. Throughout the document it is evident that low density developments will ensure that the strategic SDF objectives of promoting a sustainable and efficient development are met, along with retaining the scenic quality and character of Danger Point.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

The Danger Point Precinct area is illustrated below;

Figure 1: Whole Precinct (Aerial photo)



Figure 2: Scenario 2 Business as usual

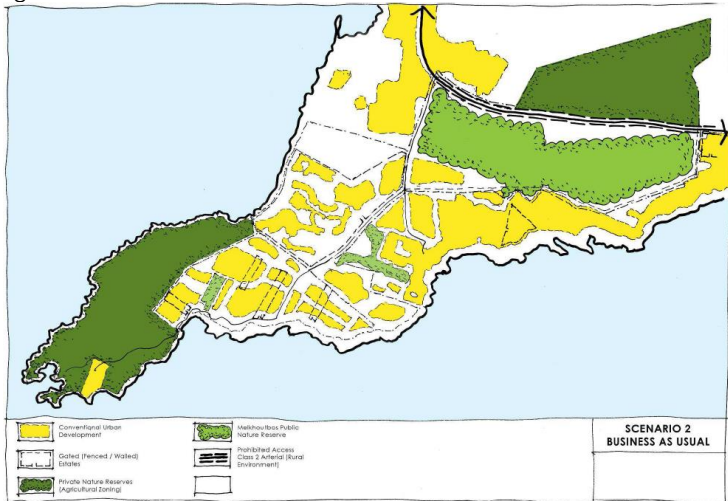
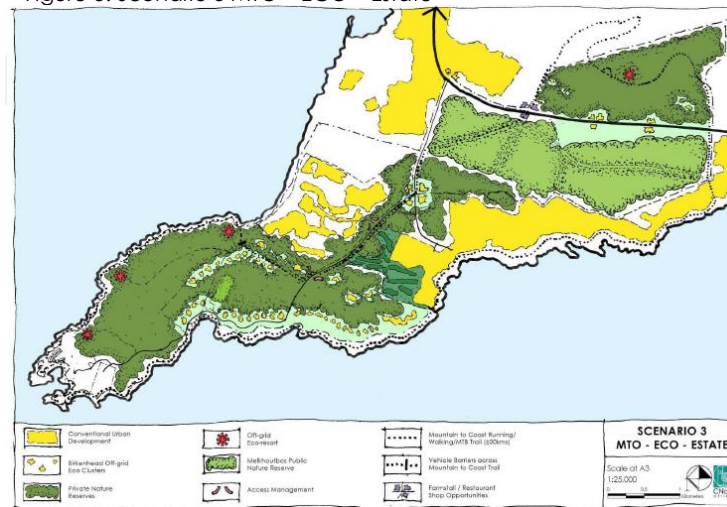


Figure 3: Scenario 3 MTO – ECO – Estate



INTRODUCTION INTO THE NODAL DEVELOPMENT PROJECTS

The Kleinbaai and De Kelders Nodal Development project originates from Overstrand Municipality's 2010 Growth Management Study (*Urban Dynamics, 2010*). A project proposal was drawn up and the project was endorsed by the Municipality's Executive Management Team in June 2011, after which an extensive technical report was drawn up by Overstrand Municipality's Planning Department (*Jacques Jansen van Rensburg, July 2012*). The original project proposal document drew from the following related studies:

- Overberg Municipal Spatial Growth Management Strategy, Urban Dynamics, 2010
- Development Proposal / Framework for the area of Kleinbaai Harbour, Origin Town Planning (Pty) Ltd, 2004
- Greater Gansbaai Spatial Plan, Nuplan Africa, 2004
- Overstrand Spatial Development Framework, Urban Dynamics, 2006

One of the main recommendations of the 2012 study was that a professional team consisting of a traffic engineer and urban designer should be appointed to further investigate and draw up plans that will bring the

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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 4 below indicates the study area, while the Figures 5 and 6 indicates some of the proposed development concepts.

Figure 4: Study area



Figure 5: Synthesis of existing situation

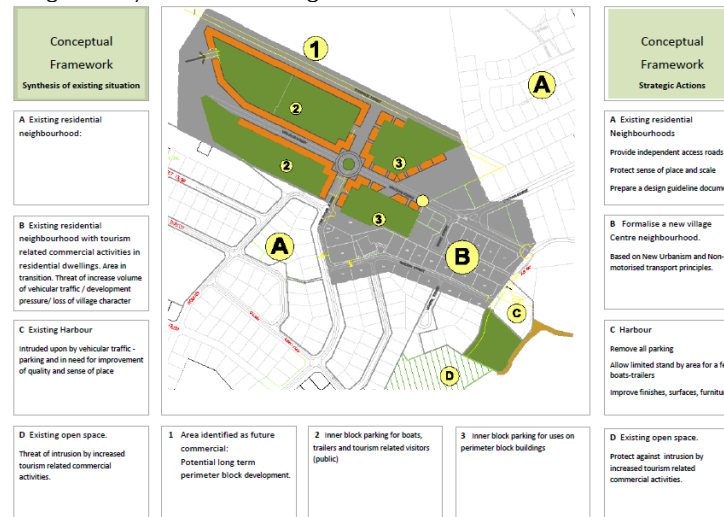
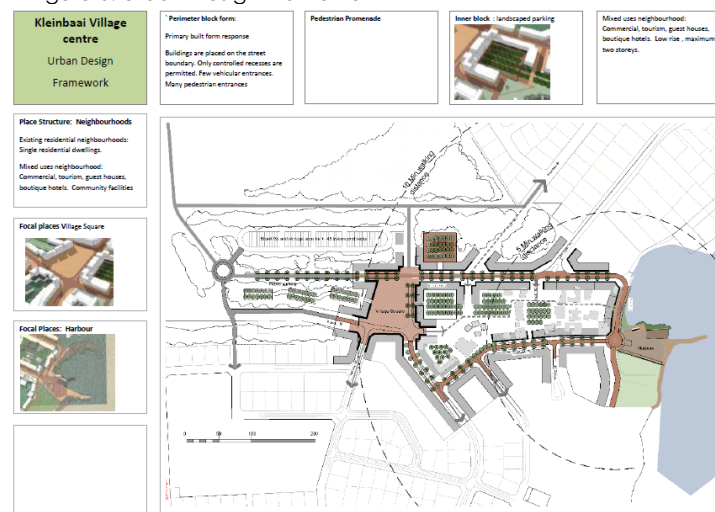


Figure 6: Urban Design Framework



ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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 6 (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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

- 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 7 (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 6: Proposed Extent of Kleinbaai Business Area



Figure 7: Concept of Landscaped parking



ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

DE KELDERS NODAL DEVELOPMENT PROJECT

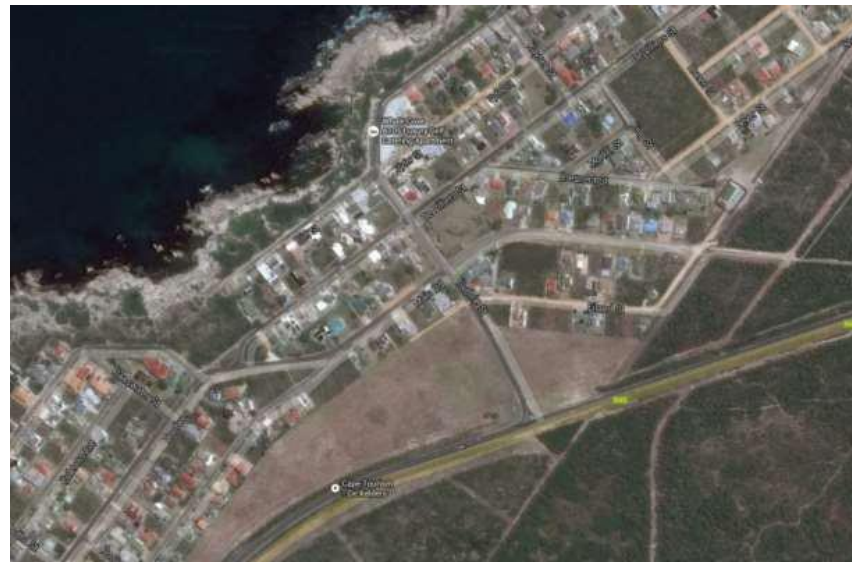
The purpose of the De Kelders Nodal Development Study is to investigate and propose how development in this town should be guided in order to maximise its potential as a tourism destination. To this end, it is proposed that the land use along Guthrie Street – the main artery from the Provincial R43 down to the coast – should be changed to commercial or tourism-related activities over time, with architectural guidelines being introduced for new residences around the Guthrie Street corridor and along the seafront. A landscaped area will be provided on the corner of Guthrie Street and the R43 to serve as an environmentally friendly and aesthetically pleasing parking area and entrance feature to the town. The public open space to the north of Guthrie Street is currently under-utilised and its potential will be maximised through the provision of small-scale commercial and tourism facilities, with coffee shops and pavement cafes. The character of Guthrie Street will thus evolve from the current vehicle-orientated, featureless road reserve to a vibrant, pedestrian friendly corridor, leading down to the cliffs. Here, the existing whale watching platforms and pedestrian ways will be maintained and enhanced where necessary, while public access down to the cave system will be improved and signposted.

The **De Kelders Nodal Development Study** must be read together with the **De Kelders Urban Design Framework** which sets out engineering and urban design interventions, which will help unlock the full tourism potential of De Kelders, to the benefit of residents and visitors alike.

STUDY AREA

The De Kelders and Perlemoenbaai Residents Association, home owners, residents, the Gansbaai tourism office and other role players were involved during the previous studies as mentioned in the introduction to the nodal projects. As seen in Figure 8 the study area as determined by the 2012 study includes; Guthrie Street, the intersection with the R43, Cliff street and Erf 1302.

Figure 8: Study Area



SUMMARY OF IMPROVEMENT PROPOSALS; PAST AND PRESENT

The De Kelders Nodal study builds and expands upon the preceding studies and plans as stated in the study area discussed in Chapter 1.

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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 9 (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 9: 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 10 (Figure 5 in the De Kelders Nodal Development Study).

Figure 10: Suggested Zoning along Guthrie Street



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.

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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

CONCLUSIONS AND RECOMMENDATIONS

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.

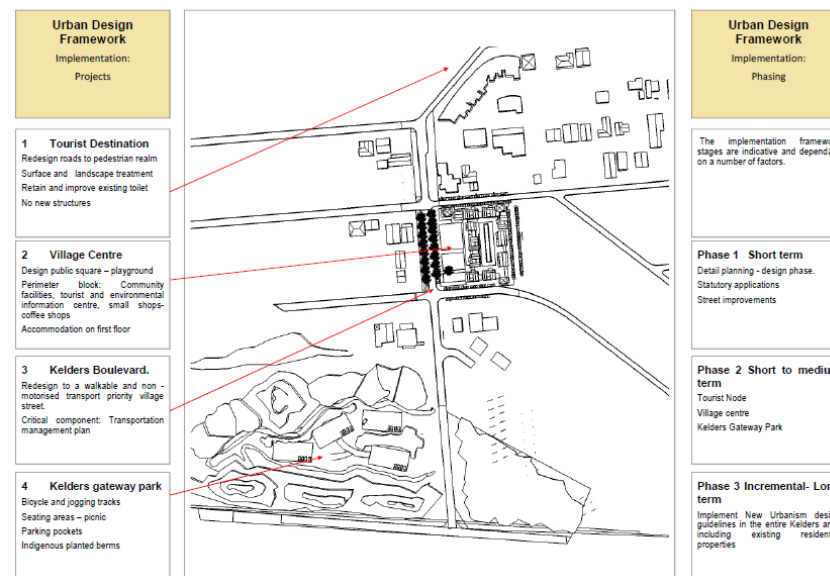
De Kelders Urban Design Framework

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 11: Urban Design Framework - Implementation



Urban Design Framework

Structuring elements

Tourism node interventions:
Low impact. Sensitive.
Conservation driven.

Urban Design Framework

Existing residential: Retain and protect village scale and character

5 Tourism amenity
Nature Conservation character
Visually recessive features
Design simplicity
No parking

4 Ridesign existing public space into a high quality New Village square-pool Park.
Perimeter block – ribbon building;
Tourist information – Environmental education centre
Small shops- coffee shops – community facilities- tourist accommodation above.

3 Kelders Village Boulevard:
Ridesign Guthrie Rd. into a Non-motorised Transport priority village street.
Slow speed vehicular movement, (20K)
Traffic calming.

1 and 2 Kelders Gateway Park
Multipurpose green space with indigenous vegetation planted berms.
Cycling and jogging trail
Parking pockets and picnic spots

A safe, walkable village environment

A slow speed vehicular movement.
Ridesign roads to incorporate Cycling, pedestrian and wheel chair lanes.

A All residential properties should be subject to design guidelines in order to ensure their contribution to an overall sense of place and village character.

A Consistency of visual language: unity within variety

[illegible]

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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

N	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.
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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 Nature Reserve & Klein Hangklip Peak	Manage these biophysical environments with conservation objectives in mind. Protect the reserve from urban development.

Open Spaces/Linkages

R	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.
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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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

**Plan 14:
Rooies**



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 (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 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes



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



Industrial Development

Industrial activities within the area earmarked for this purpose to the east of Pringle Bay and the R 43 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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

line and urban development

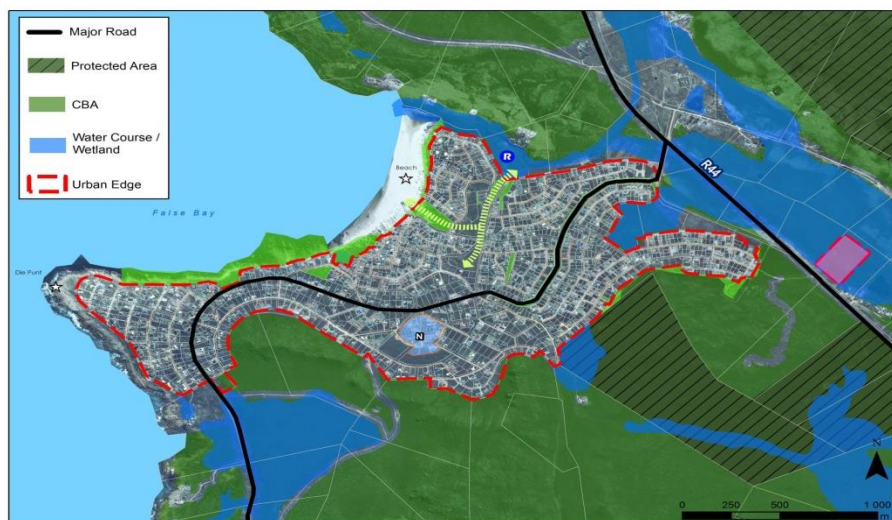
Open Space / Linkages

	Open Linkages	Space	Integrate existing open space into an overall public space network.
	Open Corridor / Amenities	Space	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.



Plan 15: Pringle Bay

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.

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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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 Stony Point Penguin Colony	Judiciously protect the natural habitat of the penguin colony. Setbacks should be strictly controlled in the sensitive coastal zone interface and green vegetation should predominate.
	West Beach	Ensure protection of the dynamic coastal dune system.
	Malkopsvlei	Protect the archaeological, scientific, botanical, visual and recreational significance of Malkopsvlei.
	Dawidskraal	Protect the historical heritage value of Dawidskraal, the botanical significance due to the high concentration of milkwoods in the area and its social significance because of its continued role as a place of public recreation.
	Open Space Link with Harold Porter National Botanical Garden	

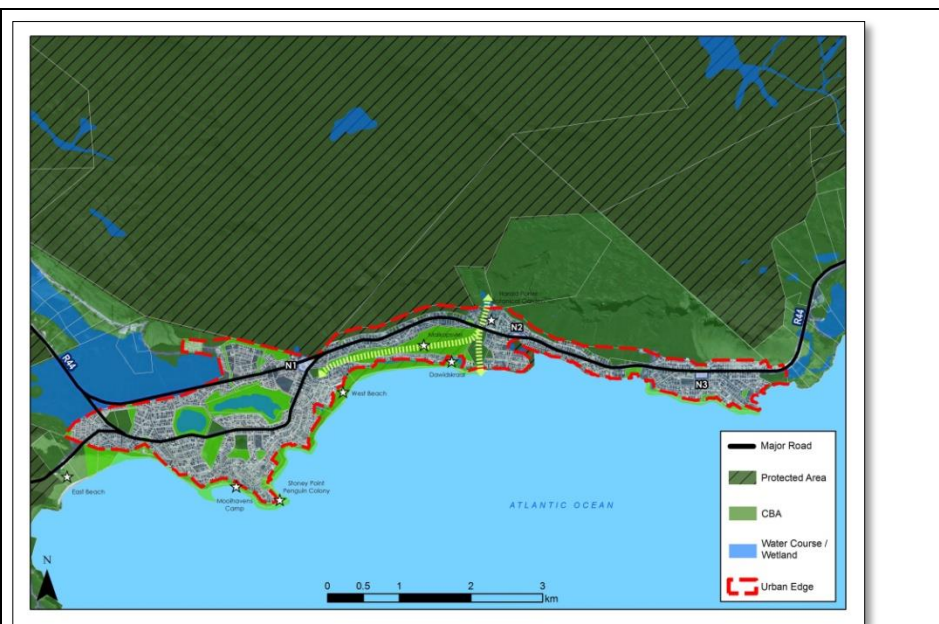
Open Spaces/Linkages

	Open Space Corridor / Linkages	Investigate the viability of integrating a public open space system with the east-west vlei system and north-
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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



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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.



Management Approach

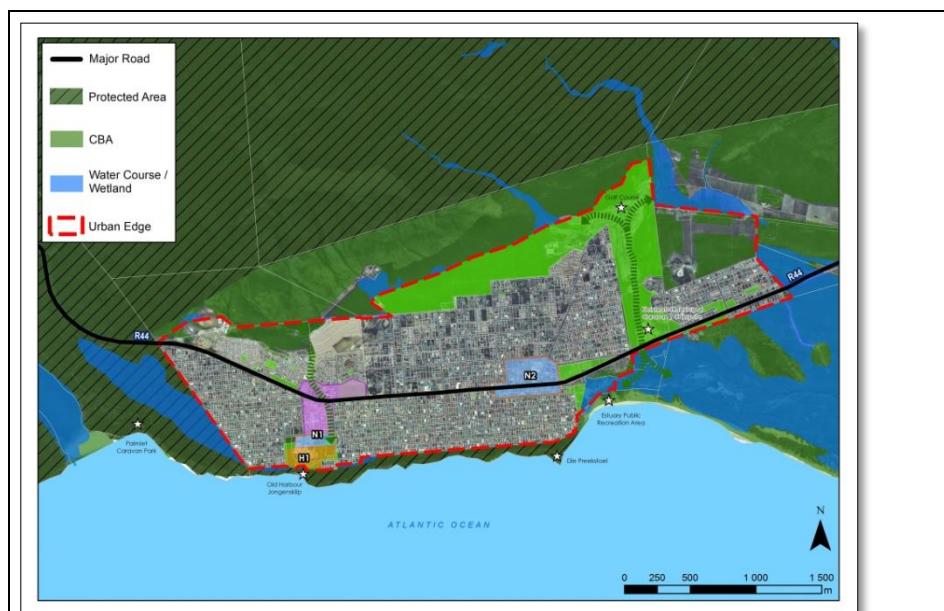
Commercial / Industrial/ Community Nodes

N1	Western Node / Jongensklip 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.
	Jongensklip 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	The functioning of the river and its estuary as an ecological corridor and linear open space area

Area	Kleinmond Caravan Park	should be protected and managed. Protect and enhance open space corridor and linkages.
<i>Historic Precinct</i>		
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.
<i>Open Space / Linkages</i>		
	Open Linkages	Enhance public access linkages between the coastline, estuary and the mountain.
	Open Space Corridor / Amenities	Protect and enhance open space corridor and linkages between estuary and associated amenities, via the golf course to the mountain.
<i>Key Improvements</i>		
R44 Scenic Route	Link	Strip development along the R44 scenic link route should be curtailed to clearly defined nodes or development zones.



Plan 17: Kleinmond

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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
Beach	
Pavilion & Beach	
Meerensee Resort	
Boat Launch Jetty	

Industrial

Industrial Development	Compile
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Open Space / Linkages

Open Linkages	Space	Protect and enhance open space corridor and linkages between the coast and the mountain.
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Key Improvements

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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

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

	Shopping Centre	Business uses, commercial, retail and offices should be concentrated within demarcated business areas as far as possible.
	Onrus Business Area	Compile urban design guidelines for development in this node.
	Business / Industrial Node	Retail & industrial area. Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry.
	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 Onrust 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.
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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.
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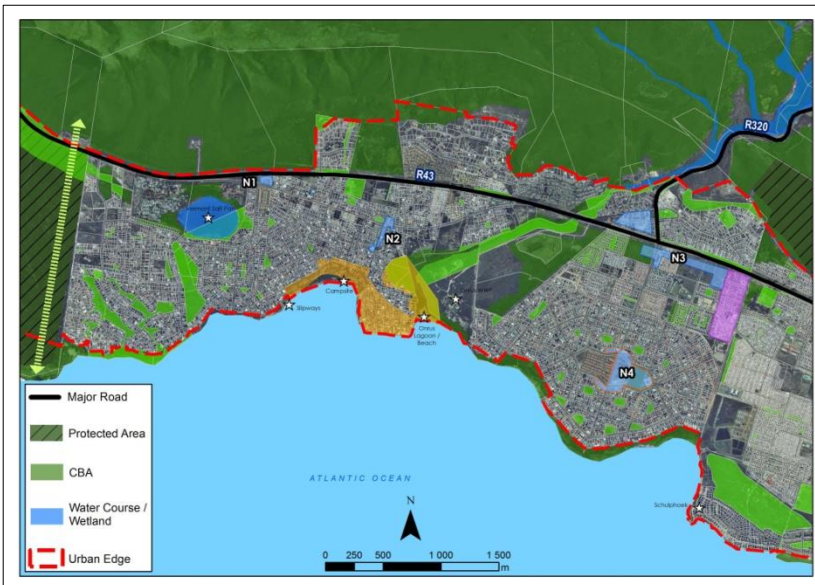
Open Space / Linkages

	Open Space Linkages	Protect and enhance open space corridor and linkages between the coast and the mountain.
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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.
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ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



Plan 20: Greater Hermanus West

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

CBD	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.
N5 N6	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


ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

	Fick's Pool Spring & War Memorial Old Hermanus Harbour	Preserve and enhance public amenities.
	Hoy's Koppie	Preserve as part of the urban conservation and tourism area.
	Golf Course	Conserve and enhance the existing open space system.
	Fernkloof Nature Reserve	Specific control measures are required for the mountain interface zones.
	Boiling Point, Voëlklip Beach, Grotto Beach & Piet se Bos	The functioning of the Fernkloof Nature Reserve as a prominent ecological conservation area should be preserved and the mountain interfaces protected.
	Die Mond se Kop	Ensure an appropriate interface between the coast line and urban development.
	Caravan Park	Promote a mixed density housing node adjacent to the caravan park.


Industrial

	Industrial Development	Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry.
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Heritage

	Heritage Areas / Overlay Zones	Compile a Heritage Management Plan for the demarcated precincts with heritage informed development guidelines.
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Open Space / Linkages

	Open Space Linkages	Protect and enhance open space corridors and linkages between the mountain and urban environments.
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Waterbodies

	Rivers / Estuaries	Sensitive areas of the biophysical environment should be managed with conservation objectives in mind, and should be protected from further urban development.
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Key Improvements

R43 Scenic Drive	Views along the R43 scenic route should be preserved.
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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.
- 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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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.
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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

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.

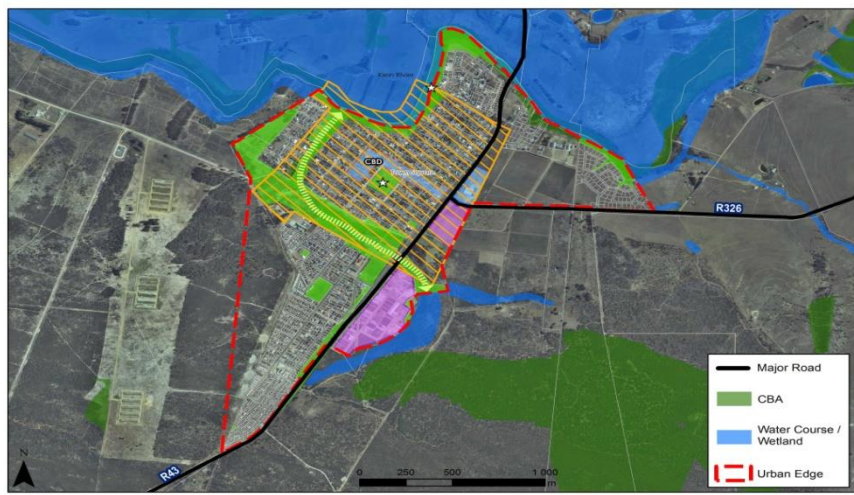
Protect the natural spring "Die Oog" which contributed to the growth and development of the town and feeds into the "leiwater" system. The stream fed by the spring feeds into the Klein River forming a riverine horseshoe containing the village.

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved..

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



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.

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	
	Golf Course	Public amenities / facilities should be managed on a sustainable basis.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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.
<i>Industrial</i>	
 Industrial Development	Industrial activities within the Gansbaai 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 to ensure appropriate development in this area.
<i>Open Space / Linkages</i>	
 Open Space Linkages	Protect and enhance open space corridors and linkages.
<i>Key Improvements</i>	
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.

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.

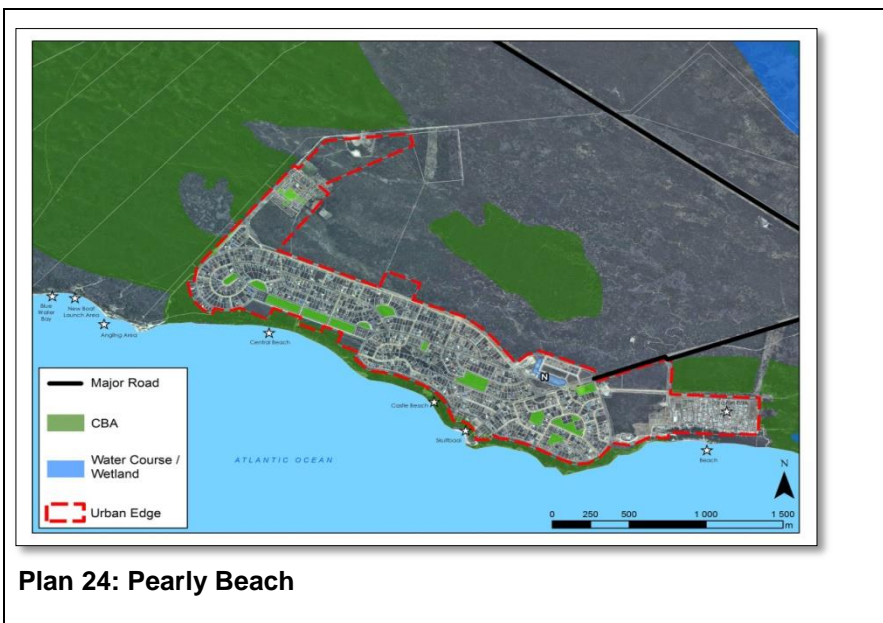
VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.

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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



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

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.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

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

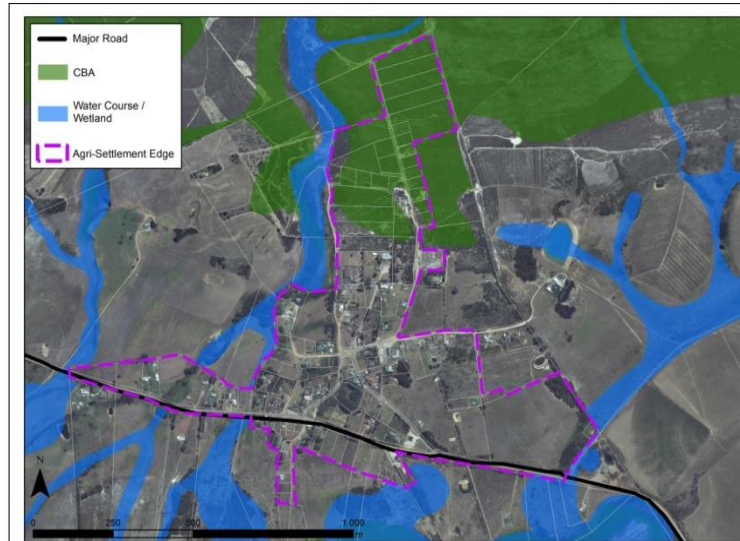
Assess the location and visual impact of non-agricultural related land uses in rural areas, to ensure that the sense of place is protected and enhanced.

R 317

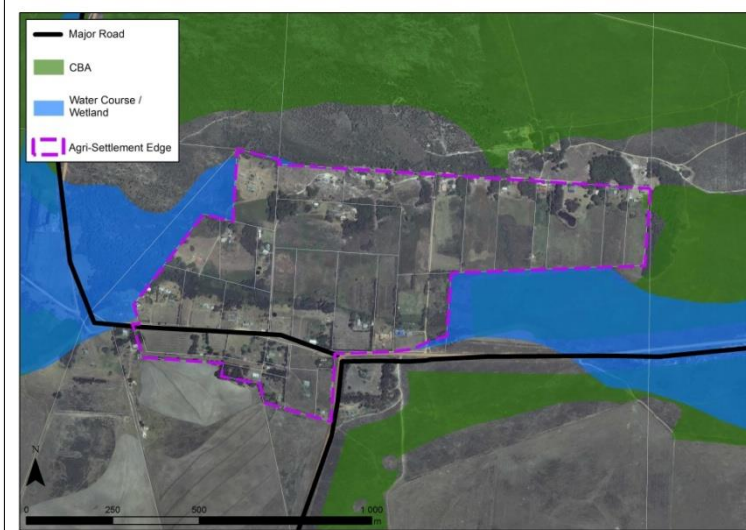
The R317 should be designated as a Scenic Drive (Baardskeedersbos).



Plan 25: Buffelsjag



Plan 27:



Plan 26: Wolvengat

ANNEXURE 5: ENVIRONMENTAL MANAGEMENT SERVICES

ANNEXURE 5: Environmental Management Services (EMS)

Vision

The Environmental Management Section strives towards sustainable environmental management by means of environmental good practice. Accordingly, the section strives to coordinate, plan and manage all human activities in a defined environmental system to accommodate the broadest possible range of sustainable short and long term environmental, social and economic development objectives.

Mission

The mission of the section is to promote the use of sound environmental management principles to ensure a healthy environment within the Overstrand Municipality.

These principles constitute:

- A sustainable balance between Environmental, Social and Economic Development;
- Compliance with Legislative Requirements;
- The Precautionary Principle;
- The Polluter Pays Principle;
- Continual Improvement;
- Shared responsibility towards Sustainable Development.

The Section has used the principles of Environmental Management to set the following objectives:

- To advise on environmental considerations in development planning;
- To ensure that developmental activities respect and promote human health, safety and well-being;
- To co-operate with other departments that pollution prevention and waste management measures are practiced throughout the Municipality;

- To promote the deployment of appropriate measures to guard against land degradation and biodiversity loss;
- To promote and regulate the responsible and effective utilization of natural resources;
- To conserve the Overstrand's natural heritage;
- To adopt appropriate management, environmental governance, auditing and reporting systems;
- To promote public participation, education and empowerment of communities.

The Section has defined the following major goals to be achieved and tasks to be completed within the current IDP cycle:

- Evaluate and comment on the environmental sustainability of Development Schemes as proposed by the various role players. This includes comments on Development Proposals, Town Planning Applications, Building Plans and Infrastructure projects. Attention should be directed at strategies to promote economic growth without it being detrimental to the environment.
- Development of an Environmental Management Framework in order to manage and monitor conservation threats and matters of environmental concern.
- Development and Implementation of Reserve Management Plans to effectively manage and promote Municipal Nature Reserves and Municipal Open Spaces.
- Develop, implement and monitor a corporate Environmental Management System (EMS) is aligned to the ISO 14001 accredited system. The EMS will identify environmental concerns and help orientate the various management plans within different municipal departments towards the protection of the natural environment within the guidelines of government and to decrease the environmental footprint of the municipality.
- Advise the Municipal Council and Municipal officials on Environmental matters.
- Facilitate & co-ordinate environmental education programmes in collaboration with Environmental Education NGO's as necessary;
- Liaise and engage with stakeholders concerning environmental matters.
- The development and implementation of an Integrated

ANNEXURE 5: ENVIRONMENTAL MANAGEMENT SERVICES

Invasive Alien Clearing Plan in order to prevent biodiversity loss and minimise fire frequency and intensity in the Overstrand area.

- To enhance the value of the natural and rural environment and green spaces for the people of the Overstrand region. For social, economic and environmental reasons it is critical that Overstrand's valuable natural resources and green spaces are defined, protected, enhanced and that access to them is improved. The sustainability of these natural resources also depends on the protection and enhancement of natural ecosystems.
- To monitor and support the conservation efforts of estuaries by means of involvement and coordination for the development of Estuary Management Plans and liaison with other relevant stakeholders.
- Coordination with the Overberg District Municipality, DEA&P and other role-players to develop and implement a Coastal Management Programme for the Overberg Coastal Region. A Situation Analysis Report has been compiled. A Draft Coastal Management Programme is being compiled.

As a coastal region the Overstrand is particularly vulnerable to the projected impacts of sea level rise and an increase in extreme weather and storms.

The unpredictable effects of climate change, and the potential for dramatic changes to the natural environment in the future, makes it essential to plan for possibility of water scarcity, extreme weather events, sea level rise, and other impacts, well in advance of these changes taking place.

Invasive Alien Clearing Strategy:

Overstrand Municipality has instituted an annual alien invasive vegetation management programme, which is based on a map of Open Space properties of biodiversity conservation value. At the end of the 2014/5 financial year, it was calculated that the Municipality was responsible for 6650 hectares of properties of biodiversity conservation value. 702 hectares of Municipal property was infested with alien

vegetation, which equates to an infestation rate of 10.6% across the entire Municipality. The total cost for clearing these properties was projected at R 093 000.00 in 2014/5, excluding the effects of fire or climate change, which could further exacerbate the problem.

A total of 374 Hectares of vegetation was cleared during the 2014/5 financial year by a combination of Working for the Coast teams and the Municipal clearing programme.

Protected Area Management:

The draft Fernkloof Integrated Management Plan was advertised for comment in February 2015 and the commenting period closed in March 2015. The Environmental Management Section drafted responses to queries and submitted recommendations for the amendment of the plan (where appropriate) to the Project Consultant. The process was unfortunately not finalized by June 2015, due to delays in the Consultant's schedule. The revised plan has been received and the document is expected to serve before Council and be submitted to the MEC for approval before June 2016.

The extension of protected areas in collaboration with conservation groups is promoted by the municipality and therefore the Environmental and Town Planning Sections are in the process of drafting an Environmental Overlay for the entire region of the Overstrand. This overlay will include the review of conservation value properties and heritage value in the Overstrand. The project is underway at present.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

ANNEXURE 6: Disaster Management Plan

LEGAL FRAME WORK AND DISTRIBUTION

- 1.1 The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the district Municipality.
- 1.2 The formulation and implementation of a Disaster Management Plan forms part of the IDP process for the Overstrand Municipality. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times, enhancing the Overstrand'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.
- 1.3 Disaster Management Plan for any Municipality must:
 - a. Form an integral part of the Municipality's IDP (chapter 3 of 2010/2011);
 - b. Anticipate the types of disaster that are likely to occur in the municipal area as well as their possible effects;
- 1.4 Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- 1.5 Seek to develop a system of incentives that will promote disaster management in the Municipality;
 - a. Identify the areas, communities and households that are at risk;
 - b. Take into account indigenous knowledge relating to disaster management;
 - c. Promote disaster management research;
 - d. Identify and address weaknesses in the capacity to deal with possible disasters;
- e. Provide for approximate prevention and mitigation strategies;
- f. Facilitate maximum emergency preparedness; and
- g. Contain contingency plans and emergency procedures in the event of disaster, providing for:
 - i. The allocation of responsibilities to the various role-players and co-ordination in the execution of those responsibilities;
 - ii. Prompt disaster response and relief;
 - iii. Procurement of essential goods, equipment and services;
 - iv. Establishment of strategic communication links; and
 - v. Dissemination of information.
- 1.6 The Overstrand Municipal must establish and implement a policy framework for Disaster Management in the municipality which is aimed at :
 - a. risk identification
 - b. risk assessment
 - c. risk response
 - d. risk response development
- 1.7 Overstrand Disaster Management framework will be –
 - (a) Consistent with the provisions of the Disaster Management Act 2002;
 - (b) Consistent with the disaster management policy framework of the Overberg District, Provincial Government and National Government.
- 1.8 It should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management.
- 1.9 Disaster management plans cover the whole disaster management area, and must address actions before, during and after disasters.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

- 1.10 Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.
- 1.11 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 Organisation 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 DRM 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.

2. INTRODUCTION

- 2.1 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.
- 2.2 Priority will be given to development measures that reduce the vulnerability of disaster prone areas; communities, agriculture and infrastructure within each line function.
- 2.3 Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk.

3. PURPOSE

- 3.1 To establish a disaster management strategy guiding the disaster managing plans of the various departments and roll players.

- It is critical that an mobilized. Response is a collective responsibility. In a major emergency or disaster, people need to know what to do, who will do it and how it will be done.
- 3.2 The ability to respond quickly and effectively will depend on good preparation. 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.
- 3.3 Emergency Preparedness: This plan is designed to establish the framework for implementation of the provisions of the future.
- 3.4 The purpose of this plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.
- 3.5 It is intended to facilitate multi-agency & multi jurisdictional coordination in both pro-active and reactive programmes.

3. ROLL OF DISASTER MANAGEMENT UNIT

- 4.1 To Compile and adopt a disaster management policy
- 4.2 Compile and maintain disaster management plans/ framework
- 4.3 The Municipal Manager may establish a disaster management committee
- 4.4 Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance

4. RISK IDENTIFICATION

See Appendix I

5. RISK REDUCTION

- 6.1 Risk awareness programs
- 6.2 Risk prevention programs
- 6.3 Formal and informal training wrt emergency services and disaster relief

ANNEXURE 6: DISASTER MANAGEMENT PLAN

- 6.4 Research in formal and informal settlements wrt location, growth and development
- 6.5 Upgrading of vehicles, equipment and protective clothing.

6. GEOGRAPHICAL OVERVIEW/ PROFILE

- 7.1 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

7. DEMOGRAPHIC PROFILE

- 8.1 The Overstrand has an estimated population of 74546 people. The Actuarial Society of Southern Africa (ASSA) model estimates a marginal slowing of the population growth rate to 3, 1 per cent per annum in the period 2007 to 2012.
- 8.2 During festivals and festive seasons the influx of visitors can increase the population of Overstrand with up to 50 percent.
- 8.3 These growth rates are, however, faster than the ODM's average of 1, 8 per cent. Consequently, it is expected that the Overstrand will become the most populace municipality within the Overberg in due course.

8. OVERSTRAND POPULATION PROFILE (Census 2011)

Age	2010/11**			2011/12 **		
	Male	Female	Total	Male	Female	Total
Age: 0-9	6,600	6,175	12,775	6,087	6,090	12,177
Age: 10-14						

Age	2010/11**			2011/12 **		
	Male	Female	Total	Male	Female	Total
	2,402	2,663	5,065	2,557	2,541	5,098
Age: 15-19	2,551	22,252	24,803	2,455	2,681	5,136
Age: 20-24	2,852	2,878	5,730	3,321	3,209	6,530
Age: 25-39	7,923	8,739	16,662	10,890	9,984	20,874
Age: 40- 54	5,750	6,620	12,370	6,407	6,522	12,929
Age: 55-69	5,066	6,180	11,246	5,114	5,896	11,010
Age: 70-84	2,756	2,563	5,319	2,690	3,174	5,864
Age: 85+	50	528	578	267	548	815

Source: Stats SA Community Survey 2007, Census 2011

2010/11- Western Cape Department of Social Development Population projected as at
14 February of 2008, 2009 and 2010

2011/12- Stats SA Census, 2011

9. INTREGRATED DEVELOPMENT PLAN

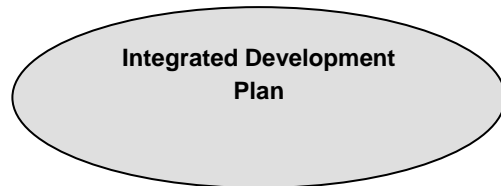
An active public participation process was followed during finalization of disaster management plan.

Diagram 2 below illustrates how the Corporate Disaster Plan and the IDP interact.

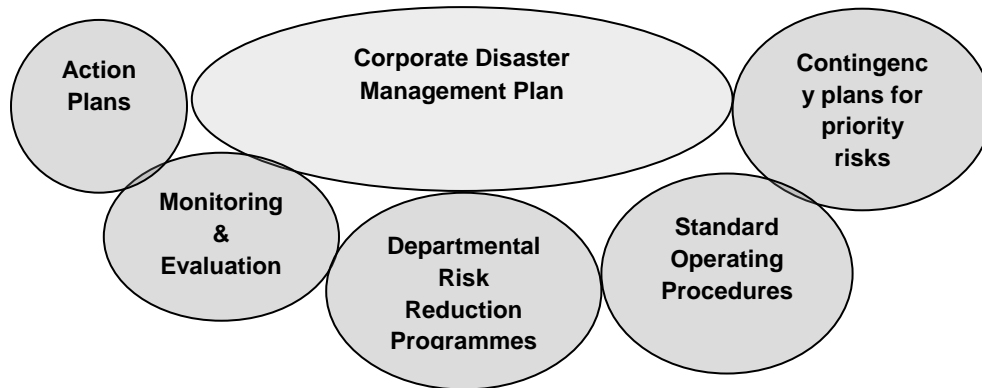
ANNEXURE 6: DISASTER MANAGEMENT PLAN

Section 53,
Disaster Management Act

Section 26, Municipal
Systems Act



Interaction of the IDP and the Corporate Disaster Management Plan

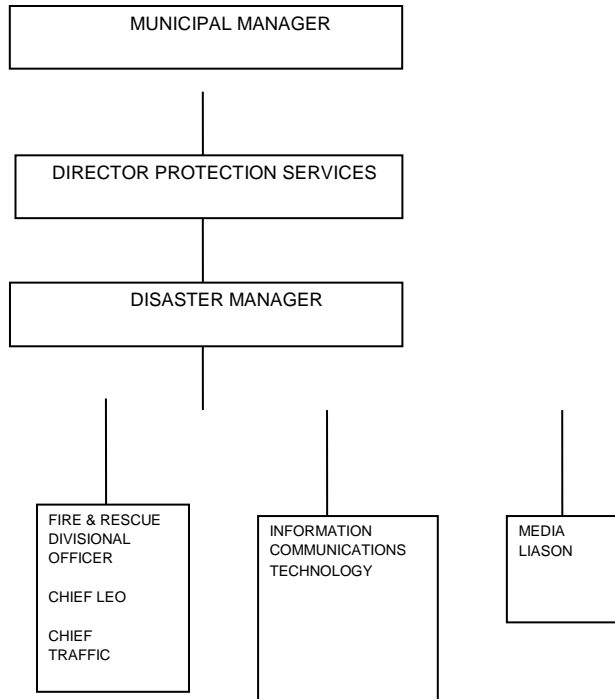


The Corporate Disaster Management Plan in Context



ANNEXURE 6: DISASTER MANAGEMENT PLAN

10. MANAGEMENT STRUCTURE IN EVENT OF DISASTER



11. RESPONSIBILITIES

- 12.1 MUNICIPAL MANAGER: 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 education or elimination.

- Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.

12.1.2 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.

12.2 THE JOC (JOINED OPERATIONS CENTRE) will be responsible to assess, evaluate and co-ordinate 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 co-ordination and support between departments and external bodies and will consist of the following members:

12.2.1 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, evacuated areas, affected communities and damaged or threatened property,
- 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,

ANNEXURE 6: DISASTER MANAGEMENT PLAN

- h. Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- i. Protecting essential service facilities.

12.2.2 CHIEF FIRE SERVICES/ HEAD DISASTER MANAGEMENT:

- a. He/she must ensure that disaster plans are compiled and maintained in his/her division, with specific reference to the following:
 - i. Compilation of pro-active divisional disaster management programmes to support risk reduction or elimination.
 - ii. Compilation of reactive divisional disaster management plans to ensure service continuity 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,

12.2.3 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,

12.2.4 DIRECTOR FINANCE: 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 insurance claim.
- f. Supplying resources for disaster management purposes as requested by the Disaster Management Unit.

12.2.5 DIRECTOR COMMUNITY SERVICES: 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.

12.2.6 DIRECTOR ECONOMIC DEVELOPMENT: Must ensure that disaster plans are compiled and maintained in his/her service, with

ANNEXURE 6: DISASTER MANAGEMENT PLAN

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.

12.2.7 DIRECTOR INFRASTRUCTURE AND PLANNING: 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 prioritising 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.

12.2.8 CHIEF TRAFFIC SERVICES: 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.

12.2.9 CHIEF LAW ENFORCEMENT: 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.

12.2.10 MANAGEMENT SERVICES: 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.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

- f. Ensure that the Corporate Disaster Management Plan forms integral part of the IDP.

12.2.11 INFORMATION COMMUNICATION TECHNOLOGY: 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,
- e. Establishing and maintaining required informatics links,
- f. Establishing and maintaining a resources database,
- g. Supplying IT Infrastructure and assets to host and maintain.

12.2.12 MEDIA LIASON:

- a. Providing information to persons at emergency facilities (e.g. Assembly points / evacuation centres / 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.

12. RISK MITIGATION

- 13.1 JOC (JOINED 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.
- 13.2 The Disaster Management will ensure that the JOC are 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.
- 13.3 In the recovery and rehabilitation phase, the head of disaster management and disaster management coordinator will take over responsibility once the JOC is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.
- 13.4 The disaster management coordinator under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident.

13. DEFINITIONS, TERMINOLOGY AND ABBREVIATIONS

14.1 Abbreviations

JOC	Joint Operations Centre
-----	-------------------------

ANNEXURE 6: DISASTER MANAGEMENT PLAN

IDP Integrated Development Program

NGO Non-government Organization

14.2 **Disaster:** A progressive or sudden, widespread or localized, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment; or disruption of a community; and is of a magnitude that exceeds the ability of those affected to cope using only their own resources.

14.3 **Disaster risk management:** The systematic process of using administrative decisions, organization, operational skills and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises all forms of activities, including structural and non-structural measures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.

14.4 **Hazard:** A potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydrometeorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential or combined in their origin and effects. Each hazard is characterised by its location, intensity, frequency and probability.

14.5 **Risk:** The probability of harmful consequences, or expected losses (deaths, injuries, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human-induced hazards and vulnerable conditions.

14.6 **Vulnerability:** The conditions determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

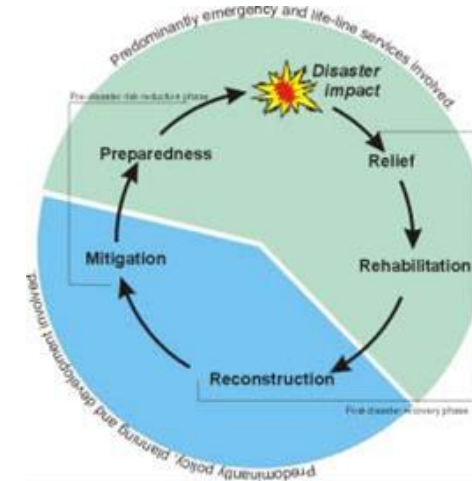


Figure 1: Disaster Management Continuum

15. AMENDMENTS / UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

Proposals for amendment or additions to the text of this Plan should be forwarded to:-

The Head: Fire and Disaster Management,
Chief Fire Officer (CFO) Lester Smit

ANNEXURE 6: DISASTER MANAGEMENT PLAN

Telephone: (028) 271 8449
Facsimile: (028) 271 8489
e-mail: lsmit@overstrand.gov.za

DATE OF REVIEW	DETAILS OF PAGE(S) AMENDED OR REPLACED
22 March 2013	Par 5: Top 10 risks; Par 9: Population Profile Par 15: Post vacant
7 April 2014	Appendix H, K and L was removed, Appendix I was replaced by strategic risk register
9 April 2015	Par 1.8 taken out; Par 1.9 taken out; Par 3.4 Amended; Par 4.3 Amended; Pars 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

The total operating budget for Fire Services amounts to R 12, 2 million for the 2015/16 financial year.

ADDITIONAL INFORMATION- DISASTER MANAGEMENT PLAN

The five main hazards for **Overstrand Municipality** have been classified as:

- Fires
- Floods
- Draught
- 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
- ☐ 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	Liaison with SAPS

ANNEXURE 6: DISASTER MANAGEMENT PLAN

No	Risk	Prevention/ Mitigation
	Unrest	
5	Abnormal high tides	Evacuation measures
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		✓	Only on Fires and Floods
1.2 For projects identified in the IDP		✓	

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	YES	NO	Comments if no
2.1 For the Municipal Area	✓		
2.2 For projects identified in the IDP		✓	No project identified

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		✓	No project identified
--	--	---	-----------------------

4. The Municipality has instituted the following disaster management requirements:

	YES	NO	Comments if no
4.1 Established a functional Disaster Management Centre		✓	Not within our function
4.2 Appoint a Head of Centre		✓	Not within our function
4.3 A functional Disaster Management Advisory Forum		✓	Not within our function
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
5.1 GIS data for disaster management		✓	Limited DM capacity
5.2 Risk reduction planning		✓	Limited DM capacity
5.3 Early warning system		✓	Limited DM capacity
5.4 Preparedness, response and recovery planning (Generic Plan)	✓		

ANNEXURE 6: DISASTER MANAGEMENT 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

1. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

	YES	NO	Comments if no
7.1 Other Municipalities in District Municipal Area	✓		
7.2 District Municipal Disaster Management Centre	✓		
7.3 Provincial Disaster Management Centre	✓		

General note:

The municipality will endeavour to address the outstanding areas in the next 5 year IDP cycle.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

2. List of all the projects that have been identified in the IDP as “Very High Risk”, “High Risk”, “Low Risk” and/or “No Risk”.

Disaster risk assessment of major capital IDP Projects (based on capital budget 2016/17- projects in excess of R4 million)

Project reference	Project description	Primary & Secondary stakeholders	Risk rating (Very High Risk; High Risk; Low Risk; No Risk)	Risk reduction actions (Prevention/Mitigation/ Preparedness)	Comments by Disaster Management
Ward 6	Mandela Square/Garden Site (housing projects)	Directorate: Infrastructure and Planning (B Louw)	High	Housing Mitigation	Noted
Ward 5	Rehabilitation of existing pave road (LIC) PH2	Directorate: Infrastructure and Planning (D Hendriks)	High	Prevention	Noted
Ward 4, 5, 6	Electrification of low cost housing (INEP)	Directorate: Infrastructure and Planning (K Du Plessis))	High	Electricity Preparedness	Noted
Ward 2	Hermanus: MV & LV Upgrade/ Replacement	Directorate: Infrastructure and Planning (k Du Plessis))	High	Electricity Failure Prevention	Noted
Ward 1	Upgrading of Franskraal-Kleinbaai-Gansbaai Pipelines	Directorate: Infrastructure and Planning (H Blignaut)	High	Prevention	Noted
Overstrand wide	Upgrading of pump stations	Directorate: Infrastructure and Planning (H Blignaut)	High	Prevention	Noted
Ward 11	Stanford- Sewer Network extension	Directorate: Infrastructure and Planning (H Blignaut)	High	Pollution Prevention	Noted

ANNEXURE 7



OVERSTRAND MUNICIPALITY

AIR QUALITY MANAGEMENT PLAN (AQMP)

27 March 2013

PREAMBLE

The Overstrand Municipality has delegated responsibility and accountability for the management of the natural environment within the Municipal region to the Environmental Management Services Section (EMS) who advises Council on environmental matters.

The Directorate: Infrastructure and Planning is the overarching Directorate responsible for Air Quality in the Overstrand Municipality. This directorate's focus is the planning of infrastructure, development planning and control, property management, environmental management, building control and the corporate GIS system. This directorate consists of a Director, Infrastructural Management, Environmental Management Section, Town Planning, Building Control, Solid Waste and Electricity Services.

The Environmental Management Section is directly responsible for addresses the concerns of environmental management policy, public participation, scientific decision support and compliance with the provisions of Environmental Legislation. This focus will guide and promote continual improvement in the management of the natural environment within the municipal region. The functional strategies of the EMS Section are:

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

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

- Liaise and engage with stakeholders concerning the state of the environment and to advise the Municipal Council and Municipal officials on Environmental matters.

Vision

The Environmental Management Services Section strives towards sustainable environmental management by means of environmental best practice. Accordingly, the section strives to coordinate, plan and manage all human activities in a defined environmental system to accommodate the broadest possible range of sustainable short and long term environmental, social and economic development objectives. The section also strives to ensure that the human right to clean air is maintained at a standard where economic and social development will increase and grow without a negative impact on the environment.

Mission

The mission of the section is to promote the use of sound environmental management principles to ensure a healthy environment within the Overstrand Municipality. Through this the section will strive to ensure the effective management of sustainable air quality practices in order to support the Overberg District to achieve the greater air quality goals.

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2. **Introduction**
3. **Purpose**
4. **AQMP Development Process**
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7. **Gaps and Challenges**
8. **Conclusion**

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

30 July 2010 Province of Western Cape: Provincial Gazette 6772 1227

1. DEFINITIONS

“air pollution” means any change in the environment caused by any substance emitted into the atmosphere from any activity, where that change has an adverse effect on human health or well-being or on the composition, resilience and productivity of natural or managed ecosystems, or on materials useful to people, or will have such an effect in the future;

“Air Quality Act” means the National Environment Management: Air Quality Act, 2004 (Act No. 39 of 2004);

“air quality management plan” means the air quality management plan referred to in section 15 of the Air Quality Act;

“air quality officer” means the air quality officer designated as such in terms of section 14(3) of the Air Quality Act;

“ambient air” means **“ambient air”** as defined in section 1 of the Air Quality Act;

“atmosphere” means air that is not enclosed by a building, machine, chimney or other similar structure;

“atmospheric emission” or **“emission”** means any emission or entrainment process emanating from a point, non-point or mobile source that results in air pollution;

“Council” means the Council of the City or any of the other political structures, political office bearers, councillors or staff members, of the City duly authorised by delegation;

“environmental management inspector” means an environmental management inspector referred to in section 5;

“environment” means the surroundings within which humans exist and that are made up of—

- (a) the land, water and atmosphere of the earth;
- (b) micro-organisms, plant and animal life;
- (c) any part or combination of (a) and (b) and the interrelationships among and between them; and
- (d) the physical, chemical, aesthetic and cultural properties and conditions of the foregoing that influence human health and well-being;

“Systems Act” means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

“the NEMA” means the National Environmental Management Act, 1998 (Act No. 107 of 1998); and

2. INTRODUCTION

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.

The Overstrand is a dynamic area, 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 2 125 km², with a population of 80 400 people in 2011 and includes the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quoin Point in the east. The natural beauty of the area is an outstanding asset with South Africa's first biosphere reserve as well as the best land-based whale watching in the

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

world.



3. PURPOSE

The Council of the Overstrand Municipality (OSM) is responsible for Air Quality in terms of the following legislation:

- Constitution of the Republic of South Africa (1996) - section 156(2),
- Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) - section 13(a)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) - section 11 (1).

AND WHEREAS the Overstrand Municipality seeks to ensure management of air quality and the control of air pollution in alliance with the Overberg District Municipality within the area of jurisdiction to ensure that air

pollution is avoided or, where it cannot be altogether avoided, is minimized and remedied. The Overstrand Municipality is guided by the regulations in the Overberg District Municipality's Plan that applies the following three primary statutory obligations which are to:

- Discharge the role of an atmospheric licensing authority
- Designate an Air Quality Officer
- Incorporate an Air Quality management Plan in its IDP

Air Quality Control is part of the District Municipality's function under the Municipal Health Section of the Community Services Department, with the Head: Municipal Health designated as the Air Quality Officer. According to Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), it makes provision for the District Municipality, as licensing authority, to generate funds for the management of Air Quality through the licensing. ODM has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. The Overstrand Municipality works closely with the District and Province to deal with any complaints that are logged with the Municipality.

4. AQMP DEVELOPEMENT PROCESS

A workshop was held between the Overberg District Municipality (ODM) and officials from all four local municipalities in order to discuss the roles and responsibilities of local government and to give input towards the draft AQMP of the District Municipality. The draft AQMP was presented to the ODM Portfolio committee for provisional approval. The broader public was informed through the local media regarding the commenting period of 21 days on the draft AQMP. Overstrand Municipality did submit comments to this process and thereafter formulated the draft Overstrand Air Quality Management Plan in order to tie into the District Air Quality Management Plan.

The Overstrand Municipality appointed an interim Air Quality Officer, the

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

Environmental Manager, to tend to local air quality matters and to attend the quarterly Air Quality Forums.

5. SUMMARY OF STATUS QUO OF AIR QUALITY MANAGEMENT IN OVERSTRAND

The District Municipality's Municipal Health Services Section has 15 Environmental Health Practitioners that are possible for the execution of the following functions within the district which includes; water quality monitoring, food control, environmental pollution control, waste management, health surveillance premises, surveillance and prevention of communicable diseases, vector control disposal of the dead and chemical safety.

ODM has appointed an Interim Air Quality Officer who in turn appointed an air quality management committee, consisting of the 4 area managers for municipal health. The 4 area managers are to assist with the function of air quality management.

The Overstrand Municipality is therefore willing to assist the Overberg District Municipality with information support towards air quality management but will not be appointing any other officials to assist with air quality management or monitoring due to capacity constraints.

Air Pollution Sources in the Overstrand are as follow:

- Industrial operations especially fish factories in Gansbaai and Hermanus and clay brick manufacturing
- Agricultural activities such as crop burning and spraying
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed area.

There are few sources of air pollutants in the Overstrand and the area only has light industrial sites. The ambient air quality is generally good but the motor vehicle congestion during the holiday season could result in elevated ambient concentrations of particulates and Nox (Nitrogen Oxides) at times.

6. AIR QUALITY MONITORING

During 2006 the District implemented passive sampling throughout the district and 19 samples were suitably placed, monitoring all the local municipal areas. The results obtained from the passive sampling project across the Overberg were low and well within the Lower Assessment Threshold (LAT) depicted in SANS 1929: 2005.

The Sulphur dioxide levels recorded during the period at the 19 sites in the Overberg were low but the two higher levels measured were at Gansbaai and Botriver.

The nitrogen dioxide values recorded in the Overberg were also low on average but the highest level recorded was at Zwelihle, Hermanus.

An overall perspective of the sample analysis indicated that the pollution levels are low within the District.

The Provincial Department of Environmental Affairs, together with the Overstrand Municipality, is in the process of installing an Ambient Air Quality Monitoring Station at the Mount Pleasant Primary School in Hermanus. The station will measure the ambient air quality on a continuous basis. This data will be used to verify the earlier (2006) results and also to provide a baseline for ambient air quality in the area.

7. GAPS AND CHALLENGES

The divisions of roles and responsibilities between local and district

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

municipalities are not clearly understood nor have this challenge been overcome. The District makes it clear in their AQMP that they will only accept responsibility for the licensing of listed activities and the local municipalities are therefore responsible for the enforcement of legislation.

The Overstrand Municipality feels strongly about the fact that the District receives funding for the management and monitoring and implementation of air quality pollution control through the licensing fees and should therefore be responsible for the enforcement of legislation.

Until consensus has not been reached on the clarification of the roles and responsibilities, the Overstrand Municipality will not be taking full responsibility for air quality pollution control in the Overstrand Area.

8. CONCLUSION

Until clarity regarding the roles and responsibilities between Overstrand Local and the Overberg District Municipality are not clearly defined and committed towards, all the functions associated with air quality management, monitoring and control will not be fully implemented by the Overstrand Municipality.

CHAPTER 11

PERFORMANCE MANAGEMENT

11.1 CLOSE OUT REPORT - DELIVERY ON 5 YEAR IDP FOR THE PERIODS 2012/13 – 2014/15 (THREE FINANCIAL YEARS)

As stated in the preface of this document, this IDP review constitutes the fourth and final review of the current 5 year IDP cycle. This section will therefor summarise the performance results on delivery of the IDP for the past three financial years (2012/13 – 2014/15).

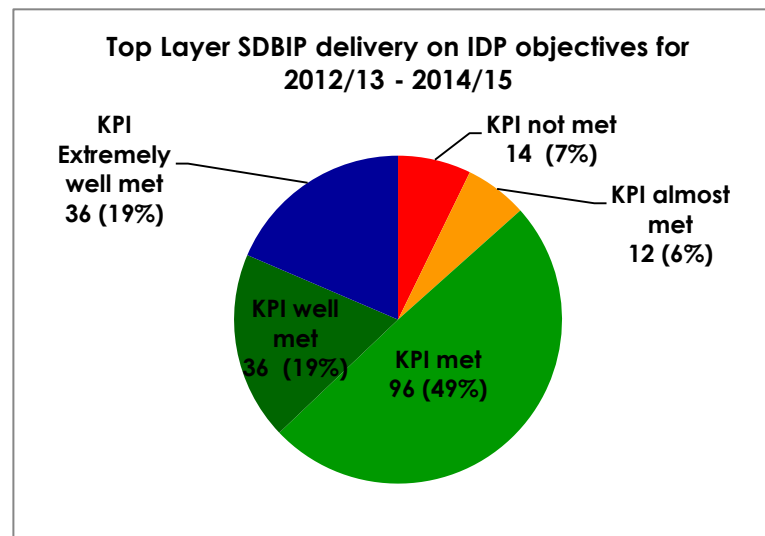
The annual implementation of the IDP is monitored through the Service Delivery and Implementation Plan (SDBIP).

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

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

Figure 1.: SDBIP Measurement Categories

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



Analysis:

The municipality met 168 (87%) of a total number of 194 top layer key performance indicators (KPIs) for the past three financial years (2012/ 13 – 2014/15). 12 (6%) of KPIs were almost met and 14 (7%) of the indicators were not met.

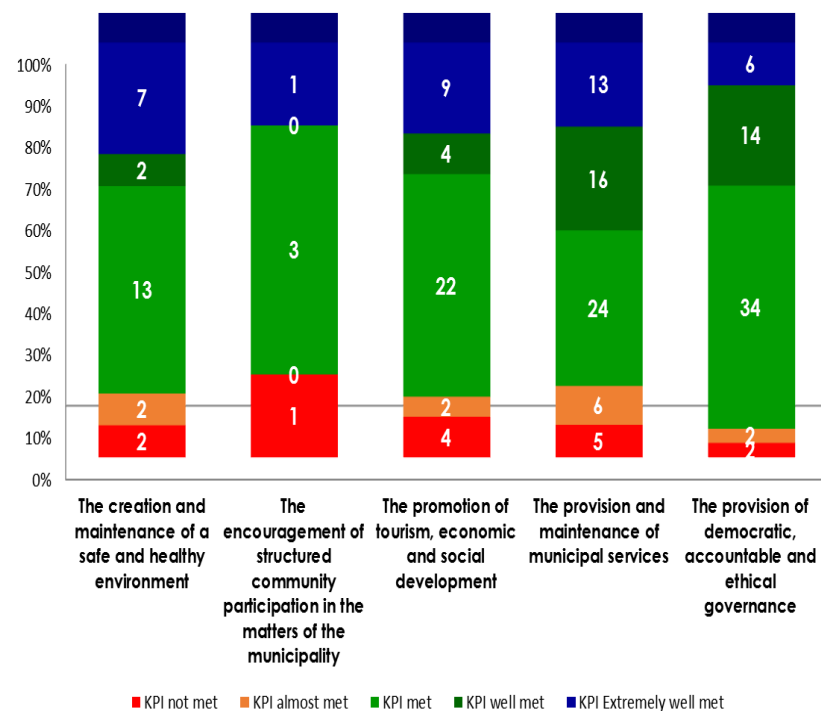
Some key performance indicators (KPI's) could not be met in a specific financial year due to financial and or operational reasons, but in certain instances it was reached in the two outer years (2013/14, 2014/15).

CHAPTER 11: PERFORMANCE MANAGEMENT

Performance of top layer key performance indicators (KPI's) per IDP Objective for 2012/13 – 2014/15

Strategic Objective	KPI not met	KPI almost met	KPI met	KPI well met	KPI Extremely well met	Total KPI's
The creation and maintenance of a safe and healthy environment	2	2	13	2	7	26
The encouragement of structured community participation in the matters of the municipality	1	0	3	0	1	5
The promotion of tourism, economic and social development	4	2	22	4	9	41
The provision and maintenance of municipal services	5	6	24	16	13	64
The provision of democratic, accountable and ethical governance	2	2	34	14	6	58
TOTAL	14	12	96	36	36	194
%	2%	1%	11%	2%	5%	100%

Dashboard of Top layer SDBIP delivery on IDP objectives for 2012/13 - 2014/15



Spending over the past three financial years (2012/13 – 2014/15)

Overstrand Municipality spent **R380, 6 million** on capital infrastructure projects over the past three years.

Over the same period the Municipality also spent **R60,9 million** on the roads resal programme.

CHAPTER 11: PERFORMANCE MANAGEMENT

11.2 PERFORMANCE TARGETS FOR 2016/17

The preliminary performance targets cited below will be finalised with the approval of the Final Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for 2016/17 by mid June 2016. The Final approved SDBIP will provide detail on the planned performance for the 2016/17 financial year.

STRATEGIC GOAL 1:

The provision of democratic, accountable and ethical governance

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	20%	50%	75%	98%
Risk based audit plan approved by the Audit Committee by the end of June 2017	-	-	-	1
Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	1	1	1	1
Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	1	1	1	1
Percentage of a municipality's capital budget spent on capital projects identified for 2016/17 in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/total amount budgeted on capital projects)x100}	5%	20%	50%	98%
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) *	-	-	-	1.5
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) (%) *	-	-	-	17.2
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) *	-	-	-	12.2
Submit a reviewed long term financial plan by the end of October 2016	-	1	-	-
Financial statements submitted to the Auditor-General by 31 August 2016	1	-	-	-
Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	96%	96%	96%	96%
The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan	20%	40%	60%	100%
Review the Municipal Organisational Staff Structure by the end of June 2017	-	-	-	1
Revise the Section 14 Access to Information Manual by the end of June to ensure compliant and up to date policies	-	-	-	1
90% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100}	90%	90%	90%	90%
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	59	59	59	59

CHAPTER 11: PERFORMANCE MANAGEMENT

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
Provide legal assistance and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	40	40	40	40
Monthly Reports on additional court matters	6	6	6	6

*Note – targets for the 3 financial ratios differs from MTREF Table SA8 due to auto calculation in budget template.

STRATEGIC GOAL 2:

The provision and maintenance of municipal services

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
m² of roads patched and resealed according to approved Pavement Management System within available budget	5 000	15 000	65 000	100 000
Quality of effluent comply 90% with SANS 241	90%	90%	90%	90%
Quality of potable water comply 95% with SANS 241	95%	95%	95%	95%
Limit unaccounted water to less than 19% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100}	-	-	-	19%
Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	7100	7100	7100	7100
Provision of cleaned piped water to all formal HH within 200 m from households	-	-	-	32483
Provision of water to informal households based on the standard of 1 water point to 25 households	-	-	-	126
Provision of refuse removal, refuse dumps and solid waste disposal to all formal households	-	-	-	33081
Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	-	-	-	52
Provision of Electricity: Number of metered electrical connections in formal area (Eskom Areas excluded)	-	-	-	25700
Provision of sanitation services to formal residential households	-	-	-	32483
Provision of sanitation services to informal households based on the standard of 1 toilette to 5 households	-	-	-	631
Report on the implementation of the Water Service Development plan annually by the end of October 2016	-	1	-	-
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}	-	-	-	7.5%
100% of the Municipal Infrastructure grant (MIG) spent by 30 June 2017 (Actual MIG expenditure/Allocation received)	5%	20%	50%	100%

CHAPTER 11: PERFORMANCE MANAGEMENT

STRATEGIC GOAL 3:

The encouragement of structured community participation in the matters of the municipality

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
Ward committee meetings held to facilitate consistent and regular communication with residents	1	2	2	3

STRATEGIC GOAL 4:

The creation and maintenance of a safe and healthy environment

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
Annually review and submit Disaster Management Plan to the District by the end of June 2017	-	-	-	1
Arrange public awareness sessions on Protection services	10	15	15	10
Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	-	-	-	1
Review the Fire Management Plan by the end of June 2017	-	-	-	1
Collect R10 000 000 Public Safety Income by 30 June 2017	R2 500 000	R2 500 000	R2 500 000	R2 500 000

STRATEGIC GOAL 5:

The promotion of tourism, economic and social development

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
Provide three reports to the Portfolio Committee on LED and Tourism initiatives by end June 2017	-	1	1	1
Report to Executive Mayor on Grants to festival organisers through Service Level Agreements (SLA's) by end September 2016	1	0	0	0
Support 30 SMME's in terms of the SMME Development programme by 30 June 2017	5	10	5	10
Support 20 Emerging Contractors in terms of the Emerging Contractor Development Programme by 30 June 2017	5	5	5	5
Raise funds for local economic development through financial and non-financial resources mobilization	1	0	0	1
Manager LED 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	1	1	1	1

CHAPTER 11: PERFORMANCE MANAGEMENT

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '16	Dec'16	Mar'17	Jun'17
The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's translates to 421 work opportunities)	120	130	85	86
Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach and referrals purposes) through the attendance registers	4	4	4	4
Compile an action plan to improve on the LED maturity assessment	0	0	0	1
Convene quarterly LDAC (Local Drug Action Committee) meetings	1	1	1	1

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CHAPTER 12

FINANCIALS AND BUDGETARY ANNEXURES

12.1 Final Overview

Consolidated overview of the 2016/17 MTREF- Overstrand Municipality				
FINAL BUDGET				
R'	Adjusted Budget 2015/16	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Total Revenue	974 834 107	1 037 637 031	1 081 059 667	1 150 989 268
Total Expenditure	989 724 414	1 072 995 227	1 084 549 885	1 148 851 136
Surplus/ (Deficit) for the year	-14 890 307	-35 358 196	-3 490 218	2 138 132
Total Capital Expenditure	103 386 292	88 356 069	94 230 206	107 271 119

It should be noted that although the 2015/16 & 2016/17 operational budget years indicate budgeted deficits; this does not reflect the actual cash position.

The detailed capital budget for 2016/17 is attached as Annexure C in this chapter.

12.2 Reconciliation of IDP strategic objectives and budget (revenue) (SA4)

Strategic Objective	Goal	Goal Code	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
The provision of democratic, accountable and ethical governance	Good Governance	1	232 385	199 504	280 413	320 161	329 121	329 121	354 612	371 477	393 254
The provision and maintenance of municipal services	Basic Service Delivery	2	461 155	485 124	531 880	581 518	586 398	586 398	622 898	653 995	694 325

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Strategic Objective	Goal	Goal Code	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	41 457	62 333							
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	20 206	28 620	31 198	37 676	37 676	37 676	37 988	38 420	38 877
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	7 765	11 427	17 928	20 033	21 639	21 639	22 139	17 168	24 533
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			762 969	787 007	861 419	959 389	974 834	974 834	1 037 637	1 081 060	1 150 989

12.3 Reconciliation of IDP strategic objectives and budget (operating expenditure) (SA5)

Strategic Objective	Goal	Goal Code	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
The provision of democratic, accountable and ethical governance	Good Governance	1	205 348	119 512	293 362	308 022	329 980	329 980	367 080	345 798	369 765
The provision and maintenance of municipal services	Basic Service Delivery	2	346 423	448 042	453 715	453 273	431 552	431 552	453 114	481 629	509 499
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	137 754	181 602	1 443	1 735	1 835	1 835	1 710		
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	48 275	64 229	52 938	69 453	71 285	71 285	74 657	76 951	79 864
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	14 271	18 637	109 806	132 046	155 072	155 072	176 435	180 172	189 724
Allocations to other priorities											

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Strategic Objective	Goal	Goal Code	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Total Expenditure			752 070	832 022	911 264	964 529	989 724	989 724	1 072 995	1 084 550	1 148 851

12.4 Reconciliation of IDP strategic objectives and budget (capital expenditure) (SA6)

Strategic Objective	Goal	Goal Code	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
The provision of democratic, accountable and ethical governance	Good Governance	1	7 154	21 308	2 526	2 648	4 113	4 113	809		
The provision and maintenance of municipal services	Basic Service Delivery	2	103 790	73 989	52 449	58 033	50 784	50 784	55 066	39 656	51 326
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	30 219	29 937	5 580	3 465	3 245	3 245	3 224	4 500	1 500
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	–	–		295	895	895	1 080		
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	2 601	5 696	47 934	39 473	44 350	44 350	28 177	50 074	54 445
Allocations to other priorities											
Total Capital Expenditure			143 764	130 930	108 489	103 914	103 386	103 386	88 356	94 230	107 271

Note: For alignment purposes SA4, SA5 and SA6 (items 12.2-12.4 above) were linked with the A2 and A5 schedules that are linked to the SCOA function/sub function to obtain better linkage with the IDP goals.

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

12.5 Government allocations for the 2016/17-2018/19 MTREF period

The table below reflects the various transfers and grants by the national and provincial governments to Overstrand municipality for the MTREF period.

WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		38 956	45 033	56 511	67 709	67 709	67 709	76 347	84 580	92 983
Local Government Equitable Share		36 146	41 949	52 021	64 598	64 598	64 598	72 950	83 030	91 433
Finance Management		698	1 300	1 450	1 450	1 450	1 450	1 475	1 550	1 550
Municipal Systems Improvement		780	540							
EPWP Incentive		1 332	1 244	1 768	1 661	1 661	1 661	1 922		
Disaster recovery grant				1 272						
Other transfers/grants [insert description]										
Provincial Government:		2 703	23 332	4 481	22 615	35 044	35 044	49 966	15 850	20 536
Housing		1 659	18 669	632	17 141	29 370	29 370	43 795	9 346	13 540
Emergency Housing Programme (EHP)		–	–							
Provincial Library Grant		691	795	3 182	5 288	5 288	5 288	5 839	6 189	6 561
Financial Management Support Grant		–	800							
Disaster recovery grant										
Community Development Worker Grant		70	49	70	72	72	72	75	75	75
Main Road Subsidy		65	2 651	83	114	114	114	137		
Sport & Recreation Grant		–	–							
Nelson Mandela commemoration Grant		–	100							
Greenest Municipality		–	50	–						
Financial Management Support Grant				515				120	240	360
Thusong Service centre grant		218	218			200	200			
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
<i>[insert description]</i>										
Other grant providers:		652	586	165	–	–	–	–	–	–
ACIP										
Prov Govt. Nelson Mandela Commemoration										
Prov Govt. ICT Projects for Libraries		–	27							
Table Mountain Fund		–	240							
Public Contr. KCIH										
Samras Usergroup		22	–	3						
Friedrich Naumann Foundation		–	319	162						
Spaces 4 Sport		630	–							
Total Operating Transfers and Grants	5	42 311	68 951	61 158	90 324	102 753	102 753	126 313	100 430	113 519
Capital Transfers and Grants										
National Government:		36 911	26 068	23 608	30 347	30 347	30 347	26 030	26 450	29 531
Municipal Infrastructure Grant (MIG)		16 947	18 755	20 674	21 417	21 417	21 417	21 030	22 450	23 531
Public Transport and Systems										
Regional Bulk Infrastructure		15 174	–							
Neighbourhood Development Partnership		2 418	3 963							
Finance Management		552	–							
Municipal Systems Improvement		20	350	934	930	930	930			
INEP		1 800	3 000	2 000	8 000	8 000	8 000	5 000	4 000	6 000
Other capital transfers/grants [insert desc]										
Provincial Government:		20 217	8 819	30 195	33 007	30 414	30 414	13 932	37 154	37 740
Housing		18 693	7 727	28 045	29 973	26 080	26 080	12 882	37 154	37 740
Sport & Recreation Grant		–	100							
Provincial Library Grant		13	10	2 150	3 034	3 034	3 034	1 050		
Provincial Transport Infrastructure Grant		1 500	982							
Community Development Worker Grant		11	–							
Financial Management Support Grant						1 300	1 300			
District Municipality:		–	–	–	–	–	–	–	–	–
<i>[insert description]</i>										
Other grant providers:		–	–	2 000	–	–	–	3 500	–	–

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Description	Ref	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
RECEIPTS:	1, 2									
<i>National Lotto</i>				1 000						
<i>DWA ACIP</i>				1 000				3 500		
<i>Spaces 4 Sport</i>										
<i>Friedrich Nauman Foundation/SAMRAS usergroup</i>										
Total Capital Transfers and Grants	5	57 128	34 887	55 803	63 354	60 761	60 761	43 462	63 604	67 271
TOTAL RECEIPTS OF TRANSFERS & GRANTS		99 439	103 838	116 961	153 678	163 514	163 514	169 775	164 034	180 790

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. Between 2016/17 and 2018/19, Overstrand Municipality will receive national and provincial transfers totaling R514 599 000.

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 71 percent of national transfers in 2016/17.

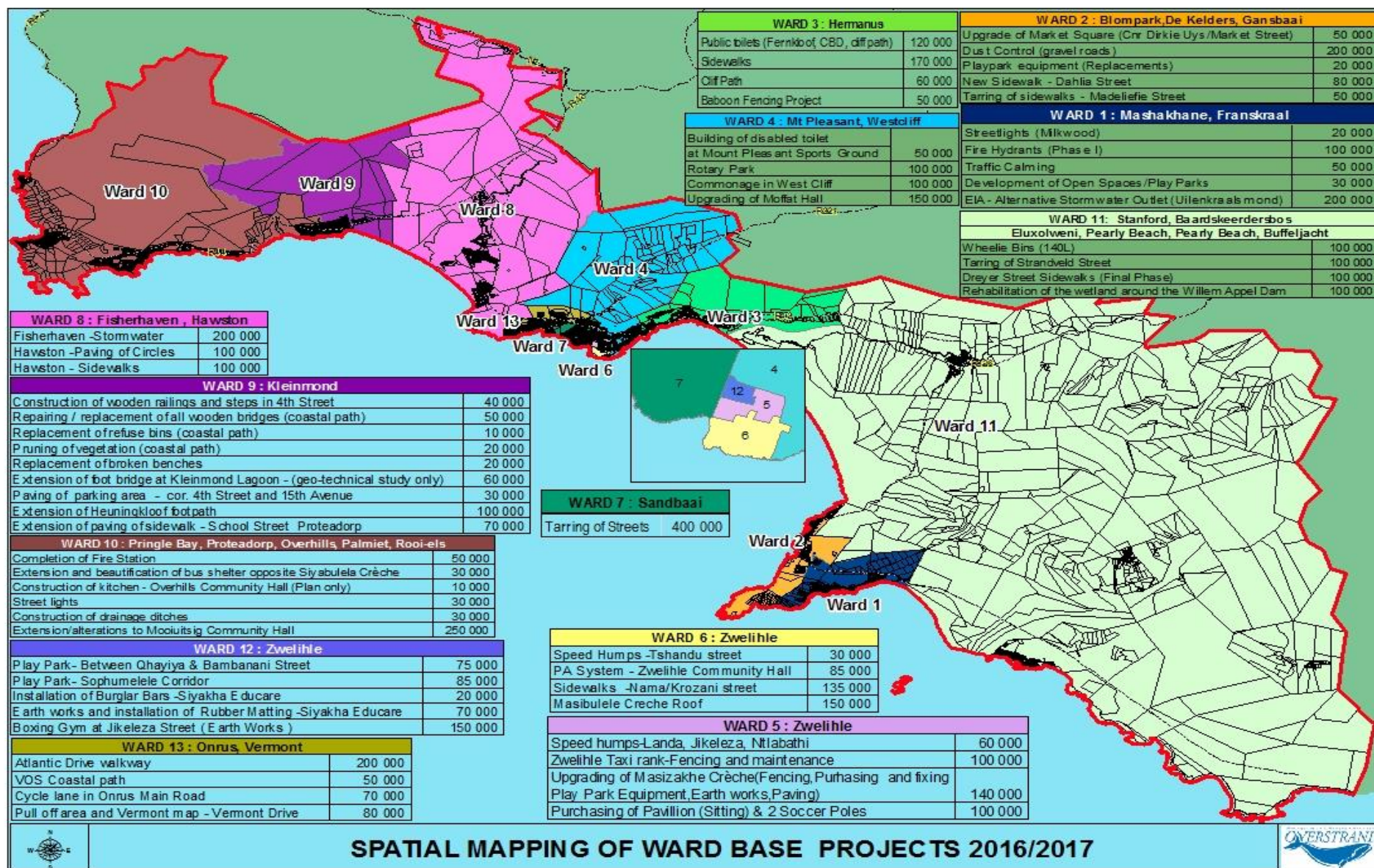
The largest national conditional grant in 2016/17 is the municipal infrastructure grant (MIG) with a proportional share of 21 percent (R21 030 000) of the total national transfers.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R400 00 WARD PROJECTS

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES



ANNEXURE B

IDP PROJECT WISHLIST

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2016/2017 - WARDS WISH LISTS:

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Gansbaai	Kleinbaai	Ward 01	Boardwalk - Kleinbaai Slipway	750 000		750 000
Gansbaai	Masakhane	Ward 01	Caretakers residence: Soccerfield	150 000		150 000
Gansbaai	Masakhane	Ward 01	Cemetery	0		0
Gansbaai	Masakhane	Ward 01	Community hall/Thusong Centre		3 000 000	3 000 000
Gansbaai	Masakhane	Ward 01	Medical Centre (Primary Health Care Clinic, Gansbaai)		11 000 000	11 000 000
Gansbaai	Masakhane	Ward 01	Upgrading of soccer field (soccer stand)	350 000		350 000
Gansbaai	Mkhane/Fkraal	Ward 01	Tarring of roads	2 000 000	3 000 000	5 000 000
Gansbaai	Masakhane	Ward 01	Sidewalks	1 000 000	400 000	1 400 000
Gansbaai	Masakhane	Ward 01	Power Supply - Informal Settlement	0	1 000 000	1 000 000
Gansbaai	Franskraal	Ward 01	Bulk water pipeline Franskraal WTW	11 800 000		11 800 000
Gansbaai	Franskraal	Ward 01	Sewer Reticulation	5 000 000		5 000 000
Gansbaai	Franskraal	Ward 01	Stormwater (Ad Hoc)	100 000		100 000
Gansbaai	Franskraal	Ward 01	Concrete Palisade Fencing (WTW)	1 000 000		1 000 000
Gansbaai	Gansbaai All	Ward 01	Standby Power Supply - Gensets	2 500 000		2 500 000
Gansbaai	Gansbaai All	Ward 01	Refurbishment/Repair/Replacement of tools and equipment	250 000		250 000
				24 900 000	18 400 000	43 300 000
Gansbaai	Gansbaai	Ward 02	Upgrade of Municipal Works yard	80 000		80 000
Gansbaai	Gansbaai	Ward 02	Landfill access road	2 000 000	1 500 000	3 500 000
Gansbaai	Gansbaai	Ward 02	Extension of sewerage reticulation (MIG)		5 000 000	5 000 000
Gansbaai	Gansbaai	Ward 02	Screens cricket pitch S4S	50 000		50 000
Gansbaai	Gansbaai	Ward 02	Emergency power generation for WWTW	650 000	1 000 000	1 650 000
Gansbaai	Gansbaai	Ward 02	WWTW - Tarring access road	50 000	100 000	150 000
Gansbaai	Gansbaai	Ward 02	Refuse bins / Street Furniture	30 000		30 000
Gansbaai	Gansbaai	Ward 02	Concrete Palisade Fencing (WWTW)	100 000		100 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Gansbaai	Gansbaai All	Ward 02	Tarring of roads	2 000 000	3 000 000	5 000 000
Gansbaai	Gansbaai All	Ward 02	Stormwater (Ad Hoc)		800 000	800 000
Gansbaai	Gansbaai All	Ward 02	Refurbishment/Repair/Replacement of equipment and tools	250 000		250 000
Gansbaai	Industrial Area	Ward 02	Electrification of new industrial sites	1 200 000		1 200 000
Gansbaai	Blompark	Ward 02	Grey Water Reticulation - School Site (pump pipeline & control equipment)	200 000		200 000
Gansbaai	Beverley Hills	Ward 02	Alterations to soup kitchen	30 000		30 000
Gansbaai	Birkenhead	Ward 02	Water network extension	500 000	1 000 000	1 500 000
				7 140 000	12 400 000	19 540 000
Hermanus	Hermanus	Ward 03	CBD Revitalisation - traffic circulation, pedestrianisation, loading zones, parking and entrance to Hermanus	4 000 000		4 000 000
Hermanus	Hermanus	Ward 03	CBD Revitalisation - Tour bus facilities	500 000		500 000
Hermanus	Hermanus	Ward 03	CBD Revitalisation - Upgrade taxi Rank, fencing, surface and canopies	1 000 000		1 000 000
Hermanus	Hermanus	Ward 03	Upgrading of sidewalks Phase 1	1 000 000		1 000 000
Hermanus	Hermanus	Ward 03	CBD Revitalisation - Additional public toilets	500 000		500 000
Hermanus	Hermanus	Ward 03	CBD Revitalisation - WIFI hotspots	100 000		100 000
				7 100 000		7 100 000
Hermanus	Hermanus	Ward 04	Sidewalks	1 500 000		1 500 000
Hermanus	Mount Pleasant	Ward 04	Taxi Rank in Mt Pleasant			
Hermanus	Mount Pleasant	Ward 04	Upgrading of library in Upper Mt Pleasant enlargement and computers (Internet)			
Hermanus	Mount Pleasant	Ward 04	Upgrading of electricity network in Mt Pleasant			
Hermanus	Mount Pleasant	Ward 04	Upgrading of storm water system and drainage in Mt Pleasant and Westcliff to counter groundwater problems			
Hermanus	Westcliff	Ward 04	Water-born sewerage system in Westcliff			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Mount Pleasant	Ward 04	Pavillions at sport field in Mt Pleasant			
Hermanus	Mount Pleasant	Ward 04	Upgrading and levelling of sidewalk in Heide Street, Mt Pleasant to make it accessible for wheelchairs and older people			
Hermanus	Mount Pleasant	Ward 04	Sidewalks in Mt Pleasant and Westcliff			
Hermanus	Mount Pleasant	Ward 04	Water pressure in Upper Mt Pleasant			
Hermanus	Mount Pleasant	Ward 04	Street lights in Mbeki Street			
Hermanus	Westcliff	Ward 04	Enlarging of Stil Street and Hospital Street in Westcliff			
Hermanus	Westcliff	Ward 04	Street lights in Industrial Area, specifically Mimosa Street			
Hermanus	Mount Pleasant	Ward 04	Parking at Mt Pleasant Sport field			
Hermanus	Mount Pleasant	Ward 04	Gymnasium at Mt Pleasant Sport field			
Hermanus	Mount Pleasant	Ward 04	Swimming pool cover at Mt Pleasant/ Zwelihle swimming pool			
Hermanus	Mount Pleasant	Ward 04	Solar panels for new housing developments in Mt Pleasant and Swartdam Corridor			
Hermanus	Mount Pleasant	Ward 04	Thusong Centre for Mt Pleasant			
Hermanus	Mount Pleasant	Ward 04	Air conditioning for Moffat Hall			
Hermanus	Westcliff	Ward 04	Water retention dam on open municipal space next to SANSA in Westcliff to counter serious storm water problem in Westcliff			
Hermanus	Westcliff	Ward 04	Speed calming measures in Stil Street, Westcliff Road and Church Street			
Hermanus	Westcliff	Ward 04	Upgrading and conservation of public open areas (commonages) in Westcliff (Hope Spot Sites)			
Hermanus	Westcliff	Ward 04	Paving and beautification of look-out point at New Harbour			
Hermanus	Mount Pleasant	Ward 04	Eradication of alien vegetation at De Bos dam			
Hermanus	Mount Pleasant	Ward 04	Upgrading and maintenance of Mount Pleasant Graveyard			
Hermanus	Mount Pleasant	Ward 04	Improvement of Security at Mount Pleasant Graveyard			
Hermanus	Mount Pleasant	Ward 04	Youth Centre in Mt Pleasant			
Hermanus	Mount Pleasant	Ward 04	Upgrading of surface of the tennis court and ablution facilities in Mt Pleasant			
				1 500 000		1 500 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Zwelihle	Ward 05	Tarring of road	6 000 000		6 000 000
Hermanus	Zwelihle	Ward 05	Stormwater	1 500 000		1 500 000
Hermanus	Zwelihle	Ward 05	Youth Centre	8 000 000		8 000 000
Hermanus	Zwelihle	Ward 05	Sewerage Network Upgrading	1 500 000		1 500 000
Hermanus	Zwelihle	Ward 05	Housing	20 000 000		20 000 000
Hermanus	Zwelihle	Ward 05	High mast Light (460 sites)	400 000		400 000
Hermanus	Zwelihle	Ward 05	Wall - Sports ground	1 500 000		1 500 000
Hermanus	Zwelihle	Ward 05	Tarring of roads			
Hermanus	Zwelihle	Ward 05	Installation of Stormwater system			
Hermanus	Zwelihle	Ward 05	Sewerage network upgrading			
				38 900 000		38 900 000
Hermanus	Zwelihle	Ward 06	Drainage of water logged areas (Sisonke & Eluxolweni Streets)	500 000		500 000
Hermanus	Zwelihle	Ward 06	High mast lights (Soccer and Netball fields)	400 000		400 000
Hermanus	Zwelihle	Ward 06	High mast light (Msomi Street)	450 000		450 000
Hermanus	Zwelihle	Ward 06	Electricity installation (Informal settlement – along Lillian Ngoyi street)	800 000		800 000
Hermanus	Zwelihle	Ward 06	Relocation of Thabo Square Informal settlement	600 000		600 000
Hermanus	Zwelihle	Ward 06	Zwelihle Youth Centre			
Hermanus	Zwelihle	Ward 06	Additional new Seating pavilion Zwelihle sports grounds			
Hermanus	Zwelihle	Ward 06	Upgrading of the existing seating pavilion			
Hermanus	Zwelihle	Ward 06	Upgrading and maintenance of storm water systems			
Hermanus	Zwelihle	Ward 06	Upgrading and maintenance of sewerage lines			
Hermanus	Zwelihle	Ward 06	Upgrading and development of Zwelihle Library			
Hermanus	Zwelihle	Ward 06	High Mast Light at Mzathi Street			
Hermanus	Zwelihle	Ward 06	Additional Electricity Vendors in Zwelihle			
Hermanus	Zwelihle	Ward 06	Speed humps at Tshandu Street			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Zwelihle	Ward 06	Local business development at Lusiba Street ERF no 126, 127, 129, 822, 824, 825, 826, 827 (All properties adjacent to Zwelihle clinic including the clinic)			
Hermanus	Zwelihle	Ward 06	Upgrading of the roof at Zwelihle Community Hall			
Hermanus	Zwelihle	Ward 06	Land for cultural activities and Initiation schools			
Hermanus	Zwelihle	Ward 06	PA System / Sound System for Zwelihle Community Hall			
				2 750 000		2 750 000
Hermanus	Sandbaai	Ward 07	Berm	100 000		100 000
Hermanus	Sandbaai	Ward 07	Tarring of gravel roads	3 000 000		3 000 000
Hermanus	Sandbaai	Ward 07	Main Road Sidewalk and Cycle Lane	500 000		500 000
Hermanus	Sandbaai	Ward 07	New Toilet Block and Parking: West Beach	300 000		300 000
Hermanus	Sandbaai	Ward 07	Installation of storm water system	2 000 000		2 000 000
				5 900 000		5 900 000
Hermanus	Hawston	Ward 08	Paving of Hawston Circles with Stormwater Systems	500 000		500 000
Hermanus	Hawston	Ward 08	Mountain Drive - Teer of plaveisel	1 000 000		1 000 000
Hermanus	Fisherhaven	Ward 08	Storm water systems Fisherhaven (Phases over Multi-year)	1 000 000		1 000 000
Hermanus	Hawston	Ward 08	Hawston - Ou Dorp en Marine Drive - Riool stelsel	2 000 000		2 000 000
Hermanus	Fisherhaven	Ward 08	Tarring of roads (Phases over Multi-year)	1 000 000		1 000 000
Hermanus	Hawston	Ward 08	Tarring of Kopje Street	2 000 000		2 000 000
Hermanus	Hawston	Ward 08	Upgrade Hawston Sports grounds in terms of New Master plan Phase 1	1 000 000		1 000 000
Hermanus	Fisherhaven	Ward 08	Street Lights - Fisherhaven	500 000		500 000
Hermanus	Hawston	Ward 08	Pavilion for Hawston Sports Grounds	1 000 000		1 000 000
Hermanus	Hawston	Ward 08	Construction of Kiosk: Hawston Swimming Pool	100 000		100 000
Hermanus	Fisherhaven	Ward 08	Waterborne sewage - Fisherhaven	30 000 000		30 000 000
Hermanus	Hawston	Ward 08	Stormwater system - Hawston	1 000 000		1 000 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Hermanus	Hawston	Ward 08	Parkering voor Thusong Sentrum	200 000		200 000
Hermanus	Hawston	Ward 08	Ontwikkeling van industriële erwe			
				41 300 000		41 300 000
Kleinmond	Kleinmond	Ward 09	Upgrading of gravel roads to asphalt/paved surface - Kleinmond	1 200 000		1 200 000
Kleinmond	Kleinmond	Ward 09	Widening of 9th Avenue / Erection of sidewalk	1 000 000		1 000 000
Kleinmond	Kleinmond	Ward 09	Extension of Sewerage Network	20 000 000		20 000 000
Kleinmond	Kleinmond	Ward 09	Replacement of two (2) sewage tankers	3 200 000		3 200 000
Kleinmond	Kleinmond	Ward 09	Storm water drainage system	10 000 000		10 000 000
Kleinmond	Kleinmond	Ward 09	Upgrading of street lights	5 000 000		5 000 000
				40 400 000		40 400 000
Betty's Bay	Betty's Bay	Ward 10	Extension of Hangklip Library	2 000 000		2 000 000
Betty's Bay	Mooiuitsig	Ward 10	Building of Clinic	200 000		200 000
Rooi Els	Rooi Els	Ward 10	Upgrading of Roads			
Rooi Els	Rooi Els	Ward 10	Storm water Repairs (Lovers Walk extends from Harveya Rd; Persipicua Rd, Bathers Rd from Erf 65 to Erf 86 at top of slipway road; along Hotel Crescent in front of Erf 339; Gnidia Rd from Erf 80 down to Hotel Crescent corner at Erf 84; Bathers Rd junction).	550 000		550 000
Rooi Els	Rooi Els	Ward 10	Paving of Roads (Anemone on end section from Priestleya up to Rocklands; portion of Gnidia Rd from Anemone down hill; intersection of Rocklands and Gzania Roads; Extention of paving in Rocklands and Ocean View intersections)	3 300 000		3 300 000
Kleinmond	Palmiet	Ward 10	Street lights	1 000 000		1 000 000
Kleinmond	Palmiet	Ward 10	Storm water drainage	2 000 000		2 000 000
Betty's Bay	Betty's Bay	Ward 10	Tarring of Roads (Wheeler Rd from Porter Drive to intersection at Lakeside Drive/White Rd and continuing up to Salvia Rd intersection; Main Beach parking area; Oxalis Rd from Disa Rd to White Rd; High Level Rd - steep areas)	4 000 000		4 000 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Betty's Bay	Betty's Bay	Ward 10	Storm Water Pipes (Historical flooded areas surrounding lakes - Lachenelia Rd)	2 800 000		2 800 000
Betty's Bay	Betty's Bay	Ward 10	Gravell road maintenance			0
Betty's Bay	Betty's Bay	Ward 10	Storm water channels & drainage pipes			0
Betty's Bay	Betty's Bay	Ward 10	Potable water pipe replacement			0
Betty's Bay	Betty's Bay	Ward 10	Otto Close Bridge (Construction of new bridge)	1 000 000		1 000 000
Betty's Bay	Betty's Bay	Ward 10	Visible Law Enforcement			0
Betty's Bay	Betty's Bay	Ward 10	Disabled Access- Main Beach & Silversands boardwalks	80 000		80 000
Betty's Bay	Betty's Bay	Ward 10	Bass Lake boardwalk			
Betty's Bay	Betty's Bay	Ward 10	Industrial refuse bins - Betty's Bay collection point	80 000		80 000
Betty's Bay	Betty's Bay	Ward 10	Life Saving Equipment	50 000		50 000
Betty's Bay	Mooiuitsig	Ward 10	Storm water	2 000 000		2 000 000
Betty's Bay	Mooiuitsig	Ward 10	Replacement of storm water pipes - Mooiuitsig			
Betty's Bay	Mooiuitsig	Ward 10	Upgrading of houses - Mooiuitsig			
Betty's Bay	Mooiuitsig	Ward 10	Bus shelter	30 000		30 000
Betty's Bay	Mooiuitsig	Ward 10	Sidewalk - Disa Rd (Portion between Clarence Drive & Mooiuitsig)	1 000 000		1 000 000
Betty's Bay	Betty's Bay	Ward 10	Paving of road to Mooiuitsig hall	200 000		200 000
Betty's Bay	Mooiuitsig	Ward 10	Roads & sidewalks			
Pringle Bay	Pringle Bay	Ward 10	Sidewalk from Point Rd to Beach Rd (0,6km)	500 000		500 000
Pringle Bay	Pringle Bay	Ward 10	Storm water drainage & tarring of sections of roads (Untarred section of Buffels Rd from Hanklip to Bobbie Roads 0,6km; Diana & Lawrence Roads from Irma to James Roads 0,6km; Lower end of Caesar to Stream Rd 0,2km; Stream Rd to Caesar (0,5km); Anne Road from Bobbie, past Andre and over the hill Erf 573 - 0.5km).	4 000 000		4 000 000
Kleinmond	Overhills	Ward 10	Roads - Access roads to soccer field & road network in Overhills			
Kleinmond	Overhills	Ward 10	Storm water drainage			
Kleinmond	Overhills	Ward 10	Upgrading of Overhills Community Hall-Kitchen	200 000		200 000
Kleinmond	Overhills	Ward 10	Upgrading of roads - Overhills			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Kleinmond	Overhills	Ward 10	Tidying up of water channels			
Kleinmond	Mountain View	Ward 10	Storm water - Mountain View	1 000 000		1 000 000
Kleinmond	Kleinmond	Ward 10	Cemetery - Kleinmond			
Kleinmond	Kleinmond	Ward 10	Indoor sport facility			
Kleinmond	Proteadorp	Ward 10	Multipurpose community centre - Proteadorp	6 000 000		6 000 000
Kleinmond	Proteadorp	Ward 10	Sidewalk - School Street	200 000		200 000
Kleinmond	Proteadorp	Ward 10	Upgrading of water channels - Proteadorp			
Kleinmond	Proteadorp	Ward 10	Internet café			
Kleinmond	Proteadorp	Ward 10	Upgrading of storm water system	1 200 000		1 200 000
Kleinmond	Proteadorp	Ward 10	Community garden - Nemesia Rd (Extention 6)			
				33 390 000		33 390 000
Gansbaai	Pearly Beach	Ward 11	Water reticulation - Phase II & III	1 500 000		1 500 000
Gansbaai	Pearly Beach	Ward 11	Tarring of Roads	1 000 000		1 000 000
Gansbaai	Pearly Beach	Ward 11	Mini substation upgrading	600 000		600 000
Gansbaai	Pearly Beach	Ward 11	Upgrade WTW Pearly Beach	1 000 000		1 000 000
Gansbaai	Pearly Beach	Ward 11	Tarring of Broadway Street	2 500 000		2 500 000
Gansbaai	Eluxolweni	Ward 11	Taxi Rank	500 000		500 000
Gansbaai	Eluxolweni	Ward 11	Irrigation - Sportsfield (pump, pipeline & control equipment)	180 000		180 000
Bskeerdersbos	Bskeerdersbos	Ward 11	Stormwater	50 000		50 000
Stanford	Stanford	Ward 11	Floodlights for soccer field		800 000	800 000
Stanford	Stanford	Ward 11	Stormwater		500 000	500 000
Stanford	Stanford	Ward 11	River front and Wandelpad enhancement	500 000		500 000
Stanford	Stanford	Ward 11	Tarring of roads	1 000 000		1 000 000
Stanford	Stanford	Ward 11	Upgrading of Eskom feeder and relocation of meter point	3 500 000		3 500 000
Stanford	Stanford	Ward 11	Housing - IRDP		2 400 000	2 400 000
Stanford	Stanford	Ward 11	New 70mm MV cable - Langmark Street	1 500 000		1 500 000
Stanford	Stanford	Ward 11	New 70mm MV cable - Moore Street	2 000 000		2 000 000
Gansbaai	All areas	Ward 11	Stormwater drainage system		500 000	500 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Town	Local Area	Ward	Project Description	COUNCIL	EXTERNAL FUNDING	TOTAL
Stanford	Stanford	Ward 11	Tarring of roads (De Bruin Street)		2 500 000	2 500 000
Stanford	Stanford	Ward 11	Stanford Revitalisation	2 000 000	1 000 000	3 000 000
Stanford	Stanford	Ward 11	WWTW upgrading		4 500 000	4 500 000
Gansbaai	Buffelj/ Elux	Ward 11	Public Transport	0		0
Stanford	Stanford	Ward 11	Rural Roads - Salmonsdam	0		0
Gansbaai	Pearly Beach	Ward 11	Marine Info Kiosk	100 000		100 000
Gansbaai	Pearly Beach	Ward 11	Fire Fighting Trailer/Garage	100 000		100 000
Gansbaai	All	Ward 11	Tarring of Provincial Road (R43 between Stanford/Gansbaai)			0
Gansbaai	All	Ward 11	Refurbishment/Repair/Replacement of equipment and tools	250 000		250 000
Gansbaai	Pearly Beach	Ward 11	Concrete pallasade wall around water tower	180 000		180 000
				18 460 000	12 200 000	30 660 000
Zwelihle	Zwelihle	Ward 12	Youth - High Performance Centre	8 000 000		8 000 000
Zwelihle	Zwelihle	Ward 12	New Community Hall	1 500 000		1 500 000
Zwelihle	Zwelihle	Ward 12	Solar Geysers	500 000		500 000
Zwelihle	Zwelihle	Ward 12	Highmast lights x 3 - Mbeki Street	1 000 000		1 000 000
Zwelihle	Zwelihle	Ward 12	High Mast light at Sophumelela Corridor			
Zwelihle	Zwelihle	Ward 12	Youth Centre			
Zwelihle	Zwelihle	Ward 12	Zwelihle Boxing Gym			
Zwelihle	Zwelihle	Ward 12	High Mast lights Mandela			
				11 000 000		11 000 000
Hermanus	Onrus/Vermont	Ward 13	Pave parking areas at Rabie Pool and Davis Pool and Vermont Slipway	400 000		400 000
Hermanus	Onrus/Vermont	Ward 13	Enclose open Stormwater channel in Shearwater and Petrel Streets	500 000		500 000
				900 000		900 000
			GRAND TOTAL	233 640 000	43 000 000	276 640 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

THUSONG CENTRE- HAWSTON- WISH LIST FOR 2016/17

Project	Brief Description	Priority	Start date	End Date
Extension of the Thusong Centre	To start building the next phase of the Hawston Thusong Service Centre in order to create more office space to accommodate more Government Service Departments and other service organisations	<u>High Priority</u> The Thusong centre can only become sustainable and economically viable with rental income from the different government departments. Also according to the 6 block module on which the Thusong centres are established, we are supposed to accommodate 6 anchor departments. Currently who only have two departments as permanent tenants.	July 2016	June 2020
Staff toilet and restrooms	We accommodate other departments as tenants, no separate toilet for staff , most of the time there is community projects happening and both staff and community must share same toilets which are not adequate at all. Also the kitchen facility is used on a daily basis , office space is small and there are no break away rooms for staff and tenants	<u>Medium Priority</u>	July 2016	June 2017
Municipal Thusong outreaches	The Thusong Accessibility Study showed that Thusong Mobiles should be implemented in communities who do not have immediate access to the Thusong due to the distance that must be travelled.	<u>Medium Priority</u> Funding required for transport and others: DPLG only plans to implement one outreach per municipality due to budget constraints. Thusong centre manager plan to implement Thusong Mobile outreaches every quarter to reach areas not included in the provincial outreaches.	July 2016	June 2017
Other projects	Events celebrating national days, life skills projects, social projects	Thusong programme is a vehicle to address such social issues in communities through projects and partnerships with other stakeholders such as Government departments , community based organisations	July 2016	June 2017

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

Project	Brief Description	Priority	Start date	End Date
		and NGO's		

DIRECTORATE INFRASTRUCTURE AND PLANNING WISHLIST FOR 2016/17

CAPITAL BUDGET 2014/15-2016/17 MTREF									
									Changes on 18/3/2016
						2016/17 BUDGET			
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
			1200 - ELECTRICITY			12 000 000	0	12 000 000	2 020 000
Gansbaai	Gansbaai	Ward 02	Gansbaai Supply Area: Replace Oil Breakers, Minisub and MV upgrade	D Maree	EL6	4 000 000		4 000 000	2 000 000
Stanford	Stanford	Ward 11	Stanford: 11kV Network Upgrade Dreyer Str	D Maree	EL6				
Hermanus	Sandbaai	Ward 07	Hermanus: Main Str to Royal 2nd supply feeder	K d Plessis	EL5				
Hermanus	Hawston	Ward 08	Hawston: LV Upgrade/Replacement	K d Plessis	EL5/6	2 000 000		2 000 000	
Kleinmond	Kleinmond	Ward 09	Kleinmond: MV and LV Network Upgrade	K d Plessis	EL5/6	3 000 000		3 000 000	
Hermanus	Zwelihle	Ward 06	Zwelihle: Electrification Informal Areas (INEG)	K d Plessis	INEG				
Hermanus	Zwelihle	Ward 06	Zwelihle: Electrification Swartdam Road Housing project	K d Plessis					
Kleinmond	Kleinmond	Ward 09	Kleinmond: Electrification Informal Area (INEG)	K d Plessis	INEG				
Hermanus	Hawston	Ward 08	Hawston: See View feeder upgrade	K d Plessis		300 000		300 000	20 000
Hermanus	Mount Pleasant	Ward 04	Sandbaai-Mount Pleasant overhead line replacement	K d Plessis		300 000		300 000	
Hermanus	Zwelihle	Ward 05	Zwelihle to Beach overhead line replacement	K d Plessis		400 000		400 000	
Hermanus	Fisherhaven	Ward 08	Meer en See underground cable replacement	K d Plessis		600 000		600 000	
Hermanus	Mount Pleasant	Ward 04	Mount Pleasant Bundle replacement	K d Plessis		1 400 000		1 400 000	

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2014/15-2016/17 MTREF									
									Changes on 18/3/2016
						2016/17 BUDGET			
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
			1300 - WATER			23 800 000	10 711 000	34 511 000	
Overstrand	Overstrand	Overstrand	Replacement of Overstrand water pipes	H Blignaut	EL4/5/6-ACIP	10 000 000		10 000 000	
Hermanus	Sandbaai	Ward 07	New Bulk Water Reservoir -Sandbaai	H Blignaut	EL4/MIG	5 500 000		5 500 000	
Gansbaai	Kleinbaai	Ward 01	Upgrading of Franskraal-Kleinbaai -Gansbaai Pipelines	H Blignaut	EL	2 500 000		2 500 000	
Hermanus	Hermanus	Ward 03	Upgrading of Gateway, Camphill and Volmoed Well Fields	H Blignaut	EL	4 000 000		4 000 000	
Kleinmond	Kleinmond	Ward 09	Refurbish Buffels River Dam Tower	H Blignaut	EL	1 800 000		1 800 000	
Hermanus	Mount Pleasant	Ward 04	200 mm Ø Bulk water main OHW8.1	D Hendriks	MIG				
Hermanus	Mount Pleasant	Ward 04	250 mm Ø Bulk water main OHW.B14	D Hendriks	MIG				
Hermanus	Mount Pleasant	Ward 04	160 mm Ø Link water main OHW8.3	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 05	160 mm Ø link water main OHW9.9	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	160 mm Ø link water main OHW9.10	D Hendriks	MIG				
Hermanus	Hawston	Ward 08	Hawston: Bulk water	D Hendriks	MIG		5 000 000	5 000 000	
Hermanus	Hawston	Ward 08	Hawston: Bulk water upgrade for housing project	D Hendriks	MIG		3 611 000	3 611 000	
Hermanus	Hawston	Ward 08	New 500 mm dia Water pipe line	D Hendriks	MIG		2 100 000	2 100 000	
			1400 - SEWERAGE			21 500 000	4 500 000	26 000 000	
Overstrand	Overstrand	Overstrand	Upgrading of pump stations	H Blignaut		2 000 000		2 000 000	
Stanford	Stanford	Ward 11	Stanford - Sewer network extension	H Blignaut	EL	2 000 000		2 000 000	
Kleinmond	Kleinmond	Ward 09	Kleinmond - Sewer Network Extension	H Blignaut	EL	5 000 000		5 000 000	
Kleinmond	Kleinmond	Ward 09	Gansbaai - CBD Sewer Network Extension	H Blignaut	EL	3 000 000		3 000 000	

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2014/15-2016/17 MTREF									
									Changes on 18/3/2016
						2016/17 BUDGET			
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
Hermanus	Hermanus	Ward 03	Hermanus - Fernkloof Sewer Network Extension	H Blignaut		2 000 000		2 000 000	
Kleinmond	Kleinmond	Ward 09	Bulk Sewer to WWTW Replace	H Blignaut		5 000 000		5 000 000	
Hermanus	Onrus	Ward 13	Kidbrooke additional Pump Stations and Rising Mains	H Blignaut	EL	2 500 000		2 500 000	
Stanford	Stanford	Ward 11	WWTW Upgrade - Stanford	D Hendriks	MIG		4 500 000	4 500 000	
Gansbaai	Eluxolweni	Ward 11	Eluxolweni - Bulk sewerage for housing project	D Hendriks	EL/MIG				
Hermanus	Zwelihle	Ward 05	Upgrade Existing Sewerage Pump station OHS19.2	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 05	Bulk Sewerage rising main 355 mm Ø OHS19.1	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	Bulk Sewerage main 200 mm Ø OHS13.3	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	Bulk Sewerage Outfall Line 525 mm Ø OHS13.2	D Hendriks	MIG				
			GRAND TOTAL			57 300 000	15 211 000	72 511 000	2 020 000

Directorate: Infrastructure and Planning

(23 October 2015)

Important items of an infrastructure nature not addressed in the 2016/17 – 2018/19 budget period due to funding constraints:

1. Extension of sewer networks – only Stanford receiving attention
2. Standby generators at sewage pump stations and the Gansbaai WWTW
3. Upgrading of sewage pump stations is slower than required
4. Replacement of old drinking water pipe network is slower than required
5. Urgent storm water projects:
 - a. Hermanus industrial area (phase 1) – R4 500 000
 - b. Hermanus CBD – R3 200 000
 - c. Gansbaai Industrial Area (phase 1) – R1 800 000
6. We are not making any progress with items identified in our water, waste water, storm water, transportation and roads master plans
7. We are falling behind with electrical infrastructure for the Hermanus area

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

8. Purchase of land Onrustrivier for a new bridge over the Onrus River
9. Irrigation of the Eluxolweni sport fields with treated effluent (to save drinking water)
10. Fencing of treatment works and reservoirs in the Gansbaai area.

ANNEXURE C

CAPITAL BUDGET FOR 2016/17

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CAPITAL BUDGET 2016/17-2018/19 MTREF

Ward	Project Description	Project Manager	Funding Source	2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
				COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
	EXECUTIVE & COUNCIL			46 000		46 000						
Overstrand	MINOR ASSETS :MAYOR'S OFFICE	D Arrison	Surplus	5 000		5 000						
Overstrand	MINOR ASSETS :MUNICIPAL MANAGER,TOWN SECRETARY & CHIEF EXEC	F Myburgh	Surplus	16 000		16 000						
Overstrand	MINOR ASSETS :MUNICIPAL MANAGER,TOWN SECRETARY & CHIEF EXEC	D Van Rhodie	Surplus	25 000		25 000						
	FINANCE AND ADMINISTRATION			809 000		809 000						
Overstrand	FLEET MANAGEMENT SOFTWARE	J van Asperen	Surplus	85 000		85 000						
Overstrand	CARAVAN PARK LICENSES FEES	J van Asperen	Surplus	20 000		20 000						
Overstrand	MINOR ASSETS -ICT OVERSTRAND WIDE	C Johnson	Surplus	200 000		200 000						
Overstrand	MINOR ASSETS :COUNCIL SUPPORT SERVICES	D Kearney	Surplus	120 000		120 000						
Overstrand	MINOR ASSETS :FINANCE	S Reyneke	Surplus	30 000		30 000						
Overstrand	MINOR ASSETS :FLEET MANAGEMENT	M Bartman	Surplus	50 000		50 000						
Overstrand	VEHICLES - REFURBISHMENT/REBUILD ENGINES	M Bartman	Surplus	300 000		300 000						
Overstrand	MINOR ASSETS -PROPERTY SERVICES	A Kotze	Surplus	4 000		4 000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
	PLANNING AND DEVELOPMENT			183 100		183 100						
Overstrand	MINOR ASSETS:BUILDING REGULATIONS AND ENFORCEMENT	J Simson	Surplus	23 000		23 000						
Overstrand	MINOR ASSETS :TOWN PLANNING; BUILDING REGULATIONS AND ENFORCEMENT	R Kuchar	Surplus	4 600		4 600						
Overstrand	MINOR ASSETS :NATURE CONSERVATION	L De Villiers	Surplus	8 000		8 000						
Ward 03	BABOON FENCING PROJECT	L De Villiers	Operating cash -WSP	50 000		50 000						
Ward 01	DEVELOPMENT OF OPEN SPACES/PLAY PARKS	F Myburgh	Operating cash -WSP	30 000		30 000						
Ward 02	UPGRADE OF MARKET SQUARE (CNR DIRKIE UYS/MARKET STREET)	F Myburgh	Operating cash -WSP	50 000		50 000						
Overstrand	MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING	S Madikane	Surplus	15 000		15 000						
Overstrand	MINOR ASSETS :GIS	G Stravidis	Surplus	2 500		2 500						
	PUBLIC SAFETY			1 080 080		1 080 080						
Overstrand	MINOR ASSETS:FIRE FIGHTING AND PROTECTION	L Smith	Surplus	60 000		60 000						
Ward 01	FIRE HYDRANTS (PHASE I)	J De Villiers	Operating cash -WSP	100 000		100 000						
Ward 10	COMPLETION OF FIRE STATION	D La Key	Operating cash -WSP	50 000		50 000						
Overstrand	VEHICLES-FIRE FLEET REFURBISHMENT	L Smith	Surplus-R/Over	570 080		570 080						
Overstrand	VEHICLES -FIRE	M Bartman	Surplus	200 000		200 000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Overstrand	MINOR ASSETS:POLICE FORCES, TRAFFIC AND STREET PARKING CONTROL	R Fraser	Surplus	100 000		100 000						
	COMMUNITY AND SOCIAL SERVICES			945 000	1 000 000	1 945 000		4 500 000	4 500 000		1 500 000	1 500 000
Ward 08	EXTENSION OF THUSONG CENTRE	D Hendriks	MIG		1 000 000	1 000 000		4 500 000	4 500 000		1 500 000	1 500 000
Ward 04	BUILDING OF DISABLED TOILET AT MOUNT PLEASANT SPORTS GROUND	B Plaatjies	Operating cash -WSP	50 000		50 000						
Ward 04	COMMONAGE IN WEST CLIFF	B Plaatjies	Operating cash -WSP	100 000		100 000						
Ward 04	UPGRADING OF MOFFAT HALL	B Plaatjies	Operating cash -WSP	150 000		150 000						
Ward 05	ZWELIHLE TAXI RANK-FENCING AND MAINTENANCE	B Plaatjies	Operating cash -WSP	100 000		100 000						
Ward 05	UPGRADING OF MASIZAKHE CRËCHE(FENCING,PURHASING AND FIXING PLAY PARK EQUIPMENT,EARTH WORKS,PAVING)	B Plaatjies	Operating cash -WSP	140 000		140 000						
Ward 06	PA SYSTEM - ZWELIHLE COMMUNITY HALL	B Plaatjies	Operating cash -WSP	85 000		85 000						
Ward 09	CONSTRUCTION OF WOODEN RAILINGS AND STEPS IN 4TH STREET	D Van Rhodie	Operating cash -WSP	40 000		40 000						
Ward 10	EXTENSION AND BEAUTIFICATION OF BUS SHELTER OPPOSITE SIYABULELA CRËCHE	D La Key	Operating cash -WSP	30 000		30 000						
Ward 10	EXTENSION/ALTERATIONS TO MOOIUISIG COMMUNITY HALL	D La Key	Operating cash -WSP	250 000		250 000						
	LIBRARIES				1 050 000	1 050 000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 08	HAWSTON LIBRARY UPGRADE	D Kearney	Prov-Library Gr		1 000 000	1 000 000						
Overstrand	MINOR ASSETS -LIBRARIES AND ARCHIVES	D Kearney	Prov-Library Gr		50 000	50 000						
	SPORT & RECREATION			480 000	2 065 000	2 545 000		5 435 000	5 435 000		3 100 000	3 100 000
Ward 12	ARTIFICIAL TURF SOCCERFIELD	D Hendriks	MIG					4 435 000	4 435 000		3 000 000	3 000 000
Ward 02	PLAYPARK EQUIPMENT (REPLACEMENTS)	F Myburgh	Operating cash -WSP	20 000		20 000						
Ward 05	PURCHASING OF PAVILLION (SITTING) & 2 SOCCER POLES	B Plaatjies	Operating cash -WSP	100 000		100 000						
Ward 12	PLAY PARK- BETWEEN QHAYIYA & BAMBANANI STREET	B Plaatjies	Operating cash -WSP	75 000		75 000						
Ward 12	PLAY PARK- SOPHUMELELE CORRIDOR	B Plaatjies	Operating cash -WSP	85 000		85 000						
Ward 12	BOXING GYM AT JIKELEZA STREET (EARTH WORKS)	B Plaatjies	Operating cash -WSP	150 000		150 000						
Overstrand	MINOR ASSETS :COMMUNITY PARK(INCL. NURSERIES)	F Myburgh	Surplus	11 000		11 000						
Overstrand	MINOR ASSETS :COMMUNITY PARK(INCL. NURSERIES)	P Burger	Surplus	39 000		39 000						
Ward 10	OVERHILLS : KLEINMOND SOCCERFIELD	D Hendriks	MIG		1 265 000	1 265 000						
Overstrand	SPORT FACILITIES	D Hendriks	MIG		800 000	800 000		1 000 000	1 000 000		100 000	100 000
	HOUSING				12 882 298	12 882 298		37 780 206	37 780 206		37 740 119	37 740 119
Ward 01	MASAKHANE	B Louw	PROV-H		1 000 000	1 000 000		7 568 176	7 568 176		13 040 863	13 040 863
Ward 02	BEVERLY HILLS PROJECT	B Louw	PROV-H		2 561 250	2 561 250		5 727 690	5 727 690			
Ward 06	ZWELIHLI PROJECT -TRANSIT CAMP(166)	B Louw	PROV-H		1 000 000	1 000 000		6 241 916	6 241 916			
Ward 06	MANDELA SQUARE/GARDEN SITE	B Louw	PROV-H		4 308 419	4 308 419						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 11	BUFFELJAGSBAAI	B Louw	PROV-H								72 119	72 119
Ward 08	HAWSTON PROJECT -IRDP	B Louw	PROV-H		2 399 745	2 399 745		9 372 600	9 372 600		9 140 923	9 140 923
Ward 05	ZWELIHLE -TAMBO SQUARE PROJECT	B Louw	PROV-H					1 000 000	1 000 000		3 973 364	3 973 364
Ward 06	ZWELIHLE :TSEPE -TSEPE PROJECT	B Louw	PROV-H								425 925	425 925
Ward 11	STANFORD IRDP	B Louw	PROV-H		1 612 884	1 612 884		6 543 900	6 543 900		6 093 900	6 093 900
Ward 02	BLOMPARK PROJECT	B Louw	PROV-H					1 325 925	1 325 925		4 993 025	4 993 025
	ROADS			2 395 000	10 354 500	12 749 500		6 858 784	6 858 784		13 605 000	13 605 000
Ward 05	REHABILITATION OF EXISTING PAVE ROAD (LIC)	D Hendriks	MIG		2 000 000	2 000 000						
Ward 05	REHABILITATION OF EXISTING PAVE ROAD (LIC) PH2	D Hendriks	MIG		7 000 000	7 000 000		4 395 784	4 395 784		3 000 000	3 000 000
Ward 04	REHABILITATE ROADS AND UPGRADE STORMWATER	D Hendriks	MIG								2 500 000	2 500 000
Ward 02	REHABILITATE ROADS - BLOMPARK	D Hendriks	MIG		404 500	404 500		1 263 000	1 263 000		2 200 000	2 200 000
Ward 01	TRAFFIC CALMING	J De Villiers	Operating cash -WSP	50 000		50 000						
Ward 05	SPEED HUMPS-LANDA, JIKELEZA, NTLABATHI	B Plaatjies	Operating cash -WSP	60 000		60 000						
Ward 06	SPEED HUMPS -TSHANDU STREET	B Plaatjies	Operating cash -WSP	30 000		30 000						
Ward 06	SIDEWALKS -NAMA/KROZANI STREET	B Plaatjies	Operating cash -WSP	135 000		135 000						
Ward 02	NEW SIDEWALK - DAHLIA STREET	J De Villiers	Operating cash -WSP	80 000		80 000						
Ward 02	TARRING OF SIDEWALKS - MADELIEFIE STREET	J De Villiers	Operating cash -WSP	50 000		50 000						
Ward 07	TARRING OF STREETS	D Kearney	Operating cash -WSP	400 000		400 000						
Ward 08	HAWSTON -PAVING OF CIRCLES	D Kearney	Operating cash -WSP	100 000		100 000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 08	HAWSTON - SIDEWALKS	D Kearney	Operating cash -WSP	100 000		100 000						
Ward 09	PAVING OF PARKING AREA - COR. 4TH STREET AND 15TH AVENUE	D Van Rhodie	Operating cash -WSP	30 000		30 000						
Ward 09	EXTENSION OF HEUNINGKLOOF FOOTPATH	D Van Rhodie	Operating cash -WSP	100 000		100 000						
Ward 09	EXTENSION OF PAVING OF SIDEWALK - SCHOOL STREET PROTEADORP	D Van Rhodie	Operating cash -WSP	70 000		70 000						
Ward 11	TARRING OF STRANDVELD STREET	J De Villiers	Operating cash -WSP	100 000		100 000						
Ward 11	DREYER STREET SIDEWALKS (FINAL PHASE)	J De Villiers	Operating cash -WSP	100 000		100 000						
Ward 11	REHABILITATE ROADS - STANFORD	D Hendriks	MIG		450 000	450 000		200 000	200 000		3 000 000	3 000 000
Ward 13	ATLANTIC DRIVE WALKWAY	D Kearney	Operating cash -WSP	200 000		200 000						
Overstrand	VEHICLES -ROADS	M Bartman	Surplus	785 000		785 000						
Overstrand	MINOR ASSETS :ROADS	P Burger	Surplus	5 000		5 000						
Ward 01	REHABILITATE ROADS - MASAKHANE	D Hendriks	MIG		500 000	500 000		1 000 000	1 000 000		2 905 000	2 905 000
	ELECTRICITY			15 337 759	6 461 517	21 799 276	10 000 000	4 000 000	14 000 000	14 500 000	6 000 000	20 500 000
Ward 01	FRANSKRAAL,KLEINBAAI & BIRKENHEAD: MV/LV AND MINISUB UPGRADE	D Maree	EL9							1 500 000		1 500 000
Ward 02	GANSBAAI: CCTV,SCADA,MINISUB AND MV/LV UPGRADE	D Maree	EL7/8/9	3 000 000		3 000 000	3 000 000		3 000 000	1 000 000		1 000 000
Ward 11	STANFORD: MV UPGRADE	D Maree	EL6 R/Over	1 686 100		1 686 100				1 000 000		1 000 000
Ward 04,05,06	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	K d Plessis	INEP		5 000 000	5 000 000		4 000 000	4 000 000		6 000 000	6 000 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 03	HERMANUS: MV & LV UPGRADE/REPLACEMENT	K d Plessis	EL7/8/9	4 000 000		4 000 000	4 000 000		4 000 000	7 000 000		7 000 000
Ward 09	KLEINMOND: MV & LV NETWORK UPGRADE	K d Plessis	EL7/8/9	1 500 000		1 500 000	1 500 000		1 500 000	2 000 000		2 000 000
Ward 08	HAWSTON: MV & LV UPGRADE/REPLACEMENT	K d Plessis	EL7/8/9	1 500 000		1 500 000	1 500 000		1 500 000	2 000 000		2 000 000
Overstrand	MINOR ASSETS :ELECTRICITY	K d Plessis	Surplus	15 000		15 000						
Overstrand	MINOR ASSETS :ELECTRICITY	K d Plessis	Surplus	10 000		10 000						
Overstrand	MINOR ASSETS :ELECTRICITY	K d Plessis	Surplus	6 000		6 000						
Overstrand	MINOR ASSETS :ELECTRICITY	D Maree	Surplus	15 400		15 400						
Overstrand	MINOR ASSETS :ELECTRICITY	D Maree	Surplus	11 500		11 500						
Ward 01	STREETLIGHTS (MILKWOOD)	D Maree	Operating cash -WSP	20 000		20 000						
Ward 10	STREET LIGHTS	K d Plessis	Operating cash -WSP	30 000		30 000						
Overstrand	VEHICLES -ELECTRICITY	M Bartman	Surplus	498 000		498 000						
Ward 08	FLOODLIGHTS -HAWSTON SPORT GROUNDS	K d Plessis	Operating cash-WSP-R/Over	150 000		150 000						
Ward 08	FLOODLIGHTS -HAWSTON SPORT GROUNDS	K d Plessis	Lotto - R/Over		500 000	500 000						
Ward 05	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	K d Plessis	Operating cash-WSP-R/Over	100 000		100 000						
Ward 05	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	K d Plessis	Lotto - R/Over		500 000	500 000						
Ward 06	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	K d Plessis	Operating cash-WSP-R/Over	350 000		350 000						
Ward 12	FLOODLIGHTS -ZWELIHLE SPORT	K d Plessis	Operating	150 000		150 000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
	GROUNDS		cash-WSP-R/Over									
Ward 04,05,06	ELECTRIFICATION IN INFORMAL AREAS	K d Plessis	Solar rebate - R/Over		461 517	461 517						
Ward 04,05,06	ELECTRIFICATION OF HOUSING PROJECTS	K d Plessis	Surplus-DContr-R/Over	2 049 759		2 049 759						
Overstrand	ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	S Muller	EL6 R/Over	246 000		246 000						
	WATER			11 411 315	3 610 000	15 021 315	10 000 000	2 800 000	12 800 000	13 500 000	3 326 000	16 826 000
Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES	H Blignaut	EL6-R/Over & EL8/9	283 237		283 237	3 800 000		3 800 000	3 800 000		3 800 000
Ward 07	NEW BULK WATER RESERVOIR - SANDBAAI	H Blignaut	EL8/9				6 000 000		6 000 000	3 500 000		3 500 000
Ward 11	PEARLY BEACH WTW PRE-TREATMENT	H Blignaut	EL7	400 000		400 000						
Ward 11	PEARLY BEACH WTW PRE-TREATMENT	H Blignaut	EL6-R/Over	900 000		900 000						
Ward 01	UPGRADING OF FRANSKRAAL-KLEINBAAI -GANSBAAI PIPELINES	H Blignaut	EL7	8 400 000		8 400 000						
Ward 09	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMIET RIVER WEIR	H Blignaut	EL6-R/Over& EL9	709 078		709 078				1 200 000		1 200 000
Overstrand	WATER PUMPS (CONTINGENCY)	H Blignaut	EL7/8/9	200 000		200 000	200 000		200 000	200 000		200 000
Ward 04	NEW 1 ML/S RESERVOIR OHW.B31	D Hendriks	EL7/MIG	500 000	3 110 000	3 610 000						
Ward 08	HAWSTON: BULK WATER UPGRADE FOR HOUSING	D Hendriks	MIG		500 000	500 000		2 800 000	2 800 000		3 326 000	3 326 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
	PROJECT											
Ward 04	UPGRADE HERMANUS WELL FIELDS PHASE 1	H Blignaut	EL9							4 000 000		4 000 000
Overstrand	MINOR ASSETS :WATER DISTRIBUTION	P Burger	Surplus	8 000		8 000						
Overstrand	MINOR ASSETS :WATER DISTRIBUTION	P Burger	Surplus	11 000		11 000						
Ward 10	NEW VOORBERG BOOSTER PUMP STATION	H Blignaut	EL9							800 000		800 000
	SEWERAGE			10 500 000	6 000 500	16 500 500	10 000 000	1 441 216	11 441 216	12 000 000	1 000 000	13 000 000
Overstrand	UPGRADING OF PUMPSTATIONS	H Blignaut	EL7/9	5 588 072		5 588 072				4 000 000		4 000 000
Ward 11	STANFORD - SEWER NETWORK EXTENSION	H Blignaut	EL7	4 411 928		4 411 928						
Ward 11	WWTW UPGRADE STANFORD (ACIP)	H Blignaut	ACIP		3 500 000	3 500 000						
Overstrand	SEWERAGE PUMPS (CONTINGENCY)	H Blignaut	EL7/8/9	500 000		500 000	500 000		500 000	500 000		500 000
Ward 09	KLEINMOND - SEWER NETWORK EXTENSION	H Blignaut	EL8/9				3 600 000		3 600 000	1 500 000		1 500 000
Ward 02	GANSBAAI - CBD SEWER NETWORK EXTENSION	H Blignaut	EL8				3 560 000		3 560 000			
Ward 13	UPGRADING OF KIDBROOKE PIPELINE	H Blignaut	EL9							1 800 000		1 800 000
Ward 11	WWTW UPGRADE - STANFORD	D Hendriks	EL8 & MIG				2 000 000	1 000 000	3 000 000		1 000 000	1 000 000
Ward 12	BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2	D Hendriks	EL8 & MIG		2 500 500	2 500 500	340 000	441 216	781 216			
Ward 12	PEACH HOUSE & WHALE ROCK P/S LINK WITH GENERATORS	H Blignaut	EL9							430 000		430 000
Ward 09	REHABILITATE MAIN BULK SEWER TO WWTW PH1	H Blignaut	EL9							3 770 000		3 770 000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

				2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
	STORMWATER			230 000	1 500 000	1 730 000		1 415 000	1 415 000		1 000 000	1 000 000
Ward 01	UPGRADE STORMWATER DRAINAGE	D Hendriks	MIG		1 500 000	1 500 000		1 415 000	1 415 000		1 000 000	1 000 000
Ward 08	FISHERHAVEN -STORMWATER	D Kearney	Operating cash -WSP	200 000		200 000						
Ward 10	CONSTRUCTION OF DRAINAGE DITCHES	D Van Rhodie	Operating cash -WSP	30 000		30 000						
	WASTE MANAGEMENT			15 000		15 000						
Overstrand	MINOR ASSETS:SOLID WASTE DISPOSAL	P Burger	Surplus	15 000		15 000						
	GRAND TOTAL			43 432 254	44 923 815	88 356 069	30 000 000	64 230 206	94 230 206	40 000 000	67 271 119	107 271 119

	2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
FUNDING:									
EXTERNAL LOAN 7/8/9 (GENERAL CAPITAL)	30 000 000		30 000 000	30 000 000		30 000 000	40 000 000		40 000 000
EL6-R/Over	3 824 415		3 824 415						
SURPLUS-R/Over	570 080		570 080						
SURPLUS CASH	2 698 000		2 698 000						
OPERATING -CASH-WSP	3 540 000		3 540 000						
OPERATING -CASH-WSP-R/O	750 000		750 000						
SOLAR REBATE -R/OVER		461 517	461 517						
SURPLUS-DCONTR-R/OVER	2 049 759		2 049 759						
LOTTO-R/OVER		1 000 000	1 000 000						
ACIP		3 500 000	3 500 000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

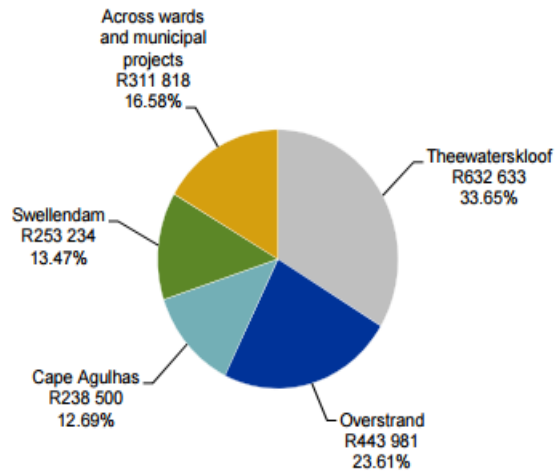
	2016/17 BUDGET			2017/18 BUDGET			2018/19 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
FUNDING:									
INEP		5 000 000	5 000 000		4 000 000	4 000 000		6 000 000	6 000 000
MIG		21 030 000	21 030 000		22 450 000	22 450 000		23 531 000	23 531 000
PROV-HOUSING		12 882 298	12 882 298		37 780 206	37 780 206		37 740 119	37 740 119
PROV-LIBRARIES		1 050 000	1 050 000						
GRAND TOTAL	43 432 254	44 923 815	88 356 069	30 000 000	64 230 206	94 230 206	40 000 000	67 271 119	107 271 119

CHAPTER 13

SECTOR INVESTMENT IN OVERSTRAND FOR 2016/17 – 2018/19

Over the 2016/17 MTREF period (2016/17- 2018/19) a total of **R1.55 billion** will be spent by the provincial government in the Overstrand municipal area.

Provincial payment percentages and estimates, Overberg District (R'000), 2016/17



Source: Western Cape Government, Overview of Provincial Revenue and Expenditure, 2016

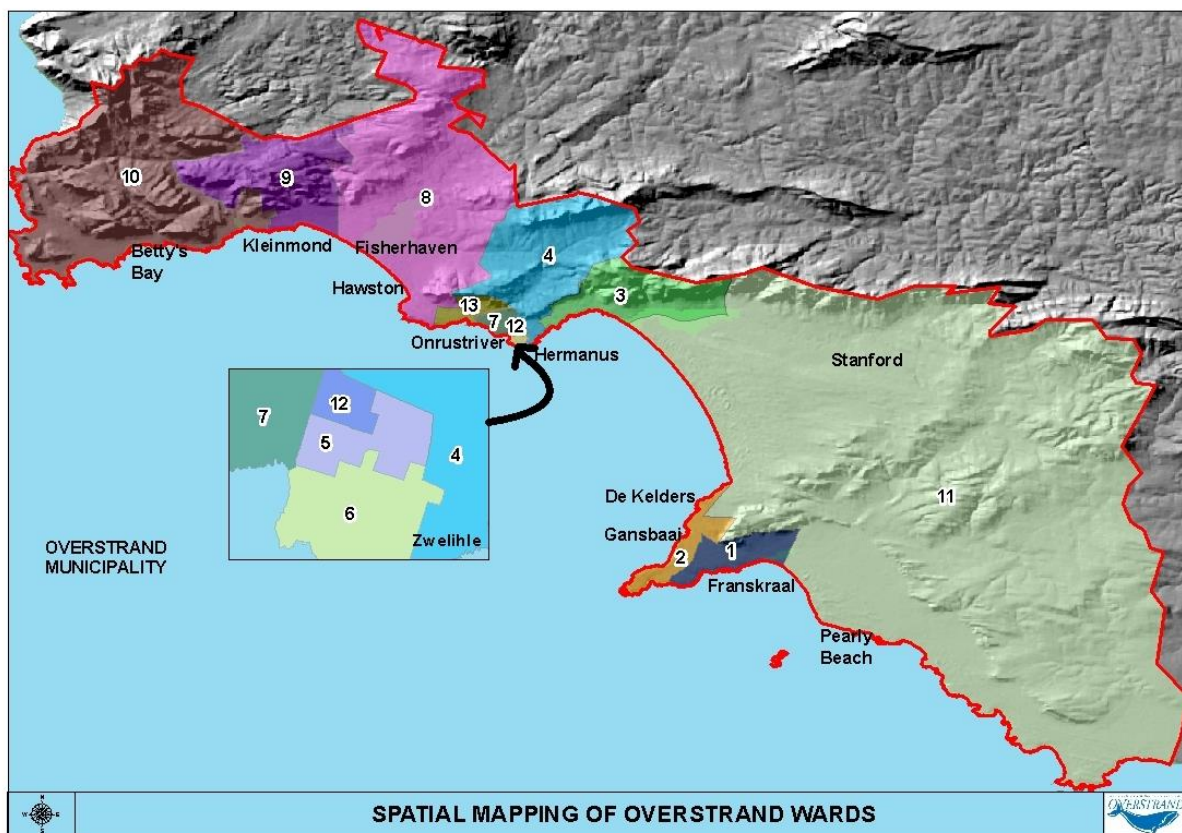
In 2016/17 the provincial spending in the Overstrand Municipal area will amount to R443 981 000 and this represents 23.61% of the total provincial government spending in the Overberg District for the said period.

The outer year provincial government allocations to Overstrand Municipality amounts to R 493 288 million in 2017/18 and R619 588 million in 2018/19 respectively.

CHAPTER 14

IDP DELIVERY PER WARD (2012/13- 2015/16)

Overstrand municipality comprises thirteen (13) wards. The current 5 year IDP cycle ends 30 June 2017 and this section provides an overview of the IDP delivery per ward for the four financial years (2012/2013 – 2015/16) as shared with the respective wards during the November/ December 2015 public participation roadshow.



CHAPTER 14: IDP DELIVERY PER WARD (2012/13- 2015/16)

WARD 1

Areas:	Kleinbaai, Franskraal and Masekhane. Forms part of the town, Gansbaai.
Ward Councilor:	Cllr Theodorah Nqinata

Population	Male	Female
Ward 1	3 377	3 077
Total	6 454	
No of households	2 445	

Population groups		
	Number	Percentage
Black African	4 786	74%
Coloured	81	1%
White	1 569	24%
Indian or Asian	8	0.1%
Other	9	0.2%

Employment status	
	Percentage
Employed	32%
Unemployed	19%
Discouraged work seeker	1%
Other not economically active	16%
Not applicable	32%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 234
Piped (tap) water inside yard	190
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	994
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	20
Grand Total	2 445

Source, 2011 Census

Access to sanitation	No of households
None	50
Flush toilet (connected to sewerage system)	981
Flush toilet (with septic tank)	970
Chemical toilet	4
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	2

Access to sanitation	No of households
Other	438
Grand Total	2 445

Source, 2011 Census

Access to energy or fuel for lighting	No of households
Electricity	2 358
Gas	4
Paraffin	59
Candles (not a valid option)	19
Solar	2
None	3
Grand Total	2 445

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 154
Removed by local authority/private company less often	13
Communal refuse dump	272
Own refuse dump	2
No rubbish disposal	-
Other	4
Grand Total	2 445

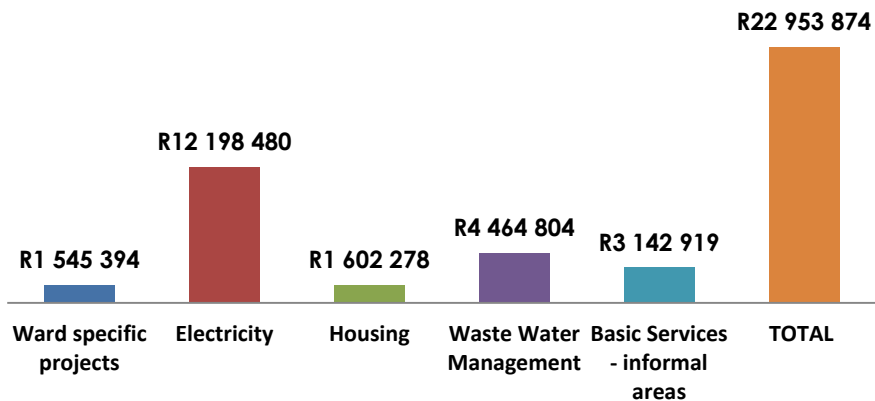
CHAPTER 14: IDP DELIVERY PER WARD (2012/13- 2015/16)

IDP DELIVERY IN WARD 1 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 1

For the four financial years (2012/2013 – 2015/16) a total of R 22, 9 million will be spent in Ward 1 as detailed in the graph below:

Capital & Ward specific investment in Ward 1
Periods: 2012/2013 - 2015/16



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Franskraal	Ward 01	Franskraal: LV Upgrading in Sea View Drive and surrounding areas	950 000
Kleinbaai	Ward 01	Kleinbaai: New MV feeder from Apie Le Roux to Bester/Van Dyk streets	900 000
Masakhane	Ward 01	GB Storm water (MIG) - Bulk storm water Infrastructure	4 464 804
Masakhane,	Ward	Access to Basic Services project	

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Masakhane Street, Erf 210	01		2 947 599
TOTAL			9 262 403

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Masakhane	Ward 01	Masakhane project-126 SITES	602 278
Franskraal	Ward 01	Apie Le Roux -Franskraal upgrade	2 229 649
Franskraal	Ward 01	FK Upgrading of LV network Meyerstreet	821 195
Masakhane, Masakhane Street, Erf 210	Ward 01	Access to Basic Services project	195 319
TOTAL			3 848 441

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Masakhane	Ward 01	Masakhane project	1 000 000
Franskraal	Ward 01	Franskraal, Kleinbaai & Birkenhead: MV/LV and Mini-sub upgrade	4 697 636
TOTAL			5 697 636

AREA	WARD	PROJECT	BUDGET 2015/16
Masakhane	Ward 01	Masakhane project	1 000 000
Franskraal	Ward 01	Franskraal, Kleinbaai & Birkenhead: MV/LV and Mini-sub upgrade	4 697 636
TOTAL			5 697 636

CHAPTER 14: IDP DELIVERY PER WARD (2012/13- 2015/16)

B). Spending on roads maintenance in Ward 1

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 1 Actual expenditure on the Pavement Management System	
2012/13	R 198 369
2013/14	R 969 932
2014/15	R 2 296 152
TOTAL	R 3 464 453

R 3, 4 million was spent on roads maintenance in Ward 1 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 1 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	2 596	3 366	3 064	9 026

Ward 1 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
BEACHES	1	177	178	356
PARKS	403	284	200	887
SEWER	456	394	207	1 057
SOLID WASTE	371	465	420	1 256
STREETS	216	249	198	663
Storm WATER	47	93	87	227
WATER	499	387	323	1 209
TOTAL	4 589	5 415	4 677	14 681

Fourteen thousand six hundred and eighty one (14 681) maintenance orders were attended to in Ward 1 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 capital and ward specific allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 2

Areas:	Blompark, Gansbaai and De Kelders. Forms parts of the town Gansbaai
Ward Councilor:	Cllr Riana De Coning

Population	Male	Female
Ward 2	3 329	3 537
Total	6 866	
No of households	2 213	

Population groups		
	Number	Percentage
Black African	525	8%
Coloured	3 407	50%
White	2 872	42%
Indian or Asian	23	0.3%
Other	39	1%

Employment status	
	Percentage
Employed	31%
Unemployed	5%
Discouraged work seeker	1%
Other not economically active	31%
Not applicable	32%

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1993
Piped (tap) water inside yard	86
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	78
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	32
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	21
Grand Total	2 213

Access to sanitation	No of households
None	10
Flush toilet (connected to sewerage system)	781
Flush toilet (with septic tank)	1394
Chemical toilet	10
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	-
Bucket toilet	11
Other	5
Grand Total	2 213

Access to energy or fuel for lighting	No of households
Electricity	2 162
Gas	12
Paraffin	1
Candles (not a valid option)	13
Solar	1
None	24
Grand Total	2 213

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 097
Removed by local authority/private company less often	-
Communal refuse dump	3
Own refuse dump	8
No rubbish disposal	1
Other	104
Grand Total	2 213

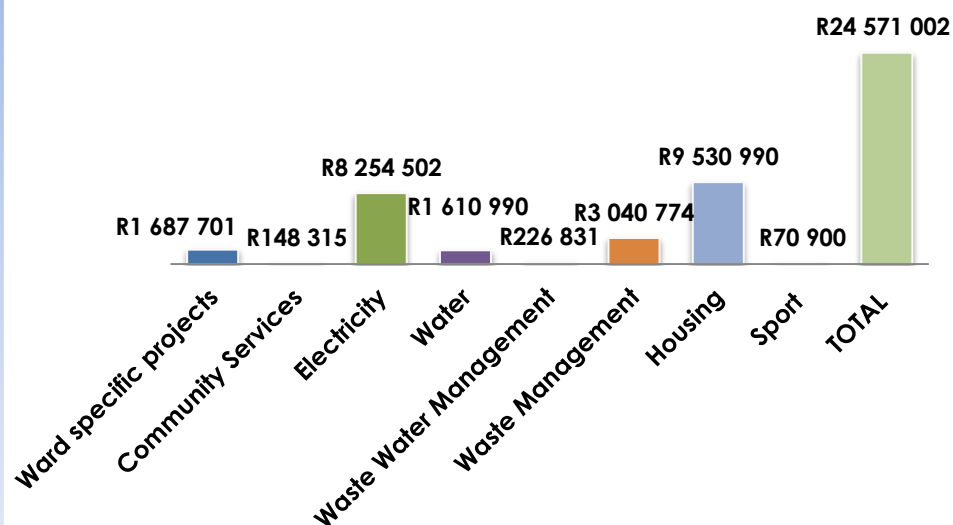
CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 2 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 2

For the four financial years (2012/2013 – 2015/16) a total of R 24, 5 million will be spent in Ward 2 as detailed in the graph below:

Capital & ward specific investment in Ward 2
Periods: 2012/2013 - 2015/2016



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Gansbaai	Ward 02	Development of Village Green ERF 629	148 315
Gansbaai	Ward 02	Storm water	26 381
TOTAL			175 146

AREA	WARD	PROJECT	EXPENDITURE 2013/14
	Ward 2	Replacement of Overstrand water pipes	1 610 990
Gansbaai	Ward 02	Extension of gym	70 900
Gansbaai	Ward 02	Gansbaai project- 155 SITES	5 706 229
Blompark	Ward 02	Blompark - 450 SITES	450 000
Beverly Hills	Ward 02	Beverly Hills project-190 SITES	194 030
Gansbaai	Ward 02	Gansbaai: Miniature substation upgrading	1 354 635
Blompark	Ward 02	BP Upgrading of Low voltage network	805 086
Gansbaai	Ward 02	Gansbaai Landfill New Cell	3 040 774
TOTAL			13 232 643

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Gansbaai	Ward 02	Gansbaai project- 155 SITES	3 180 731
Gansbaai	Ward 02	Gansbaai: Minisub and MV/LV upgrade	996 240
Blompark	Ward 02	Blompark: Low Voltage upgrade	1 398 542
TOTAL			5 575 513

AREA	WARD	PROJECT	BUDGET 2015/16
Gansbaai	Ward 02	GANSBAAI: MINISUB AND MV/LV UPGRADE	2 700 000
Blompark	Ward 02	BLOMPARK: LOW VOLTAGE UPGRADE	1 000 000
Gansbaai All	Ward 02	STORMWATER	200 000
TOTAL			3 900 000

B). Spending on roads maintenance in Ward 2

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Ward 2 Actual expenditure on the Pavement Management System	
2012/13	R 1 563 317
2013/14	R 2 316 422
2014/15	R 3 540 607
TOTAL	R 7 420 346

R 7,4 million was spent on roads maintenance in Ward 2 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 2 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	3 369	3 659	3 559	10 587
BEACHES	56	192	187	435
PARKS	788	709	610	2 107
SEWER	407	391	366	1 164
SOLID WASTE	390	740	813	1 943
STREETS	454	695	615	1 764

Ward 2 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
Storm WATER	54	130	101	285
WATER	823	790	746	2 359
TOTAL	6 341	7 306	6 997	20 644

Twenty thousand six hundred and forty four (20 644) maintenance orders were attended to in Ward 2 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 capital and ward specific allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13-2015/16)

WARD 3

Areas:	Voëlklip, Hermanus CBD, Northcliff, East Cliff and a portion of Westcliff. Forms part of the town, Hermanus,
Ward Councillor:	Cllr Kari Brice

Population	Male	Female
Ward 3	1 961	2 306
Total	4 267	
No of households	1 754	

Population groups		
	Number	Percentage
Black African	473	11%
Coloured	231	5%
White	3 514	82%
Indian or Asian	26	1%
Other	23	1%

Employment status	
	Percentage
Employed	27%
Unemployed	1%
Discouraged work seeker	0%
Other not economically active	29%
Not applicable	43%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 679
Piped (tap) water inside yard	74
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	-
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	1
Grand Total	1 754

Access to sanitation	No of households
None	4
Flush toilet (connected to sewerage system)	1 614
Flush toilet (with septic tank)	130
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	1
Other	4

Access to sanitation	No of households
Grand Total	1 754

Access to energy or fuel for lighting	No of households
Electricity	1 747
Gas	4
Paraffin	-
Candles (not a valid option)	-
Solar	3
None	-
Grand Total	1 754

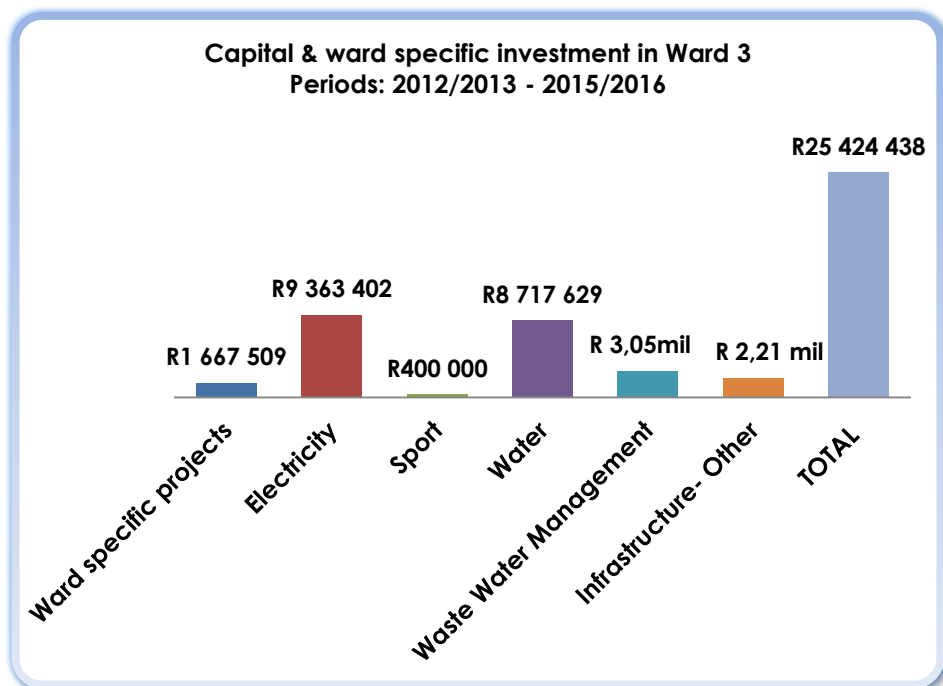
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 734
Removed by local authority/private company less often	8
Communal refuse dump	-
Own refuse dump	3
No rubbish disposal	4
Other	5
Grand Total	1 754

CHAPTER 14: IDP DELIVERY PER WARD (2012/13-2015/16)

IDP DELIVERY IN WARD 3 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 3

For the four financial years (2012/2013 – 2015/16) a total of R25, 4 million will be spent in Ward 3 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Hermanus	Ward 03	Hermanus: LV Upgrade/Replacement	2 693 704
Hermanus	Ward 03	Storm water problem areas - Greater Hermanus area	46 749

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Hermanus	Ward 03	Storm water KERK STREET	3 726
Hermanus	Ward 03	Replacement of Overstrand water pipes	1 713 000
TOTAL			4 457 179

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Hermanus	Ward 03	Sports Complex Load Bearing Walls	400 000
Hermanus	Ward 03	Upgrade Kwaiwater Feeder Cables	2 991 953
Hermanus	Ward 03	Main Road Overhead line replacement and streetlight replacement: Circle to Spar	651 092
Hermanus	Ward 03	Whale Bay Cascades	43 125
Hermanus	Ward 03	Replacement of Overstrand water pipes	328 629
Hermanus	Ward 03	Upgrading of pump stations	23 592
TOTAL			4 438 391

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Hermanus	Ward 03	Fencing of municipal yard	180 491
Hermanus	Ward 03	MIG PMU Building	1 700 000
Hermanus	Ward 03	Hermanus: Main Str to Royal 2nd supply feeder	966 616
Hermanus	Ward 03	Hermanus: LV Upgrade/Replacement	1 126 316
Hermanus	Ward 03	Whale Bay Cascades	120 292
Hermanus	Ward 03	Replacement of Overstrand water pipes	4 146 000
Hermanus	Ward 03	Upgrading of pump stations	694 893
TOTAL			8 934 608

AREA	WARD	PROJECT	BUDGET 2015/16
Hermanus	Ward 03	HERMANUS: MAIN STR TO ROYAL 2ND SUPPLY FEEDER	471 398
Hermanus	Ward 03	HERMANUS: LV UPGRADE/REPLACEMENT	462 322
Hermanus	Ward 03	PMU BUILDING	341 030
Hermanus	Ward 03	Replacement of Overstrand water pipes	2 530 000
Hermanus	Ward 03	Upgrading of pump stations	2 122 000
TOTAL			5 926 750

CHAPTER 14: IDP DELIVERY PER WARD (2012/13-2015/16)

B). Spending on roads maintenance in Ward 3

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 3 Actual expenditure on the Pavement Management System	
2012/13	R 4,644,653
2013/14	R 2,224,818
2014/15	R 2,052,262
TOTAL	R 8,921,732

R 8, 9 million was spent on roads maintenance in Ward 3 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 3 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	1360	1391	1396	4147
BEACHES	47	69	8	124
PARKS	378	308	301	987
SEWER	219	262	266	747
SOLID WASTE	389	380	376	1145
STREETS	244	304	197	745
Storm WATER	99	240	83	422
WATER	579	585	518	1682
TOTAL	3315	3539	3145	9999

Nine thousand nine hundred and ninety nine (9 999) maintenance orders were attended to in Ward 3 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 4

Areas:	Westcliff, Mount Pleasant & Hemel and Aarde Valley
Ward Councilor:	Cllr Lianda Byers- Cronje

Population	Male	Female
Ward 4	3 686	4 115
Total	7 801	
No of households	1 845	

Population groups		
	Number	Percentage
Black African	544	7%
Coloured	5 561	71%
White	1 570	20%
Indian or Asian	40	1%
Other	86	1%

Employment status	
	Percentage
Employed	38%
Unemployed	7%
Discouraged work seeker	1%
Other not economically active	19%
Not applicable	35%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 674
Piped (tap) water inside yard	153
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	5
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	-
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	11
Grand Total	1 845

Source: Census 2011

Access to sanitation	No of households
None	16
Flush toilet (connected to sewerage system)	1 407
Flush toilet (with septic tank)	365
Chemical toilet	-
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	-
Bucket toilet	48
Other	8

Access to sanitation	No of households
Grand Total	1 845

Access to energy or fuel for lighting	No of households
Electricity	1 813
Gas	3
Paraffin	-
Candles (not a valid option)	21
Solar	4
None	4
Grand Total	1 845

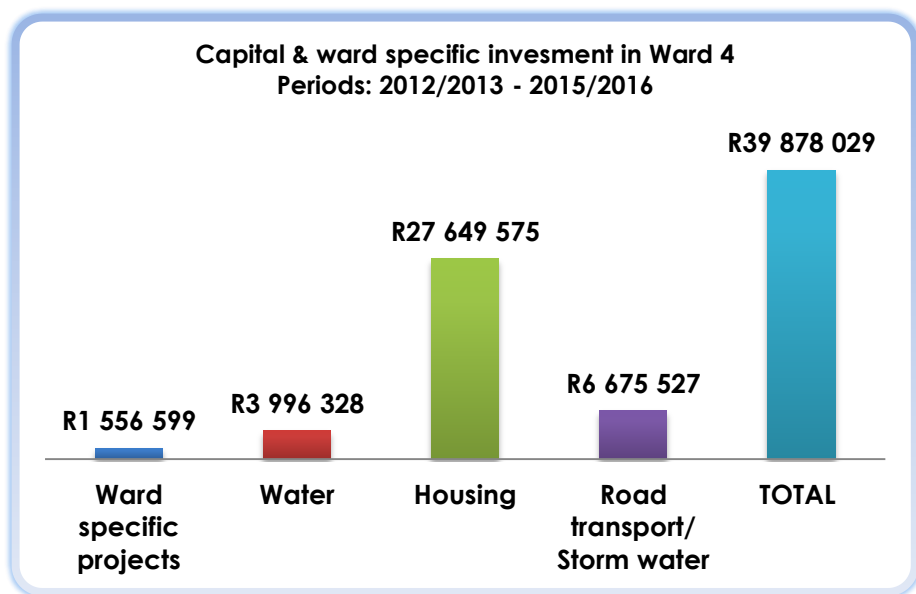
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 461
Removed by local authority/private company less often	5
Communal refuse dump	8
Own refuse dump	334
No rubbish disposal	8
Other	29
Grand Total	1 845

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 4 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 4

For the four financial years (2012/2013 – 2015/16) a total of R 39,8 million will be spent in Ward 4 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Mt Pleasant	4	Replacement of Overstrand water pipes	430 000
TOTAL			430 000

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Mt Pleasant	4	Mount Pleasant -Ext 2 - 301 Sites	342 538
TOTAL			342 538

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Hermanus	Ward 04	Hermanus Swartdamweg Institutional -320 SITES	13 565 711
Mount Pleasant	Ward 04	Mount Pleasant IRDP	6 913 168
Mount Pleasant	Ward 04	Rehabilitate roads and upgrade storm water	300 000
TOTAL			20 778 879

AREA	WARD	PROJECT	BUDGET 2015/16
Mount Pleasant	Ward 04	Mount Pleasant IRDP	3 514 600
Hermanus	Ward 04	Swartdamroad IRDP	3 313 558
Mount Pleasant	Ward 04	Rehabilitate Roads And Upgrade Storm water	6 375 527
Mount Pleasant	Ward 04	NEW 1 ML/S RESERVOIR OHW.B31	3 566 328
TOTAL			16 770 013

In the operational budget (Opex) of 2015/16 an amount of R10,519 million will also be spent on the Mt Pleasant Top structures (Housing development).

B). Spending on roads maintenance in Ward 4

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Ward 4 Actual expenditure on the Pavement Management System	
2012/13	R 1,720,606
2013/14	R 2,093,888
2014/15	R 815,158
TOTAL	R 4,629,652

R 4,6 million was spent on roads maintenance in Ward 4 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 4 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	1 940	2 230	2 238	6 408
BEACHES	5	0	1	6
PARKS	201	230	222	653
SEWER	143	173	188	504
SOLID WASTE	216	253	221	690
STREETS	171	215	114	500

Ward 4 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
Storm WATER	31	111	32	174
WATER	305	292	286	883
TOTAL	3 012	3 504	3 302	9 818

Nine thousand eight hundred and eighteen (9 818) maintenance orders were attended to in Ward 4 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 5

Areas:	Zwelihle South
Ward Councilor:	Cllr Sicelo Gxamesi

Population	Male	Female
Ward 5	3 329	3 016
Total	6 345	
No of households	2 229	

Population groups		
	Number	Percentage
Black African	6 177	97%
Coloured	59	1%
White	10	0.2%
Indian or Asian	14	0.2%
Other	85	1%

Employment status	
	Percentage
Employed	37%
Unemployed	16%
Discouraged work seeker	2%
Other not economically active	18%
Not applicable	27%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	862
Piped (tap) water inside yard	1 011
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	311
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	30
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	7
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	6
Grand Total	2 229

Access to sanitation	No of households
None	14
Flush toilet (connected to sewerage system)	2 037
Flush toilet (with septic tank)	25
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	147
Bucket toilet	1
Other	4
Grand Total	2 229

Access to energy or fuel for	No of households
------------------------------	------------------

lighting	
Electricity	1 699
Gas	29
Paraffin	304
Candles (not a valid option)	183
Solar	4
None	10
Grand Total	2 229

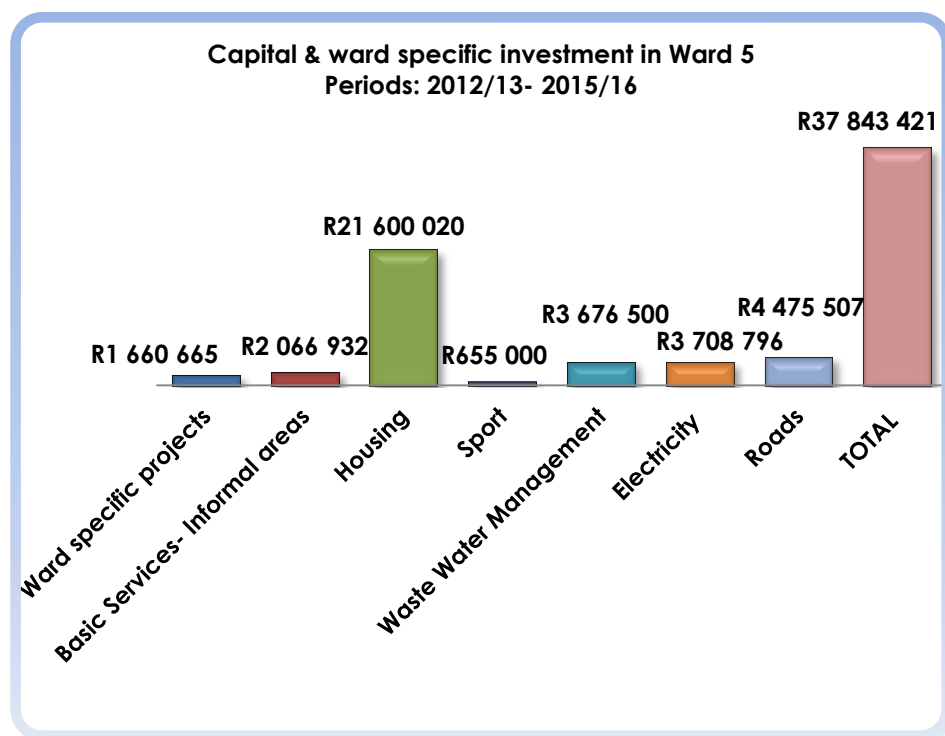
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 089
Removed by local authority/private company less often	4
Communal refuse dump	112
Own refuse dump	14
No rubbish disposal	5
Other	5
Grand Total	2 229

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 5 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 5

For the four financial years (2012/2013 – 2015/16) a total of R 37,8 million will be spent in Ward 5 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
------	------	---------	------------------------

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Zwelihle	Ward 05/6	Electrification -ZW Informal Housing	745 802
Zwelihle	Ward 05/6	Overstrand Housing Projects (INEP)	1 647 409
Zwelihle	Ward 5	Access to Basic Services project	1 156 562
TOTAL			1 156 562

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Zwelihle	Ward 05	Upgrade roads	3 125 507
Zwelihle	Ward 05	Access to Basic Services project	910 370
TOTAL			4 035 877

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Zwelihle	Ward 05/6	Electrification of housing projects	1 315 585
Zwelihle	Ward 5	Mandela Square /Garden Site	3 795 540
Zwelihle	Ward 5	Upgrade of Landa Road (Mandela Square)	1 350 000
Zwelihle	Ward 5	Upgrade Storm water - Internal & External	1 200 000
TOTAL			7 661 125

AREA	WARD	PROJECT	BUDGET 2015/16
Zwelihle	Ward 5	FLOODLIGHTS -ZWELIHLE SPORT GROUNDS	655 000
Zwelihle	Ward 5	ZWELIHLE ADMIN SITE - 164 SITES	9 864 644
Zwelihle	Ward 5	ZWELIHLE SITE C2 - 132 SITES	7 939 836
Zwelihle	Ward 5	UPGRADE STORMWATER - INTERNAL & EXTERNAL	2 476 500
TOTAL			20 935 980

B). Spending on roads maintenance in Ward 5

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Ward 5 Actual expenditure on the Pavement Management System	
2012/13	R 400,058
2014/15	R 498,959
TOTAL	R 899,017

R 899 thousand was spent on roads maintenance in Ward 5 in two financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 5 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	49	50	43	142
BEACHES	0	0	0	0
PARKS	89	73	76	238
SEWER	480	482	567	1 529
SOLID WASTE	198	223	221	642
STREETS	76	88	49	213
Storm WATER	26	42	19	87

Ward 5 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
WATER	468	478	377	1 323
TOTAL	1 386	1 436	1 352	4 174

Four thousand one hundred and seventy four (4 174) maintenance orders were attended to in Ward 5 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 6

Areas:	Zwelihle North
Ward Councilor:	Cllr Michelle Sapepa

Population	Male	Female
Ward 6	3 314	3 215
Total	6 529	
No of households	2 279	

Population groups		
	Number	Percentage
Black African	6121	94%
Coloured	153	2%
White	116	2%
Indian or Asian	12	0.2%
Other	127	2%

Employment status	
	Percentage
Employed	39%
Unemployed	16%
Discouraged work seeker	2%
Other not economically active	12%
Not applicable	31%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 209
Piped (tap) water inside yard	499
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	498
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	61
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	5
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	7
Grand Total	2 279

Access to sanitation	No of households
None	167
Flush toilet (connected to sewerage system)	2 016
Flush toilet (with septic tank)	48
Chemical toilet	1
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	34
Bucket toilet	6
Other	6

Access to sanitation	No of households
Grand Total	2 279

Access to energy or fuel for lighting	No of households
Electricity	1 583
Gas	24
Paraffin	283
Candles (not a valid option)	358
Solar	3
None	28
Grand Total	2 279

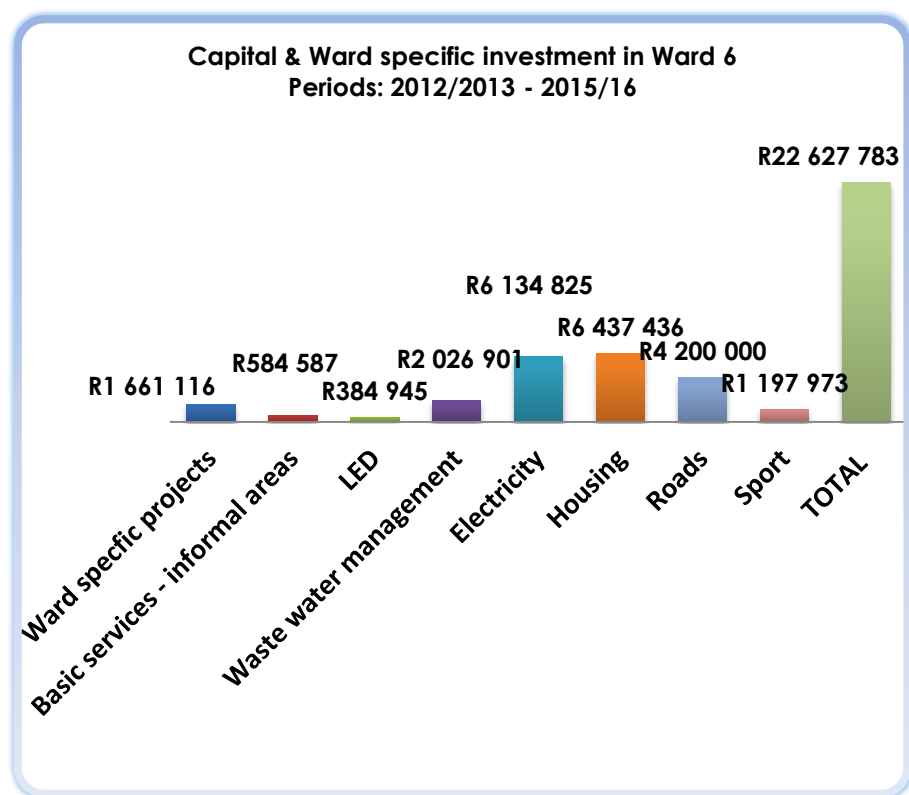
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 229
Removed by local authority/private company less often	3
Communal refuse dump	38
Own refuse dump	3
No rubbish disposal	2
Other	4
Grand Total	2 279

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 6 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 6

For the four financial years (2012/2013 – 2015/16) a total of R 22,6 million will be spent in Ward 6 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Zwelihle	Ward 05/6	Electrification -ZW Informal Housing	745 802
Zwelihle	Ward 05/6	Overstrand Housing Projects (INEP)	1 647 409
Zwelihle	Ward 6	Access to Basic Services projects	205 284
Zwelihle	ward 6	Final Phase Community Buildings Zwelihle	384 945
Zwelihle	ward 6	Swimming Pool Zwelihle/Mount Pleasant	1 197 973
Zwelihle	ward 6	Zwelihle project -UISP	1 198 550
TOTAL			2 986 752

AREA	WARD	PROJECT	EXPENDITURE RE 2013/14
Zwelihle	Ward 6	Zwelihle project -UISP	553 238
Zwelihle	Ward 6	Upgrading of pump stations	1 660 359
Zwelihle	Ward 6	Access to Basic Services projects	379 303
Zwelihle	Ward 06,11	Eluxolweni/Zwelihle Electrification -Part 1 (INEP)	2 026 029
TOTAL			2 592 900

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Zwelihle	Ward 05/6	Electrification of housing projects	1 315 585
Zwelihle	Ward 6	Upgrading of pump stations	366 542
TOTAL			1 682 127

AREA	WARD	PROJECT	BUDGET 2015/16
Zwelihle	Ward 06	ZWELIHLE MANDELA SQUARE -83 SITES	4 685 648
Zwelihle	Ward 06	REHABILITATION OF EXISTING PAVE ROAD (LIC)	4 200 000
Zwelihle	Ward 06	ELECTRIFICATION OF ZIPHUNZANA & THAMBO SQUARE INFORMAL SETTLEMENT	400 000
TOTAL			9 285 648

In the operational budget (Opex) of 2015/16 an amount of R 6 380 000 will

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

also be spent in Zwelihle- Garden Site -58 Top Structures (Low Cost Housing).

B). Spending on roads maintenance in Ward 6

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 6 Actual expenditure on the Pavement Management System	
2014/15	R 264,590

R 264 590 was spent on roads maintenance in Ward 6 in the 2014/15 financial year.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 6 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
SEWER	171	251	293	715
SOLID WASTE	198	223	221	642
STREETS	19	24	18	61
Storm WATER	15	16	15	46
WATER	170	251	267	688
TOTAL	585	802	860	2 247

Two thousand two hundred and forty seven (2 247) maintenance orders were attended to in Ward 6 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

Ward 6 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	3	0	2	5
BEACHES	0	0	0	0
PARKS	9	37	44	90

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 7

Areas:	Includes Sandbaai
Ward Councilor:	Cllr David Botha

Population	Male	Female
Ward 7	1 886	2 216
Total	4 102	
No of households	1 639	

Population groups		
	Number	Percentage
Black African	237	6%
Coloured	171	4%
White	3 652	89%
Indian or Asian	11	0.3%
Other	31	1%

Employment status	
	Percentage
Employed	36%
Unemployed	2%
Discouraged work seeker	1%
Other not economically active	19%
Not applicable	42%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 628
Piped (tap) water inside yard	6
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	1
No access to piped (tap) water	3
Grand Total	1 639

Access to sanitation	No of households
None	5
Flush toilet (connected to sewerage system)	1 258
Flush toilet (with septic tank)	368
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	-
Other	5

Access to sanitation	No of households
Grand Total	1 639

Access to energy or fuel for lighting	No of households
Electricity	1 630
Gas	4
Paraffin	3
Candles (not a valid option)	-
Solar	1
None	1
Grand Total	1 639

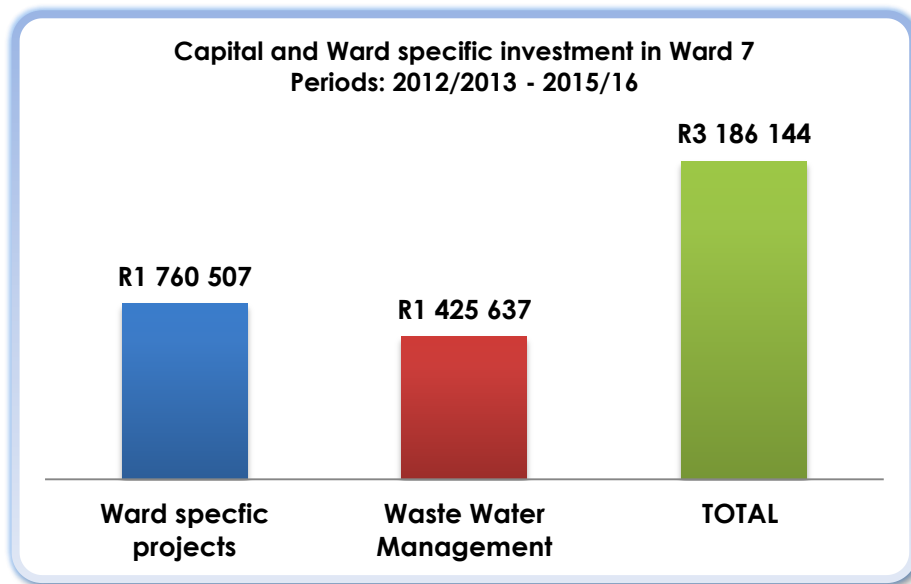
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 623
Removed by local authority/private company less often	7
Communal refuse dump	2
Own refuse dump	7
No rubbish disposal	-
Other	-
Grand Total	1 639

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 7 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 7

For the four financial years (2012/2013 – 2015/16) a total of R3,1 million will be spent in Ward 7 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Sandbaai	7	MYRTLE STREET 4 - STORM WATER	437
TOTAL			437

AREA	WARD	PROJECT	BUDGET 2015/16
Sandbaai	7	UPGRADING OF PUMPSTATIONS	1 425 200
TOTAL			1 425 200

B). Spending on roads maintenance in Ward 7

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 7 Actual expenditure on the Pavement Management System	
2013/14	R 607 530
2014/15	R 606 165
TOTAL	R 1 213 695

R1, 2 million was spent on roads maintenance in Ward 7 over two financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Ward 7 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	647	1131	819	2 597
BEACHES	6	2	39	47
PARKS	93	92	69	254
SEWER	242	340	251	833
SOLID WASTE	159	171	168	498
STREETS	186	200	166	552
Storm WATER	41	118	36	195
WATER	302	233	276	811
TOTAL	1 676	2 287	1 824	5 787

Five thousand seven hundred and eighty seven (5 787) maintenance orders were attended to in Ward 7 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 8

Areas:	Includes Hawston and Fisherhaven
Ward Councilor:	Cllr Rudolph Smith

Population	Male	Female
Ward 8	4 588	4 824
Total	9 412	
No of households	2 408	

Population groups		
	Number	Percentage
Black African	199	2%
Coloured	8 263	88%
White	729	8%
Indian or Asian	18	0.2%
Other	203	2%

Employment status	
	Percentage
Employed	31%
Unemployed	10%
Discouraged work seeker	3%
Other not economically active	23%
Not applicable	33%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	2 184
Piped (tap) water inside yard	173
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	15
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	12
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	7
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	17
Grand Total	2 408

Access to sanitation	No of households
None	16
Flush toilet (connected to sewerage system)	1 712
Flush toilet (with septic tank)	561
Chemical toilet	2
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	102
Other	14
Grand Total	2 408

Access to energy or fuel for lighting	No of households
Electricity	2 339
Gas	3
Paraffin	3
Candles (not a valid option)	52
Solar	1
None	10
Grand Total	2 408

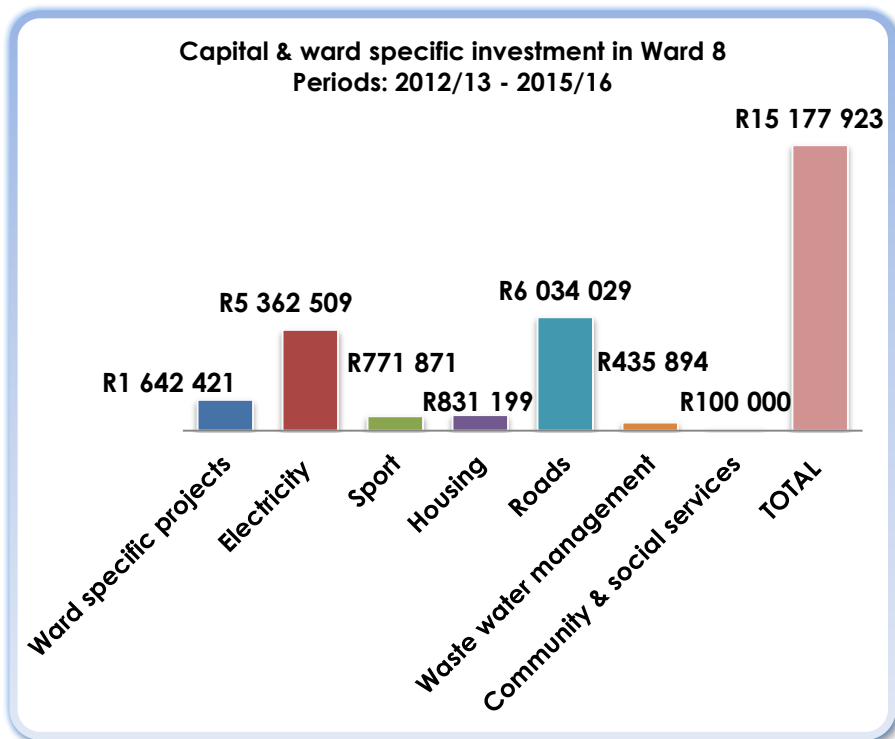
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 287
Removed by local authority/private company less often	16
Communal refuse dump	17
Own refuse dump	83
No rubbish disposal	7
Other	8
Grand Total	2 408

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 8 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 8

For the four financial years (2012/2013 – 2015/16) a total of R15,1 million will be spent in Ward 8 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
------	------	---------	------------------------

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Hawston	Ward 08	Expanding change rooms -Hawston sports grounds	46 871
Hawston	Ward 08	Hawston project - IRDP	735 755
Hawston	Ward 08	Hawston: Supply upgrade	1 329 085
Hawston	Ward 08	STORM WATER	278 306
Hawston	Ward 08	STORM WATER UPGRADE - KERK STREET	157 588
TOTAL			2 547 605

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Hawston	Ward 08	Expanding change rooms -Hawston sports grounds	225 000
Hawston	Ward 08	Hawston project - IRDP	95 444
Hawston	Ward 08	Hawston: Upgrade roads	6 034 029
Hawston	Ward 08	Hawston S/S Upgrade	3 184 340
TOTAL			9 538 812

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Hawston	Ward 08	Hawston: LV Upgrade/Replacement	561 005
TOTAL			561 005

AREA	WARD	PROJECT	BUDGET 2015/16
Hawston	Ward 08	EXTENSION OF THUSONG CENTRE	100 000
Hawston	Ward 08	FLOODLIGHTS -HAWSTON SPORT GROUNDS	500 000
Hawston	Ward 08	HAWSTON: LV UPGRADE/REPLACEMENT	288 079
TOTAL			888 079

B). Spending on roads maintenance in Ward 8

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Ward 8 Actual expenditure on the Pavement Management System	
2012/13	R 1,395,016
2014/15	R 24,229
TOTAL	R 1,419,245

R 1,4 million was spent on roads maintenance in Ward 8 over two financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 8 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	1 427	1 846	1 746	5 019
BEACHES	40	58	78	176
PARKS	304	258	244	806
SEWER	226	216	234	676
SOLID WASTE	138	149	133	420
STREETS	238	261	170	669

Ward 8 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
Storm WATER	35	61	39	135
WATER	347	407	388	1 142
TOTAL	2 755	3 256	3 032	9 043

Nine thousand and forty three (9 043) maintenance orders were attended to in Ward 8 over the past three financial years (2012/2013- 2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 9

Areas:	Includes Kleinmond and Protea town-East
Ward Councilor:	Ald Philip Appelgrein

Population	Male	Female
Ward 9	1 142	1 304
Total	2 446	
No of households	1 144	

Population groups		
	Number	Percentage
Black African	116	5%
Coloured	340	14%
White	1 960	80%
Indian or Asian	2	0.1%
Other	28	1%

Employment status	
	Percentage
Employed	24%
Unemployed	5%
Discouraged work seeker	1%
Other not economically active	22%
Not applicable	48%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 051
Piped (tap) water inside yard	90
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	1
Grand Total	1 144

Access to sanitation	No of households
None	11
Flush toilet (connected to sewerage system)	598
Flush toilet (with septic tank)	527
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	1
Other	6

Access to sanitation	No of households
Grand Total	1 144

Access to energy or fuel for lighting	No of households
Electricity	1 120
Gas	8
Paraffin	-
Candles (not a valid option)	3
Solar	9
None	4
Grand Total	1 144

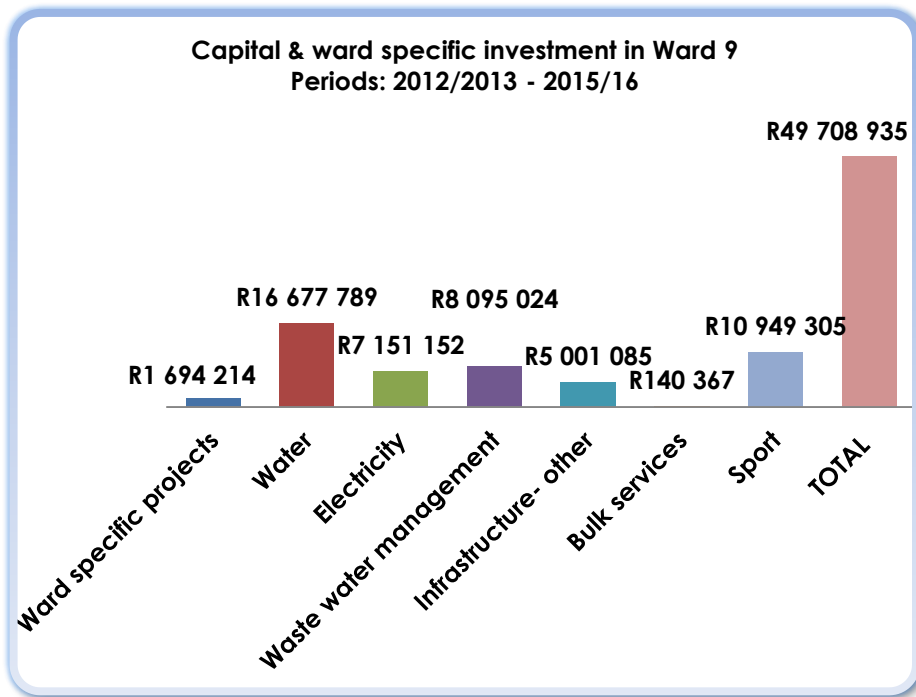
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 133
Removed by local authority/private company less often	9
Communal refuse dump	1
Own refuse dump	-
No rubbish disposal	-
Other	1
Grand Total	1 144

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 9 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 9

For the four financial years (2012/2013 – 2015/16) a total of R49,7 million will be spent in Ward 9 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Kleinmond	9	Replacement of Overstrand water pipes	5 274 000

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Kleinmond	9	KM Development - Bulk Services	140 367
Kleinmond	9	Kleinmond Soccer Field	226 320
Kleinmond	9	Kleinmond: Replace Main Substation Switchgear	576 047
Kleinmond	9	Kleinmond and Gansbaai WWTW Sludge Handling	3 797 054
TOTAL			10 013 788

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Kleinmond	9	Replacement of Overstrand water pipes	735 789
Kleinmond	9	Overhills: Kleinmond Soccer Field	5 000 000
Kleinmond	9	Kleinmond: Replace Main Substation Switchgear	4 327 874
Kleinmond	9	Streetlights	96 567
Kleinmond	9	Kleinmond and Gansbaai WWTW Sludge Handling	4 297 970
TOTAL			14 458 200

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Kleinmond	9	Replacement of Overstrand water pipes	5 382 000
Kleinmond	9	Kleinmond Library upgrade	2 001 085
Kleinmond	9	Overhills: Kleinmond Soccer Field	1 565 370
Kleinmond	9	Kleinmond: MV & LV network upgrade	1 190 923
TOTAL			10 139 378

AREA	WARD	PROJECT	BUDGET 2015/16
Kleinmond	9	Replacement of Overstrand water pipes	3 286 000
Kleinmond	9	KLEINMOND LIBRARY UPGRADE	3 000 000
Kleinmond	9	OVERHILLS:KLEINMOND SOCCERFIELD	4 157 615
Kleinmond	9	KLEINMOND: MV & LV NETWORK UPGRADE	959 741
Kleinmond	9	REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMIET RIVER WEIR	2 000 000
TOTAL			13 403 356

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

B). Spending on roads maintenance in Ward 9

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 9 Actual expenditure on the Pavement Management System	
2012/13	R 1 503 905
2013/14	R 1 151 948
2014/15	R 3 487 154
TOTAL	R 6 143 007

R 6,1 million was spent on roads maintenance in Ward 9 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 9 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	6 981	8 002	7 688	22 671

Ward 9 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
BEACHES	170	189	81	440
PARKS	343	262	236	841
SEWER	193	274	302	769
SOLID WASTE	715	789	749	2 253
STREETS	372	249	222	843
Storm WATER	103	91	76	270
WATER	679	546	745	1970
TOTAL	9 556	10 402	10 099	30 057

Thirty thousand and fifty seven (30 057) maintenance orders were attended to in Ward 9 over the past three financial years (2012/2013- 2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 10

Areas:	Includes Protea town-West, Overhills, Palmiet, Betty's Bay, Pringle Bay, Rooi-El
Ward Councillor:	Cllr Lisel Krige

Population	Male	Female
Ward 10	3 374	3 264
Total	6 638	
No of households	2 809	

Population groups		
	Number	Percentage
Black African	2 328	35%
Coloured	1 860	28%
White	2 314	35%
Indian or Asian	23	0.3%
Other	113	2%

Employment status	
	Percentage
Employed	32%
Unemployed	15%
Discouraged work seeker	1%
Other not economically active	19%
Not applicable	33%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 949
Piped (tap) water inside yard	378
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	426
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	47
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	2
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	7
Grand Total	2 809

Access to sanitation	No of households
None	19
Flush toilet (connected to sewerage system)	1 435
Flush toilet (with septic tank)	1 329
Chemical toilet	3
Pit toilet with ventilation (VIP)	-

Access to sanitation	No of households
Pit toilet without ventilation	-
Bucket toilet	6
Other	17
Grand Total	2 809

Access to energy or fuel for lighting	No of households
Electricity	2 198
Gas	11
Paraffin	382
Candles (not a valid option)	150
Solar	68
None	-
Grand Total	2 809

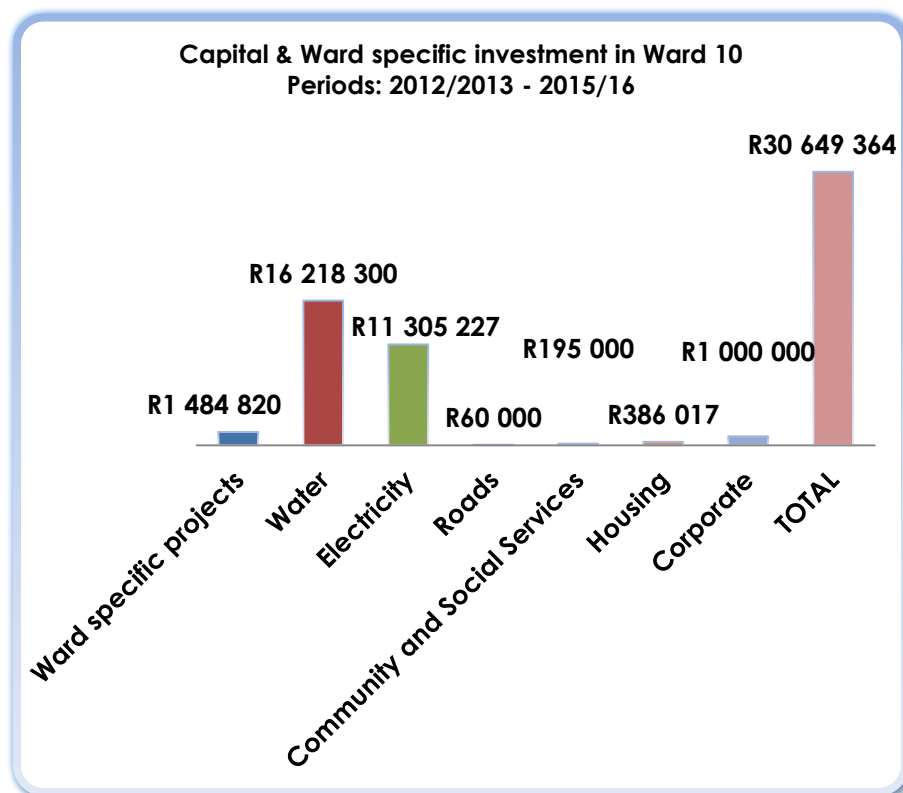
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 632
Removed by local authority/private company less often	4
Communal refuse dump	70
Own refuse dump	90
No rubbish disposal	1
Other	12
Grand Total	2 809

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 10 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 10

For the four financial years (2012/2013 – 2015/16) a total of R30,6 million will be spent in Ward 10 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
	Ward 10	Replacement of Overstrand water pipes	4 196 000
Rooi Els	Ward 10	New Bulk Water Reservoir - Rooi Els	1 395 736
TOTAL			5 591 736

AREA	WARD	PROJECT	EXPENDITURE 2013/14
Betty's Bay	Ward 10	Stoney Point Eco Centre	1 000 000
Overhills	Ward 10	Overhills USIP- 378 Sites	386 017
Rooi Els	Ward 10	New Bulk Water Reservoir -Rooi Els	2 791 561
	10	Replacement of Overstrand water pipes	2 116 493
TOTAL			6 294 071

AREA	WARD	PROJECT	EXPENDITURE 2014/15
	Ward 10	Replacement of Overstrand water pipes	3 510 000
Overhills	Ward 10	Electrification of low cost housing areas (INEP)	2 000 000
Overhills	Ward 10	Overhills electrification project- Kleinmond	1 305 227
Rooi Els	Ward 10	New Bulk Water Reservoir -Rooi Els	65 510
TOTAL			6 880 737

AREA	WARD	PROJECT	BUDGET 2015/16
	Ward 10	Replacement of Overstrand water pipes	2 143 000
Overhills	Ward 10	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	8 000 000
Pringle Bay	Ward 10	COMPLETION OF FIRE STATION & PARKING AREA - PRINGLE BAY	195 000
Pringle Bay	Ward 10	ADDITIONAL PARKING & GRAVEL STRIP - PRINGLE BAY HALL	60 000
TOTAL			10 398 000

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

B). Spending on roads maintenance in Ward 10

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 10 Actual expenditure on the Pavement Management System	
2012/13	587,431
2013/14	1,060,123
2014/15	548,000
TOTAL	2,195,554

R 2,1 million was spent on roads maintenance in Ward 10 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (reactive maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 10 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	8 439	9 981	9 679	28 099

Ward 10 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
BEACHES	221	289	379	889
PARKS	233	209	155	597
SEWER	174	207	265	646
SOLID WASTE	509	714	438	1 661
STREETS	254	240	163	657
Storm WATER	122	209	100	431
WATER	563	817	771	2 151
TOTAL	10 515	12 666	11 950	35 131

Thirty five thousand one hundred and thirty one (35 131) maintenance orders were attended to in Ward 10 over the past three financial years (2012/2013- 2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 11

Areas:	Includes Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof and Withoogte. Forms part of the town Stanford
Ward Councilor:	Cllr Dudley Coetzee

Population	Male	Female
Ward 11	4 714	4 372
Total	9 086	
No of households	3 165	

Population groups		
	Number	Percentage
Black African	2 339	26%
Coloured	4 508	50%
White	2 166	24%
Indian or Asian	15	0.2%
Other	58	1%

Employment status	
	Percentage
Employed	37%
Unemployed	9%
Discouraged work seeker	5%
Other not economically active	17%
Not applicable	32%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	2 190
Piped (tap) water inside yard	620
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	285
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	28
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	3
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	5
No access to piped (tap) water	34
Grand Total	3 165

Access to sanitation	No of households
None	95
Flush toilet (connected to sewerage system)	1 869
Flush toilet (with septic tank)	762
Chemical toilet	4
Pit toilet with ventilation (VIP)	34
Pit toilet without ventilation	36

Access to sanitation	No of households
Bucket toilet	69
Other	294
Grand Total	3 165

Access to energy or fuel for lighting	No of households
Electricity	2 688
Gas	2
Paraffin	71
Candles (not a valid option)	342
Solar	29
None	33
Grand Total	3 165

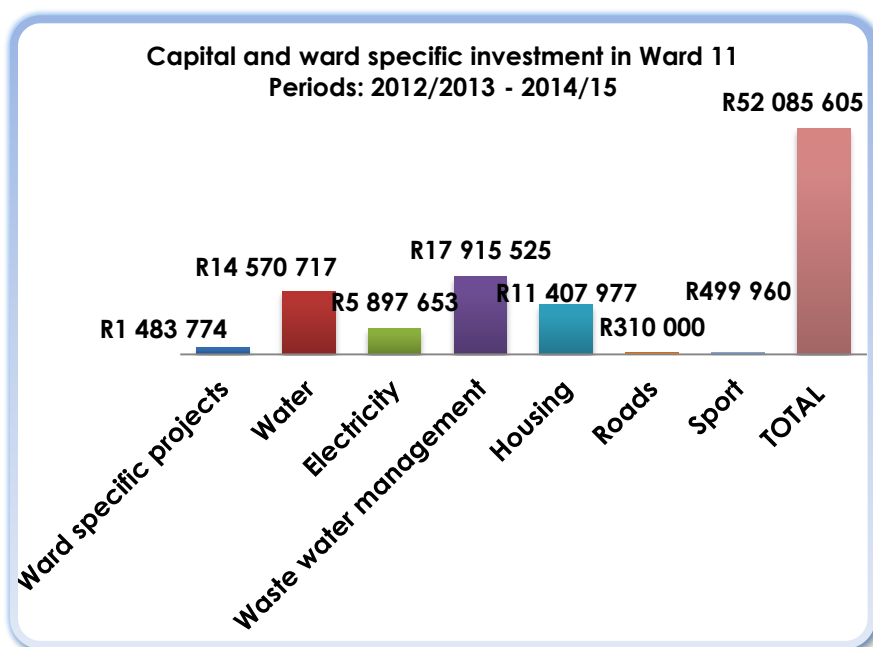
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2141
Removed by local authority/private company less often	104
Communal refuse dump	38
Own refuse dump	469
No rubbish disposal	90
Other	323
Grand Total	3 165

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 11 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 11

For the four financial years (2012/2013 – 2015/16) a total of R52 million will be spent in Ward 11 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
	Ward 11	Replacement of Overstrand water pipes	1 884 000
Stanford, Die Kop	Ward 11	Access to Basic Services project	44 304

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Eluxolweni	Ward 11	Eluxolweni- 211 sites - USIP(Pearly Beach)	5 783 526
Baardskeerde rsbos	Ward 11	Baardskeerdersbos Bulk water supply upgrade	2 012 321
Eluxolweni	Ward 11	Eluxolweni: Bulk water upgrade for housing project	488 105
Eluxolweni	Ward 11	Eluxolweni - Bulk sewerage for housing project	350 000
Stanford	Ward 11	Change room & upgrade of toilet facilities	499 960
Stanford	Ward 11	Stanford project - IRDP	3 171 737
Stanford	Ward 11	Stanford: MV and LV upgrading in Industrial area	1 950 000
Stanford	Ward 11	Sewer Network Extension - Stanford	1 489 512
TOTAL			17 673 464

AREA	WARD	PROJECT	EXPENDITURE 2013/14
	Ward 11	Replacement of Overstrand water pipes	3 386 563
Eluxolweni	Ward 11	Eluxolweni- 211 sites - USIP(Pearly Beach)	513 813
Eluxolweni	Ward 11	Eluxolweni Housing electrification	198 561
B'bos	Ward 11	Baardskeerdersbos Bulk water supply upgrade	5 415 420
Eluxolweni	Ward 11	Eluxolweni - Bulk sewerage for housing project	1 500 000
Stanford	Ward 11	Stanford: MV and LV upgrading in Industrial area	1 800 000
Stanford	Ward 11	Upgrading of "Die Oog" pump station	187 068
Stanford	Ward 11	Sewer network extension -Stanford	2 634 119
TOTAL			15 635 543

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Eluxolweni	Ward 11	Eluxolweni- 211 sites - USIP(Pearly Beach)	1 284 584
B'bos	Ward 11	Baardskeerdersbos Bulk water supply upgrade	233 184
Eluxolweni	Ward 11	Eluxolweni - New bulk sewerage for housing	6 451 015

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

AREA	WARD	PROJECT	EXPENDITURE 2014/15
		project	
Stanford	Ward 11	Stanford: MV upgrade	749 093
Stanford	Ward 11	Stanford - Sewer network extension	2 440 879
TOTAL			11 158 754

AREA	WARD	PROJECT	BUDGET 2015/16
Bskeerder bos	Ward 11	STORMWATER	50 000
Pearly Beach	Ward 11	TARRING OF ROADS - PEARLY BEACH	80 000
Pearly Beach	Ward 11	PEARLY BEACH WTW PRE-TREATMENT	900 000
B'bos	Ward 11	BAARDSKEERDESBOS BULK WATER SUPPLY UPGRADE	64 056
Stanford	Ward 11	STANFORD IRDP	654 318
Stanford	Ward 11	PAVEMENT IN MORTON-/BEZUIDENHOUT STREET	130 000
Stanford	Ward 11	PAVING OF SIDEWALK - SHORTMARKET STREET (BETWEEN DE BRUYN & MORTON)	100 000
Stanford	Ward 11	STANFORD: MV UPGRADE	1 200 000
Stanford	Ward 11	STANFORD - SEWER NETWORK EXTENSION	3 000 000
TOTAL			6 178 374

In the operational budget (Opex) of 2013/14 and 2014/15 an amount of R 17 227 815 was spent on the Eluxolweni, Pearly Beach project (Top structures, housing development).

B). Spending on roads maintenance in Ward 11

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 11 Actual expenditure on the Pavement Management System	
2012/13	R 1 809 913
2013/14	R 126 575
2014/15	R 859 965
TOTAL	R 2 796 453

R 2,7 million was spent on roads maintenance in Ward 11 for the past three financial years.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 11 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	3 491	3 800	3 630	10 921
BEACHES	9	83	82	174
PARKS	393	312	327	1 032
SEWER	270	223	210	703
SOLID WASTE	469	381	597	1 447
STREETS	489	441	287	1 217

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Ward 11 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
Storm WATER	45	98	103	246
WATER	1253	1191	948	3 392
TOTAL	6 419	6 529	6 184	19 132

Nineteen thousand one hundred and thirty two (19 132) maintenance orders were attended to in Ward 11 over the past three financial years (2012/2013- 2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 12

Areas:	Includes Zwelihle North-West
Ward Councillor:	Cllr Vuyani Macotha

Population	Male	Female
Ward 12	2 743	2 592
Total	5 335	
No of households	1 774	

Population groups		
	Number	Percentage
Black African	4 954	93%
Coloured	201	4%
White	5	0.1%
Indian or Asian	5	0.1%
Other	170	3%

Employment status	
	Percentage
Employed	40%
Unemployed	16%
Discouraged work seeker	1%
Other not economically active	14%
Not applicable	29%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1288
Piped (tap) water inside yard	482
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	1
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	-
Grand Total	1 774

Access to sanitation	No of households
None	8
Flush toilet (connected to sewerage system)	1758
Flush toilet (with septic tank)	6
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	-
Other	1

Access to sanitation	No of households
Grand Total	1 774

Access to energy or fuel for lighting	No of households
Electricity	2301
Gas	1
Paraffin	-
Candles (not a valid option)	2
Solar	-
None	2
Grand Total	1 774

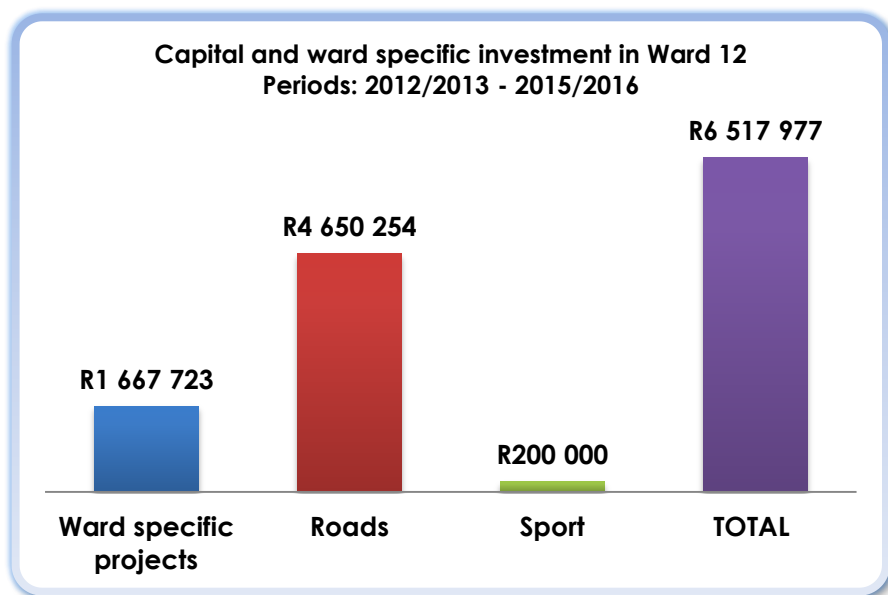
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1772
Removed by local authority/private company less often	-
Communal refuse dump	-
Own refuse dump	-
No rubbish disposal	-
Other	2
Grand Total	1 774

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 12 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 12

For the four financial years (2012/2013 – 2015/16) a total of R 6,5 million will be spent in Ward 12 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Zwelihle	Ward 12	Upgrade and rehabilitate roads	4 650 254
TOTAL			4 650 254

AREA	WARD	PROJECT	BUDGET 2015/16
Zwelihle	Ward 12	TURF SOCCERFIELD	200 000
TOTAL			200 000

B). Spending on roads maintenance in Ward 12

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 12 Actual expenditure on the Pavement Management System	
2012/13	R 229 642
TOTAL	R229 642

R 229 642 was spent on roads maintenance in Ward 12.

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

**Ward 12
Summary of EMIS work orders**

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

Department	2012/13	2013/14	2014/15	Total
TANKERS	0	1	1	2
BEACHES	0	0	0	0
PARKS	6	3	1	10
SEWER	141	134	160	435
SOLID WASTE	198	223	221	642
STREETS	5	11	12	28
Storm WATER	17	15	1	33
WATER	114	178	180	472
TOTAL	481	565	576	1622

One thousand six hundred and twenty two (1622) maintenance orders were attended to in Ward 12 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

WARD 13

Areas:	Includes Onrus and Vermont
Ward Councilor:	Cllr Junita Kloppers-Lourens

Population	Male	Female
Ward 13	2 340	2 811
Total	5 151	
No of households	2 307	

Population groups		
	Number	Percentage
Black African	332	6%
Coloured	134	3%
White	4 658	90%
Indian or Asian	7	0.1%
Other	20	0.4%

Employment status	
	Percentage
Employed	30%
Unemployed	3%
Discouraged work seeker	1%
Other not economically active	18%
Not applicable	48%

Access to municipal services (2011 Census)

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	2288
Piped (tap) water inside yard	15
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	2
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	-
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	3
Grand Total	2307

Access to sanitation	No of households
None	10
Flush toilet (connected to sewerage system)	1523
Flush toilet (with septic tank)	742
Chemical toilet	-
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	3
Other	29
Grand Total	2307

Access to energy or fuel for lighting	No of households
Electricity	2301
Gas	1
Paraffin	-
Candles (not a valid option)	2
Solar	-
None	2
Grand Total	2307

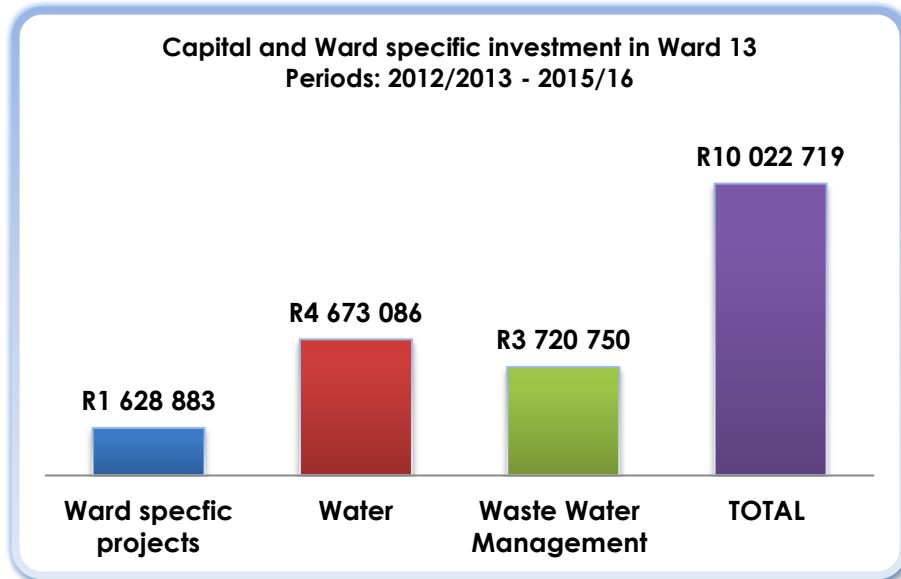
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2285
Removed by local authority/private company less often	5
Communal refuse dump	14
Own refuse dump	2
No rubbish disposal	-
Other	1
Grand Total	2307

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

IDP DELIVERY IN WARD 13 (2012/2013- 2015/16)

A). Capital and Ward specific investment in Ward 13

For the four financial years (2012/2013 – 2015/16) a total of R10,02 million will be spent in Ward 13 as detailed in the graph below:



*Note – the 2015/16 financial year ends 30 June 2016

The capital projects implemented are summarized below:

AREA	WARD	PROJECT	EXPENDITURE 2012/13
Onrus	Ward 13	CHIAPPINI STREET - STORM WATER	5 210
TOTAL			5 210

AREA	WARD	PROJECT	EXPENDITURE 2013/14
	Ward 13	Replacement of Overstrand water pipes	219 086
	Ward 13	Upgrading of pump stations	26 825
TOTAL			245 911

AREA	WARD	PROJECT	EXPENDITURE 2014/15
Onrus/ Vermont	13	Upgrading of Kidbrooke Pipeline	1 398 557
Onrus/ Vermont	13	Replacement of Overstrand water pipes	2 764 000
Onrus/ Vermont	13	Upgrading of pump stations	790 158
TOTAL			4 952 715

AREA	WARD	PROJECT	BUDGET 2015/16
Onrus	13	Upgrading of Kidbrooke Pipeline	1 400 000
Onrus	13	Upgrading of Kidbrooke Pipeline	100 000
	13	Replacement of Overstrand water pipes	1 690 000
TOTAL			3 190 000

B). Spending on roads maintenance in Ward 13

The Pavement Management System is a roads maintenance system used to maintain existing tarred roads (reseal).

Ward 13 Actual expenditure on the Pavement Management System	
2012/13	R 4,832,833
2013/14	R 1,374,521
2014/15	R 686,475
TOTAL	R 6,893,828

R 6,8 million was spent on roads maintenance in Ward 13 for the past three financial years.

CHAPTER 14: IDP DELIVERY PER WARD (2012/13 – 2015/16)

C). Maintenance expenditure on basic services

Maintenance of basic service delivery activities in the disciplines of sewerage (network maintenance), water (network maintenance), solid waste, sewerage tanker services, streets, storm water, parks and beaches are accounted for in the form of works orders in an electronic **Engineering Management Information System (EMIS) system**.

Maintenance on the EMIS system deals with complaints/requests (re-active maintenance) as well as planned/routine maintenance (pro-active maintenance).

Ward 13 Summary of EMIS work orders				
Department	2012/13	2013/14	2014/15	Total
TANKERS	567	724	585	1876
BEACHES	8	0	2	10
PARKS	276	243	218	737
SEWER	204	250	231	685
SOLID WASTE	256	275	272	803
STREETS	264	282	200	746
Storm WATER	66	126	76	268
WATER	459	461	610	1530
TOTAL	2100	2361	2194	6655

Six thousand six hundred and fifty five (6655) maintenance orders were attended to in Ward 13 over the past three financial years (2012/2013-2014/2015).

D). 2016/17 ward specific and capital allocations

Refer to Chapter 12- Financials (Annexures A & C) for the ward specific projects and capital allocations per ward for the 2016/17 financial year.

ABBREVIATIONS

LIST OF ABBREVIATIONS

AQMP	Air Quality Management Plan
AR	Asset register
ART	Anti retrieval treatment
CRO	Chief risk officer
CRU	Community residential unit
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
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
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
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
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
SEZ	Special economic zone
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

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2016/17



OVERSTRAND MUNICIPALITY

Water Services Development Plan (WSDP) – IDP Water Sector Input Report

For IDP incorporation as directed by the Water Services Act (Act 108 of 1997)

FY 2016/2017

OVERSTRAND MUNICIPALITY



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Version Control:

Status	Description	Date	Reference
Draft Documents	WSDP Documents for 2017-2022 (First Cycle): • WSDP-IDP Water Sector Input Report • eWSDP • Module 2: Base Data and Compliance Data • Module 3: Strategies	09/03/2016	Draft Documents
Approval	WSDP Documents for 2017-2022 (First Cycle): • WSDP-IDP Water Sector Input Report • eWSDP • Module 2: Base Data and Compliance Data • Module 3: Future Plans and Strategies	WSDP-IDP Water Sector Input Report for approval on 25 May 2016	Council Resolution for the approval will be forwarded to the DWS after the meeting.

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PROJECT 280850 - OVERSTRAND MUNICIPALITY'S WSDP FOR 2017-2022 (FIRST CYCLE)

REV	DESCRIPTION	ORIG	REVIEW	WORLEY-PARSONS APPROVAL	DATE	CLIENT APPROVAL	DATE
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Final	Final for Council Approval	R Botha Author	JT Human A Reviewer	 Approval	05/05/2016	 Approval	05/05/2016

10-03-2016/Water/Overstrand/WSDP For Client

OVERSTRAND MUNICIPALITY

WSDP – IDP WATER SECTOR INPUT REPORT (EXECUTIVE SUMMARY)

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ABBREVIATIONS AND DEFINITIONS

ACIP	Accelerated Community Infrastructure Programme
ADWF	Average Dry Weather Flow
AMP	Asset Management Plan
BDS	Blue Drop System
COD	Chemical Oxygen Demand
CRC	Current Replacement Cost
CRR	Cumulative Risk Ratio
CRU	Community Residential Units
DRC	Depreciated Replacement Cost
DTTC	Desmond Tutu Tuberculosis Centre
DWQ	Drinking Water Quality
DWS	Department of Water and Sanitation
EHP	Emergency Housing Programme
EIA	Environmental Impact Assessment
EMS	Environmental Management Services Section
EPHP	Enhanced People's Housing Process
EPWP	Expanded Public Works Programme
GAMAP	General Accepted Municipal Accounting Practice
GDIP	Green Drop Improvement Plan
GDPR	Regional Gross Domestic Product
GDS	Green Drop System
HIV	Human Immunodeficiency Virus
IAMP	Immovable Asset Management Programme
IDP	Integrated Development Plan
ILI	Infrastructure Leakage Index
IMQS	Infrastructure Management Query System
IRDP	Integrated Rural Development Program
ISP	Internal Strategic Perspective
LED	Local Economic Development
m	Metre
MAP	Mean Annual Precipitation
MAR	Mean Annual Runoff
MIG	Municipal Infrastructure Grant
MI	Mega Litre
MI/a	Mega Litre per Annum
MTEF	Medium-Term Expenditure Framework
NGO	Non-governmental organization
NRW	Non-Revenue Water
NWRS	National Water Resource Strategy
OMAF	Overstrand Municipal Advisory Forum
OREIA	Overstrand Rehabilitation & Educational Institute for Adolescents

ABBREVIATIONS AND DEFINITIONS / Continue

ORIO	Netherlands Facility for Infrastructure Development
PACA	Participatory Analysis for Community Action
PAT	Progress Assessment Tool
PDA	Previously Disadvantage Area
PDD	Peak Daily Demand
PRV	Pressure Reducing Valve
RBIG	Regional Bulk Infrastructure Grant
RDP	Reconstruction and Development Programme
RSA	Republic of South Africa
RUL	Remaining Useful Life
SANS	South African National Standard
SCADA	Supervisory Control and Data Acquisition
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
TMG	Table Mountain Group
TWL	Top Water Level
VAT	Value Added Tax
WCNCB	Western Cape Nature Conservation Board (South Africa)
WDM	Water Demand Management
WMA	Water Management Area
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Water Services Provider
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
WWTW	Waste Water Treatment Works

KEY TERMS

TERM	INTERPRETATION
Basic Water Supply Facility	The infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 metres of a household and with a minimum flow of 10 litres per minute (in the case of communal water points) or 6 000 litres of potable water supplied per formal connection per month (in the case of yard or house connections).
Basic Water Supply Service	The provision of a basic water supply facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water-use, hygiene and related practices.
Basic Sanitation Facility	The infrastructure necessary to provide a sanitation facility which is safe, reliable, private, protected from the weather and ventilated, keeps smells to the minimum, is easy to keep clean, minimises the risk of the spread of sanitation-related diseases by facilitating the appropriate control of disease carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner.
Basic Sanitation Service	The provision of a basic sanitation facility which is easily accessible to a household, the sustainable operation of the facility, including the safe removal of human waste and wastewater from the premises where this is appropriate and necessary, and the communication of good sanitation, hygiene and related practices.
Climate Change	Changes in climatic conditions due to natural causes or to anthropogenic (man-made) effects such as emissions of greenhouse gases, e.g. carbon dioxide, nitrous oxide, and methane, from industry, transport, farming and deforestation, that are expected to have significant consequences for rainfall and water availability on earth.
CRC	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GAMAP defines CRC as the cost the entity would incur to acquire the asset on the reporting date.
DRC	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
Global Warming	The increase in the average surface temperatures across the globe, usually measured over long periods of time; reported to have increased by 1°C over the past hundred years.
IDP	A municipal plan as defined in the Municipal Systems Act.
National Water Resource Strategy 2	<p>Sets out how we will achieve the following core objectives:</p> <ul style="list-style-type: none"> • Water supports development and the elimination of poverty and inequality. • Water contributes to the economy and job creation, and • Water is protected, used, developed, conserved, managed and controlled sustainably and equitably.

KEY TERMS

TERM	INTERPRETATION
Re-use	Utilisation of treated or untreated wastewater for a process other than the one that generated it. For instance, the re-use of municipal wastewater for agricultural irrigation. Water re-use can be direct or indirect, intentional or unintentional, planned or unplanned, local, regional or national in terms of location, scale and significance. Water re-use may involve various kinds of treatment (or not) and the reclaimed water may be used for a variety of purposes.
RUL	The time remaining over which an asset is expected to be used.
Water Balance	The regulation or rationalisation of human activity to match the sustainable local water supply, rather than base, or a process of balancing water supply and demand to ensure that water use does not exceed supply.
WSA	A WSA is any municipality that has the executive authority to provide water services within its area of jurisdiction in terms of the Municipal Structures Act 118 of 1998 or the ministerial authorisations made in terms of this Act. There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are metropolitan municipalities, district municipalities and authorised local municipalities.
WSDP	A plan for water and sanitation services in terms of the Water Services Act.
WSP	<p>A Water services provider is</p> <ul style="list-style-type: none">• Any person who has a contract with a WSA or another WSP to sell water to, and/or accept wastewater for the purpose of treatment from that Authority or Provider, who is usually a bulk water services provider); or• Any person who has a contract with a WSA to take responsibility for providing retail water services to one or more consumers within a specific geographic area; or• A WSA that provides either or both of the above services itself.
WC	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
WDM	The adaptation and implementation of a strategy or a programme by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services and political acceptability.

WSDP – IDP Water Sector Input Report (Executive Summary)

Introduction

Every WSA has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP, as part of the process of preparing an IDP. The DWS has developed a new eWSDP website to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The business elements included in the website and also addressed in detail in the two Modules of Overstrand Municipality's WSDP are as follows:

- Administration
- Demographics Profile
- Service Levels Profile
- Socio Economic Background Profile
- Water Services Infrastructure Profile
- Operation and Maintenance Profile
- Associated Services Profile
- Water Resources Profile
- Conservation and Demand Management Profile
- Financial Profile
- Institutional Arrangements Profile
- Social and Customer Service Requirements Profile
- Needs Development Plan

The 2017-2022 WSDP (First Cycle) of Overstrand Municipality consists of the following documents.

- WSDP-IDP Water Sector Input Report (For Council approval and Public Participation Process)
- eWSDP: Base data and an overview and assessment of the status of information and strategies on a WSA level.
- Module 2: Base Data and Compliance Data.
- Module 3: Strategies.

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP, as taken from the Strategic Framework for Water Services (2003):

- All WSAs must develop a WSDP.
- A new plan must be developed every five years and the plan should be updated as necessary and appropriate in the interim years.
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act.
- The WSDP must integrate water supply planning with sanitation planning.

- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The planning of capital expenditures must also be integrated with the associated operation and maintenance requirements and expenditures.
- The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant.
- The plan must take into account the impact of HIV/Aids on future water demand.
- The WSDP must integrate with the catchment management strategy.
- The planning process must take into account the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums.
- The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan.
- The contents of the WSDP must be communicated to all important stakeholders, including the DWS.
- A WSA must report annually and in a public way on progress in implementing the plan.

The purpose of this report is to provide relevant and summarised WSDP inputs for incorporation into Overstrand Municipality's IDP process and is structured as follows:

Section A: Status Quo Overview: Provides a summarised overview of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

Section B: State of Water Services Planning: Presents the status of- and references the water services planning within Overstrand Municipality.

Section C: Water Services Existing Needs Perspective: Gives an overview of Overstrand Municipality's assessment and interpretation of its water services, with specific focus on problem definition statements.

Section D: Water Services Objectives and Strategies: Outlines the 5-year water services objectives and strategies as developed through the WSDP process for incorporation in terms of the IDP and aligned to the water services functional business elements.

Section E: Water Services MTEF Projects: The agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

Section F: WSDP Projects: Presents the projects identified during the WSDP process in order to meet the water services strategies of Overstrand Municipality, as aligned to the outflow from the situation analysis per water services business element.

SECTION A: STATUS QUO OVERVIEW

Business Element 1: Administration

Section 14 of the Water Services Act requires that the WSA must take reasonable steps to bring its draft WSDP to the notice of a number of different stakeholders so that they have the opportunity to comment on it. Section 15 of the Act requires that the WSA must supply a copy of the WSDP to the Minister of Water and Sanitation, Minister of Provincial and Local Government, the relevant Province and all neighbouring WSAs.

The 2017-2022 (First Cycle) WSDP will be distributed to the public as part of the IDP public participation process. The draft WSDP will also be distributed to all the neighbouring WSAs for their comments. All relevant comments received on the draft WSDP will be included in the final WSDP.

Business Element 2: Demographics

Overstrand Municipality falls within the newly established Breede-Gouritz Water Management Area (WMA). The Municipality consists of thirteen (13) individual wards, and is the only WSA within this municipal area and is also the WSP. Overstrand Municipality commenced with a 15 years contract with an external Contractor on the 1st of November 2015 of which the main purpose is to effectively and efficiently operate and maintain the bulk water services infrastructure with emphasis on driving efficiencies and to provide appropriate skills and expertise. Overstrand Municipality however remains the WSA and WSP with direct accountability to the community. Overstrand Municipality's Management Area includes the following towns and **Water Distribution Systems**:

- Rooi Els, Pringle Bay, Betty's Bay – **Buffels River System**
The towns of Rooi Els, Pringle Bay and Betty's Bay obtain their bulk water from the Buffels River Dam.
- Kleinmond – **Kleinmond System**
Kleinmond is supplied from the Palmiet River. The "Dorpsfontein" and a borehole (1998), located 300m to the east of the fountain, are used as additional sources.
- Fisherhaven, Hawston, Vermont, Onrus, Sandbaai, Zwelihle, Mount Pleasant, Hermanus – **Greater Hermanus System**
The Greater Hermanus area is supplied with bulk surface water from De Bos Dam and bulk groundwater from the Gateway-, Camphill- and Volmoed Well Fields.
- Stanford – **Stanford System**
Stanford is supplied with bulk water from the high discharging Stanford Spring, generally known as "Die Oog" (the Eye), which was previously the sole source of supply of potable water to the town and the greater area. Two newly drilled Kouevlakte boreholes were however drilled during 2010/2011 and a new bulk pipeline was constructed the following year in order to connect the boreholes to the existing network.
- De Kelders, Gansbaai, Kleinbaai, Franskraal – **Greater Gansbaai System**
The water sources of Gansbaai, De Kelders, Kleinbaai and Franskraal are integrated with each other through the bulk water supply distribution system. In the past specific sources were utilised for specific areas, but due to peak supply limitations of underground resources during peak seasons, the system has become completely integrated. Bulk water supply to the Greater Gansbaai system is from the Franskraal and Kraaibosch dams and the Klipgat and Grotte water sources, which consist of a spring in the De Kelders caves and a spring at Stanfords Bay.
- Pearly Beach – **Pearly Beach System**
Pearly Beach is supplied from seven springs located in the mountains some 6km from Pearly Beach. The water from the springs is kept in storage at the Pearly Beach Dam. A Service Level Agreement is also in place for the supply of 0.26 Ml/d from the Koekemoer Dam free of charge to the Municipality.
- Baardskeerdersbos – **Baardskeerdersbos System**
Bulk water supply to Baardskeerdersbos is from two boreholes, which were recently drilled and commissioned. Baardskeerdersbos previously received their bulk water from the Boskloof Stream, which will now be used as back-up supply only.
- Buffeljags Bay – **Buffeljags Bay System**
Bulk water supply to Buffeljags Bay is from a borehole.

The most significant challenges, from a Water Services perspective are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the operation and maintenance of the new WTWs and WWTWs in a sustainable manner, the provision of sustainable basic services to informal settlements and to ensure the provision of basic services to households located on privately owned farms. Strategies and action plans will need to be developed and implemented, in collaboration with farm owners, in order for the Municipality to fulfil its legal obligations and responsibilities as WSA, with regard to the provision of basic services once clear and practical policy guidelines are made available from the DWS and funding is made available.

Physical Perspective:

Global Warming: In terms of adapting for climate change, water systems will need to be more robust and new / alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required. Although an overall decrease in rainfall is generally not forecasted, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters.

It is necessary for WSAs to develop climate response strategies and include these in their WSDPs, implement WC/WDM and reduce levels of NRW. Water-related climate change adaptation and mitigation planning should be incorporated into all WSDPs and IDPs. The implementation of WC/WDM is a critical element of adapting to climate change. This must be implemented by all water sector institutions and water users, and should include the optimisation of dam and groundwater operation, as well as the reduction of physical water losses and the introduction of water-efficient appliances and processes.

It is therefore advisable for Overstrand Municipality that a conservative approach be followed regarding the management of water sources. It is proposed that the following approach be adopted to mitigate and adapt to the impacts of climate change:

- All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources;
- increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year;
- do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken;
- vigorously implement WDM measures, especially in terms of the following:
 - increased water efficiency
 - frequent monitoring of the water supply system, from the sources to the consumers; and
 - regular and adequate system maintenance and repairs.
- Diversify water resources, e.g. surface water, groundwater, wastewater re-use and sea water desalination.

Floods: One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production.

Natural Environment:

The stretch of coastline includes three remarkable blue flag beaches, namely Kleinmond, Grotto and Hawston. The Grotto beach also received the prestigious international “Blue Flag” award. The Management Area also includes the Kogelberg Biosphere Reserve which is only one of two such areas in the Republic. It is commonly referred to as the heart of the Cape floral kingdom as roughly one fifth of all known fynbos species occurs here.

An Environmental Management Services Section (EMS) was created to advise Council on environmental concerns. The EMS section addresses the concerns of environmental management policy, public participation, scientific decision support and compliance with the provisions of Environmental Legislation. This focus will guide and promote continual improvement in the management of the natural environment within the municipal region.

Demographic Perspective:

Economics: Overstrand Municipality was the fastest growing Municipality in the Overberg Region, growing at 6.8% per annum over the period 2000 – 2011 (Real GDP growth rate). Overstrand- and Theewaterskloof Municipality have the largest municipal economies and combined accounted to close to 70% of the region-wide GDP in 2011. Most of the economic activity is presently occurring in Hermanus with Gansbaai showing all the signs of fast growing economic activity. Manufacturing, wholesale and retail trade; catering and accommodation and finance and business services are the most important economic sectors.

The Overstrand Municipality's economy has shown positive growth signs in the past five years. It can be described as healthy and with great economic potential surpassing other municipalities in the region. This growth happened against the backdrop of the economic downturn and does not neglect the fact that some sectors suffered in the period.

There are two dominant features of the local economy that merit high level attention. First, the future of the Overstrand economy cannot be separated from the region's natural heritage. The physical beauty of the area is its single biggest asset, but the natural resource base may also limit growth if resources are not effectively managed. In Overstrand the economy and its ecology are inseparable. Overstrand Municipality has a fairly diversified economy and a great potential for tourism.

The second is the highly racialised and geographically concentrated poverty of the area. Economic forces (e.g. the decline in fishing and the seasonality of tourism and agriculture) impact negatively on the semi-skilled and unskilled workforce of Overstrand, while the growth sectors have benefited mainly the wealthy. In migration of poor and unskilled people to the area is associated with rising rates of poverty and inequality. Other than the formal safety nets of grants, the poor depend on informal work (construction) or on the third economy of informal livelihoods.

Social: The key human development issues facing the Municipality include poverty and unemployment. People migrating to the Overstrand have far reaching implications for the Municipality as it has a major effect on the economy. In-migration of people has an impact on the provision of housing and services, unemployment, poverty and the economy in general.

The 2014/2015 population of Overstrand Municipality was estimated by applying an annual growth rate of 4.04% to the 2011 Census population figures. The annual population growth percentages for the individual towns are included in Table A.7, which were agreed with the Municipality during January 2014. The current estimated population figures and the annual population growth percentages used in this WSDP-IDP Water Sector Input Report are aligned with the figures used in DWS's National GeoDatabase, which forms the baseline for the WSDP Guide Framework.

Table A.1: Water services overview																									
Settlement Type	2011/12		2014/15		Water category										Sanitation category										
	Households	Population	Households	Population	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal	Adequate: Formal	Adequate: Informal	Adequate: Shared Services	Water resources needs only	O&M needs only	Infrastructure needs only	Infrastructure & O&M needs	Infrastructure, O&M & Resource need	No Services: Informal	No Services: Formal	
URBAN																									
Metropolitan Area					Adequate								None		Adequate										
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Formal Town					Adequate								None		Adequate										
Buffels River	1,158	2,297	1308	2,595	✓										✓										
Kleinmond	2,351	5,101	2564	5,623	✓										✓										
Greater Hermanus	14,256	41,884	16458	48,580	✓	✓									✓		✓								
Stanford	1,379	4,325	1505	4,731	✓	✓									✓		✓								
Greater Gansbaai	3,251	7,698	4077	10,186	✓		✓								✓		✓								
Pearly Beach	314	363	489	1,007	✓		✓								✓		✓								
Baardskeerdersbos	39	122	40	124	✓		✓								✓		✓								
Buffeljags Bay	33	147	18	89	✓										✓										
Sub-Total					22,781	61,937	26,460	72,935	8	0	5	0	0	0	0	8	0	5	0	0	0	0	0	0	0
Townships					Adequate								None		Adequate										
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Informal Settlements					Adequate								None		Adequate										
Greater Gansbaai	1,407	5,628	1,298	5,192		✓									✓										
Greater Hermanus	1,362	5,448	1,339	5,356		✓									✓										
Kleinmond	382	1,528	379	1,516		✓									✓										
Stanford	114	456	110	440		✓									✓										
Pearly Beach	171	684	27	108		✓									✓										
Buffeljags Bay	-	-	15	60		✓									✓										
Sub-Total					3,436	13,744	3,168	12,672	0	6	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0
Working towns & service centres					Adequate								None		Adequate										
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total: (Urban)					26,217	75,681	29,628	85,607	8	6	5	0	0	0	0	8	6	5	0	0	0	0	0	0	0
RURAL																									
Rural / Farming					Adequate								None		Adequate										
Overstrand Rural	1,794	4,727	1,879	4,952	✓		✓						✓	✓	✓		✓						✓	✓	
Sub-Total					1,794	4,727	1,879	4,952	1	0	1	0	0	0	0	1	1	0	1	0	0	0	0	0	1
Informal Settlements					Adequate								None		Adequate										
Sub-Total					0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub-Total (Rural)					1,794	4,727	1,879	4,952	1	0	1	0	0	0	0	1	1	0	1	0	0	0	0	0	1
TOTAL					28,011	80,408	31,507	90,559	9	6	6	0	0	0	0	1	9	6	6	0	0	0	0	0	1

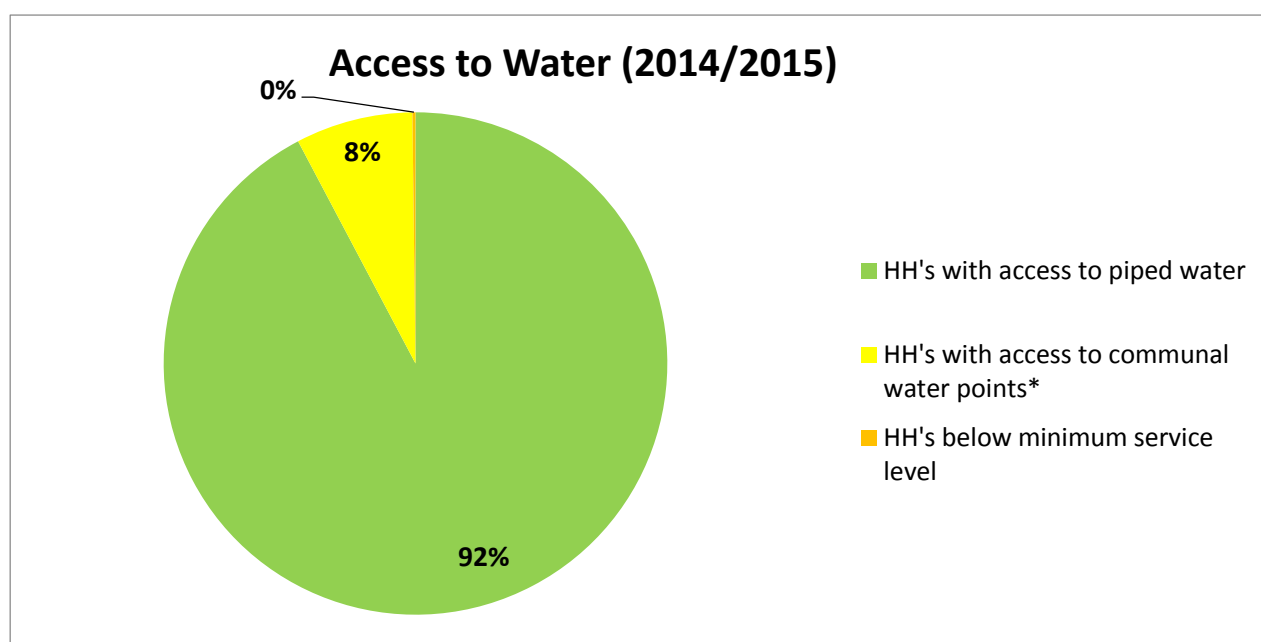
The 2011 Census data indicated that there are still a number of households on the farms in the rural areas without basic water and sanitation services and the current service levels for the farms were therefore taken from the 2011 Census data.

Business Element 3: Service Levels

The table and graph below give an overview of the water service delivery access profile in Overstrand Municipality's Management Area.

Table A.2: Residential water services delivery access profile: Water

Census Category	Description	Year 0		Year -1		Year -2	
		FY2014/15		FY2013/14		FY2012/13	
		Nr	%	Nr	%	Nr	%
	WATER (ABOVE MIN LEVEL)						
Piped (tap) water inside dwelling/institution	House connections	33,895	80%	33,145	79%	31,928	78%
Piped (tap) water inside yard	Yard connections	5,335	13%	5,300	13%	5,300	13%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	Standpipe connection < 200 m	3,199	8%	3,361	8%	3,365	8%
	Sub-Total: Minimum Service Level and Above	42,429	100%	41,806	100%	40,593	100%
	WATER (BELOW MIN LEVEL)						
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	Standpipe connection: > 200 m < 500 m	21	0%	21	0%	21	0%
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	Standpipe connection: > 500 m < 1 000 m	8	0%	8	0%	8	0%
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	Standpipe connection: > 1 000 m	5	0%	5	0%	5	0%
No access to piped (tap) water	No services	49	0%	49	0%	121	0%
	Sub-Total: Below Minimum Service Level	83	0%	83	0%	155	0%
	Total number of households	42,512	100%	41,889	100%	40,748	100%



The existing residential water service levels for the individual towns in Overstrand Municipality's Management Area are indicated in the table below:

Service Level	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeerdersbos	Buffeljags Bay	Farms	Total
No Water Services	0	0	0	0	0	0	0	0	49 ²⁾	49
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Extension	0	0	0	0	0	0	0	0	34 ³⁾	34
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)	0	0	0	0	0	0	0	0	83	83
Below Housing Interim ⁴⁾	0	0	0	0	0	0	0	0	0	0
Adequate Housing Permanent ⁵⁾	0	379	1 339	110	1 298	27	0	15	0	3 168
Total Housing Need	0	379	1 339	110	1 298	27	0	15	0	3 168
Standpipes	0	0	0	0	0	0	0	0	31	31
Yard Connections ⁶⁾	6	280	3 627	482	658	39	0	0	243	5 335
House Connections ¹⁾	3 264	3 533	18 168	1 147	4 962	1 221	63	15	1 522	33 895
Total Adequate	3 270	3 813	21 795	1 629	5 620	1 260	63	15	1 796	39 261
Total Residential Consumer Units for the Municipality	3 270	4 192	23 134	1 739	6 918	1 287	63	30	1 879	42 512

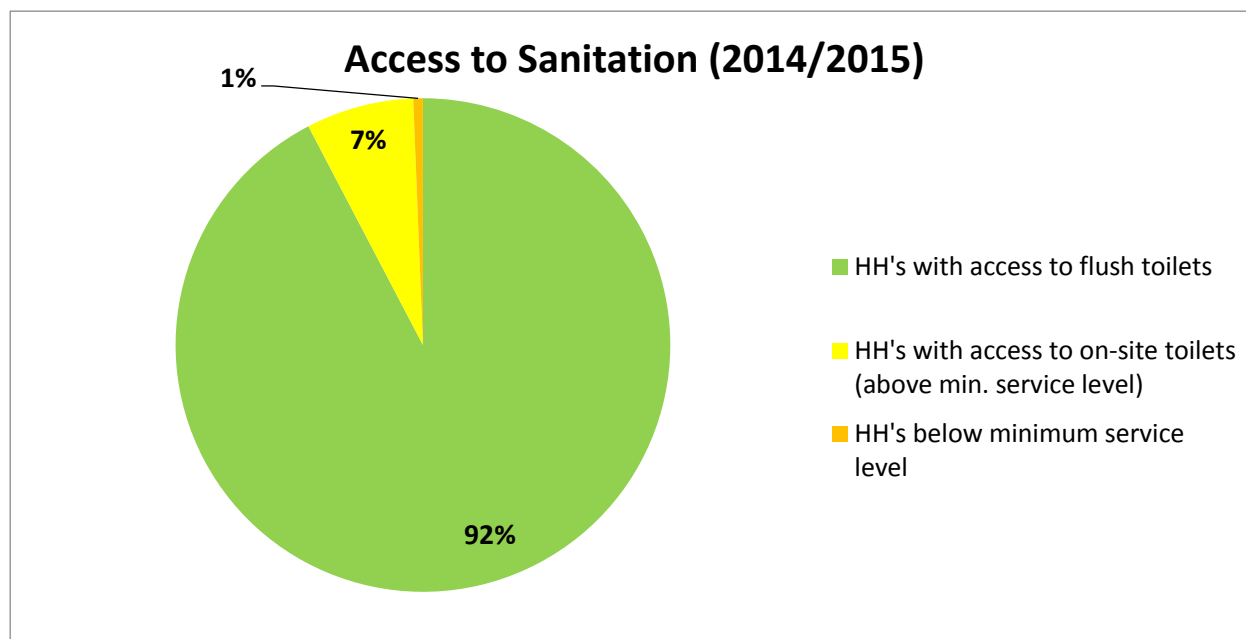
Notes:

- 1) Number of residential consumer units for urban areas for 2014/2015, as taken from the financial system.
- 2) Census 2011: Number of households with no access to piped (tap) water 49
- 3) Census 2011: Number of households with communal services (200m – 500m) 21, (500m – 1000m) 8 and (>1000m) 5.
- 4) Below Housing Interim in the above table is the number of shacks in informal areas without basic water services.
- 5) Adequate Housing Permanent in the above table is the number of shacks in informal areas with communal water services, as confirmed by the Municipality (December 2014).
- 6) Estimated number of backyard dwellers, as agreed with the Municipality during January 2014, as part of DWS's Backlog Eradication Strategy process.

The table and graph below give an overview of the sanitation service delivery access profile in Overstrand Municipality's Management Area.

Table A.4: Residential water services delivery access profile: Sanitation

Census Category	Description	Year 0		Year -1		Year -2	
		FY2014/15		FY2013/14		FY2012/13	
		Nr	%	Nr	%	Nr	%
	SANITATION (ABOVE MIN LEVEL)						
Flush toilet (connected to sewerage system)	Waterborne	23,792	56%	22,818	54%	21,690	53%
	Waterborne: Low Flush	4,100	10%	4,100	10%	4,100	10%
Flush toilet (with septic tank)	Septic tanks / Conservancy	11,155	26%	11,344	27%	11,255	28%
Chemical toilet	Non-waterborne (above min. service level)	5	0%	5	0%	5	0%
Pit toilet with ventilation (VIP)		27	0%	27	0%	27	0%
Other		3,168	7%	3,330	8%	3,334	8%
	Sub-Total: Minimum Service Level and Above	42,247	99%	41,624	99%	40,411	99%
	SANITATION (BELOW MIN LEVEL)						
Pit toilet without ventilation	Pit toilet	12	0%	12	0%	12	0%
Bucket toilet	Bucket toilet	68	0%	68	0%	68	0%
Other toilet provision (below min. service level)	Other	119	0%	119	0%	119	0%
No toilet provisions	No services	66	0%	66	0%	138	0%
	Sub-Total: Below Minimum Service Level	265	1%	265	1%	337	1%
	Total number of households	42,512	100%	41,889	100%	40,748	100%



The existing residential sanitation service levels for the individual towns in Overstrand Municipality's Management Area are indicated in the table below:

Table A.5: Residential sanitation service levels (Residential Consumer Units)										
Service Levels	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeerdersbos	Buffeljags Bay	Farms	Total
No Sanitation Services	0	0	0	0	0	0	0	0	66 ³⁾	66
Below RDP: Infrastructure Upgrade	0	0	0	0	0	0	0	0	204 ⁴⁾	204
Below RDP: Infrastructure Extension	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure Refurbishment	0	0	0	0	0	0	0	0	0	0
Below RDP: O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure and O&M Needs	0	0	0	0	0	0	0	0	0	0
Below RDP: Infrastructure, O&M and Water Resource Needs	0	0	0	0	0	0	0	0	0	0
Total Basic Need (RDP)	0	0	0	0	0	0	0	0	270	270
Below Housing Interim ⁵⁾	0	0	0	0	0	0	0	0	0	0
Adequate Housing Permanent ⁶⁾	0	379	1 339	110	1 298	27	0	15	0	3 168
Total Housing Need	0	379	1 339	110	1 298	27	0	15	0	3 168
No Waterborne (VIP)	0	0	0	0	0	0	0	0	27	27
Waterborne Low Flush	0	0	4 100	0	0	0	0	0	0	4 100
Septic Tanks	2 748	807	0	142	769	355	63	15	1 582	6 481
Conservancy	522	339	1 413	10	2 124	266	0	0	0	4 674
Waterborne	0	2 667	16 282	1 477	2 727	639	0	0	0	23 792
Total Adequate ²⁾	3 270	3 813	21 795	1 629	5 620	1 260	63	15	1 609	39 074
Total Residential Consumer Units for the Municipality	3 270	4 192	23 134	1 739	6 918	1 287	63	30	1 879	42 512

- 1) Total for Septic Tanks and Conservancy tanks in Urban Areas according to Municipal information for June 2015 for "Developed Sites Septic Tanks (SE8D)"
- 2) Include Backyard dwellers
- 3) Census 2011: Number of households with no toilet facility 66.
- 4) Census 2011: Number of households with existing buckets 68, chemical toilets 5, pit toilets without ventilation 12 and "other" 119.
- 5) Below Housing Interim in the above table is the number of shacks in informal areas without basic sanitation services.
- 6) Adequate Housing Permanent in the above table is the number of shacks in informal areas with communal ablution facilities, as confirmed by the Municipality (December 2014).

Overstrand Municipality's Directorate Community Services regularly count the number of households in the informal areas. The current number of households in the informal areas, with access to communal basic services, is 3 188. The number of households with communal services in the informal areas and the number of households per facility type are summarised in the table below (June 2015).

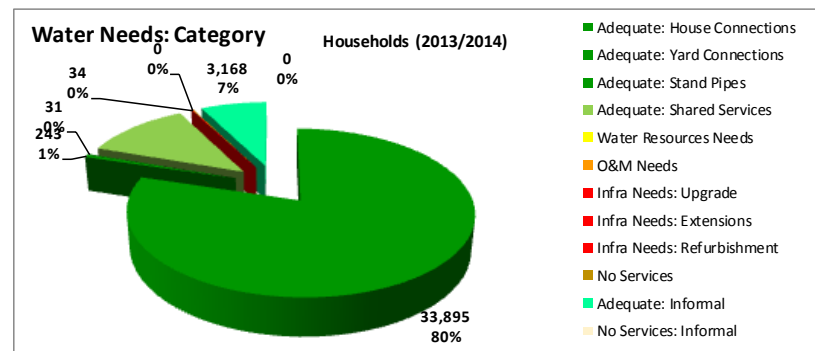
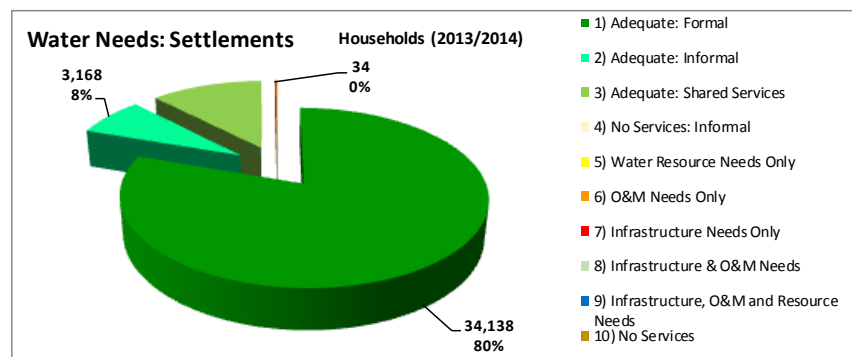
Table A.6: Communal service levels in the informal areas						
Area	Informal Settlement	No. of Households	Number of Toilets	Household / Toilet	Number of Taps	Households / Tap
Stanford	Die Kop	110	16	6.88	6	18.33
Kleinmond	Overhills	379	118	3.21	23	16.48
Gansbaai	Mashakhane	1 204	251	4.80	38	31.68
	Beverly Hills	94	20	4.70	13	7.23
Pearly Beach	Eluxolweni	27	28	0.96	28	0.96
Zwelihle	Tsepe-Tsepe	221	40	5.53	6	36.83
	Serviced Sites	79	24	3.29	3	26.33
	Thambo Square / Zipunzana	398	52	7.65	6	66.33
	Asazani	72	14	5.14	4	18.00
	Mandela Square	199	44	4.52	7	28.43
	New Camp	55	12	4.58	7	7.86
	Transit Camp	315	106	2.97	12	26.25
Buffeljags Bay		15	8	1.88	2	7.50
Total		3 168	733	4.32	155	20.44

The number of user connections in each user sector, for the various distribution systems in Overstrand Municipality's Management Area, is as follows:

Table A.7: Number of consumer units in each user sector for 2014/2015					
Distribution System	Residential	Commercial	Industrial	Other	Total
Buffels River	3 264	106	0	36	3 406
Kleinmond	3 533	264	0	65	3 862
Greater Hermanus	18 168	904	31	325	19 428
Stanford	1 147	53	2	14	1 216
Greater Gansbaai	4 962	225	4	188	5 378
Pearly Beach	1 221	5	0	7	1 234
Baardskeerdersbos	63	0	0	3	66
Buffeljags Bay	30	0	0	4	34
TOTALS	32 388	1 557	37	642	34 624

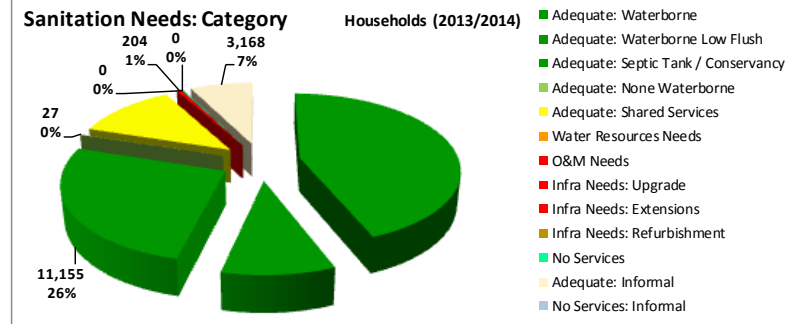
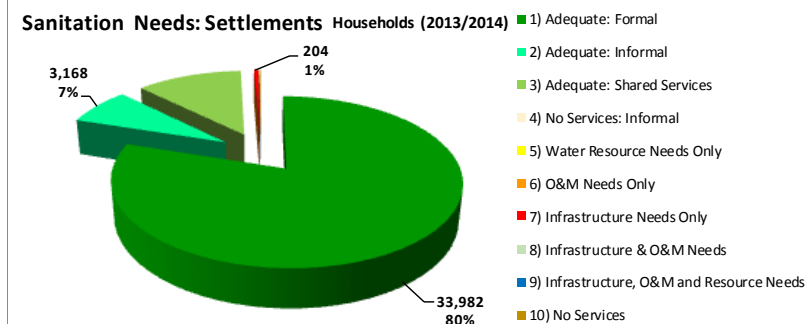
All the households in the urban areas of Overstrand Municipality's Management Area are provided with water connections inside the houses. Informal areas are supplied with shared services as an intermediary measure. Overstrand Municipality is committed to ensure that private landowners provide at least basic water and sanitation services to those households in the rural areas with existing services below RDP standard once clear and practical policy guidelines are made available from the DWS and funding is made available.

Water Categorisation	Number of settlements	FORMAL																		INFORMAL						
		Adequate								Water Resource needs		O & M Needs		Infrastructure Needs						No services		Adequate		No services		
		House Connections		Yard Connections		Stand Pipes		Shared Services						Upgrades		Extensions		Refurbishment								
		HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%	HH	%			
1	9	33,895	100%	243	100%																					
2	5																						3,168	100%		
3	7					31	100%	5,092	100%																	
4	0																									
5	0																									
6	0																									
7	0															34	100%									
8	0																									
9	0																									
10	1																		49	100%						
Total Household Interventions required		33,895		243		31		5,092		0		0		0		34		0		49		3,168		0		



1	Adequate	3	Adequate: Shared services	5	Water Resources Needs <u>Only</u>	7	Infrastructure Needs <u>Only</u>	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Informal	6	O & M Needs <u>Only</u>	8	Infrastructure & O&M needs	10	No Services

Water Categorisation	Number of settlements	FORMAL																				INFORMAL							
		Adequate										Water Resource needs	O & M Needs		Infrastructure Needs						No services		Adequate		No services				
		Waterborne		Waterborne Low flush		Septic Tank/ Conservancy		None Waterborne		Shared Services					Upgrades		Extensions		Refurbishment										
		HH	%	HH	%	HH	%	HH	%	HH	%				HH	%	HH	%	HH	%							HH	%	HH
1	9	18,700	100%	4,100	100%	11,155	100%	27	100%																				
2	5																								3,168	100%			
3	7									5,092	100%																		
4	0																												
5	0																												
6	0																												
7	0															204	100%												
8	0																												
9	0																												
10	1																					66	100%						
Total Household Interventions required		18,700		4,100		11,155		27		5,092		0		0		204		0		0		66		3,168		0			



1	Adequate	3	Adequate: Shared services	5	Water Resources Needs <u>Only</u>	7	Infrastructure Needs <u>Only</u>	9	Infrastructure, O&M & Resource Needs
2	Adequate: Informal	4	No Services: Informal	6	O & M Needs <u>Only</u>	8	Infrastructure & O&M needs	10	No Services

Business Element 4: Socio Economic

The 2001 Census recorded the population in the Overstrand Municipality's Management Area at 55 770 persons (19 082 Households) and the 2011 Census data recorded the population at 80 408 persons (28 011 Households). The population of Overstrand Municipality is currently estimated at approximately 90 559 persons for 2014/2015.

Due to the high levels of uncertainty projecting the current and future population of Overstrand Municipality it was decided to include a **high** and **low** estimate in the WSDP. The high growth percentages were however used in the future water requirement projection models for each of the water distribution systems. The low growth percentages were as agreed with the Municipality during January 2014. The estimated current population and the population growth rates for the various distribution systems are summarised in the table below.

Table A.9: Estimated current population and population growth rates

Distribution System	Historical Population Growth per year (2001 – 2011)	Census 2011			Future Population Growth per year (2011 Onwards)	Projections for 2014/2015		Number of Residential Consumer Units for 2014/2015 + HH in Informal Areas
		Population	Number of Households	Persons / Household		Population	Number of Households (Permanent)	
Buffels River	4.15%	2 297	1 158	1.98	5.00%	2 659	1 341	3 264
					4.15%	2 595	1 308	
Kleinmond	2.50%	6 629	2 733	2.43	3.00%	7 244	2 986	3 533 + 377 = 3 910
					2.50%	7 139	2 943	
Greater Hermanus	4.45%	47 332	15 618	3.03	5.50%	55 579	18 338	18 168 + 1 343 = 19 511
					4.45%	53 936	17 797	
Stanford	2.65%	4 781	1 493	3.20	4.50%	5 456	1 704	1 147 + 110 = 1 257
					2.65%	5 171	1 615	
Greater Gansbaai	4.89%	13 326	4 658	2.86	5.50%	15 648	5 470	4 962 + 1 331 = 6 293
					4.89%	15 378	5 375	
Pearly Beach	2.11%	1 047	485	2.16	6.00%	1 247	578	1 221 + 27 = 1 248
					2.11%	1 115	516	
Baardskeerdersbos	0.05%	122	39	3.13	0.50%	124	40	63
					0.50%	124	40	
Buffeljags Bay	1.56%	4 874	1 827	2.67	0.50%	149	33	30
					0.50%	149	33	
Farms					1.56%	4 952	1 880	1 879
TOTALS	3.73%	80 408	28 011	2.87	4.99%	93 058	32 370	37 455
					4.04%	90 559	31 507	

Overstrand Municipality had the highest number of households 4 585 in 2011 in the Overberg Region that received no income. The number of indigent households in Overstrand Municipality increased from 6 581 in June 2013 to 6 535 in June 2014 and 6 923 in June 2015. The number of people employed grew from 18 619 in 2001 to 27 260 in 2011, which represents an average annual increase of 3.89%. The overall unemployment rate increased from 22.7% to 23.3% over the same period. Overstrand Municipality plays a key role in assisting organisations delivering services to the most vulnerable groups in its communities.

The biggest economic growth sectors over the period 2000 - 2011 were Finance, insurance, real estate and business services (10.8%), Transport, storage and communication (9.5%) and Construction (8.1%). The Overstrand economy has improved over the last few years and has experienced significant growth within specific sectors which assisted with job creation. Tourism growth indicated positive signs, with growth in the number of visitors and attendance in locally organized events such as festivals.

Business Element 5: Water Services Infrastructure Management (Infrastructure)

The bulk water and sewerage infrastructure for which the O&M functions were outsourced to an external Contractor from 1 November 2015 are as follows:

- Water Sources: Five (5) dams, one (1) river abstraction, Seventeen (17) boreholes and three (3) springs.
- Bulk Water Infrastructure: Nine (9) WTWs, nineteen (19) water pump stations, forty four (44) reservoirs and seventy eight (78) km of bulk water pipelines.
- Bulk Wastewater Infrastructure: Five (5) WWTWs, thirty six (36) sewer pump stations and forty five (45) km of bulk sewer pipelines.

The table below gives an overview of the water and sewerage infrastructure in Overstrand Municipality's Management Area.

Component	Description of the main functional tasks
Dams (5)	Bulk raw water storage and surface water supply.
Boreholes (17)	Groundwater supply.
Bulk supply pipelines (78 km)	Bulk water supply to urban areas.
WTW: Buffels River	Chemical dosing (Alum and Soda Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Soda Ash) and disinfection (Chlorine Gas).
WTW: Disakloof (Not in use)	Filtration (Rapid gravity sand filters) and disinfection (Chlorination).
WTW: Kleinmond	Chemical dosing (Alum and Lime), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Soda Ash) and disinfection (Chlorine Gas).
WTW: Stanford	Disinfection (Chlorine gas)
WTW: Preekstoel	Chemical dosing (Alum, Poly-electrolyte and Lime), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Lime) and disinfection (Cl Gas or HTH Granules as back-up).
WTW: Preekstoel Biofilter Plant	pH adjustment (soda ash) and Biofiltration of iron and manganese from groundwater.
WTW: Franskraal	Chemical dosing (Alum, Poly-electrolyte, Soda-Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), disinfection (Chlorine Gas) and stabilization (Soda-Ash).
WTW: De Kelders	Reverse Osmosis Plant and Disinfection (Chlorine Gas). The plant was commissioned in 2011/2012.
WTW: Pearly Beach	Ultra Filtration and disinfection (Chlorine Gas)
WTW: Baardskeerdersbos	New Ultra-Filtration plant with a capacity of 0.185 Ml/day and disinfection (Chlorine Gas)
WTW: Buffeljags Bay	Disinfection (Chlorine gas)
Water Reticulation (780 km)	Water distribution to consumers
Potable Water Pump stations (23)	Ensure adequate pressure and supply to specific areas
Reservoirs (44)	Balancing peak demands and providing some emergency storage
Water Towers (1)	Ensure adequate pressure for high lying areas, balancing peak demands and providing some emergency storage.
Bulk sewer pipelines (45 km)	Draining of sewerage from networks to WWTWs
Sewer Reticulation (450 km)	Collecting sewerage
Sewer Pump Stations (40)	Pumping sewerage to WWTWs
WWTWs (6)	Activated Sludge Systems at Kleinmond, Hawston, Hermanus and Stanford. Nereda system at Gansbaai and oxidation pond system at Pearly Beach.

A new oxidation pond WWTW was recently commissioned at Eluxolweni in Pearly Beach. Rooi Els, Pringle Bay, Betty's Bay, Fisherhaven, De Kelders, Kleinbaai, Franskraal and Pearly Beach are not currently serviced by a sewer reticulation system. The towns of Kleinmond, Hawston, Hermanus, Stanford and Gansbaai are partially serviced by a sewer system.

Water Infrastructure: The purchase cost and current value of the water infrastructure of Overstrand Municipality is summarised in the table below (June 2015):

Table A.11: Purchase Cost and Current Value of the water infrastructure - June 2015			
Asset Type	PC	CV	% CV / PC
Dams	R19 799 712	R11 805 506	59.6%
Boreholes	R20 028 931	R15 707 256	78.4%
Monitoring Boreholes	R2 620 410	R1 309 801	50.0%
Bulk Water Pipelines	R110 618 279	R32 753 612	29.6%
Pump Stations	R33 729 442	R11 252 847	33.4%
Reservoirs	R146 196 641	R69 803 888	47.7%
Water Reticulation Pipelines	R536 705 663	R133 593 657	24.9%
Consumer Connections	R247 919 000	R8 041 267	3.2%
Buffels River WTW	R41 355 727	R7 194 276	17.4%
Kleinmond WTW	R15 384 720	R2 007 038	13.0%
Preekstoel WTW	R114 822 910	R87 570 680	76.3%
Franskraal New WTW	R32 879 243	R22 766 254	69.2%
Franskraal Old WTW	R46 479 731	R37 940 767	81.6%
Buffeljags Bay WTW	R99 275	R69 520	70.0%
Baardskeerdersbos WTW	R5 007 188	R4 719 124	94.2%
Pearly Beach WTW	R7 593 558	R4 021 296	53.0%
Stanford WTW	R99 075	R59 445	60.0%
De Kelders WTW	R12 017 612	R11 122 906	92.6%
Totals	R1 393 357 117	R461 739 140	33.1%

The value of the total water assets of Overstrand Municipality, included in the Municipality's asset register, increased by 1.5% from 2013/2014 to 2014/2015 (Increased by R20.809 million). The above table means that 66.9% of the value of the water supply infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the water infrastructure (PC):

Table A.12: Overview of the remaining useful life by facility type for the water infrastructure – June 2015 (PC)					
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Remaining Useful Life					
Dams	R80 000	R651 594	R316 234	R0	R18 751 884
Boreholes	R1 605 636	R3 297 330	R699 733	R388 407	R14 037 825
Monitoring Boreholes	R550 000	R750 000	R0	R0	R1 320 410
Bulk Water Pipelines	R50 567 593	R9 548 248	R3 867 318	R7 043 911	R39 591 209
Pump Stations	R21 213 481	R3 975 785	R1 567 481	R170 634	R6 802 061
Reservoirs	R8 378 113	R10 721 784	R14 432 384	R34 347 647	R78 316 714
Water Reticulation Pipelines	R360 500 209	R719 586	R26 578 320	R4 072 662	R144 834 886
Consumer Connections	R89 460 000	R158 459 000	R0	R0	R0
Buffels River WTW	R33 720 452	R182 826	R568 375	R0	R6 884 074
Kleinmond WTW	R9 323 978	R2 774 965	R0	R197 492	R3 088 285
Preekstoel WTW	R15 839 300	R8 139 627	R374 182	R43 382 335	R47 087 466
Franskraal New WTW	R1 363	R17 261 671	R0	R0	R15 616 209
Franskraal Old WTW	R4 524 523	R426 594	R60 942	R809 100	R40 658 572
Buffeljags Bay WTW	R0	R69 997	R0	R0	R29 278
Baardskeerdersbos WTW	R0	R75 903	R3 705 114	R0	R1 226 171
Pearly Beach WTW	R3 611 943	R3 863 049	R41 883	R0	R76 683
Stanford WTW	R0	R99 075	R0	R0	R0
De Kelders WTW	R0	R50 000	R0	R0	R11 967 612
Totals	R599 376 591	R221 067 034	R52 211 966	R90 412 188	R430 289 339

The following table gives an overview of the age distribution by facility type for the water infrastructure (PC):

Table A.13: Overview of the age distribution by facility type for the water infrastructure – June 2015 (PC)					
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Age distribution by Facility Type					
Dams	R92 780	R0	R771 932	R80 000	R18 855 000
Boreholes	R14 989 027	R3 422 134	R1 333 341	R0	R284 430
Monitoring Boreholes	R0	R0	R1 320 410	R0	R1 300 000
Bulk Water Pipelines	R9 488 726	R0	R0	R24 709 914	R76 419 639
Pump Stations	R5 078 458	R3 818 223	R11 636 434	R1 623 973	R11 572 355
Reservoirs	R9 040 567	R14 686 336	R9 304 043	R12 735 862	R100 429 833
Water Reticulation Pipelines	R73 089 778	R10 367 879	R4 635 625	R48 995 388	R399 616 994
Consumer Connections	R0	R0	R0	R0	R247 919 000
Buffels River WTW	R568 375	R2 031 400	R5 968 298	R0	R32 787 654
Kleinmond WTW	R186 154	R81 256	R253 925	R0	R14 863 385
Preekstoel WTW	R82 959 995	R203 394	R14 487 942	R1 861 406	R15 310 173
Franskraal New WTW	R0	R32 877 880	R1 363	R0	R0
Franskraal Old WTW	R36 602 786	R1 027 405	R8 849 540	R0	R0
Buffeljags Bay WTW	R99 275	R0	R0	R0	R0
Baardskeerdersbos WTW	R5 007 188	R0	R0	R0	R0
Pearly Beach WTW	R7 471 674	R0	R121 884	R0	R0
Stanford WTW	R99 075	R0	R0	R0	R0
De Kelders WTW	R12 017 612	R0	R0	R0	R0
Totals	R 256 791 470	R68 515 907	R58 684 737	R90 006 543	R919 358 463

Sewerage Infrastructure: The purchase cost and current value of the sewerage infrastructure of Overstrand Municipality is summarised in the table below (June 2015):

Table A.14: Purchase cost and current value of the sewerage infrastructure – June 2015			
Asset Type	PC	CV	% CV / PC
Sanitation Pump Stations	R70 334 219	R33 267 830	47.3%
Sewer Reticulation Pipelines	R336 299 477	R238 872 230	71.0%
Sewer Consumer Connections	R177 085 000	R5 937 652	3.4%
Septic Tanks	R99 028	R93 087	94.0%
Ablution Blocks	R4 011 913	R3 285 899	81.9%
Stanford WWTW	R13 572 411	R5 768 236	42.5%
Hermanus WWTW	R73 097 386	R54 882 206	75.1%
Hawston WWTW	R10 657 652	R5 160 702	48.4%
Kleinmond WWTW	R13 250 161	R9 323 336	70.4%
Gansbaai WWTW	R28 230 707	R19 134 639	67.8%
Pearly Beach WWTW	R6 313 784	R6 313 784	100.0%
Betty's Bay – Conservancy Tanks	R281 000	R241 504	85.9%
Klipfontein – Conservancy Tank	R146 335	R97 557	66.7%
Totals	R733 379 073	R382 378 662	52.1%

The value of the total sewerage assets of Overstrand Municipality increased by 2.7% from 2013/2014 to 2014/2015 (Increased by R19.700 million). The information in the previous table means that 47.9% of the value of the sewerage infrastructure has been consumed.

The following table gives an overview of the remaining useful life by facility type for the sewerage infrastructure (PC):

Table A.15: Overview of the remaining useful life by facility type for the sewerage infrastructure – June 2015 (PC)					
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
RUL					
Sanitation Pump Stations	R34 646 561	R10 077 576	R4 161 964	R933 524	R20 514 594
Sewer Reticulation Pipelines	R0	R455 471	R0	R6 160 909	R329 683 097
Sewer Consumer Connections	R0	R177 085 000	R0	R0	R0
Septic Tanks	R0	R0	R0	R0	R99 028
Ablution Blocks	R2 790 599	R826 446	R239 232	R0	R155 636
Stanford WWTW	R6 120 769	R1 292 537	R1 235 038	R144 567	R4 779 500
Hermanus WWTW	R5 101 626	R7 270 281	R26 771 439	R2 090 324	R31 863 716
Hawston WWTW	R3 159 880	R1 229 339	R1 893 699	R0	R4 374 734
Kleinmond WWTW	R2 898 206	R916 818	R4 250 731	R146 530	R5 037 876
Gansbaai WWTW	R3 058 783	R6 772 326	R4 035 946	R2 015 000	R12 348 652
Pearly Beach WWTW	R64 766	R1 580 279	R17 711	R4 651 027	R0
Betty's Bay – Conservancy Tanks	R0	R0	R0	R0	R281 000
Klipfontein – Conservancy Tank	R0	R146 335	R0	R0	R0
Totals	R57 841 190	R207 652 408	R42 605 760	R16 141 881	R409 137 833

The following table gives an overview of the age distribution by facility type for the sewerage infrastructure (PC):

Table A.16: Overview of the age distribution by facility type for the sewerage infrastructure (PC)					
Asset Type	0 – 5 yrs	6 – 10 yrs	11 – 15 yrs	16 – 20 yrs	> 20 yrs
Age distribution by Facility Type					
Sanitation Pump Stations	R8 696 698	R7 643 462	R44 455 265	R3 843 878	R5 694 916
Sewer Reticulation Pipelines	R29 587 872	R22 448 050	R3 876 628	R264 446 022	R15 940 905
Sewer Consumer Connections	R0	R0	R0	R0	R177 085 000
Septic Tanks	R99 028	R0	R0	R0	R0
Ablution Blocks	R4 011 913	R0	R0	R0	R0
Stanford WWTW	R1 694 702	R885 317	R6 454 889	R272 719	R4 264 784
Hermanus WWTW	R45 991 400	R8 530 299	R6 602 761	R1 985 760	R9 987 166
Hawston WWTW	R1 401 479	R0	R1 391 509	R7 864 664	R0
Kleinmond WWTW	R5 596 918	R0	R7 653 243	R0	R0
Gansbaai WWTW	R6 084 364	R14 405 500	R3 575 043	R0	R4 165 800
Pearly Beach WWTW	R6 313 784	R0	R0	R0	R0
Betty's Bay – Conservancy Tanks	R281 000	R0	R0	R0	R0
Klipfontein – Conservancy Tank	R146 335	R0	R0	R0	R0
Totals	R109 905 493	R53 912 628	R74 009 338	R278 413 043	R217 138 571

Overstrand Municipality's Asset Register is being reviewed in the 2015/2016 financial year in consultation with National Treasury.

Business Element 6: Water Services Infrastructure Management (O&M)

Water Safety Plans are in place for all the water distribution systems and treatment facilities. A detailed risk assessment was executed as part of the process and the existing control measures implemented by Overstrand Municipality were evaluated. An Improvement / Upgrade Plan is also in place with relevant Water and Safety Management Procedures for any type of incident.

A W₂RAP for the various WWTWs is also in place. The W₂RAP is an all-inclusive risk analysis tool by which risks associated with the management of collection, treatment and disposal of wastewater, are identified and rated (quantified). The identified risks can then be managed according to its potential impacts on the receiving environment / community / resource.

The Water Safety Plan and W₂RAP Teams of Overstrand Municipality are committed to meet regularly to review the implementation of all the aspects of the Water Safety Plan and W₂RAP to ensure that they are still accurate and to determine whether the field assessments need updates or modifications and whether the Incident Response Management Protocol is still adequate. In addition to the regular three year review, the Water Safety Plan and W₂RAP will also be reviewed when, for example, a new water source is developed, major treatment improvements are planned and brought into use, or after a major incident.

An Incident Response Management Protocol is in place and forms part of Overstrand Municipality's Water Safety Plan and W₂RAP. The Incident Response Management Protocol entails that certain reactive procedures are followed when an incident occurs, such as when a malfunction of the treatment processes occurs due to power failures, faulty equipment, adverse weather conditions or human error.

Operational Alert Levels are also in place for the various WTWs and WWTWs in order to ensure that the various unit processes in the plant performs optimally. If these pre-determined Alert Levels are exceeded at any of the control points where samples are taken for operational purposes, specific actions are taken to bring the operational parameters back to within the target ranges.

The Maintenance Team mainly performs their own repair and preventative maintenance work to the equipment and infrastructure of the Municipality, except when specialised repair work is required, in which case the work is sub-contracted to approved sub-contractors on the municipal database.

An Operational and Compliance Water Quality and Final Effluent Monitoring Programme, which meets the requirements of the DWS as stipulated in their Blue and Green Drop criteria, were drawn up by Overstrand Municipality and are implemented by the Municipality.

DWS's Blue Drop Process

The DWS launched the blue and green drop certification, with regard to drinking water quality and wastewater quality management, at the Municipal Indaba during September 2008. Blue drop status is awarded to those towns that comply with 95% criteria on drinking water quality management. The Blue Drop Certification programme is in its seventh year of existence and promises to be the catalyst for sustainable improvement of South African drinking water quality management in its entirety. The blue drop performance of Overstrand Municipality is summarised as follows in the DWS's 2014 Blue Drop Report:

Table A.17: Blue Drop Performance of the Municipality (DWS's 2014 Blue Drop Report)	
Municipal Blue Drop Score	2011 – 90.56%, 2012 – 96.82% and 2014 - 90.79%
<p>Regulatory Impression: The Overstrand Local Municipality team was well prepared and demonstrated their commitment to the Blue Drop assessment and water quality excellence. The Municipality is to be congratulated for obtaining Blue Drop status for the Greater Hermanus system. A decreased municipal score was however achieved during this assessment. The reason for the observed decrease in compliance includes:</p> <ul style="list-style-type: none"> • Full compliance with the requirements of SANS 241 with regard to monitoring and analysis could not be demonstrated. No chemical determinants have been analysed in the reticulation network to monitor the chemical quality of water provided to the consumer and identify any potential health impacts. In addition, the frequency of analysis does not comply with the requirements for the final water produced at treatment facilities receiving surface water or within the reticulation network. The Municipality however confirmed that subsequent to the assessment that a service provider has been appointed to implement a risk based monitoring programme that fully complies with the requirements of SANS 241, sampler training and uploading of analytical data to the BDS. • Detailed annual process audits could not be demonstrated that assessed the performance of the treatment systems and each process unit with the design capacity of the plant. Recommendations should be incorporated into the review process of water safety plan. • Poor microbiological compliance was observed in the Baardskeerdersbos system. This should be mitigated when the new plant to treat borehole water is commissioned in August 2014. <p>Significant progress has been made by the municipality with regard to WC/WDM and projects have been ongoing for the last three years. Good baseline information and a formal strategy are available that enables the municipality to make informed decisions regarding ongoing planning to minimise non-revenue water.</p> <p>It is anticipated that the identified gaps will be addressed by the Overstrand Local Municipality and that an upward trend towards Blue Drop compliance will once again be achieved in the next assessment.</p> <p>Based on the Audit results, the DWS has serious concerns on the poor microbiological drinking water quality and the resultant risk to consumers of the Baardskeerdersbos water supply system. These concerns have to be addressed as a matter of urgency and drinking water quality results and appropriate actions must be communicated to consumers should the water be found to be unfit for human consumption.</p> <p>Site Inspection (Preekstoel WTW (88%) and Buffels River WTW (90%)): The site inspection impression at the Preekstoel WTW was considered to be good. A number of drinking water quality management practices still require attention, including:</p> <ol style="list-style-type: none"> 1. A flow chart was displayed of the incident management protocol that indicates roles and responsibilities but alert levels were not included. 2. Records of the results of the jar tests that are routinely undertaken could not be provided. 3. Emergency shower and eye wash facilities were not located at the chemical dosing room. 4. Manual post dosing of lime was being undertaken at the time of the assessment due to equipment failure. This was to be repaired as part of the maintenance contract with an external service provider. Standby equipment was not installed. 5. Standby chlorine dosing equipment is not installed. <p>The site inspection impression at the Buffels River WTW was considered to be good. A number of drinking water quality management practices still require attention, including:</p> <ol style="list-style-type: none"> 1. A flow chart was displayed of the incident management protocol that indicates roles and responsibilities but alert levels were not included. 2. The original O&M manual for the WTW is not available. Standard operating procedures have been compiled. 3. Records of jar tests undertaken by the service provider could not be provided. 4. Chemical tanks are not contained within a bounded area. 5. Standby chlorine dosing equipment is not installed. 6. Standby air compressor is not installed. 	

Overstrand Municipality achieved overall 3rd position from the twenty five (25) municipalities in the Western Cape in the 2014 Blue Drop Report and the Greater Hermanus system obtained the highest Blue Drop score (96.44%) of all 122 water systems in the Western Cape.

Performance Area	Baardskeerdersbos	Buffeljags Bay	Buffels Rivier	Greater Gansbaai	Greater Hermanus	Kleinmond	Pearly Beach	Stanford
Water Services Provider(s)	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM	Overstrand LM
Water Safety Planning	29.75	23.54	33.43	31.50	33.43	31.15	24.59	29.75
Treatment Process Management	4.28	5.60	4.00	6.80	8.00	6.40	6.80	4.70
DWQ Compliance	0.00	15.75	23.25	23.25	29.60	23.25	29.60	30.00
Management Accountability	8.95	8.20	9.25	9.25	9.25	9.25	9.25	9.25
Asset Management	8.72	9.24	11.03	10.50	11.90	10.29	10.29	11.38
Use Efficiency, Loss Management	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Bonus Scores	9.17	6.50	3.25	4.00	1.27	3.25	3.83	2.86
Penalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Blue Drop Score (2014)	63.87%	71.83%	87.20%	88.30%	96.44%	86.59%	87.35%	90.94%
Blue Drop Score (2012)	91.6%	93.8%	95.0%	97.1%	97.9%	95.0%	95.2%	92.7%
Blue Drop Score (2011)	93.7%	75.4%	95.1%	95.1%	87.2%	93.1%	94.3%	95.2%
Blue Drop Score (2010)	Not Assessed	Not Assessed	63.83%	63.81%	75.31%	60.06%	Not Assessed	Not Assessed
System Design Capacity (M/d)	0.150	0.100	5.500	7.100	28.000	5.800	1.400	1.500
Operational Capacity (% i.t.o. Design)	100%	105%	44%	100%	29%	39%	100%	57%
Average daily consumption (l/p/d)	655.0	310.3	803.4	445.9	192.4	230.1	1605.4	159.9
Microbiological Compliance (%)	90.0%	95.5%	99.9%	99.9%	98.9%	99.9%	99.9%	99.9%
Chemical Compliance (%)	92.0%	99.9%	96.4%	96.1%	96.4%	96.4%	99.9%	96.4%

The average daily consumption (l/p/d) for the last three financial years are summarised in the table below:

Table A.18: Average residential daily consumption (l/p/d) for the last three financial years.									
Distribution System	2012/2013			2013/2014			2014/2015		
	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consumption (kl)	Average Daily consumption (l/p/d)	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consumption (kl)	Average Daily consumption (l/p/d)	Estimated Permanent Population	Aver. Daily Billed Metered Res. Consumption (kl)	Average Daily consumption (l/p/d)
Buffels River	2 392	760	318	2 492	756	303	2 595	834	321
Kleinmond	6 795	1 034	152	6 965	1 009	145	7 139	1 050	147
Greater Hermanus	49 438	5 946	120	51 638	6 155	119	53 936	6 754	125
Stanford	4 908	388	79	5 038	403	80	5 171	420	81
Greater Gansbaai	13 978	1 508	108	14 661	1 503	103	15 378	1 533	100
Pearly Beach	1 069	193	181	1 092	197	180	1 115	211	189
Baardskeerdersbos	123	16	130	123	15	122	124	16	129
Buffeljags Bay	148	7	47	148	8	54	149	7	47

Note: The average residential billed metered consumption in the above table is for the period July to June each financial year, excluding the period November to February.

Table A.19: DWS's 2014 Blue Drop Risk Ratings for the various towns

Municipal Blue Drop Risk Rating								41%
The overall 2014 Risk Rating for Overstrand LM is 41% which translates into the 10th best performance in the Western Cape. Note that this value is based on the 3 specific areas indicated below and shows concerns (medium to critical risks) for Process Control (which risks reflect compliance in terms of draft Regulation 813) in 6 of the 8 systems; Drinking Water Quality in 2 out of the 8 systems; and Risk Management in none of 8 systems.								
Assessment Area	Baardskeerdersbos	Buffeljags Bay	Buffels Rivier	Greater Gansbaai	Greater Hermanus	Kleinmond	Pearly Beach	Stanford
2014								
Blue Drop Risk Rating (2014)	47.2%	60.1%	57.3%	57.6%	17.2%	57.3%	56.1%	27.1%
Process Control RR	55.6%	71.1%	64.1%	74.4%	34.1%	64.1%	71.1%	40.5%
Drinking Water Quality RR	70.4%	55.6%	40.7%	40.7%	25.9%	40.7%	11.1%	11.1%
Risk Management RR	17.4%	26.1%	13.0%	26.1%	17.4%	13.0%	26.1%	13.0%
2013								
Blue Drop Risk Rating (2013)	20.6%	12.2%	12.5%	12.7%	13.5%	12.5%	12.7%	15.6%
Process Control RR	22.2%	17.6%	28.2%	34.9%	31.7%	28.2%	26.3%	29.7%
Drinking Water Quality RR	55.6%	11.1%	11.1%	11.1%	14.8%	11.1%	11.1%	11.1%
Risk Management RR	13.0%	13.0%	13.0%	13.0%	17.4%	13.0%	13.0%	13.0%
2012								
Blue Drop Risk Rating (2012)	75.5%	52.7%	72.1%	76.7%	78.1%	72.1%	83.5%	64.9%
Process Control RR	77.8%	76.5%	79.5%	79.5%	80.5%	79.5%	78.9%	83.8%
Drinking Water Quality RR	11.1%	11.1%	11.1%	40.7%	11.1%	11.1%	11.1%	11.1%
Risk Management RR	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%	13.0%

DWS's Green Drop Process

The DWS also completed their Third Order Assessment of Municipal Waste Water Treatment Plants, DWS's Green Drop Report for 2013, which provides a scientific and verifiable status of municipal waste water treatment. Green drop status is awarded to those WSAs that comply with 90% criteria on key selected indicators on waste water quality management.

The green drop performance of Overstrand Municipality is summarised as follows in the DWS's 2013 Green Drop Report.

Table A.20: Green Drop Performance of the Municipality (DWS's 2013 Green Drop Report)					
Average Green Drop Score	2009 – 63.00%, 2011 – 88.80%, 2013 - 89.14%				
Regulatory Impression: The Overstrand Local Municipality is to be congratulated with an outstanding performance and able presentation of their Portfolio of Evidence. The Inspection team were impressed with "... <i>the team's enthusiasm, expertise and knowledge of the wastewater business.</i> " As result, Overstrand is awarded with four Green Drop Certificates. The overall management of all five systems is consistent and indicative of the personnel's dedication and discipline to wastewater management. Regrettably, the Kleinmond system did not perform on par with the other four systems, which weakened the municipal Green Drop score to 89.14%, just short of overall Green Drop award.					
The points of strength include the high overall compliance of effluent quality, prominent risk abatement, and technical skilled staff with strong management support and involvement. The presence of the Finance department contributed to the positive score received for asset management and ring-fenced costing. The Hermanus WWTW is currently in the process of upgrading the works to 12ML/d. Monitoring programs should be revised to include sludge monitoring at all systems and to ensure sufficient sampling frequency where process upgrades have occurred.					
Overall, Overstrand has managed to produce a polished Green Drop Performance. Overstrand is also one of very few municipalities that were using the opportunity to score against all the bonus criteria. Well done. The absolute consistency displayed in keeping all systems in low risk zones using the W ₂ RAP process, is commendable. Overstrand is an accomplished service provider in wastewater management, and deserves to be mentioned amongst the top performers in the Province.					
Green Drop Findings:					
1. Regulation 17 compliance needs to receive attention.					
2. Sea outfall monitoring frequency need to be revised for Hermanus.					
3. Sludge monitoring and handling could improve going forward.					
4. Some shortcomings are evident on process assessment which might possibly resolve some of the lower compliance to ammonia, EC, O-PO4, SS/COD at some plants, given that ample capacity exist at all plants.					
GREEN DROP REPORT CARD					
Key Performance Area	Hermanus	Hawston	Stanford	Gansbaai	Kleinmond
Process Control, Maintenance & Management Skill	84	100	100	100	80
Monitoring Programme	93	95	95	100	95
Submission of Results	100	100	100	100	100
Effluent Quality Compliance	68	69	85	77	29
Risk Management	96	73	73	73	73
Local Regulation	100	100	100	100	100
Treatment Capacity	100	100	100	96	56
Asset Management	96	93	96	93	100
Bonus Scores	4.86	5.48	3.55	4.43	8.84
Penalties	0.20	0.23	0.30	0.37	0.91
Green Drop Score (2013)	91.17%	90.03%	93.39%	91.76%	77.61%
Green Drop Score (2011)	92.10%	87.90%	83.00%	75.80%	82.50%
Green Drop Score (2009)	66.00%	57.00%	61.00%	66.00%	66.00%
System Design Capacity (ML/d)	7.300	1.000	0.500	2.000	2.000
Capacity Utilisation (% ADWF i.t.o. Design Capacity)	56.89%	30.00%	79.20%	55.00%	44.90%
Resource Discharged into	Sea outfall (shallow)	Natural Wetland to Dunes	Kleinrivier	Lined wetlands, sportsfield irrigate	Sea (shallow outfall)
Microbiological Compliance	91.67%	91.67%	91.67%	100.00%	83.33%
Chemical Compliance	87.50%	81.25%	90.00%	93.75%	77.08%
Physical Compliance	66.67%	91.67%	94.44%	80.56%	100.00%
Overall Compliance	80.21%	86.46%	91.67%	89.58%	86.46%
Wastewater Risk Rating (2012)	34.70%	33.30%	44.40%	38.90%	44.40%
Wastewater Risk Rating (2013)	45.45%	29.41%	29.41%	35.29%	47.06%

Table A.20: Green Drop Performance of the Municipality (DWS's 2013 Green Drop Report)

Site Inspection Score	-	-	-	-	75%
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The 2014 Green Drop Progress Report of the DWS is further the product of a “gap” year, whereby progress is reported in terms of the improvement or decline in the risk position of the particular WWTW, as compared to the previous year's risks profile. This tool to collect, assess and report the risk profile is called the Green Drop Progress Assessment Tool (PAT). The PAT progress assessment period was done on compliance data and actions during 1 July 2012 – 30 June 2013, which represents the year immediately following the Green Drop 2013 assessment period. The results for Overstrand Municipality were summarised as follow in DWS's 2014 Green Drop Risk Profile Progress Report.

Table A.21: DWS's 2014 Green Drop Risk Profile Progress Report results for Overstrand Municipality

Technology Description	Hermanus	Hawston	Stanford	Gansbaai	Kleinmond
Technology (Liquid)	Activated sludge	Activated sludge	Activated sludge	Nereda plant	Activated sludge
Technology (Sludge)	Belt press dewatering and Solar drying beds	Screw press dewatering and Solar drying beds	Screw press dewatering and Sludge pond	Belt press dewatering and Solar drying beds	Belt press dewatering and Sludge pond
Key Risk Areas					
ADWF Design Capacity (Ml/d)	12.000	1.000	0.500	2.000	2.000
Operational % i.t.o. Design Capacity	38%	33%	70%	67%	53%
Annual Average Effluent Quality Compliance (2012-2013)	79.2%	71.9%	90.6%	83.3%	87.5%
Microbiological Compliance	83.3%	83.3%	91.7%	91.7%	58.3%
Physical Compliance	69.4%	77.8%	100.0%	77.8%	100.0%
Chemical Compliance	85.4%	64.6%	83.3%	85.4%	85.4%
Technical skills (Reg 813)	Yes	Yes	Yes	Yes	Yes
2014 Wastewater Risk Rating (%CRR/CRR_{max})	40.9%	52.9%	29.4%	41.2%	41.2%
2013 Wastewater Risk Rating (%CRR/CRR_{max})	45.5%	29.4%	29.4%	35.3%	47.1%
Risk Abatement Planning					
Highest Risk Areas based on the CRR	Wastewater quality	Wastewater quality	Chemical compliance	Wastewater quality	Wastewater quality
WW Risk Abatement Status	Final document plus implementation	Final document plus implementation	Final document plus implementation	Final document plus implementation	Final document plus implementation
Capital & Refurbishment expenditure for Fin Year 2012-2013 (Rand)	R10,5m	R0,12m	R0,05m	R1,9m	R1,9m
Description of Projects' Expenditure 2012-2013	Refurbished & upgraded from 7.3 to 12 Ml/d started in 2010/11 and completed in Dec 2012	Aerators refurbished and new outlet meter installed	Constructed new outlet pipe from sludge screw press to skip	Belt press installed	Belt press installed and a new chlorination system for disinfection
W ₂ RAP Abatement Document and Status Commentary	<p>Hermanus: Date of document could not be established. Action plan refers to 12/13. Quite a few references to Gansbaai in Hermanus W₂RAP, e.g. Gansbaai operational and compliance monitoring alert levels. Only 1 high risk identified. Non-compliance to Reg. 813 re PCs not identified as risk.</p> <p>Hawston: Date of document could not be established. Action points refer to 13/14. Quite a few references to Gansbaai in Hawston W₂RAP - to be rectified. No high risk identified. Non-compliance of effluent not identified as high risk.</p> <p>Stanford: Date of document couldn't be found. Action points refer to 12/13/ 14/15. 1 high risk identified - inadequate fencing around reed bed system. Non-compliance of effluent not identified as high risk.</p> <p>Gansbaai: Date of document couldn't be found. Action points refer to 12/13/ 14/15. 1 high risk identified - inadequate fencing around reed bed system. Non-compliance of effluent not identified as high risk.</p> <p>Kleinmond: Date of document couldn't be found. Action points refer to 13/14/15. 1 high risk identified: security fencing around plant. Non-compliance of effluent not identified as high risk.</p>				

Regulatory Impression

Overstrand Municipality achieved Green Drop status for 4 of their 5 wastewater systems in the 2013 Green Drop audits. The municipal Green Drop score was 89.14% - a fraction away from achieving municipal Green Drop status. This is excellent and is part of a steady and significant improvement since 2009. The Municipality is sincerely congratulated with this accomplishment.

During the present 2013-14 Green Drop Progress Reporting the situation deteriorated marginally, with 2 systems showing an increased Risk Rating – more significantly in the case of the Hawston system. The Municipality should make a concerted effort to prevent further deterioration and should continue to improve their Green Drop status in 2015. The Municipality has the necessary supervisory excellence at all systems. There is however a concern with the non-compliant effluent quality at all works except at the Stanford works. The Municipality is encouraged to continue with implementation of the GDIP and thus to ensure that progress at the systems is achieved and maintained. The overall risk profile is still very good, with 4 of 5 plants residing in low risk space. Well done.

Business Element 7: Associated Services

All schools and medical facilities in Overstrand Municipality's Management Area are supplied with a higher level of water and sanitation services.

Business Element 8: Conservation and Demand Management

Overstrand Municipality is committed to reduce the current percentage of non-revenue water for the various distribution systems to 17% by June 2017 (SDBIP). The Municipality's WDM Strategy and Action Plan include the following key activities (June 2015 progress in brackets):

- Sourcing of funding for implementation of water reclamation for potable purposes in the longer term (applications for RBIG grant funding have been submitted to the Department of Water and Sanitation (DWS));
- Continue with pipe replacement in priority areas with old reticulation networks and history of frequent pipe failures (Phase 2 contract completed in Pearly Beach, Gansbaai and De Kelders in June 2014 and contract for Rooi-Els to Hermanus in progress – Three year contract until February 2016);
- Implementation of intelligent pressure management in specific areas. (Stanford, Kleinmond and Betty's Bay were completed);
- Phased pro-active replacement of older water meters (Three year contract was awarded in August 2013);
- Review and improve efficiency of remote monitoring of minimum night flows in all zones (On-going maintenance of SCADA and telemetry systems).
- Link properties with distribution zones in financial data base to enable water balance in smaller areas (Completed for Hermanus, ongoing for other areas);
- Perform focused leak detection and repair programs in areas with highest minimum night flows (Second two year leak detection contract awarded in 2015 – work in progress);
- Continue with leak repairs at indigent households and installation of water management devices (Three year contract was awarded in August 2013 – part of water meter tender, work in progress);
- Enhance public awareness on water demand management issues, e.g. the watering of gardens as determined by the bylaws, rain water harvesting, dam levels, and general water saving tips (Regular publication of water and waste water quality in local media and on Overstrand Municipality's web-site);
- Identify users on financial data base with regular abnormal high or abnormal low water use, and physically inspect the causes (on-going);

- Sourcing of external funds, e.g. from the DWS RBIG and ACIP programs, ORIO and Green Fund (ACIP funding of R1 million was received from DWS for 2014/2015 for Water Demand Management interventions);
- Tariffs structured to discourage excessive use of water, including volumetric sewerage tariffs, and specific water restriction tariffs implemented for specific dam levels (implemented and on-going);
- Continue with removal of alien vegetation in catchment areas (Work for Water program – ongoing);
- Maximum use of treated effluent for irrigation (Implemented in Hermanus and Gansbaai).

The table below gives a summary of the NRW for the various distribution systems in Overstrand Municipality's Management Area.

Table A.22: NRW for the various distribution systems							
Description	Unit	14/15	Record : Prior (MI/a)				
			13/14	12/13	11/12	10/11	09/10
Buffels River	Volume	286.578	350.035	438.541	533.140	526.339	498.478
	Percentage	42.51%	50.46%	57.03%	58.47%	56.66%	54.01%
	ILI	3.10	3.82	5.45	5.07	5.06	6.69
Kleinmond	Volume	236.018	248.504	285.680	239.492	246.783	338.327
	Percentage	31.68%	34.23%	34.38%	30.08%	29.41%	36.22%
	ILI	2.25	2.26	2.49	2.58	2.17	4.09
Greater Hermanus	Volume	359.729	380.399	324.189	317.241	594.352	593.867
	Percentage	9.13%	10.91%	9.04%	9.69%	15.62%	13.30%
	ILI	0.88	0.96	0.85	0.98	1.50	2.22
Stanford	Volume	80.356	76.516	91.388	142.029	128.297	194.486
	Percentage	26.97%	25.87%	30.83%	37.46%	35.46%	41.56%
	ILI	2.81	2.69	2.90	5.90	5.67	11.08
Greater Gansbaai	Volume	363.302	413.621	405.799	435.335	457.525	457.580
	Percentage	27.96%	31.30%	31.19%	31.96%	32.83%	31.45%
	ILI	2.93	3.34	3.15	3.46	3.71	2.07
Pearly Beach	Volume	52.640	87.708	67.435	45.689	36.511	21.683
	Percentage	33.68%	48.42%	41.93%	32.28%	26.27%	19.68%
	ILI	2.86	4.79	4.79	3.02	2.41	3.20
Baardskeedersbos	Volume	6.251	5.665	4.000	2.778	4.085	2.722
	Percentage	46.26%	48.62%	36.30%	29.26%	37.29%	25.85%
	ILI	1.28	1.16	0.75			
Buffeljags Bay	Volume	0.612	0.004	0.090	0.019	0	0
	Percentage	15.45%	0.12%	2.63%	0.49%	0%	0%
	ILI	3.80	0.42	0.46			
TOTAL	Volume	1 385.486	1 562.452	1 617.122	1 715.723	1 993.892	2 107.143
	Percentage	19.43%	23.25%	23.23%	24.94%	26.65%	25.18%
	ILI	1.78	2.02	2.26	2.02	2.33	2.94

Notes: Infrastructure Leakage Index (ILI) for Developed Countries = 1 – 2 Excellent (Category A), 2 – 4 Good (Category B), 4 – 8 Poor (Category C) and > 8 – Very Bad (Category D)

Category A = No specific intervention required.

Category B = No urgent action required although should be monitored carefully.

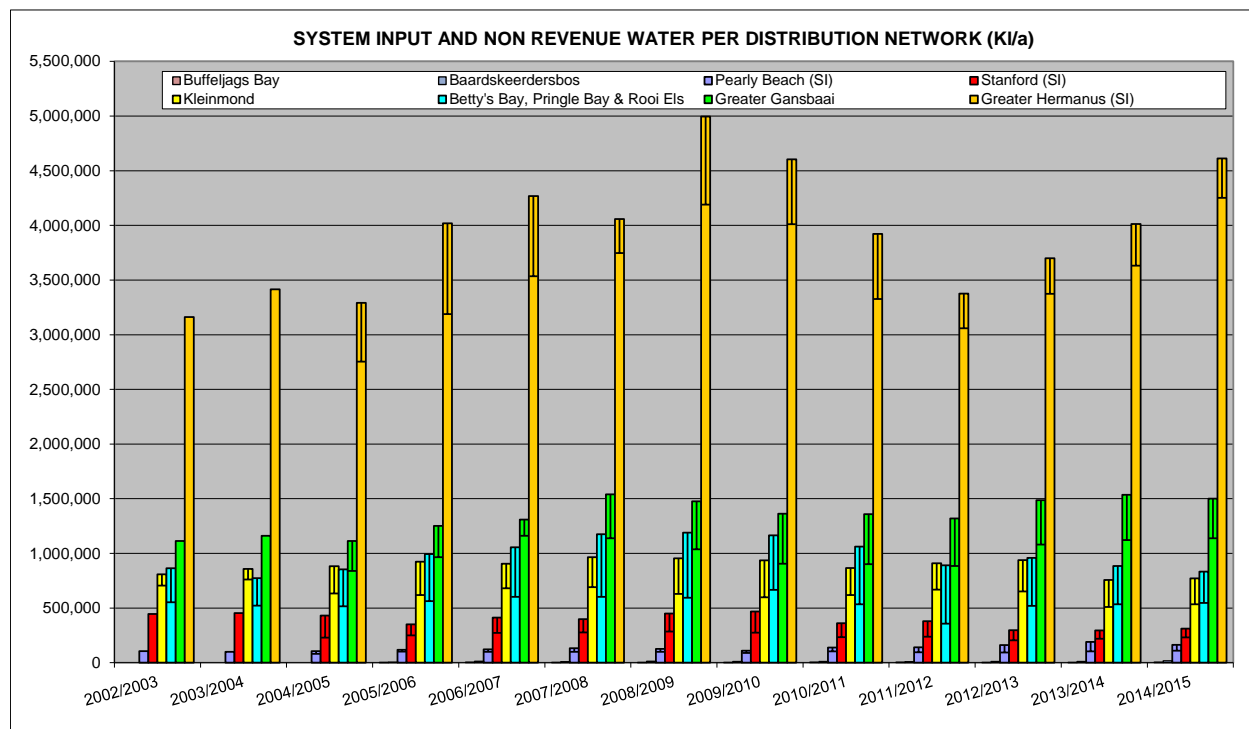
Category C = Requires attention

Category D = Requires immediate water loss reduction interventions

The Infrastructure Leakage Index (ILI) in the above table is the most recent and preferred performance indicator for comparing leakage from one system to another. It is a non-dimensional index representing the ratio of the current real leakage and the “Unavoidable Annual Real Losses”. A high ILI value indicates a poor performance with large potential for improvement while a small ILI value indicates a well-managed system with less scope for improvement. Attaining and ILI = 1 is a theoretical limit, which is the minimum water loss in an operational water reticulation system. A value of less than 1 should not occur easily since this implies that the actual leakage is less than the theoretical minimum level of leakage.

Business Element 9: Water Resources

The graph below gives an overview of the total bulk system input volume and NRW for the various distribution systems in Overstrand Municipality's Management Area.



The table below summarise the bulk raw water supplied to the various towns in Overstrand Municipality's Management Area.

Distribution System	Source Name	Current 14/15	Record : Prior (MI/a)				
			13/14	12/13	11/12	10/11	09/10
Buffels River	Buffels River Dam	832.082	884.443	959.091	890.129	1 060.903	1 164.946
Kleinmond	Palmiet River, Kleinmond borehole & Dorpsfontein spring	770.268	757.170	937.438	908.556	865.079	936.748
Greater Hermanus	De Bos Dam & Groundwater	4 611.987	4 012.029	3 698 894	3 375.238	3 921.834	4 604.446
Stanford	Stanford spring and two boreholes	310.787	295.818	296.392	379.130	361.810	467.953
Greater Gansbaai	Kraaibosch and Franskraal Dam, Kilipgat, De Kelders Grotte	1 501.361	1 535.945	1 486.216	1 320.178	1 358.985	1 362.847
Pearly Beach	Pearly Beach Springs and Koekemoer Dam	162.746	190.304	160.831	141.542	138.969	110.198
Baardskeersdersbos	Two boreholes	17.466	11.652	11.019	9.495	10.954	10.531
Buffeljags Bay	Borehole	3.962	3.258	3.418	3.895	3.560	2.582
Total supply to all towns		8 210.659	7 690.619	7 553.299	7 028.163	7 722.094	8 660.251

Water Quality: Overstrand Municipality makes use of an accredited external laboratory to conduct the drinking water compliance sampling and analysis. Samples are taken at various locations in each system and analysed to evaluate the compliance. The water quality results are loaded onto DWS's BDS via the internet. Once entered the data is automatically compared to SANS241. This real-time system allows for immediate intervention to rectify any problems.

The overall percentage of compliance of the water quality samples taken over the period July 2014 to June 2015 is summarised in the table below per distribution system (DWS's 2014 Blue Drop Limits).

Table A.24: Percentage compliance of the water quality samples for the period July 2014 to June 2015		
Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2011)	% Sample Compliance according to DWS's 2014 Blue Drop Limits
Buffels River		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Acute Health – 2 Microbiological	No (Excellent)	100.0%
Acute Health – 1 Chemical	No (Excellent)	100.0%
Chronic Health	No (Excellent)	98.0%
Aesthetic	No (Excellent)	99.6%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	98.4%
Operational Efficiency	No (Excellent)	95.9%
Kleinmond		
Acute Health – 1 Microbiological	No (Excellent)	97.2%
Chronic Health	No (Excellent)	99.4%
Aesthetic	No (Excellent)	98.9%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	99.9%
Operational Efficiency	No (Excellent)	95.9%
Greater Hermanus		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Chronic Health	No (Excellent)	100.0%
Aesthetic	No (Excellent)	99.0%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	99.7%
Operational Efficiency	No (Excellent)	94.7%
Stanford		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Acute Health – 2 Microbiological	No (Excellent)	100.0%
Acute Health – 1 Chemical	No (Excellent)	100.0%
Chronic Health	No (Excellent)	100.0%
Aesthetic	No (Excellent)	100.0%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	100.0%
Operational Efficiency	No (Excellent)	98.9%
Greater Gansbaai		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Acute Health – 2 Microbiological	No (Excellent)	100.0%
Acute Health – 1 Chemical	No (Excellent)	100.0%
Chronic Health	No (Excellent)	99.6%
Aesthetic	No (Excellent)	99.4%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	99.7%
Operational Efficiency	No (Excellent)	98.9%
Pearly Beach		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Chronic Health	No (Excellent)	99.3%
Aesthetic	No (Excellent)	100.0%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	99.5%
Operational Efficiency	No (Excellent)	98.7%

Table A.24: Percentage compliance of the water quality samples for the period July 2014 to June 2015		
Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2011)	% Sample Compliance according to DWS's 2014 Blue Drop Limits
Baardskeedersbos		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Acute Health – 2 Microbiological	No (Excellent)	100.0%
Acute Health – 1 Chemical	No (Excellent)	100.0%
Chronic Health	No (Excellent)	97.8%
Aesthetic	No (Excellent)	94.2%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	98.2%
Operational Efficiency	No (Excellent)	96.4%
Buffeljags Bay		
Acute Health – 1 Microbiological	No (Excellent)	100.0%
Acute Health – 1 Chemical	No (Excellent)	100.0%
Chronic Health	No (Excellent)	100.0%
Aesthetic	No (Excellent)	92.3%
Risk assessment defined Health (Acute or Chronic)	No (Excellent)	100.0%
Operational Efficiency	Yes (Unacceptable)	89.5%

The table below gives an overview of the five categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified:

Table A.25: Five categories under which the risks posed by micro-organism, physical or aesthetic property or chemical substance of potable water is normally classified	
Category	Risk
Acute Health - 1	Routinely quantifiable determinand that poses an immediate unacceptable health risk if consumed with water at concentration values exceeding the numerical limits specified in SANS 241.
Acute Health - 2	Determinand that is presently not easily quantifiable and lacks information pertaining to viability and human infectivity which, however, does pose immediate unacceptable health risks if consumed with water at concentration values exceeding the numerical limits specified in SANS 241.
Aesthetic	Determinand that taints water with respect to taste, odour and colour and that does not pose an unacceptable health risk if present at concentration values exceeding the numerical limits specified in SANS 241.
Chronic Health	Determinand that poses an unacceptable health risk if ingested over an extended period if present at concentration values exceeding the numerical limits specified in SANS 241.
Operational	Determinand that is essential for assessing the efficient operation of treatment systems and risks from infrastructure

The operational water sampling programmes of Overstrand Municipality complies with the minimum monitoring requirements of the SANS: 241 (Table 1: Minimum monitoring for process indicators) for the various WTWs and distribution systems.

The table below indicates the compliance of the E.Coli monitoring frequency in the water distributions systems of Overstrand Municipality, in terms of the minimum requirements of SANS: 241. The period assessed was for samples taken from July 2014 to June 2015.

Table A.26: Overstrand Municipality's compliance of the E.Coli monitoring frequency in the water distributions systems in terms of the minimum requirements of SANS: 241 (Table 1).			
Distribution System	Population served	Minimum number of samples required as per SANS 241	Number of E.Coli samples taken by Municipality during 2014/2015
Buffels River	2 595	2	5
Kleinmond	7 139	2	3
Greater Hermanus	53 936	10.8	9.3
Standford	5 171	2	1.2
Greater Gansbaai	15 378	3.1	8.9
Pearly Beach	1 115	2	2.2
Baardskeerdersbos	124	2	2
Buffeljags Bay	149	2	1.1

Overstrand Municipality revised their Water Quality Compliance Sampling Programme during 2015/2016, in order to comply with SANS:241 requirements, w.r.t. the number of microbiological samples to be taken.

Effluent quality: The overall Microbiological, Chemical and Physical compliance percentages of the final effluent samples taken over the period July 2014 to June 2015, for the various WWTWs, are as follows:

Table A.27: Microbiological, chemical and physical compliance percentages of the final effluent taken at the various WWTW over the period July 2014 to June 2015											
WWTW	Micro-biological	Chemical						Physical			
	Faecal Coliforms	Ammonia	Nitrates & Nitrites	COD Unfiltered	COD Filtered	Ortho-phosphates	Overall	pH	EC	SS	Overall
Kleinmond	91.7%	41.7%	83.3%	91.7%	91.7%	100.0%	81.7%	100%	91.7%	83.3%	91.7%
Hawston	100.0%	50.0%	100.0%	41.7%	58.3%	91.7%	68.3%	100%	91.7%	83.3%	91.7%
Hermanus	75.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	8.3%	75.0%	61.1%
Stanford	91.7%	100.0%	83.3%	100.0%	100.0%	100.0%	96.7%	100%	91.7%	100.0%	97.2%
Gansbaai	91.7%	91.7%	100.0%	91.7%	100.0%	91.7%	95.0%	100%	75.0%	91.7%	88.9%
Total	90.0%	76.7%	93.3%	85.0%	90.0%	96.7%	88.3%	100%	71.7%	86.7%	86.1%

The EMS Section of Overstrand Municipality continues with the extensive monitoring of the recreational waters to determine the severity of faecal pollution in the Klein River Estuary, on behalf of Overberg District Municipality. Data collected and assimilated from the monthly samples form the basis of a monthly Water Quality Report, which is used to recommend actions to address health hazards in the Estuarine and marine recreational environment. The long term goal is to extend the monitoring programme to embrace estuarine and marine environments throughout the municipal region. This will enable the department to establish accurate data and to recommend best practice in the management of these systems to ensure appropriate water quality.

Industrial Consumers: The volumes and nutrient loads of effluent discharged by industries in Overstrand Municipality's Management Area into the Municipality's sewer system are not yet monitored by Overstrand Municipality. The Municipality's tariff structure for the discharge of effluent by industrial consumers does not make provision for nutrient loads and volume to be taken into account. There is no limit on the permitted volume of effluent that can be discharged into the sewer system, but the concentration limits for the various parameters are included in the Municipality's Water Services by-laws (Acceptance of industrial effluent for discharge into the sewage disposal system).

Business Element 10: Financial

Capital Budget: Overstrand Municipality's proposed Water and Sewerage Capital Budget for 2016/2017 is R12.4 million and R13.5 million respectively. The updated Water and Sewer Master Plans (July 2012) recommends upgrades to the values indicated in the table below in the foreseeable future in order to accommodate development and population growth according to the SDF (2011 Values, which include P&Gs, Contingencies and Fees, but exclude EIA studies, registration of servitudes and / or land acquisition and VAT).

Table A.28: Future Water and Sewerage Infrastructure required							
System	Water Infrastructure (R'000)				Sewerage Infrastructure (R'000)		
	Reticulation	Reservoirs and Pump Stations	WDM	Total	Reticulation	Pump Stations	Total
Buffels River	R8.594	R12.978	R1.488	R23.060	R132.957	R13.377	R146.334
Kleinmond	R6.390	R0.596	R0.852	R7.838	R31.103	R0.708	R31.811
Greater Hermanus	R65.021	R51.770	R0.700	R117.491	R68.832	R7.475	R76.307
Stanford	R1.924	R3.872	R0.383	R6.179	R11.897	R1.789	R13.686
Greater Gansbaai	R46.569	R47.762	R0.500	R94.831	R113.634	R16.733	R130.367
Pearly Beach	R3.631	R0.000	R0.100	R3.731	R20.713	R2.785	R23.498
Totals	R132.129	R116.978	R4.023	R253.130	R379.136	R42.867	R422.003

The previous table is for the internal systems and exclude the bulk infrastructure needs (Augmentation of Water Sources, Bulk Pipelines and the upgrading of WTWs and WWTWs).

Operational Budget: The table below gives a summary of the total operating costs and income for water and sanitation services for the last five financial years.

Table A.29: Summary of Operational Expenditure and Income Budgets for water and sanitation services						
Service	Expenditure / Income	Actual 14/15	Actual 13/14	Actual 12/13	Actual 11/12	Actual 10/11
Water	Expenditure	R87 684 218-72	R95 829 984-21	R85 498 520-43	R83 115 288-69	R73 321 373-08
	Income	R109 580 993-32	R96 057 574-71	R96 578 920-13	R104 938 998-48	R79 588 700-02
	Surplus / (Deficit)	R21 896 774-60	R227 590-50	R11 080 399-70	R21 823 709-79	R6 267 326-94
Sanitation	Expenditure	R59 653 861-52	R57 539 215-06	R51 607 042-31	R45 790 334-40	R40 666 933-48
	Income	R75 482 947-03	R65 032 183-93	R64 291 003-56	R74 623 658-62	R50 911 541-99
	Surplus / (Deficit)	R15 829 085-51	R7 492 968-87	R12 683 961-25	R28 833 324-22	R10 244 608-51

Tariff and Charges: The first six (6) kl of water is provided free to all indigent consumers. Overstrand Municipality's tariffs support the viability and sustainability of water supply services to the poor through cross-subsidies (where feasible). Free basic water and sanitation services are linked to Overstrand Municipality's Indigent Policy and all indigent households therefore receive free basic water and sanitation services. This implies that either the equitable share is used to cover this cost, or higher consumption blocks are charged at a rate greater than the cost in order to generate a surplus to cross-subsidise consumers who use up to six (6) kilolitres per month.

Overstrand Municipality's current six (6) block step tariff system discourages the wasteful or inefficient use of water. It is expected that this tariff structure will continue to be applied in the future. The sustainable supply of potable water is becoming an ever increasing challenge. This scarce commodity has to be optimally managed. The continued increase in the price of electricity and chemicals for purification has contributed to the cost of delivering the service. The water usage block tariff has been structured for a basic affordable tariff for up to 30 kl per household per month. Punitive tariffs are in place for excessive water consumption.

The domestic sewerage tariff is based on 70% of water consumption, to a maximum of 50kl water consumption per month, i.e. maximum 35kl/month sewerage charged.

Business Element 11: Water Services Institutional Arrangements

Overstrand Municipality acts as both WSA and WSP to the consumers in their Municipal Management Area and therefore does not manage other WSPs. A 15 year contract with Veolia however commenced on the 1st of November 2015 to effectively and efficiently operate and maintain the Municipality's bulk water and sewerage infrastructure on behalf of Overstrand Municipality, as previously mentioned. Overstrand Municipality remains accountable to the community and the contractor is accountable to the Municipality. The benefits of the bulk water services operation and maintenance contract are as follows:

- Extensive training and development of staff.
- Regulatory compliance to be achieved within three years (Regulation 2834).
- The operational risk is transferred to the Operator.
- Improved operational efficiencies (e.g. SCM processes and Treatment Process Optimization)
- Substantial saving compared to the Municipality performing the full function (R9M per year).

A comprehensive set of Water Services By-laws are in place for Overstrand Municipality's Management Area. The By-laws cover the provision of services for water supply, sanitation and industrial effluent.

The IDP is the Municipality's single most strategic document that drives and directs all implementation and related processes. The Municipality's budget is developed based on the priorities, programmes and projects of the IDP, after which a Service Delivery Budget Implementation Plan (SDBIP) is developed, to ensure that the organisation actually delivers on the IDP targets.

The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

At a technical, operations and management level, municipal staff is continuously exposed to training opportunities, skills development and capacity building in an effort to create a more efficient overall service to the users. Submissions were also made to the DWS for the classification and registration of the Process Controllers and Supervisors at the various plants. A skills audit is conducted during each year, which leads to various training programmes in order to wipe out skills shortages and to provide employees with the necessary capacity. A Workplace Skills Plan for 2015/2016 is in place.

Business Element 12: Social and Customer Service Requirements

A comprehensive Customer Services and Complaints system is in place at Overstrand Municipality and the Municipality has maintained a high and a very consistent level of service to its urban water consumers. Help-desks were developed at all the municipal administrations with the objective to assist customers. Disabled people are supported to do business from the help-desks. Requests by the illiterate are being captured and forwarded to the relevant official / section. All municipal buildings are accessible and wheel-chair friendly.

After hour emergency requests are being dealt with by the control room on a twenty four hour basis. Requests are furthermore captured on an electronic mail or works-order system to ensure execution thereof. All help desks were equipped with Batho Pele picture signage.

The table below gives a summary of the records that are kept by Overstrand Municipality of the maintenance work carried out over the last four financial years.

Service	Definition	Gansbaai				Hermanus				Kleinmond				Stanford				Total			
		14/15	13/14	12/13	11/12	14/15	13/14	12/13	11/12	14/15	13/14	12/13	11/12	14/15	13/14	12/13	11/12	14/15	13/14	12/13	11/12
Sewerage connection	Provision of connection or inspection of existing connections	-	1	24	1	87	44	86	67	2	4	1	-	-	2	1	-	89	51	112	68
Sewer blockages	Repair blockages on main sewer pipelines up to connection points	109	128	69	68	1 350	1 057	1 389	1 283	224	227	202	132	82	46	28	18	1 765	1 458	1 688	1 501
Investigate sewer reticulation network	Investigate network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Manholes sewer reticulation	Inspection and installation of manholes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Other sewer reticulation	Any other sewer reticulation inspections	29	60	49	54	14	16	44	78	3	9	6	7	1	1	29	36	47	86	128	175
PDA toilets repairs	Previously disadvantaged toilets repaired	124	122	134	132	43	3	5	5	-	-	-	-	-	1	-	-	167	126	139	137
Pipeline sewer	Installation of sewer pipelines or repair of pipelines	-	1	-	-	4	3	1	4	-	3	-	1	-	2	-	-	4	9	1	5
Investigate sewer reticulation pump stations	Work carried out at sewer pump stations	7	-	-	3	25	20	21	36	18	9	6	10	35	29	3	2	85	58	30	51
Test water meter	Testing of water meter for accuracy	3	-	-	2	20	12	27	23	1	1	-	8	-	-	-	-	24	13	28	33
Disconnect water connection	Disconnect supply	2	4	3	6	17	13	17	10	10	6	12	11	1	3	5	1	30	26	37	28
Install drip system	Installation and inspection of drip systems	1	1	1	1	-	-	-	-	1	2	4	-	-	-	-	-	2	3	5	1
Inspect water connections	Inspect connections	9	13	20	78	61	259	52	79	19	19	44	150	8	9	35	42	97	300	151	349
New water connections	New water connections	51	29	56	92	158	101	84	74	72	53	35	60	13	2	9	60	294	185	184	286
Other water connections	Inspections and work carried out at water connections	45	56	127		20	16	18		31	73	79		31	26	13		127	171	237	
Pipelines water	Installation or repair of water pipelines	-	7	-	8	2	1	2	1	1	1	7	11	11	13	12	59	14	22	21	79
Pressure	Complaints with regard to pressure in the system	44	14	21	28	70	16	13	20	41	61	46	29	-	-	3	2	155	91	83	79
Water Pump Stations	Inspections and work carried out at water pump stations.	-	2	-	8	2	-	-	15	2	3	8	35	35	35	8	3	39	40	16	61
Repair pipe bursts	Repair of burst water pipelines	35	16	43	61	157	151	130	88	165	204	210	232	28	9	6	16	385	380	389	397
Reservoirs	Inspection of reservoirs and work carried out at reservoirs	6	-	2	-	-	-	3	7	-	-	37	89	1	-	1	7	7	0	43	103
Water Routine Inspections	Any water related inspections	-	63	174	199	6	-	-	5	-	5	4	6	1	21	159	83	7	89	337	293
Water Valves	Inspection of valves and work carried out on valves	-	2	2	6	7	10	3	8	6	12	6	15	-	1	1	2	13	25	12	31

SECTION B: STATE OF WATER SERVICES PLANNING

This WSDP is for 2017-2022 (First Cycle) and Overstrand Municipality is committed to update their WSDP for the interim years and to compile a new WSDP every five years, as required by legislation. The 2017-2022 (First Cycle) WSDP was also populated on the eWSDP website of the DWS.

Overstrand Municipality also compiled annual WSDP Performance and Water Services Audit Reports for the last number of years. The Water Services Audit Report gives an overview of the implementation of the Municipality's previous year's WSDP and can be seen as an annexure to Overstrand Municipality's Annual Report. The 2014/2015 WSDP Performance and Water Services Audit Report was approved by Council as part of the Municipality's Annual Report.

Overstrand Municipality's Water and Sewer Master Plan process entails the establishment of computer models for the water systems and the sewer systems in Overstrand Municipality, the linking of these models to the stand and water meter databases of the treasury financial system, evaluation and master planning of the networks and the posting of all the information to IMQS. The Water and Sewer Master Plans lists the analyses and findings of the study on Overstrand Municipality's water distribution and sewer drainage systems.

The latest Water and Sewer Master Plans, which were available for inclusion in Overstrand Municipality's WSDP, were as follows:

- Water Master Plan, Overstrand Municipality, 2012, GLS Consulting
- Sewer Master Plan, Overstrand Municipality, 2012, GLS Consulting

The Municipality is however currently busy with the updating of their Water and Sewer Master Plans and the updated plans will be in place by June 2016.

The following water and sanitation related investigations were successfully completed during the last financial year.

- The Water Services Audit Report for 2014/2015 was finalised and approved by Council as part of the Annual Report. The non-revenue water balance models were also updated for each of the distribution systems (Up to the end of June 2015) as part of the Water Services Audit Process.
- Overstrand Municipality continues with the management and improvement of their Drinking Water Quality and Effluent Quality Sampling Programmes (Both Operational and Compliance Monitoring). Sample results are loaded on a monthly basis onto DWS's BDS and GDS. All the WTWs and WWTWs are also registered on the BDS and GDS websites.
- The previous WSDP-IDP Sector Input Report was compiled and taken to Council with the IDP and approved.
- The Asset Register was updated to include all the water and sewerage capital projects completed during the 2014/2015 financial year.
- A MIG Technical Report was compiled for the construction of the new Pearly Beach Oxidation dams.
- The Municipality completed the Section 78(1) Municipal Systems Act investigation for the bulk water and sewerage services, and made a resolution i.t.o Section 78 (2) to continue with an internal service delivery mechanism, but with a support contract. The Contract with Veolia commenced on the 1st of November 2015.

SECTION C: WATER SERVICES EXISTING NEEDS PERSPECTIVE

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented below and includes compliance assessment in terms of:

- Quality: Assessment current status against compliancy requirements.
- Quantity: An indication of the representation of the total area to address the issue.
- Future plan assessment: Degree in which future demand has been established.
- Strategy assessment: Whether a Strategy is in place to address the need.

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in Section D.

Business Element 1: Administration

Table C.1 : Business Element 1: Administration (Topic 1)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides knowledge on the status of the WSA's 5-year WSDP as well as with the contact particulars of the key role-players which have contributed to the development of the WSDP.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	n/a	n/a	n/a	n/a	n/a
	TOTAL for Topic	n/a	n/a	n/a	n/a
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Key issues raised in the WSDP need to be taken to the IDP	Ensure Executive Summary of WSDP (WSDP-IDP Water Sector Input Report) is included in the IDP.			

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

- Ward Committees;
- The Overstrand Municipal Advisory Forum (OMAF); and
- Making important draft documentation available for public comment and input.

Ward Committees as a governance structure promotes public accountability and strengthens community participation. The Ward Committee System is fully institutionalised and capacitated within the Overstrand Municipality.

The Vision and Mission statements of Overstrand Municipality are as follows:

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"

The Strategic Objectives of Overstrand Municipality are as follows:

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

Business Element 2: Demographics

Table C.2: Business Element 2: Demographics (Topic 2)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides an overview of demographics of the WSA as sourced from the National Geo-Referenced Database, aligned to Census figures as well as the number of public amenities and private facilities within the jurisdictional area of the WSA.	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Settlement Types (Urban, Rural , Farming)	Scores will be finalised once the new eWSDP website is fully populated.			
	Public Amenities Consumer types				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Conservative approach is followed regarding the management of water sources, due to the possible impact of climate change.	All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. Establish assurance of supply levels of all water sources.			
2	Municipality needs to evaluate all land use planning applications against the broad SDF and Growth Management Strategy principles before approvals and recommendations are made.	Continue with the implementation of the SDF and Growth Management Strategy for each of the towns and ensure that new developments are in line with these priority action plans.			
3	Ensure that the required bulk water and sewerage infrastructure are in place before housing projects are implemented.	Ensure that the provision of bulk water and sewerage infrastructure are aligned with the Housing Strategy and that housing projects only continue once the required bulk water and sewerage infrastructure are in place.			

The six key strategies that should underpin all spatially related decision making in the Overstrand Municipality's Management Area, as included in Overstrand Municipality's Spatial Development Framework, are as follows:

Table C.3: Six key strategies that should underpin all spatially related decision making (SDF)	
Spatial Development Strategy	Strategy
Managing Population Growth and In-migration	Adopt a selective "supply driven" approach by only providing for housing growth and related community facilities in the urban areas where the highest potential for sustained economic growth exists.
Housing Strategy	Eliminate the current subsidised housing backlog through the implementation of a co-ordinated housing supply plan. Ensure that the overall provision of land for housing makes provision for a balanced mix and range of housing types for all income groups.
Bulk Service Infrastructure Provision	Compile a co-ordinated bulk infrastructure supply provision policy which prioritises the implementation of bulk infrastructure based on the municipality spatial development concept – Growth Management Framework.
Initiate – Place specific key economic development projects / drivers	Stimulate economic growth and development linked to the comparative locational advantage. Municipality must identify and actively facilitate key catalyst projects in conjunction with strategic partnerships with business / investors.
Priority areas for biodiversity conservation	All public owned land that is of high conservation importance is to be included in a formal municipal reserve network. The mechanism being to establishing contract nature reserves negotiated in conjunction with the WCNCB conservation stewardship programme, providing legally binding guidelines for land-use.
Rural development strategy	Demarcate Rural Development Areas (RDAs) to ensure that non-agricultural development outside urban areas is managed and promoted in a sustainable manner.

The concept of using a Growth Management Strategy to promote the longer term sustainability of the municipal area and its sub-region is strongly supported by the Overstrand Municipality's Council. The Growth Management Strategies for the various areas identifies and discusses the factors that affect densification within the context of the Overstrand Municipal Area and include the proposed strategies and associated policies.

Recommendations were also made in the Growth Management Strategies regarding the proposed densification priority areas for the next five years and the strategic actions required achieving the implementation thereof.

A Housing Strategy is in place and the main vision of the Strategy 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.

The table below gives an overview of the Objectives of the Housing Strategy, as well as the Housing Programmes and Related Projects.

Table C.4: Objectives of the Housing Strategy and Housing Programmes and Related Projects	
Objectives	Housing Programmes and Related Projects
<ul style="list-style-type: none"> Upscale provision and implementation of serviced sites. Increasing densities of new human settlement developments on well-located land. Reduce bulk infrastructure as a constraint to human settlement development. Acquiring well-located land for well-planned integrated Human Settlements. Provide a fair allocation of housing opportunities. Increase beneficiary involvement in the development of housing opportunities. Enhancing supply of new rental housing opportunities and encourage improved property management and rental stock. Increase sustainable resource use by exploring alternative technologies and building methodologies. Implement Overstrand Municipal Growth Management Strategy. 	<ul style="list-style-type: none"> Integrated residential Development Programme (IRDP) Upgrading of Informal Settlements Provision of Economic & Social Facilities Institutional Subsidies Enhanced People's Housing Process (EHP) Emergency Housing Programme (EHP) Social Housing Programme Community Residential Units (CRU)

Business Element 3: Service Levels

Table C.5: Business Element 3: Service Levels (Topic 3)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
Topic 3 information is presented in terms of the Department of Water and Sanitations' service level classification which considers the adequacy of services in establishing the service level profile. The profile is presented in terms of settlements, population and households.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water - Below: No Services (Formal)	Scores will be finalised once the new eWSDP website is fully populated.			
	Water - Below: Infra. Needs				
	Water - Below: O&M Needs				
	Water - Below No Services (Informal)				
	Sanitation – Below: No Services (Formal)				
	Sanitation – Below: Infra. Needs				
	Sanitation – Below: O&M Needs				
	Sanitation – Below: No Services (Informal)				
	Residential, Public Institutions and Industries Amenities				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Ensure that all households on the farms in the rural areas with existing services below RDP standard are provided with at least basic water and sanitation services	Assist private landowners as far as possible with the provision of basic water and sanitation services to all the households in the Municipality's Management Area with existing service levels below RDP standard.			

Overstrand Municipality's basic water and sanitation service delivery challenges are summarised in the table below:

Table C.6: Basic water and sanitation service delivery challenges		
Service Area	Challenge	Actions to address
Water and Sewerage	Aging infrastructure	Increased maintenance and replacement (capital and operational funding).
All basic services	Vandalism	Educational programmes, increased security measures.
Sewerage	Blockages	Educational programmes, upgrading of ageing infrastructure
Water	High water losses	Pipe replacement programme, pressure management, awareness programmes, water meter replacement, leak repairs.

As a priority it is the responsibility of Overstrand Municipality to make sure that adequate and appropriate investments are made to ensure the progressive realisation of the right of all people in its area of jurisdiction to receive at least a basic level of water and sanitation services. Whilst the provision of basic water services is the most important and immediate priority, WSAs are expected to provide intermediate and higher levels of services (for example, water on-site) wherever it is practical and provided it is financially viable and sustainable to do so.

The service levels to be provided by Overstrand Municipality to the consumers in their Management Area are included in the Consumer Charter and also in the Municipality's Water Services By-laws. All water and sanitation services provided by Overstrand Municipality to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and Rates Policy and poor households are incorporated through Overstrand Municipality's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) places a major challenge on Overstrand Municipality to provide suitable housing. Overstrand Municipality works towards providing all households in the towns with a water connection inside the erf and connecting all households to a waterborne sanitation system.

All the formal households in the urban areas of Overstrand Municipality's Management Area are provided with water connections on the property (Higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as temporary emergency services. Overstrand Municipality takes note of the fact that communal standpipes represent probably the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and often neglected in terms of operation and maintenance adversely affecting the health of its already vulnerable and poor users. Communal standpipes are also used by poor households who normally don't pay for water. Therefore a contract was awarded for the maintenance of these facilities.

Overstrand Municipality's challenges with regard to the provision of basic water and sanitation services are as follows:

- To provide basic water and sanitation services in the informal areas to new citizens moving into the informal areas and to ensure that health and hygiene awareness and education is part of the process of providing basic services.
- To identify suitable land for the relocation of the people from informal areas, with existing communal services, to formal houses with a higher level of water and sanitation service (Services inside the house).
- To identify adequate funding for the rehabilitation, maintenance, replacement and upgrading of the existing bulk and reticulation infrastructure in order to support the sustainability of the water and sanitation services.
- To monitor the provision of basic water and sanitation on privately owned land.

Overstrand Municipality is committed to support the private landowners as far as possible with regard to addressing the basic water services backlog that might still exist on the farms in the rural areas once clear and practical policy guidelines are available from the DWS and funding is made available. Overstrand Municipality is however faced with various challenges with regard to the provision of services on private owned land in a financial sustainable manner (enabling the ongoing operation of services and adequate maintenance and rehabilitation of the assets), which include the following:

Free basic water policy:

- The provision of the infrastructure (facilities) necessary to provide access to water to all households in a sustainable and economically viable manner.
- The development of subsidy mechanisms which benefit those who most need it.

Free basic sanitation policy:

- Provision of the most appropriate sanitation facility to the poor household.
- Health and hygiene promotion must be provided in a co-ordinated manner and must be properly managed and adequately funded if free basic sanitation is to become a reality. This requires close collaboration between the EHPs of the Overberg District Municipality responsible for environmental health and Overstrand Municipality.
- Subsidising the operating and maintenance costs. If the basic service is to be provided free to the poor then Overstrand Municipality must ensure that the costs of providing the service are covered by the local government equitable share and / or through cross-subsidies within Overstrand Municipality's Management Area.

The ownership of water services assets may be in the hands of the person owning the land where an “on-site” water or sanitation facility is provided to a household. There is no legal impediment to the use of government grants to fund infrastructure for a poor household on private land not owned by that household, provided that the intermediary (the private land owner) makes a financial contribution (This is because the intermediary becomes the owner of the infrastructure once it is installed). Government is looking at specific policies with regard to the appropriate level of contribution.

The clinics and hospitals in Overstrand Municipality's Management Area have adequate and safe water supply and sanitation services. All the schools in Overstrand Municipality's Management Area also have adequate and safe water supply and sanitation services. It is important for the schools in Overstrand Municipality's Management Area to focus on Water Demand Management activities and for Overstrand Municipality to support the schools with a WDM programme.

Business Element 4: Socio Economic

Table C.7: Business Element 4: Socio-Economic (Topic 4)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The socio-economic information contained in the WSDP provides a broad overview of the socio-economic status of the municipality in terms of population growth rates, age and gender profile, employment profile, migration patterns, household income and economics. The topic also contains a quick reference to water services affordability by expressing the typical monthly water bill in terms of average monthly income in the municipal area.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General	Scores will be finalised once the new eWSDP website is fully populated.			
	Age and gender profile				
	Employment profile				
	Demographic trends and migration patterns				
	Household income				
	Water Affordability				
	Sanitation Affordability				
	Economics				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Various socio-economic needs in the Management Area.	Adequately covered through the Municipality's Policies, LED Strategy, SDF and Social Programmes.			
2	Challenges of poverty in the area	Alleviation of poverty by means of the Municipality's Indigent Policy, Local Labour Promotion Projects, OREIA, LED projects and the use of Supply Chain Management Policy as an instrument to enforce the maximum use of local labour.			

Social: The Department of Communication at the Municipality through the Grant-in-Aid provides financial assistance to qualifying organisations. The LED Department assists the youth through the creation of employment opportunities and skills development projects. The Junior Town Council assists in rolling out additional projects and programmes to the youth.

The Overstrand Rehabilitation & Educational Institute for Adolescents (OREIA) is a registered NGO that aims to establish an adolescent rehabilitation centre in the municipal area that will focus on counselling services, rehabilitation and education facilitation and skills development. The project is in conceptual phase and managed by external role-players, with the Hawston Secondary School as a project partner.

A Sustainable Primary Healthcare Facility is planned in the Gansbaai area by the Desmond Tutu Tuberculosis Centre (DTTC), Facility of Health Services, at the University of Stellenbosch. The project is in the planning phase and the municipality is considering making land available at a nominal rate, due to the significant social benefits that can be derive from the project.

A local NGO, "Greater Hermanus Training Centre / Groter Hermanus Opleiding Sentrum" aims to offer training courses throughout the Overstrand area.

Apart from the challenge to facilitate more housing developments, there is also the challenge to integrate these areas with areas of opportunities to work, facilities and affordable service delivery. 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. Overstrand Municipality also compiled a comprehensive Five Year Human Settlement Strategy to guide and improve housing development and delivery within the Municipality.

Economic: The need to work together is increasingly becoming critical and important to building up the economic future, including the quality of life of its inhabitants. The Municipality realizes and recognises the importance of putting LED as one of its key strategic objectives thus giving adequate attention to economic development and constantly deal with the impact of the changing economic climate.

The economic challenges highlighted in the 2014/2015 IDP and the actions to address these challenges are summarised in the table below:

Table C.8: Economic Challenges and Actions to address these challenges	
Challenge	Actions by Overstrand Municipality
High level of unemployment and poverty	Implement municipal capital projects through EPWP principles and facilitate an environment that will attract sectors with high value and support industries that yield employment opportunities and are prevalent in the area.
Co-operation with the private sector	Introduce activities that build co-operation with the private sector – clarify roles and responsibilities including implementation of joint projects aimed at improving the local economy. Introduce participatory tools such as PACA to install ownership.
Seasonality	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 NGOs focusing on skills development, learnerships and promotion of early childhood development.
Skewed Gini-co-efficiency (the gap between the rich and the poor)	Work with the private sector and other spheres of government to improve income levels through quality jobs, education and entrepreneurship.
Restrictive environmental considerations	Co-operation between the municipality, responsible government department and the community and introduction of appropriate planning methods with improved responses.
Inward focus 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.
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.
Exporting	Investigate and apply for consideration as a Special Economic Zone to boost export potential. Need to expand export potential.

Overstrand Municipality’s approaches towards growing the Local Economies are comprehensively addressed in the 2015/2016 IDP and the section below just summarise the main key focus areas:

- Promotion of shared values;
- Link between the environment and the economy;
- Encouraging business growth;
- Servicing new and retaining existing enterprises;
- Stakeholder management and engagement;
- Promoting economic development;
- Skills and capacity development;
- Sustainable urban development including potential of towns; and
- Export and direct investment

Business Element 5: Water Services Infrastructure Management (Infrastructure)

Table C.9: Business Element 5: Water Services Infrastructure (Topic 5)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
Topic 5.1 provides an overview of the extent-, functionality- and asset status of the municipality's water services infrastructure. It also provides an overview of the municipality's compliance in terms of legislation- and regulations concerning asset management, disaster management, water quality management, water resource licensing, etc. It should be emphasized that the topic does not provide the detail per infrastructure element, but provides an overview per each main water services infrastructure component.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	General Information	Scores will be finalised once the new eWSDP website is fully populated.			
	Operation				
	Monitoring and sample failure				
	Functionality				
	Institutional status				
	Asset assessment spectrum				
	Type and capacity				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Ensure adequate reservoir storage capacity for the various towns	Provide additional reservoir storage capacity for the towns with inadequate storage capacity, as identified through the WSDP and Water Master Plans.			
2	Inadequate capacities of water pump stations and reticulation networks.	Upgrade existing water pump stations and provide new water pump stations for specific areas, as identified in the Water Master Plan. Upgrade sections of the water reticulation network as proposed in the Water Master Plan.			
3	Inadequate capacities of sewer pump stations and sewer drainage networks.	Upgrade existing sewer pump stations and provide new sewer pump stations for specific areas, as identified in the Sewer Master Plan. Upgrade sections of the sewer drainage network as proposed in the Sewer Master Plan.			
4	Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increased in (operational) services level coverage's most rapidly.	The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog.			
5	Ensure that an appropriate maintenance and rehabilitation plan (IAMP) is developed and implemented.	Develop an Infrastructure Asset Management Plan (IAMP) from the updated Asset Register. This plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs.			
6	Records need to be kept of the number of breakages / failures per infrastructure type in order to assist the Municipality with their refurbishment and maintenance planning.	Keep record of all breakages / failures per infrastructure type.			
7	The Municipality needs to differentiate between budget allocated towards the operation and maintenance of the water and sewerage infrastructure and budget allocated towards the replacement of the water and sewerage infrastructure.	A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition.			
8	The Water and Sewer Master Plans were last updated in 2012.	Update the Water and Sewer Master Plans			
9	Ensure that all the assets, as listed under the various tables in this chapter, are included in the Asset Register.	Update the Asset Register to include all the water and sewerage infrastructure assets.			

Some of the key challenges for Overstrand Municipality are to identify adequate funds for the rehabilitation and maintenance of their existing infrastructure, which is critical to ensure the sustainability of the services that are provided by the Municipality. There is a concern that new technology installed is not adequately maintained and in the longer term this could cause a massive increase in maintenance due to backlog being created.

The operation and maintenance contract signed with Veolia Water Solutions & Technologies South Africa (Pty) Ltd will ensure the adequate operation and maintenance of the WTWs and WWTWs. It is believed that the technology and the expansion of infrastructure and the capacity has not been developed in the same manner, accordingly the human resources found it difficult to operate and maintain the infrastructure and did not necessarily have the skills to operate the infrastructure optimally.

It is also important for the Municipality to secure adequate funding for the provision of bulk infrastructure and development of additional sources to keep up with the high demand for services.

The Water and Sewer Master Plans (July 2012) for the various distribution and drainage systems in Overstrand Municipality's Management Area recommends upgrades of the water and sewer reticulation networks to the values indicated in the tables below in the foreseeable future in order to accommodate development and population growth according to the SDF.

Table C.10: Summary of the future water and sewer infrastructure requirements for Overstrand Municipality, as included in the 2012 Water and Sewer Master Plans			
Zone / Area	Water Infrastructure	Sewerage Infrastructure	Total
Buffels River System	R23 060 000	R146 334 000	R169 394 000
Kleinmond	R7 838 000	R31 811 000	R39 649 000
Greater Hermanus	R117 491 000	R76 307 000	R193 798 000
Stanford	R6 179 000	R13 686 000	R19 865 000
Greater Gansbaai	R94 831 000	R130 367 000	R225 198 000
Pearly Beach	R3 731 000	R23 498 000	R27 229 000
Total	R253 130 000	R422 003 000	R675 133 000

Note: 2011 Values, which include P&Gs, Contingencies and Fees, but exclude EIA studies, registration of servitudes and / or land acquisition and VAT.

WATER TREATMENT WORKS INFRASTRUCTURE

Buffels River WTW: Under normal circumstances the plant is operated below its design capacity, and is only in operation for 8 hours per day. There is therefore considerable spare capacity available by operating the plant for longer duration per day, and no capacity increase will be required for the foreseeable future. The WTW received two consecutive Blue Drops in 2011 and 2012 and a Blue Drop score of 87.2% in 2014. The 2014 Risk Rating for only Process Control was above 50% (64.1%). The recommendations included in the 2015 Process Audit Report were as follows:

- The inflow and outflow meters should be calibrated annually and Calibration Certificates should be kept on site.
- The pH in the mixing race must be kept at 6.00 – 6.20 at all times to ensure complete metal precipitation.
- Maintain at least 0.40 mg/l free chlorine at all times.
- All staff should be registered as Process Controllers by DWS.
- A Visitors Log book should be implemented and access to plant should be controlled with the book.
- All personnel handling chlorine must be undergone appropriate accredited chlorine handling training.

Kleinmond WTW: The plant operates well within its design capacity. The Kleinmond WTW is generally operated and maintained satisfactorily. The distribution system received a Blue Drop award in 2012 and a Blue Drop score of 86.59% in 2014. The 2014 Risk Rating for only Process Control was above 50% (64.1%). The recommendations included in the 2015 Process Audit Report were as follows:

- The flow meters should be calibrated and a Calibration Certificate should be kept on site.
- The pH in the mixing race must be kept at 6.00 – 6.20 at all times to ensure complete metal precipitation.
- Sludge disposal facilities should be constructed.
- Maintain at least 0.40 mg/l Free Chlorine at all times.
- The reservoir levels should be measured and recorded daily.
- A Maintenance Plan with a Standard Operating Procedure should be available to clean reservoirs.
- Filing system of operating procedures and data files require attention.
- All staff should be registered as Process Controllers with DWS.
- A Maintenance Log book must be kept on site and must reflect regular maintenance carried out by the Municipality's own maintenance team and also when the external contractors are used.
- An Operation and Maintenance Manual must be compiled by a competent person and must be kept on site.
- An Incident Management Procedure must be defined.
- A First Aid kit should be available to staff on site.
- All personnel handling chlorine must undergo appropriate accredited chlorine handling training.
- The fence requires repairs.

Preekstoel WTWs: The WTW was upgraded from 24 MI/d to 28 MI/d during the 2011/2012 financial year. A new 10 MI/day biological WTW for iron and manganese removal was also constructed at the Preekstoel WTW during the 2012/2013 financial year, in order to treat the newly developed groundwater sources and to increase the overall treatment capacity for the Greater Hermanus to 38 MI/d. The distribution system received Blue Drop awards in 2012 and 2014. The 2014 Risk Ratings for Process Control, Drinking Water Quality and Risk Management were all below 50%. The recommendations included in the 2015 Process Audit Report were as follows:

Preekstoel WTW

- The inflow and outflow meters should be calibrated annually and the Calibration Certificates should be displayed on site.
- The pH in the mixing race must be kept at 6.00 – 6.20 at all times to ensure complete metal precipitation and adequate colour removal.
- Ensure even division of flow and distribution of flocculated water to A and B side.
- The overflow weirs must be kept free from algal and other growths by regular brushing and cleaning.
- The Turbidity and pH of the overflow must be recorded regularly, as at present.
- In case of poor settling tank performance check inflow volume, calculate upflow velocity, check inflow distribution and check coagulation chemical dosing rates.
- Ensure that the filter media depth is correct.
- Inspect filter media regularly – ensure even float surface and no mudballs and cracks.
- Ensure even distribution of air-scour and backwash water during backwash cycles. Ensure adequate backwash cycles.
- Maintain the treated water pH in the range 9.00 – 9.40 at all times to ensure complete stabilization.

- Ensure adequate operation of the lime feeder.
- Maintain at least 0.40 mg/l Free Chlorine at all times.
- A Standard Operating Procedure for cleaning of reservoirs should be available.
- A First Aid kit sign should be erected.
- Initiate a Visitors Register.

Biofiltration WTW

- The flow meters must be calibrated annually and a Calibration Certificate must be available on site.
- Calibrate Dissolved Oxygen probes annually.
- Calibrate pH probes annually.
- The iron concentration in the water from the filters must be monitored daily.
- Record pH and Dissolved Oxygen from filters daily.
- Maintain the pH at 5.90 and the Dissolved Oxygen in the range 1 – 1.0 mg/l O₂.
- Measure Manganese concentrations daily.
- Record pH and Dissolved Oxygen from the Manganese biofilters daily.
- The quality of sludge being disposed should be recorded.
- The sludge should be analysed annually.
- All safety signs are not visible and more safety signs should be erected.
- Access to site is not controlled. Visitors Log book should be implemented.

Stanford WTW: The raw water complies with SANS 0241:2011 standards. A new chlorination facility was however constructed in order to eliminate potential risks, which includes a telemetry connection to the Franskraal WTW. The distribution system received a Blue Drop score of 90.94% in 2014. The 2014 Risk Ratings for Process Control, Drinking Water Quality and Risk Management were all below 50%. The recommendations included in the 2015 Process Audit Report were as follows:

- The dosing rate should be monitored and recorded daily.
- Maintain at least 0.40 mg/l Free Chlorine at all times.
- Chlorine residuals should be measured daily.
- Chlorine dosing rate should be recorded daily.
- All staff should be registered as Process Controllers with DWS.
- An emergency shower should be installed at the chlorine dosing point.
- Clear signage should be installed.
- First Aid kit should be available.
- Fire extinguisher should be available.

Franskraal WTW: The WTW was completely rebuilt a number of years ago and is currently well equipped and well-operated. The plant operates well within its design capacity under normal conditions. It received two consecutive Blue Drop awards in 2011 and 2012. The distribution system received a Blue Drop score of 88.30% in 2014. The 2014 Risk Rating for only Process Control was above 50% (74.4%).

The recommendations included in the 2015 Process Audit Report were as follows:

- The inflow and outflow meter should be calibrated annually and a Calibration Certificate should be kept on site.
- The pH in the mixing race must be kept at 6.00 – 6.20 at all times to ensure complete metal precipitation.
- Maintain at least 0.40 mg/l free chlorine at all times.
- Sludge levels should be checked regularly in all reservoirs.
- A Standard Operating Procedure for cleaning of reservoirs should be available.
- All staff should be registered as Process Controllers with DWS.
- All personnel handling chlorine must undergo appropriate accredited chlorine handling training.

De Kelders WTW: This new Reverse Osmosis WTW was constructed during 2011 at De Kelders. The recommendations included in the 2015 Process Audit Report were as follows:

- Daily integrated flow meter readings should be readily available on site in a file dedicated for this purpose.
- Chlorine dosing rates and residual chlorine readings should be kept on site.
- All records should be readily available on site.
- All staff should be registered as Process Controllers with DWS.

Pearly Beach WTW: The Pearly Beach WTW is a new treatment plant and uses state-of-the-art ultrafiltration membrane technology to ensure a high quality final effluent. The distribution system obtained Blue Drop status in 2012 and a Blue Drop score of 87.35% in 2014. The 2014 Risk Rating for only Process Control was above 50% (71.1%). The recommendations included in the 2015 Process Audit Report were as follows:

- All flow meters should be calibrated annually and the Calibration Certificate should be kept on site.
- Maintain at least 0.40 mg/l Free Chlorine at all times.
- The reservoir level should be monitored and recorded daily.
- A Maintenance Plan with a Standard Operating Procedure should be available to clean the reservoir.
- All staff should be registered as Process Controllers with DWS.
- An emergency eye wash should be installed.
- A Visitors Log book should be implemented.

Baardskeerdersbos WTW: The plant operates well within its design capacity. The distribution system obtained a Blue Drop score of 63.87% in 2014. The 2014 Risk Ratings for Process Control (55.6%) and Drinking Water Quality (70.4%) were above 50%. The recommendations included in the 2015 Process Audit Report were as follows:

- The flow meters should be calibrated annual and a Calibration Certificate should be kept on site.
- Maintain 0.40 mg/l Free Chlorine at all times.
- All staff should be registered as Process Controllers with DWS.

Buffeljags Bay WTW: The chlorine installation is new and care was taken to ensure that all the safety requirements are met. The distribution system obtained a Blue Drop score of 71.83% in 2014. The 2014 Risk Ratings for Process Control (71.1%) and Drinking Water Quality (55.6%) were above 50%.

BULK WATER INFRASTRUCTURE

The Water Master Plan (July 2012) has indicated that based on the most likely land-use development scenario, it will be necessary to upgrade the following bulk water supply systems.

Buffels River: The existing bulk water supply system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

- Upgrading of the 300mm dia. bulk pipeline from Buffels River WTW to Betty's Bay Voorberg reservoir (The upgrading of this pipeline can be postponed if a booster pump station is constructed on the pipeline before the draw-off point to the Pringle Bay reservoir).

Kleinmond: The existing bulk water supply system has sufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. No future feeder mains are required.

Greater Hermanus: The existing bulk water supply system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. The following upgrades to the existing Coastal bulk pipeline supply system will be required in future to augment bulk water supply through this system.

- Replace the existing 300mm dia. bulk pipeline with a 500mm dia. pipeline when the existing 300 and 400mm dia. bulk pipes reaches capacity.
- New 200mm dia. parallel reinforcement of the existing 160mm dia. bulk supply pipeline to the Onrus reservoir in order to augment supply to the reservoir.
- Replace the existing 300mm dia. bulk pipeline with a 500mm dia. pipeline when the existing 300 and 350mm dia. bulk pipes reaches capacity.
- New 550mm dia. parallel reinforcement of the existing 250mm dia. pipeline when the existing 250mm dia. bulk pipe reaches capacity.
- New 500mm dia. parallel reinforcement of the existing 150mm dia. bulk supply pipeline to the Hawston LL reservoir in order to augment supply to the reservoir.
- New 200mm dia. parallel reinforcement of the existing 250mm dia. bulk supply pipeline to the Fisherhaven LL reservoir in order to augment supply to the reservoir.
- New 250mm dia. parallel reinforcement of the existing 200mm dia. bulk supply pipeline to the Fisherhaven LL reservoir in order to augment supply to the reservoir.

The following upgrades to the existing Hermanus bulk pipeline supply system will be required in future to augment bulk water supply through this system.

- Replace the existing 225mm dia. bulk pipeline with a 400mm dia. pipeline when the existing 225 and 300mm dia. bulk pipes reaches capacity.
- New 315mm dia. parallel reinforcement of the existing 400mm dia. bulk supply pipeline when the 400mm dia. pipeline reaches capacity.

The following new feeder mains will be required in future.

- New 335mm dia. bulk supply pipeline from the Hawston LL reservoir to the proposed Hawston HL reservoir when it is constructed.

Other future mains that will require upgrading are

- New 250mm dia. parallel reinforcement of the existing 150mm dia. bulk supply pipeline to the Sandbaai reservoir in order to augment supply to the reservoir.
- Replace the existing 225mm dia. bulk pipeline (from the Preekstoel WTW to the Coastal and Hermanus bulk pipelines) with a 500mm dia. pipeline when the existing 225, 400 and 600mm dia. bulk pipes from the Preekstoel WTW reaches capacity.

Stanford: The existing bulk water supply system has sufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. No future feeder mains are required.

Greater Gansbaai: The existing Greater Gansbaai bulk supply system was designed to supply water to De Kelders, Gansbaai, Kleinbaai and Franskraal from the Klipgat water source. During peak demand periods, zone valves before Gansbaai reservoirs are closed to ensure that Klipgat pump station provides water only to De Kelders and a portion of the Gansbaai consumers whereas the remaining consumers are temporarily provided with water from the Franskraal Pump System.

The existing bulk water supply system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

For the future scenario the Greater Gansbaai bulk system was designed to supply water from the Franskraal pump system to Franskraal, Kleinbaai and Gansbaai. De Kelders will be supplied with water from the Klipgat system and be supplemented by water from the Franskraal pump system. The following upgrades to the existing Greater Gansbaai bulk supply system will be required in the future:

- Replace the existing 200mm dia. bulk pipeline with a 315mm dia. pipeline when the existing 200mm and 355mm dia. bulk pipes reaches capacity.
- New 200mm dia. parallel reinforcement of the existing 150mm dia. bulk supply pipeline to the Kleinbaai reservoir in order to augment supply to the reservoir.
- New 315mm dia. parallel reinforcement of the existing 250mm dia. bulk supply pipeline in order to augment supply to the Gansbaai and De Kelders reservoirs.
- New 400mm dia. bulk supply pipeline to the Gansbaai reservoir. This item is required in order to utilize the existing bulk pipelines between Gansbaai and De Kelders so that bulk water supply to the De Kelders reservoirs can be augmented from Gansbaai.
- Dedicate the existing 250mm dia. pipeline between the Greater Gansbaai bulk system and the De Kelders reservoirs as a bulk supply pipeline to the De Kelders reservoirs. This item is required to isolate the bulk and distribution systems from each other when the new supply pipeline from the reservoirs to the De Kelders network is implemented.
- New 450mm dia. bulk supply pipeline from the Franskraal WTW to the Franskraal reservoirs.

Pearly Beach: The existing bulk water supply system has sufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. No future feeder mains are required.

WATER PUMP STATIONS

The Water Master Plan (July 2012) has indicated that based on the most likely land-use development scenario, it will be necessary for the following water pump stations:

Table C.11: Future water pump stations required				
Distribution System	Recommendations included in the Water Master Plan	Capacity (l/s)	Head (m)	Cost (R Million)
Buffels River	To improve the residual pressures of the higher lying erven in the Voorberg reservoir zone	10	25	0.559
	Required to augment bulk supply to Voorberg reservoir	70	10	0.655
	Required to sustain pressure in the Voorberg reservoir zone network	15	150	0.154
Kleinmond	Verify duty point of PS for modelling purposes	3	45	-
	Verify duty point of PS for modelling purposes	7	30	-
	Required when future area KM4 develops	15	30	0.596
Greater Hermanus	When Hawston High level reservoir is constructed	130	57	2.050
	When supply problems to Fisherhaven HL reservoir occur, investigate existing capacity first	20	50	0.707
	To augment bulk water supply when existing supply reaches capacity (upgrade PS)	310	20	0.756
	To augment bulk water supply when existing supply reaches capacity	100	20	0.920
Stanford	No future pump stations are required	-	-	-
Greater Gansbaai	New bulk PS to supply bulk water to Kleinbaai, Gansbaai and De Kelder reservoirs	55	35	0.906
	When Franskraal PS reaches capacity, after MP items OGW.B4 & OGW.B5 is implemented	140	40	0.657
	When Franskraal PS reaches capacity, after MP items OGW.B2 & OGW.B3 is implemented	210	45	0.731
	New bulk PS to supply bulk water to De Kelders reservoirs	40	60	0.993
	Required when Franskraal HL reservoir is constructed	70	65	1.443
Pearly Beach	No future pump stations are required	-	-	-
Total				11.127

RESERVOIR INFRASTRUCTURE

Overstrand Municipality's overall storage factors of the reservoirs for the various towns for 2014/2015, based on 1 x PDD (24 hours storage capacity), are 1.39 for Buffels River, 2.01 for Kleinmond, 1.66 for Greater Hermanus, 1.64 for Stanford, 1.37 for Greater Gansbaai, 2.00 for Pearly Beach, 1.43 for Baardskeedersbos and 3.69 for Buffeljags Bay.

Even though the Municipality's overall storage capacity might be adequate there might be some distribution zones within the Municipality's networks with inadequate storage capacity, as identified through the Water Master Plan (July 2012) and indicated in the table below:

Table C.12: Future reservoirs required			
Distribution System	Recommendations included in the Water Master Plan	Capacity (MI)	Cost (R Million)
Buffels River	Required to increase reservoir storage for Rooi Els (Implemented)	-	-
	Required to increase reservoir storage for Pringle Bay (TWL = 67m).	2.500	5.478
	Required to increase reservoir storage for Betty's Bay (TWL = 66m).	3.000	6.132
Kleinmond	No future reservoirs are required	-	-
Greater Hermanus	Required to increase reservoir storage for Fisherhaven (TWL = 60m).	2.500	5.478
	Required to increase reservoir storage for Hawston (TWL = 66m).	3.000	6.132
	New reservoir for higher lying future development areas in Hawston (TWL = 120m).	5.000	8.820
	Required to increase reservoir storage for Hawston HL Zone (TWL = 120m).	5.000	8.820
	Required to increase reservoir storage for Onrus (TWL = 78m).	1.500	3.872
	Required to increase reservoir storage for Kidbrooke Place (Cost to developer) (TWL = 85m).	0.300	0.000

Table C.12: Future reservoirs required			
Distribution System	Recommendations included in the Water Master Plan	Capacity (MI)	Cost (R Million)
	Required to increase reservoir storage for Sandbaai (TWL = 65m).	3.000	6.132
	Required to increase reservoir storage for Northcliff zone (TWL = 75m).	0.300	1.361
	Required when future areas GH25 & GH26 develop (TWL = 144m).	0.500	1.884
	Required when future area GH1 develops (TWL = 108m).	1.000	2.954
	Required to increase reservoir storage for Mount Pleasant (TWL = 87m).	0.500	1.884
Stanford	A new reservoir is proposed at the existing Stanford reservoir site to augment reservoir storage for Stanford in order to accommodate anticipated future development areas (TWL = 85m)	1.500	3.872
Greater Gansbaai	Required to increase reservoir storage for Franskraal (TWL = 59m)	1.500	3.872
	Abandon existing 0.300 MI reservoir when new Franskraal 1.500 MI reservoir is constructed (TWL = 59m)	-	-
	Abandon existing 0.225 MI reservoir when new Franskraal 1.500 MI reservoir is constructed (TWL = 59m)	-	-
	Required to increase reservoir storage for Kleinbaai (TWL = 61m)	4.000	7.616
	Required to increase reservoir storage for Gansbaai (TWL = 63m)	5.000	8.820
	Required to increase reservoir storage for De Kelders (TWL = 98m)	0.500	1.884
	Additional reservoir storage capacity for Franskraal LL zone when future areas GC31 & GC33 develop (TWL = 59m)	7.000	11.368
	New Franskraal HL reservoir when future areas GG32 and higher lying erven of GG33 develop (TWL = 120m)	5.500	9.472
Pearly Beach	No new reservoirs are required	-	-
Total		53.100	105.851

WATER AND SEWER RETICULATION INFRASTRUCTURE

The Water Master Plan (July 2012) has indicated that based on the most likely land-use development scenario, the following future water reticulation infrastructure components will be necessary.

Table C.13: Future water reticulation infrastructure required
BUFFELS RIVER
Proposed distribution zones <ul style="list-style-type: none"> The only changes to the existing distribution zones are that the water network of the higher lying erven in the Betty's Bay Voorberg reservoir zone is rezoned and incorporated in a new Betty's Bay booster zone.
Proposed future system and required works <p>The existing Buffels River water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Pringle Bay reservoir, Voorberg reservoir and Sunny Seas reservoir distribution networks. A few pipelines and valves are proposed in order to implement the Betty's Bay booster zone.
KLEINMOND
Proposed distribution zones <ul style="list-style-type: none"> The Protearand reservoir zone is increased to accommodate future development areas within the zone. A new PRV zone is proposed in order to reduce the high static pressures of the lower lying erven within the existing Protearand reservoir zone (Was implemented). Three new booster pumping zones are proposed for higher lying future development areas KM-1, KM-2 and KM-4. The existing Protearand reservoir zone is rezoned in order to accommodate the higher lying erven within the Over Hills suburb in the proposed booster pumping zone No.3.
Proposed future system and required works <p>The existing Kleinmond water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Kleinmond distribution networks. New distribution pipelines are proposed for when future development areas KM-2, 3 and 4 develop. A new pipeline and valves are proposed in order to implement the Kleinmond booster zone No.3

Table C.13: Future water reticulation infrastructure required	
GREATER HERMANUS	
Proposed distribution zones	<ul style="list-style-type: none"> A new Hawston HL reservoir zone is proposed to accommodate future development area GH-5.1 as well as the existing higher lying erven in Hawston that are currently supplied from the Fisherhaven HL reservoir. This zone should be supplied from a new reservoir with a TWL of 120m. A new Hawston HL PRV zone (supplied from the proposed Hawston HL reservoir zone via a PRV) is proposed to accommodate future development areas GH-6.1 and 6.3. The setting of the PRV should be set at 63m. The boundaries of the Northcliff reservoir zone are increased to accommodate some of the higher lying erven of the Hermanus reservoir zone. The boundaries of the Hermanus Heights reservoir zone are increased to accommodate erven that are currently supplied directly from the Hermanus bulk pipeline as well as the higher lying erven in the North Western part of Voëlklip that are currently supplied from the Voëlklip LL reservoir. The boundaries of the existing reservoir zones are increased to accommodate future development areas in Greater Hermanus.
Proposed future system and required works	<p>The existing Greater Hermanus water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Greater Hermanus distribution network. New distribution pipelines are proposed to supply future development areas with water when they develop. A new inter-connection pipeline between the Fisherhaven LL reservoir zone and the Hawston LL reservoir is proposed as an emergency connection when future development area GH-3 develops. A new non-return valve on the 200mm dia. supply pipeline from the Fisherhaven HL reservoir to the proposed Hawston HL reservoir zone is proposed in order to prevent inflow during the night from the Hawston HL reservoir zone into the Fisherhaven HL reservoir. A new PRV in the future Hawston HL reservoir zone is proposed in order to manage static pressures in this future zone. Rezoning between the Northcliff reservoir and Hermanus reservoir zones and between the Hermanus Heights reservoir, Direct Feed and Voëlklip LL reservoir zones is proposed.
STANFORD	
Proposed distribution zones	<ul style="list-style-type: none"> The existing Stanford PRV zone is increased to accommodate a larger portion of the existing Stanford reservoir zone (Was implemented). The boundaries of the existing zones are increased to accommodate future development areas in Stanford.
Proposed future system and required works	<ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Stanford distribution network. New distribution pipelines are proposed for when future development areas SF-1 to 3 and SF-7 to 9 develop.
GREATER GANSBAAI	
Proposed distribution zones	<ul style="list-style-type: none"> A new De Kelders booster zone is proposed to accommodate the higher lying erven of future development area GG-1. The boundaries of the existing reservoir zones are increased to accommodate future development areas in Greater Gansbaai.
Proposed future system and required works	<p>The existing Greater Gansbaai water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Greater Gansbaai distribution network. New distribution pipelines are proposed to supply future development areas with water when they develop. In De Kelders a dedicated supply pipeline from the reservoirs to the network is proposed. It is proposed that when the Birkenhead area in Kleinbaai is serviced with a formal water network, a secondary pipeline between Birkenhead and the existing Kleinbaai network is constructed along the coast line in order to improve network redundancy and conveyance in the area.
PEARLY BEACH	
Proposed distribution zones	<ul style="list-style-type: none"> The boundaries of the existing distribution zones are increased to accommodate future development areas in Pearly Beach.
Proposed future system and required works	<p>The existing Pearly Beach water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Pearly Beach distribution network and new distribution pipelines are proposed to supply water to anticipated future development areas.

The Sewer Master Plan (July 2012) has indicated that based on the most likely land-use development scenario, the following future sewer reticulation infrastructure components will be necessary.

Table C.14: Future sewer reticulation infrastructure required
BUFFELS RIVER
<ul style="list-style-type: none"> A new sewer reticulation system is proposed for the towns of Rooi Els, Pringle Bay and Betty's Bay in the Buffels River area, which are currently serviced by septic tanks. In Rooi Els four new future pumping station drainage areas are proposed that pumps the sewage of Rooi Els locally and eventually to a proposed Pringle Bay Main bulk pumping station. In Pringle Bay three new future pumping station drainage areas are proposed that pumps the sewage of Pringle Bay locally and eventually to a proposed Pringle Bay Main bulk pumping station. In Betty's Bay eight new future pumping station drainage areas are proposed that pumps the sewage of Betty's Bay locally and eventually to three proposed Betty's Bay Main bulk pumping stations. <p>A new bulk sewage pumping system is proposed for the Buffels River area where sewage from the proposed Rooi Els Main PS is pumped to the Pringle Bay Main PS. From the Pringle Bay Main PS to the Betty's Bay Main PS No.1, from the Betty's Bay Main PS No.1 to the Betty's Bay Main PS No.2 and from the Betty's Bay Main PS No.2 to the Betty's Bay Main PS No.3. It is proposed that the sewage of the Buffels River area is then pumped from the Betty's Bay Main PS No.3 directly to the existing Kleinmond WWTW.</p>
KLEINMOND
<ul style="list-style-type: none"> The boundaries of the existing drainage areas in Kleinmond are increased to accommodate proposed future development and existing unserviced erven that fall within these drainage areas. A new future pumping station K1 drainage area is proposed for the existing unserviced erven in the south western areas of Kleinmond areas and future development areas KM-6 and KM-7. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Kleinmond PS4 drainage area. Upgrading of the Kleinmond PS No.4 is proposed when the existing pumping station reaches capacity. A few existing outfall sewers require upgrading by replacement with larger sized future sewers. New outfall sewers are proposed to accommodate future development areas and to service the existing unserviced erven in Kleinmond.
GREATER HERMANUS
<ul style="list-style-type: none"> The boundaries of the existing drainage areas in the Hermanus WWTW and Hawston WWTW sewer systems are increased to accommodate proposed future development areas and existing unserviced erven that fall within these drainage areas. In Fisherhaven new future pumping station drainage areas GH1 and GH2 are proposed for the areas in Fisherhaven that cannot gravitate to the existing Fisherhaven PS. New pumping stations and rising mains should be constructed for these new drainage areas that discharge into the existing Fisherhaven PS drainage area. New future pumping station GH3, GH4, GH5, GH6, GH7 and GH8 drainage areas and proposed for future development areas GH-4, GH-6.1, GH-6.2, GH-6.3, GH-24, a small portion of GH-5.1 and the existing unserviced erven in Hawston that cannot gravitate to the existing Hawston WWTW drainage area. New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping stations GH5 and GH7 should discharge into the proposed future PS GH4 drainage area. Future pumping stations GH4 and GH8 should discharge into the existing Hawston WWTW drainage area and future pumping stations GH3 and GH6 should pump directly into the existing Hawston WWTW. A new future pumping station GH11 drainage area is proposed for the lower lying erven of future development area GH-1 that cannot gravitate to the existing Hawston WWTW drainage area. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Hawston WWTW drainage area. In Hermanus new future pumping station GH9 and GH10 drainage areas are proposed for the existing unserviced erven in Westcliff that cannot gravitate to the existing infrastructure of the Hermanus sewer reticulation system. New pumping stations and rising mains should be constructed for these 2 new drainage areas. Future pumping station GH10 should discharge into the proposed future PS GH9 drainage area and future pumping station GH9 should discharge into the existing Whale Rock PS drainage area. Upgrading of the Fisherhaven, Onrus Main, Sandbaai, Mosselrivier, Hermanus No.1 and Hermanus No.4 pumping stations are proposed when the existing pumping stations reaches capacity. A few existing outfall sewers require upgrading by replacement with larger sized future sewers. New outfall sewers are proposed to accommodate future development areas and to service the existing unserviced erven in the Greater Hermanus area.
STANFORD
<ul style="list-style-type: none"> The boundaries of the existing drainage areas in Stanford are increased to accommodate proposed future development areas and existing unserviced erven that fall within these drainage areas. New future pumping station S1 and S2 drainage areas are proposed for the existing unserviced erven in Stanford that cannot gravitate to the existing infrastructure of the Stanford sewer reticulation system. New pumping stations and rising mains should be constructed for these 2 new drainage areas. Future pumping station S1 should discharge into the existing Stanford Gravity drainage area and future pumping station S2 should discharge into the existing Stanford PS drainage area. A new future pumping station S3 drainage area is proposed for future development area SF-2 and a portion of future development area SF-3. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Stanford PS drainage area.

Table C.14: Future sewer reticulation infrastructure required
<ul style="list-style-type: none"> Upgrading of the existing Stanford pumping station is proposed when the existing pumping station reaches capacity. A few existing outfall sewers require upgrading by replacement with larger sized future sewers. New outfall sewers are proposed to accommodate future development areas and to service the existing unserved erven in Stanford.
GREATER GANSBAAI
<ul style="list-style-type: none"> A new sewer reticulation system is proposed for the towns of De Kelders and Franskraal in the Greater Gansbaai area, which are currently serviced by septic tanks. In Gansbaai and Kleinbaai only a portion of the existing erven are serviced with a full waterborne sanitation system and new infrastructure is proposed to service these areas in future. In De Kelders five new future pumping station drainage areas are proposed that pumps the sewerage of De Kelders locally and eventually to a proposed De Kelders Main bulk pumping station. In Gansbaai new future pumping station GB1 and GB4 drainage areas are proposed for the existing unserved erven in Gansbaai that cannot gravitate to the existing infrastructure of the existing Gansbaai sewer reticulation system. New pumping stations and rising mains should be constructed for these two new drainage areas. Future pumping station GB1 should discharge into the existing Gansbaai Hawe PS drainage area and future pumping station GB4 should discharge into the existing Gansbaai WWTW gravity drainage area. A new future pumping station GB2 drainage area is proposed for future development area GG-9. A new pumping station and rising main should be constructed for this new drainage area that discharges directly into the existing Kolgans No.2 pumping station. A new future pumping station GB3 drainage area is proposed for future development area GG-10 and GG-11. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Gansbaai WWTW gravity drainage area. In Kleinbaai new future pumping station KB1, KB2 and KB3 drainage areas are proposed. It is proposed that the existing conservancy tanks are decommissioned in the future. Conservancy tank No.1 should be accommodated in the future pumping station KB1 drainage area and conservancy tanks No.2 and 3 in future pumping station KB2 drainage area. New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping stations KB1 and KB3 should discharge into the future pumping station KV2 drainage area and future pumping station KB2 should pump the sewage of Kleinbaai to a proposed Kleinbaai Main bulk pumping station.
GREATER GANSBAAI
<ul style="list-style-type: none"> New future pumping station KB4 and KB5 drainage areas are proposed for future development area GG-25 (Birkenhead area). New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping station KB5 should discharge into the future pumping station KB4 drainage area and future pumping station KB4 should discharge into the future pumping station KB1 drainage area in Kleinbaai. In Franskraal three new future pumping station drainage areas are proposed that pumps the sewage of Franskraal locally and eventually to the proposed Kleinbaai Main bulk pumping station. The boundaries of the existing drainage areas in Gansbaai and Kleinbaai are increased to accommodate proposed future development areas and existing unserved erven that fall within these drainage areas. Upgrading of the existing Kolgans No.2 pumping station is proposed when the existing pumping station reaches capacity. A few existing outfall sewers in Gansbaai require upgrading by replacement with larger sized future sewers. New outfall sewers are proposed to accommodate future development areas and to service the existing unserved erven in the Greater Gansbaai area. A new bulk sewage pumping system is proposed for the Greater Gansbaai area where sewage from the proposed De Kelders Main PS is pumped to the existing Gansbaai Hawe PS and sewage from the proposed Kleinbaai Main PS is pumped directly to the Gansbaai WWTW. Upgrading of the Gansbaai Hawe pumping station is proposed when sewage is pumped from De Kelders to Gansbaai.
PEARLY BEACH
<ul style="list-style-type: none"> The boundaries of the existing Pearly Beach PS drainage area are increased to accommodate future development area PB-2. New future pumping station P1, P2 and P3 drainage areas are proposed for the existing unserved erven in Pearly Beach and future development areas PB-1, PB-3 and PB-4. New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping station P1 should discharge into the future PS P2 drainage area, future pumping station P2 should discharge into the future PS P3 drainage area and future pumping station P3 should discharge into the existing Pearly Beach conservancy tank. New outfall sewers are proposed to accommodate future development areas and to service the existing unserved erven in Pearly Beach.

SEWER PUMP STATIONS

The Sewer Master Plan (July 2012) has indicated that based on the most likely land-use development scenario, it will be necessary for the following new sewer pump stations, as well as upgrading of the existing sewer pump stations:

Table C.15: Future sewer pump stations required			
Drainage System	Recommendations included in the Sewer Master Plan	Capacity (l/s)	Cost (R Million)
Buffels River	New Future Rooi Els No.1 pump station	5	0.343
	New Future Rooi Els No.2 pump station	8	0.399
	New Future Rooi Els No.3 pump station	15	0.516
	New Future Rooi Els No.4 pump station	5	0.343
	New Future Pringle Bay No.1 pump station	35	0.785
	New Future Pringle Bay No.2 pump station	17	0.546
	New Future Pringle Bay No.3 pump station	5	0.343
	New Future Betty's Bay No.1 pump station	5	0.343
	New Future Betty's Bay No.2 pump station	45	0.907
	New Future Betty's Bay No.3 pump station	20	0.590
	New Future Betty's Bay No.4 pump station	8	0.399
	New Future Betty's Bay No.5 pump station	5	0.343
	New Future Betty's Bay No.6 pump station	5	0.343
	New Future Betty's Bay No.7 pump station	20	0.590
	New Future Betty's Bay No.8 pump station	5	0.343
	New Rooi Els Main pump station (Pump to Pringle Bay)	20	0.590
	New Pringle Bay Main pump station (Pump to Betty's Bay)	55	1.020
	New Betty's Bay Main pump station No.1 (Pump to Kleinmond WWTW)	100	1.402
	New Betty's Bay Main pump station No.2 (Pump to Kleinmond WWTW)	115	1.522
	New Betty's Bay Main pump station No.3 (Pump to Kleinmond WWTW)	140	1.710
Kleinmond	Upgrade existing Harbour PS when it reaches capacity	10	0.144
	Upgrade Kleinmond 4 PS	95	0.434
	Upgrade Kleinmond 5 PS	10	0.130
Greater Hermanus	New PS when existing Fisherhaven PS reaches capacity	18	0.165
	New PS for Fisherhaven	5	0.343
	New PS for Fisherhaven	9	0.417
	New PS when future area GH49 develops (Cost for Developer)		-
	New PS when future area GH4 develops	30	0.724
	New PS for Hawston	10	0.436
	New PS for Hawston	5	0.343
	New PS when future area GH6.2 develops	4	0.343
	New PS when future areas GH6.1 and HG6.4 develop	55	1.020
	Upgrade existing Onrus Main PS when it reaches capacity	60	0.334
	Upgrade existing Sandbaai PS when it reaches capacity	32	0.109
	Upgrade existing Mossel River PS when it reaches capacity	28	0.206
	Upgrade existing Hermanus No.1 PS when it reaches capacity	14	0.148
	Upgrade existing Hermanus No.2 PS to reach scouring velocity through rising main	11	0.149
	New PS for Hermanus	7	0.380
	New PS for Hermanus		0.343
	Upgrade existing WWTP Main PS when it reaches capacity. Investigate existing capacity and operation of system from WWTW Main PS to Hermanus WWTW first.	78	0.391
	New PS when lower lying erven of future area GH1 develops (Cost for Developer)		-
	Upgrade existing Hermanus No.4 PS when it reaches capacity. Verify existing capacity first	65	0.368
	Upgrade existing Meerensee No.3 PS when it reaches capacity. Investigate existing capacity first.	8	0.136
	Upgrade existing Whale Rock PS in order to reach scouring velocity through rising main.	38	0.261
	New PS when future areas GH43 and GH44 develop	15	0.516

Table C.15: Future sewer pump stations required			
Drainage System	Recommendations included in the Sewer Master Plan	Capacity (l/s)	Cost (R Million)
	New PS when future area GH43 develop	5	-
	New PS when future areas GH43 and GH44 develop	5	0.343
	Refurbish and upgrade all Hermanus sewer pump stations in phases (R2 million/a)		
Stanford	New PS for Stanford South	5	0.343
	New PS for Stanford North	9	0.417
	New PS for Stanford North	5	0.343
	New PS for Stanford North	5	0.343
	New PS for Stanford North	5	0.343
Greater Gansbaai	New PS for De Kelders	4	0.343
	New PS for De Kelders	15	0.516
	New PS for De Kelders	25	0.659
	New PS for De Kelders	30	0.724
	New PS for De Kelders	5	0.343
	New PS for Gansbaai	5	0.343
	New PS for Gansbaai	4	0.343
	Upgrade existing Kolgans No.2 PS when it reaches capacity, verify existing pump capacity first.	15	0.166
	New PS when future areas GG10 and GG11 develop	15	0.516
	New PS for Gansbaai	5	0.343
	New PS for Kleinbaai	20	0.590
	New PS for Kleinbaai	50	0.964
	New PS for Franskraal	35	0.785
	New PS for Franskraal	25	0.659
	New PS for Franskraal	15	0.516
	New PS for Birkenhead drainage area	7	0.380
	New PS for Birkenhead drainage area	4	0.343
	New PS when lower lying erven of Perlemoenpunt develop	10	0.436
	New PS when future areas GG10.2 and GG11.2 develop	7	0.380
	New PS for Franskraal	10	0.436
	New PS for Franskraal	5	0.343
	New PS when future area GG31 develops	20	0.590
	New PS when future area GG31 develops	10	0.436
	New PS when future area GG32 and GG33 develop	85	1.278
	New PS when future area GG33 develops	80	1.235
	New PS required to pump sewage from Kleinbaai and Franskraal to Gansbaai WWTP	140	1.710
	New PS required to pump sewage from De Kelders to Gansbaai Hawe PS	50	0.964
	Upgrade existing PS when sewage from De Kelders is pumped to Gansbaai	85	0.392
Pearly Beach	New PS for Pearly Beach	5	0.343
	New PS for Pearly Beach	20	0.590
	New PS for Pearly Beach	30	0.724
	New PS for Pearly Beach	35	0.785
	New PS for Pearly Beach	5	0.343
Total			42.867

WASTE WATER TREATMENT INFRASTRUCTURE

The table below gives a summary of the existing capacities and current flows at each of the WWTWs (MI/d)

WWTW	Existing Hydraulic Capacity	Peak Month Average Daily Flow	Average Daily Flow (July 2014 – June 2015)	Average Wet Weather Flow (Jun'15, Jul'14, Aug'14)
Kleinmond	2.000	2.082 (Jul'14)	1.215	1.616
Hawston	1.000	0.455 (Jul'14)	0.300	0.371
Hermanus	12.000	9.205 (Jul'14)	6.271	7.710
Stanford	0.500	0.630 (Jun'15)	0.479	0.503
Gansbaai	2.000	1.848 (Mar'15)	1.493	1.317

The capacity of the Hermanus WWTW was upgraded from 7.3 MI/d to 12 MI/d at the end of 2012. The upgrading included a new inlet works, refurbishment of the existing aeration and settling tanks, new anaerobic and anoxic basins and settling tank, mechanical sludge dewatering and a new chlorination system. The sludge handling facilities at the Kleinmond and Gansbaai WWTW were also upgraded during 2012/2013. The capacity of the Stanford WWTW will be upgraded during 2017/2018.

Kleinmond WWTW: The 2013 Green Drop score for the WWTW was 77.61% and the wastewater risk rating increased from 44.40% in 2012 to 47.06% in 2013. The recommendations included in the 2015 Process Audit Report for the Kleinmond WWTW were as follows:

- The flow meter should be calibrated annually.
- The flow meter readings should be evaluated regularly.
- Install an outflow flow meter.
- Maintain an adequate sludge wastage programme.
- Oxygen transfer tests should be conducted to establish the delivery of the aerators.
- Staff should be registered with DWA as Process Controllers.
- Create a Visitors Log Book in order to keep a record of all visitors entering the WWTW.
- Maintain at least 0.40 mg/l Free Chlorine.
- Operate all available aerators during peak holiday seasons.
- Install fire extinguishers in main buildings.

Hawston WWTW: The WWTW received a Green Drop award in 2013. The wastewater risk rating decreased from 33.30% in 2012 to 29.41% in 2013. The recommendations included in the 2015 Process Audit Report for the Hawston WWTW were as follows:

- The flow meters at the inlet and the outlet should be calibrated.
- The flow meter readings should be evaluated relative to the raw sewage pump hours and pump capacities.
- Investigate the origin of the influent with high Conductivity.
- Consider Ferric Chloride dosing for Phosphate removal.
- The raw sewage pump levels switch should be investigated and flooding of the sump should be prevented at all times.
- The sludge return rate should be increased.
- Increase sludge wastage and maintain an adequate sludge wastage programme.
- Oxygen transfer tests should be conducted to establish the delivery of the aerators.

- Staff should be registered with DWS as Process Controllers.
- Create a Visitors Log Book in order to keep a record of all visitors entering the WWTW.
- No livestock should be allowed on site.
- Construct a car port over the grit channels.

Hermanus WWTW: The WWTW received two consecutive Green Drop awards in 2012 and 2013. The wastewater risk rating increased from 34.70% in 2012 to 45.45% in 2013. The recommendations included in the 2015 Process Audit Report for the Hermanus WWTW were as follows:

- The flow meters at the inlet and the outlet should be calibrated annually.
- Investigate the origin of the influent with high conductivity.
- Sludge management should receive attention.
- Excess sludge should be wasted regularly in order to control the MLSS concentration in the range 4000 – 6000 mg TSS/l.
- The Operator should monitor the sludge settleability daily and maintain a constant mixed liquor suspended solids concentration.
- Increase sludge wastage and maintain an adequate sludge wastage programme.
- Replace sand on drying beds.
- Records should be kept of the quantity of sludge wasted.
- Maintain 0.40 mg/l Free Chlorine at all times.
- All Process Controllers must be registered with DWS.
- All visitors should sign in on a Visitors Log book.
- Refill First Aid box and keep a register of all contents.

Stanford WWTW: The WWTW received a Green Drop award in 2013. The wastewater risk rating decreased from 44.40% in 2012 to 29.41% in 2013. The recommendations included in the 2015 Process Audit Report for the Stanford WWTW were as follows:

- The flow meters should be calibrated yearly and a Calibration Certificate should be kept on site.
- Investigate the origin of the influent containing high conductivities.
- Grit should be removed from the grit channels daily and disposed of at the landfill site.
- Repair hour meters of all three mixers.
- Oxygen transfer tests should be conducted to establish the delivery of the aerators.
- Repair aerator hour meters and record meter readings.
- Repair the aerator ammeters.
- Repair leak on RAS sludge pump as a matter of urgency.
- Clean out the two sludge lagoons.
- Repair the poly dosing pump at the belt press.
- Repair the sludge feed meter.
- Improve record-keeping at belt press. Daily sludge production and poly usage should be recorded daily.
- Revamp the office / control room and ensure proper space / shelving for records.
- Repair aerator hour meters and record readings daily.
- AL Abbott & Associates monthly reports should be filed on site.

- No daily maintenance or incident report file visible on site. This should be readily available.
- Register staff as Process Controllers with DWS.
- Ensure that a classified Process Controller is on site.
- Implement a Visitors Register in order to control access to the WWTW.
- Keep safety minutes on site.
- Install an eye wash / shower facility.
- Ensure that there is a First Aid kit on site.

Gansbaai WWTW: The WWTW received a Green Drop award in 2013. The wastewater risk rating decreased from 38.90% in 2012 to 35.29% in 2013. The recommendations included in the 2015 Process Audit Report for the Stanford WWTW were as follows:

- The plant is well maintained and plant performance is excellent.
- It is therefore recommended that all the present mode of operation remain unchanged.
- The inlet flow meter should be calibrated annually and the calibration certificate should be kept on site.
- Install an outflow flow meter.
- Investigate the origin of the periodic high inlet conductivity.
- Clear and clean the banks of the maturation pond.
- Maintain 0.25 mg/l free chlorine at all times.

Overstrand Municipality revises on an annual basis the capacity and suitability of the WWTWs to meet the requirements of DWS for the quality of the final effluent being discharged to the receiving water bodies. When the water quality requirements for the final effluent becomes stricter and / or when the inflow to the WWTW has increased to such an extent that the capacity of the plant needs to be increased, the Municipality appoints reputed consulting engineering firms to undertake feasibility studies to perform technical and economical evaluation of the different options available for upgrading or extending the capacity of the treatment works.

ASSET MANAGEMENT ASSESSMENT

Overstrand Municipality needs to differentiate between budget allocated towards the operation and maintenance of the water and sewerage infrastructure and the budget allocated towards the replacement of the water and sewerage infrastructure. A budget of approximately 2% of the total asset value per annum should be allocated towards the replacement of the existing water and sewerage infrastructure. In the case of operations and maintenance of the system, a budget of approximately 1% to 2% of the value of the system is typically required to ensure that the system remains in good condition.

It is important for Overstrand Municipality to develop an AMP from their Asset Register. The objective of an AMP is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making. It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively manage its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

This plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. Overstrand Municipality needs to ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose. Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increase in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for water and sanitation infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

Business Element 6: Water Services Infrastructure Management (O&M)

Table C.17: Business Element 6: Operation and Maintenance (Topic 6)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
This topic provides an overview of the sufficiency of resources and processes in place to effectively operate and maintain the water services. It reflects whether the municipality has an Operation and Maintenance Plan in place. The topic also illustrates whether the WSA has implemented good practice as directed in the Blue- and Green Drop certification processes	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Operation & Maintenance Plan	Scores will be finalised once the new eWSDP website is fully populated.			
	Resources				
	Information				
	Activity Control & Management				
	Water Supply & Quality				
	Waste Water Supply & Quality				
TOTAL for Topic					
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	It is important for Overstrand Municipality to classify all treatment works and operators along the lines of the regulations by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.	Establish a mentoring role for operators ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Establish budgets to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a program a source of specific resources of skilled operators, technicians and managers will be established.			
2	The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is therefore important for Overstrand Municipality to compile a Legal Compliance Audit of their WTWs and WWTWs, which will provide the management of Overstrand Municipality with the necessary information to establish whether the Municipality is in compliance with the legislation or not.	Compile an Occupational Health and Safety Audit at all the WTWs and WWTWs.			
3	Shortcomings were identified as part of the Water Safety Plans and W ₂ RAPs.	Implement Improvement / Upgrade Plans of Water Safety Plans and W ₂ RAPs			
4	Shortcomings were identified as part of the WTW and WWTW Process Audits.	Implement recommendations from detail WTW and WWTW Process Audits			
5	Ensure proper asset management, operation and maintenance of the existing bulk water and sewerage infrastructure and the training of staff involved in the operation and maintenance of the infrastructure.	Asset management, the operation and maintenance of the existing bulk water and sewerage infrastructure and the training of staff involved in the operation and maintenance of the infrastructure forms part of the Veolia Contract.			

The Water Safety Plan and W₂RAP Teams of Overstrand Municipality are committed to meet regularly to review the implementation of all the aspects of the Water Safety Plan and W₂RAP to ensure that they are still accurate and to determine whether the field assessments need updates or modifications and whether the Incident Response Management Protocol is still adequate. In addition to the regular three year review, the Water Safety Plan and W₂RAP will also be reviewed when, for example, a new water source is developed, major treatment improvements are planned and brought into use, or after a major incident.

The Veolia Contract allows for the classification of all the treatment works and operators along the lines of the regulations by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

The Municipality needs to establish a mentoring role for operators ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Establish budgets to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a program a source of specific resources of skilled operators, technicians and managers will be established.

The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is therefore important for Overstrand Municipality to compile a Legal Compliance Audit of their WTWs and WWTW, which will provide the management of Overstrand Municipality with the necessary information to establish whether the Municipality is in compliance with the legislation or not.

Overstrand Municipality is committed to work with the DWS and the other role-players in order to further improve on their 2014 Blue Drop Score for the various distribution systems. The Water Safety Plans, Process Audits that were carried out at all the WTWs and Operation and Maintenance Manuals which were compiled for all the WTWs will be used to improve the Municipality's performance. The Improvement / Upgrade Plan of the Water Safety Plan will also be implemented by the Municipality in order to address the potential risks identified through the Water Safety Plan process.

It is also important for Overstrand Municipality to continue with the upgrading of WWTWs when necessary, in order to reduce the risk of source contamination. WWTWs will be managed and operated by Overstrand Municipality to comply with the permitted standards and in so doing intends to work towards green drop status for their other WWTWs as well.

Overstrand Municipality is committed to work with the DWS and the other role-players in order to improve on their 2013 Green Drop Score and to reduce the Wastewater Risk Ratings for the various WWTWs and to get the Municipality ready for the next round of assessments. The W₂RAP that are in place for all the WWTWs will assist in reducing the current CRRs for the various WWTWs. The following will also further assist in the process of reducing the CRRs.

- Forward planning and upgrading / refurbishment of treatment plants to ensure adequate capacity for the flows received;
- Ensure sound management of the bulk O&M contract with Veolia;
- Monitoring of flow to- and from the plants;
- Sampling and monitoring of effluent quality;
- Appropriate authorisation in accordance with the National Water Act (36 of 1998); and / or
- Where plant is overloaded, introduce innovative methods to ensure enhancement of effluent quality.

Business Element 7: Associated Services

Table C.18: Business Element 7: Associated Services (Topic 7)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic has been established to ensure adequate focus on the water services levels and needs of educational and health facilities. The water services planner will use this information to establish short-term solutions and to prioritize water services infrastructure projects to educational- and health facilities.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Water services – Education	Scores will be finalised once the new eWSDP website is fully populated.			
	Water services - Hospitals				
	Water services – Health Centers				
	Water services - Clinics				
	Sanitation - Education				
	Sanitation - Hospitals				
	Sanitation – Health Centers				
	Sanitation - Clinics				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	-	-			

The environmental health function is currently with the Overberg District Municipality. Typical functions of the Overberg District Municipality, with regard to health services, include the following:

- Households to meet the minimal health and safety requirements
- Monitoring water quality (Including recreational waters)
- Waste management
- Food control
- Schools to meet health requirements
- Contagious disease control
- Community development: Making communities aware of environmental health issues and communicates with farm workers regarding sanitation services.

The Municipal Health Services of the Overberg District Municipality also report monthly to the Department of Environmental Health on water quality. The quality of life of the people within a Municipality is influenced by the available health care. Various things influence the health conditions of people in any region, for example access to clean water, good sanitation, proper nutrition and adequate housing.

It is important that a co-operative relationship be maintained between the Overberg District Municipality and Overstrand Municipality with regard to environmental health issues and that a good communication protocol is followed between the District Municipality and Overstrand Municipality.

The health profile in relation to treated water is good. Within the urban context, drinking water throughout the municipal area is considered to be of a high quality. The most vulnerable groups within Overstrand Municipality's Management Area are the persons living in informal areas with shared services. It is therefore of outmost importance that the communal standpipes are properly maintained, to promote better health and hygiene among users. It is necessary to:

- keep the standpipe area clean and free from stagnant water;
- avoid water spillage by keeping the tap closed when not in use;
- report and rectify leakages immediately;
- keep straying animals away from standpipe area; and
- keep the tap outlet, standpipe slab and soak away clean.

Promote health and hygiene awareness amongst standpipe users by focusing on the following:

- users must use the standpipe only for the filling of containers;
- no body or clothes washing is allowed at standpipes;
- no house pipes or other objects may be attached to the standpipes;
- use clean containers and close containers with a suitable lid when transporting water;
- disinfect containers when necessary; and
- immediately report any irregularities, contamination, tampering or vandalism at standpipes

The rehabilitation and maintenance of the basic services have also had positive results, in that the installations appear neater, a healthier environment has been created and less pollution than previously takes place. It is believed that this played a significant role in reducing disease previously caused by unhygienic conditions and absence of basic services.

The supply of basic sanitation services on the farms needs to be linked to the provision of health and hygiene education. Improved health requires behaviour change, which also cannot be achieved with a single health education talk given by an outside expert. Behaviour change requires sustained monitoring and promotion within the community. This is the key-function of the community health workers employed on sanitation projects.

Overstrand Municipality needs to continue to actively engage with service providers and NGO's in the fight against illnesses such as HIV/Aids and TB. A solution to the sustainability of the community health worker's position and employment within the community has been to link their position and function to the activities of the Department of Health. In addition support can be provided to the Community Health Workers through local clinics and through the programmes of the EHPs. Education on the HIV/Aids pandemic would play a key role in stemming the spread of the disease.

Overstrand Municipality will therefore endeavour to improve their efforts to foster partnership-driven development in planning and implementation where partnerships include community members, CBOs, NGOs, the private sector and other spheres of government. In this regard the Department of Health is considered a particularly important partner whose collaboration is much needed.

Business Element 8: Conservation and Demand Management

Table C.19: Business Element 8: Conservation and Demand Management (Topic 8.1)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Reducing unaccounted water and water inefficiencies	Scores will be finalised once the new eWSDP website is fully populated.			
	Reducing high pressures for residential consumers				
	Leak and meter repair programmes				
	Consumer/end-use demand management				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Further reduce the percentage of Non-Revenue Water.	Continue with the implementation of the WDM Strategy and Action Plan to reduce the non-revenue water for the various distribution systems to 17% by June 2017 (SDBIP).			
2	Repair leaks at all the indigent households	Continue with the repairing of leaks at all the indigent households.			
3	Old meters and meters that are not accurate should be replaced.	Continue with the phased pro-active replacement of the old water meters, as identified through the detail water meter audit.			
4	Implement an extensive schools WDM programme, which might also include annual competitions between schools (say with a prize for the lowest consumption, the lowest per capita consumption and for the best WDM-strategy poster design, etc.) Schools should be encouraged to make WDM programmes part of a long term project, where learners should be actively involved. A schools WDM programme should receive a high priority.	Support schools with WDM initiatives (Especially during Water Week)			
5	Overstrand Municipality needs to continue to focus on the installation of water saving devices (specific water efficient toilets). The Municipality also needs to focus on raising awareness regarding conservation projects and the installation of water efficient devices in order to reduce the water demand and their percentage of non-revenue water.	Raise awareness under the public of water efficient devices and water conservation projects.			

Table C.20: Business Element 8: Conservation and Demand Management - Water Balance (Topic 8.2 & 8.3)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The topic provides an overview of the activities pursued by the WSA in the past financial year towards water conservation and demand management. It also contains an overview of the water sources of the WSA.	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Surface water purchased	Scores will be finalised once the new eWSDP website is fully populated.			
	Surface water abstraction				
	Ground water abstraction				
	Raw water supplied				
	Total Influent				
	Total treated TW				
	Potable water to other Neighbours				
	Purchased Treated water				
	Ground water not treated				
	Authorised consumption				
	Total losses				
	Billed unmetered				
	Apparent losses				
	Waste water treatment works				
	Recycled				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	-	-			

Overstrand Municipality is committed to continue with the active implementation of their WDM Strategy in order to reduce the non-revenue water within the various distribution systems as follows:

Table C.21: Committed reduction in total NRW (Include bulk distribution, treatment and internal distribution)			
Distribution System	14/15 (%/a)	2019 (%/a)	2039 (%/a)
Buffels River	53.4%	40.0%	30.0%
Kleinmond	33.9%	25.0%	15.0%
Greater Hermanus	22.4%	15.0%	15.0%
Stanford	30.0%	20.0%	15.0%
Greater Gansbaai	37.7%	25.0%	20.0%
Pearly Beach	36.3%	25.0%	15.0%
Baardskeerdersbos	58.4%	30.0%	15.0%
Buffeljags Bay	15.5%	15.0%	15.0%

PRVs were installed in Kleinmond, Stanford and Bettys Bay. A phased approach was followed for the investigation / implementation of pressure management in selected areas in the Overstrand Municipality's Management Area. The phases were as follows:

- Investigation and Logging (Desktop Study, Logging of pressures and flows, Analysis of data)
- Implementation (Design PRV Chambers, Pressure Management Implementation of new PRVs, Supply and installation of smart electronic pressure controllers for existing PRVs)
- Impact Assessment (Post pressure management logging to determine impact of new PRVs and / or installation of smart pressure controllers on existing PRVs)

Overstrand Municipality will continue with the repairing of leaks at all the indigent households. The following steps can be implemented by Overstrand Municipality to ensure that the project is sustainable.

- Identify areas with high minimum night flows. Record these flows before the project starts in order to ensure that the overall savings achieved by the project can be calculated.
- Visit properties occupied by indigent households on a priority basis (highest consumption first).
- Educate the customer about the project and water saving measures that can be implemented.
- Audit properties for any plumbing leaks and repair the leaks that are found.
- Meters found to be faulty must be replaced.
- Identify where there may be inefficient water usage and water wastage.
- Identify the number of people living at the property so as to determine a reasonable water usage.

Mechanisms to ensure that customers repair new water leaks, maintain an affordable consumption and does not build up arrears need to be addressed in the early stages of the project, in order to ensure the sustainability of the project.

The Municipality is busy with the phased pro-active replacement of the old water meters, as identified through the detail water meter audit. The meters not working and the meters with existing leaks were also replaced and the leaks were repaired. The building inspectors include the inspection of the water meter installations during the foundation inspections at construction / building sites. This information is also implemented and captured on EMIS by the Building Inspectorate.

Overstrand Municipality needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM initiatives. All external funding that could be utilised by Overstrand Municipality for this purpose should be sourced.

Overstrand Municipality's current water information database appears adequate from a water services management perspective. Overstrand Municipality is committed to continue with the metering of all the influent received at their WWTWs, the quantity of treated effluent re-used and the quantity of treated effluent returned to the Water Resource System. This information is critical for planning purposes with regard to WWTWs upgrading.

Overstrand Municipality is also committed to keep on updating the water balance models on a monthly basis in order to determine locations of wastage and to enable Overstrand Municipality to actively implement their WDM Strategy to reduce losses even further. The water balance will not directly lead to the reduction of the demand, but is an imperative management tool that will inform the implementation of demand- side management initiatives.

Business Element 9: Water Resources

Table C.22: Business Element 9: Water Resources (Topic 9)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
The volumes and sources of raw water supply to the WSA are presented in this topic, which also presents the status of the WSA's abstraction licenses and future needs. An overview of the WSA's monitoring programme for its raw water sources is presented. The topic also outlines the degree of industrial and 'raw' water use and effluent discharge within the WSA.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Sources and Volumes	Scores will be finalised once the new eWSDP website is fully populated.			
	Monitoring				
	Water Quality				
	Wet Industries				
	Raw Water consumers				
	Industrial Consumer Units				
	Permitted effluent releases				
TOTAL for Topic					
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Registration of water use with the DWS.	Ensure all bulk water abstraction from the various sources is registered with the DWS and legalised.			
2	The safe yield of the existing resources supplying the Greater Hermanus with water will be exceeded in the nearby future.	Continue with the further augmentation of the Greater Hermanus water resources.			
3	The industrial consumers in Overstrand Municipality's Management Area are not yet monitored, with regard to the quality and volume of effluent discharged by them.	Ensure that all industries apply for the discharge of industrial effluent into the sewer system, to monitor the quality and volume of industrial effluent discharged and to implement the set of by-laws with regard to the discharge of industrial effluent into Overstrand Municipality's sewer system in order to determine whether the quality comply with the standards and criteria.			

Metering of all water consumption is one of the most significant steps in order to properly plan and manage water sources. Without metering no management is possible. Overstrand Municipality needs to continue with the monthly reading of all the existing bulk water meters.

The uncertainty in projected water-related climate change impacts is one of the biggest challenges facing water managers. The managers must understand how this uncertainty influences the management decisions to be made and that decisions must be appropriate to a possible range of scenarios. A critical tool in this regard is adaptive management, in which water resource systems are carefully monitored and management actions are tailored and revised in relation to the measured changes on the ground. One cannot predict climate change impacts with any certainty, and the recognition of this uncertainty must be built into all climate change response strategies.

Detail future water requirement projection models were developed for each of the distribution systems in Overstrand Municipality's Management Area. These models include the future projections up to 2039 and were calibrated by using historic consumption data and bulk abstraction data. The percentage NRW was determined for each of the distribution systems and growth in demand was based on agreed population and growth figures.

The projected future water requirements and the yield surplus or shortfalls are indicated in the table below for each of the systems.

Table C.23: Projected future water requirements and yield/licence surplus (+) / shortfall (-) based on WSDP model						
Distribution System	Model	PROJECTED FUTURE WATER REQUIREMENTS (Ml/a)				
		2019	2024	2029	2034	2039
Buffels River	3% Annual Growth	964.611	1 118.249	1 296.357	1 502.833	1 742.195
	5% Annual Growth	1 061.971	1 355.374	1 729.839	2 207.761	2 817.725
	WSDP Model	777.670	901.163	1 049.937	1 229.635	1 447.238
	Yield surplus (+) / shortfall (-)	939.330	815.837	667.063	487.365	269.762
Kleinmond	3% Annual Growth	892.952	1 035.176	1 200.052	1 391.190	1 612.770
	5% Annual Growth	983.079	1 254.685	1 601.332	2 043.750	2 608.401
	WSDP Model	769.679	847.823	937.551	1 040.802	1 159.893
	Yield surplus (+) / shortfall (-)	1 819.691	1 741.547	1 651.819	1 548.568	1 429.477
Greater Hermanus	4% Annual Growth	5 611.187	6 826.867	8 305.928	10 105.431	12 294.803
	6% Annual Growth	6 171.879	8 259.366	11 052.895	14 791.267	19 794.052
	WSDP Model	5 175.122	6 363.918	7 863.899	9 762.759	12 173.858
	Licence surplus (+) / shortfall (-)	824.878	-363.918	-1 863.899	-3 762.759	-6 173.858
Stanford	3% Annual Growth	345.401	400.415	464.190	538.124	623.833
	5% Annual Growth	380.263	485.323	619.408	790.539	1 008.951
	WSDP Model	327.939	396.118	479.537	581.688	706.878
	Licence surplus (+) / shortfall (-)	1 272.061	1 203.882	1 120.463	1 018.312	893.122
Greater Gansbaai	4% Annual Growth	1 826.635	2 222.381	2 703.866	3 289.667	4 002.383
	6% Annual Growth	2 009.160	2 688.709	3 598.099	4 815.068	6 443.647
	WSDP Model	1 563.718	1 923.627	2 375.203	2 943.048	3 658.555
	Yield surplus (+) / shortfall (-)	1 204.263	844.354	392.778	-175.067	-890.574
Pearly Beach	3% Annual Growth	188.667	218.717	253.553	293.937	340.754
	5% Annual Growth	207.710	265.096	338.337	431.814	551.116
	WSDP Model	172.314	208.637	254.155	311.415	383.705
	Yield surplus (+) / shortfall (-)	134.586	98.263	52.745	-4.515	-76.805
Baardskeerdersbos	2% Annual Growth	19.284	21.291	23.507	25.954	28.655
	4% Annual Growth	21.250	25.854	31.455	38.270	46.561
	WSDP Model	10.717	10.397	10.114	9.863	9.639
	Yield surplus (+) / shortfall (-)	79.283	79.603	79.886	80.137	80.361
Buffeljags Bay	2% Annual Growth	4.374	4.830	5.332	5.887	6.500
	4% Annual Growth	4.820	5.865	7.135	8.681	10.562
	WSDP Model	4.058	4.157	4.260	4.366	4.476
	Yield surplus (+) / shortfall (-)	24.325	24.225	24.122	24.016	23.907

The table below gives an overview of the years in which the annual water requirement is likely to exceed the sustainable yield from the various resources.

Table C.24: Years in which the annual water requirement will exceed the sustainable yield from the various resources				
Distribution System	Total sustainable Yield (x 10 ⁶ m ³ /a)	Annual Growth on 2014/2015 Demand (2%, 3% or 4%)	Annual Growth on 2014/2015 Demand (4%, 5% or 6%)	WSDP Projection Model
Buffels River	1.717	2038 (3%)	2028 (5%)	> 2039
Kleinmond	2.589	> 2039 (3%)	2038 (5%)	> 2039
Greater Hermanus	5.200*	2017 (4%)	2016 (6%)	2019
Stanford	1.600	> 2039 (3%)	> 2039 (5%)	> 2039
Greater Gansbaai	2.768	2029 (4%)	2024 (6%)	2032
Pearly Beach	0.307	2035 (3%)	2027 (5%)	2033
Baardskeerdersbos	0.405	> 2039 (2%)	> 2039 (4%)	> 2039
Buffeljags Bay	0.028	> 2039 (2%)	> 2039 (4%)	> 2039

Note * With Gateway, Camphill and Volmoed Well Fields fully operational according to the licensed volumes.

Overstrand Municipality continues with their groundwater monitoring programmes for Hermanus (Hemel & Aarde), Stanford, Buffeljags Bay and Baardskeedersbos. The DWS also updated their 2010/2011 All Towns Reconciliation Strategies during 2015 and the table below gives an overview of the recommended potential future water resources as included in the updated Strategies (**Comments by Mun.**):

Table C.25: Potential future water resources for the various towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	Option	Potential
Betty's Bay, Rooi Els and Pringle Bay	Re-use of water	<ul style="list-style-type: none"> The Buffels River area does not have its own WWTW and therefore the re-use water is not a feasible option for the area.
	Groundwater	<ul style="list-style-type: none"> Boreholes into the Peninsula Formation north of the Buffels River Dam are likely to yield between 5 – 10 l/s (provided the right structures are targeted), with good water quality (Class 0-1) being present. It is recommended that only 0.5 – 1 M m³/a is abstracted from the Peninsula Formation, in order to prevent any large drawdowns in the environmentally sensitive recharge and discharge areas. Any groundwater use in this area should in turn be carefully managed and monitored. 0.5 – 1 M m³/a will only meet the low-growth scenario shortfalls up to 2035, and other water sources will be required to meet the medium and high-growth scenario future shortfalls.
	Surface Water	<ul style="list-style-type: none"> The Buffels River Dam is currently supplying the towns of Betty's Bay, Rooi Els and Pringle Bay. It has a maximum safe yield of 1.617 million m³/a, which is sufficient for the current population as the current water requirement is only 0.925 million m³/a for the low-growth scenario and 0.943 million m³/a for the high-growth scenario. Betty's Bay is close to the lower Palmiet River making the river an obvious choice to supply the town when the water requirement exceeds the capacity of the current resources after 2040. The Rooi Els River is also another river considered for investigation if the Palmiet River may not be a good choice.
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting is a suitable option for the area, considering the MAP is acceptable for rainwater harvesting to be deemed feasible. This should be promoted for all new houses being built.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. The following sources are identified as potential sources to augment the water supply (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the implementation of the WC/WDM Strategy and measures. Groundwater development in the TMG Aquifer. Raising of Buffels River dam wall Abstraction from the Palmiet River Abstraction from the Rooi Els River
Kleinmond	Re-use of water	<ul style="list-style-type: none"> Re-use of water from the WWTW for domestic purposes can only be allowed if the existing works is upgraded to a suitable process technology that can provide a 95% assurance of supply in terms of quality requirements.
	Groundwater	<ul style="list-style-type: none"> Future groundwater targets should include the confined Peninsula Formation to the NE of the golf course along a NE-SW orientated normal fault, where high yields and good quality water (Class 0-1) can be expected. The unconfined Skurweberg Formation can also be targeted in the area, although the yields are likely to be lower and higher iron concentrations might be present.
	Surface Water	<p>A study was carried out on the Palmiet River by DWS for further development of the surface water resources with the following recommendations:</p> <ul style="list-style-type: none"> Transferring water from the Kogelberg Dam to the Steenbras Dams and this was implemented the same year and provided 22.5 Mm³/a at 1:50 year assurance. Raising of the current Eikenhof Dam to increase its capacity from 22.5 Mm³/a to 30 Mm³/a and this would provide additional yields of 4.5 Mm³/a for the Palmiet River area. <p>The total storage would be only 27% of the MAR of 301.8 Mm³, but the ecological freshwater flow requirements of the Palmiet River would limit further development.</p> <p>The Municipality is currently in discussions with Overberg Water to investigate the possibility of a regional scheme with Overberg Water for the bulk supply from the Theewaterskloof Dam to Kleinmond.</p>
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):</p>

Table C.25: Potential future water resources for the various towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	Option	Potential
		<ul style="list-style-type: none"> Continue with the implementation of the WC/WDM Strategy and measures. Increase allocation from the Palmiet River, when required. Regional scheme with Overberg Water for possible bulk supply from the Theewaterskloof Dam.
Hermanus	Re-use of water	<ul style="list-style-type: none"> Treated effluent is currently used at the Hermanus WWTW for the irrigation of the Hermanus golf course, sports fields at the High School, the cricket club and Mount Pleasant, Bowling Club, Curro School and Zwelihle School. Water users could be supplied with up to 4 million m³/a by 2030, assuming that 50% of the bulk water consumption is available for re-use.
	Groundwater	<ul style="list-style-type: none"> PSPs were appointed to proceed with groundwater investigation and exploration projects. Five target options for potential TMG wellfield sites have been identified and three of these have been investigated and implemented to various stages of progress. Gateway Well field (Within the town of Hermanus) Camphill Well field (In the Hemel en Aarde Valley) Volmoed Well field (In the Hemel en Aarde Valley) A new pipeline from the Camphill and Volmoed boreholes to the Preekstoel WTW was constructed and the new boreholes were incorporated into the system. The licence for these two wellfields was also received. The Gateway monitoring programme is also applied at Camphill and Volmoed wellfield, and results are presented to the monitoring committee. The TMG in the greater Hermanus area is subdivided into hydraulically bound fault units. The Gateway wellfield targets "Structural Sub-Area 1" which receives recharge from "Structural Sub-Area 3" and these are disconnected from "Structural Sub-Area 2", which Camphill and two boreholes of Volmoed penetrate. The total groundwater stored in the Peninsula within these sub-areas is 2 876 million m³ and 1 882 million m³ respectively. Base on the resource potential, an unexploited additional resource of 3.09 million m³/a is available from the Peninsula aquifer alone in the area.
	Surface Water	<ul style="list-style-type: none"> The only feasible option identified in the Western Overberg Coastal Zone Water Supply Study (DWS, 2000) was the construction of the Hartebeest River Dam. The feasibility study however showed that the costs were significantly higher than the identified groundwater options that were implemented by the Municipality. The Municipality is currently in discussions with Overberg Water to investigate the possibility of a regional scheme with Overberg Water for the bulk supply from the Theewaterskloof Dam or from the Palmiet River to Hermanus.
	Other Sources	<ul style="list-style-type: none"> Desalination of seawater is seen as a potential future supply source for Hermanus. A feasibility study was undertaken and the design for a pilot plant is available for implementation when required.
	Summary	<p>Hermanus will experience a shortfall by 2030 in water supply under all growth scenarios. This will increase to 2.874 million m³/a by 2040 under the low-growth scenario and to 8.632 million m³/a under the high-growth scenario. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Full implementation of the WC/WDM Strategy and measures. Develop groundwater to its full potential (Licenced volumes). Regional scheme with Overberg Water for possible bulk supply from the Theewaterskloof Dam or the Palmiet River. Direct and indirect potable water re-use. Desalination of seawater.
Stanford	Re-use of water	<ul style="list-style-type: none"> Re-use of water from the WWTW for domestic purposes can only be allowed if the existing works is upgraded to a suitable process technology that can provide a 95% assurance of supply in terms of quality requirements.
	Groundwater	<ul style="list-style-type: none"> The Municipality explored the groundwater potential of the Kouevlakte area since 2009, through exploration borehole siting and drilling. Two newly drilled boreholes were put into operation and new bulk supply pipelines were constructed during the 2011/2012 financial year in order to connect the two newly drilled boreholes to the existing water reticulation network. The Stanford Aquifer Licence authorises Overstrand Municipality to abstract up to 1.6 million m³/a groundwater from the Stanford Aquifer.
	Surface Water	<ul style="list-style-type: none"> The Klein River runs through Stanford into the Klein River Lagoon, which is a sensitive and protected environment. The low flow of the Klein River at Stanford is close to zero during summer, due to heavy irrigation abstractions upstream of the lagoon.
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting cannot be a suitable option for Stanford, considering the mean annual precipitation is too low for rainwater harvesting.
	Summary	The current water sources have adequate supply to cater for the medium and longer term

Table C.25: Potential future water resources for the various towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	Option	Potential
		<p>future water requirements, if the Municipality continues with the full implementation of their WC/WDM Strategy. The following sources are identified as potential sources to augment the water supply in the future (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the implementation of the WC/WDM Strategy and measures. Further Kouevlakte Wellfield development, if required.
Greater Gansbaai	Re-use of water	<ul style="list-style-type: none"> The existing WWTW is in a good physical condition, but the waste water will need further treatment to meet potable standards.
	Groundwater	<ul style="list-style-type: none"> The best groundwater targets in the area are the TMG and Bredasdorp Group. The unconfined Peninsula Formation could be targeted along the coastline, however there is a risk of saltwater intrusion, as well as groundwater pollution from the Gansbaai landfill site and WWTW (both of which are highly monitored at present). Gravels of the Klein Brak Formation (Bredasdorp Group) form a significant groundwater resource in the area, however abstraction from this unit could put the springs that are currently used by Gansbaai at risk. The Bredasdorp Group sediments are also highly susceptible to anthropogenic pollution and any future boreholes need to be monitored for contamination. The confined Peninsula Formation can be targeted at depth in the vicinity of the Franskraal and Kraaibosch dams. The risk of both salt-water (negligible at Kraaibosch Dam) and anthropogenic contamination is reduced in both cases, however monitoring of salt-water intrusion will still be essential at any borehole into the Peninsula Formation at Franskraal Dam. Borehole yields are likely to be in the range of 5 – 10 l/s and water quality is expected to be good.
	Surface Water	<ul style="list-style-type: none"> The small size of the rivers, the ecological freshwater flow requirements of the estuaries and the high salinity of the water in some of the rivers are limiting factors for further development of the surface water resources. Other current water sources for the town include the Franskraal Dam and the Klipgat and De Kelders springs. The new Kraaibosch Dam will provide for Gansbaai and environs until about 2030 and there is no need for additional water resources to be developed in the area.
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. The new Kraaibosch Dam will also provide for Gansbaai until 2030. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the implementation of the WC/WDM Strategy and measures. Groundwater development in the TMG Aquifer. Re-use of water
Pearly Beach	Re-use of water	<ul style="list-style-type: none"> The treated effluent from the oxidation pond system can be used for the irrigation of the sports fields in the future. The provision of water for re-use for any other purpose than irrigation is not a feasible option within the short to medium term, considering the small quantities available.
	Groundwater	<p>Three groundwater options exist for Pearly Beach to meet future annual shortfalls.</p> <ul style="list-style-type: none"> Either the Peninsula Formation or the Skurweberg Formation could be explored along the Groenkloof Fault, however this may put the presently used springs at risk. The second TMG option would be the exploration of the Peninsula Formation in a semi-confined state to the east of the Kraaibosch Dam, if the dam is to be used to augment the supply to Pearly Beach. Yields of 5 – 10 l/s can be expected from the two TMG aquifers if either option is followed, with good water quality (Class 0-1). However, use of this resource adjacent to the dam may be in future competition with Gansbaai and surrounding areas that use Kraaibosch Dam. The most immediate groundwater option would be the exploration of the Bredasdorp Group sedimentary units and the area has the presence of the Klein Brak Formation palaeochannel gravel deposits. Thick palaeochannel deposits can yield boreholes of between 2 – 5 l/s. Two 10 l/s boreholes or four 5 l/s boreholes would meet all scenarios except the high shortfall scenario for 2040, where an additional 10 l/s borehole may be required.
	Surface Water	<ul style="list-style-type: none"> The Kraaibosch Dam is a potential option to augment the supply for Pearly Beach. This can be achieved by directly linking the Pearly Beach supply to the Kraaibosch Dam. Another option would be to link the Pearly Beach supply to the Gansbaai supply system. A Service Level Agreement is also in place for the supply of 0.26 Ml/day from the

Table C.25: Potential future water resources for the various towns (DWS's All Towns Reconciliation Strategies)		
Distribution System	Option	Potential
		Koekemoer Dam free of charge to the Municipality. Raising of the Koekemoer Dam wall is being investigated' which may result in increased allocation to the Overstrand Municipality.
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting cannot be a suitable option for Pearly Beach, considering the mean annual precipitation is too low for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements up to 2030. The following sources are identified as potential sources to augment the water supply in the future if required (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the full implementation of the WC/WDM Strategy and measures. Groundwater development, if required.
Baardskeerdersbos	Re-use of water	<ul style="list-style-type: none"> The re-use of water is not a suitable supply option for Baardskeerdersbos, as there is no formal sewerage system and WWTW available.
	Groundwater	<ul style="list-style-type: none"> The best groundwater target option is the fractured sandstones and quartzites of the Peninsula Formation, in a confined or unconfined state along the Baardskeerdersbos Fault. Two boreholes were drilled in 2008 targeting the Peninsula Formation, with blow yields of 13.1 and 1.8 l/s. The higher yielding borehole was tested and a sustainable yield of 5 l/s over 24 hours or 8 l/s over 8 hours was determined. Shortfalls are not expected for the next 25 years in the town; however if water is required the Peninsula Formation can be further explored along the fault with similar yields.
	Surface Water	<p>Potential future surface water sources for the town, as identified in the Breede WMA ISP (DWS, 2004), are the utilisation of:</p> <ul style="list-style-type: none"> A tributary of the Boesmans River, and The Uilkraals River
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting is an appropriate option for the area, considering that the MAP is acceptable for rainwater harvesting to be feasible.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. If the town may require alternative water resource options in the future, the following sources were identified as potential sources to augment future water requirements (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the full implementation of the WC/WDM Strategy and measures. Further groundwater development, if required.
Buffeljags Bay	Re-use of water	<ul style="list-style-type: none"> The re-use of water is not a suitable option for the town, as there is no formal sewerage system and WWTW available.
	Groundwater	<ul style="list-style-type: none"> The town is currently supplied by one borehole, with a sustainably supply 0.028 million m³/a. Two other boreholes were also previously drilled into the Peninsula Formation near the shoreline and have low sustainable yields of 0.1 and 0.5 l/s. Two further groundwater target options for the town, if required, could be the shelly gravels of the Klein Brak Formation and the fractured quartzites and sandstones of the Skurweberg Formation in the Buffeljags Mountains. The Buffeljags Mountains are relatively elevated in comparison to the rest of the region and higher recharge into the unconfined Skurweberg Formation can be expected there in comparison to the deeper confined Peninsula Formation further south-west. Higher yields of between 2-5 l/s can be expected (with a good water quality of Class 0-1), with a reduced risk of salt-water intrusion. Boreholes into the Klein Brak Formation and overlying Quaternary sediment are likely to have yields of 5 l/s, however Quaternary aquifers can be susceptible to over abstraction and anthropogenic contamination.
	Surface Water	<ul style="list-style-type: none"> There are no surface water sources in close proximity to Buffeljags Bay
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting is not a feasible option due to the low annual rainfall. Desalination of seawater or brackish groundwater could be an option, if no other sources are available.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. If the town may require alternative water resource options in the future, the following sources are identified as potential sources to augment future requirements (In order of priority and implementation sequence):</p> <ul style="list-style-type: none"> Continue with the full implementation of the WC/WDM Strategy and measures. Further groundwater development, if required.

Buffels River and Kleinmond Areas: Overstrand Municipality completed a detail investigation during 2010/2011 of the water resources for the area from Rooi Els to Kleinmond and the recommendations from the Study will be implemented.

Greater Hermanus Area: The Gateway, Camphill and Volmoed wellfields were developed by Overstrand Municipality as additional groundwater resources for the greater Hermanus Area. These boreholes are in production and the Municipality keep on implementing their Groundwater Monitoring Programmes for all their wellfields, in order to comply with the License conditions. The Municipality further applied for a License review to the DWS which may include amended license conditions for the Gateway Wellfield.

A detail feasibility study was also completed during the 2010/2011 financial year for the re-use of treated effluent from the Hermanus WWTWs. A RBIG application was prepared and submitted for the Hermanus Reclamation Project. The Municipality will also start investigating various desalination options in the future.

The Municipality is also investigating the possibility of a regional scheme with Overberg Water for bulk water supply to Hermanus from the Theewaterskloof Dam or the Palmiet River.

Stanford: The Municipality explored the groundwater potential of the Kouevlakte area since 2009, through exploration borehole siting and drilling. Two newly drilled boreholes were put into operation and new bulk supply pipelines were constructed during the 2011/2012 financial year in order to connect the two newly drilled boreholes to the existing water reticulation network. Irrigation of sports fields with treated effluent from the Stanford WWTW was also investigated.

Greater Gansbaai: A new Reverse Osmosis Filtration Plant was constructed during the 2010/2011 financial year in order to fully utilise the Klipgat and Grotte resources and improve the quality of the water.

Pearly Beach: Overstrand Municipality is committed to manage the dam efficiently. Other future resource options include groundwater development and the possible Kraaibosch scheme.

Baardskeerdersbos: Two new boreholes were recently commissioned and the supply will be adequate to meet the medium- and long-term future water requirements. The supply from the stream will only be utilised as a back-up supply when necessary.

Buffeljags Bay: The current source is adequate to supply the medium- and long-term future water requirements. A new electricity connection to the borehole was completed by Eskom.

Industrial Consumers: A “Form of Application for Permission to Discharge Industrial Effluent into the Municipality’s sewer” is included in Overstrand Municipality’s water services by-laws and all industries now need to formally apply for the discharge of industrial effluent into the sewer system.

The following gaps with regard to industrial consumers and their discharge of effluent into Overstrand Municipality’s sewer system were identified (although there are not many industries connected to Overstrand Municipality’s sewer systems):

- Industrial effluent discharge into the sewer system needs to be quantified.
- All industries need to formally apply for the discharge of industrial effluent into the sewer system.
- Regular sampling of the quality of industrial effluent discharged into the sewer system is necessary.
- Any returns from the industries direct to the Water Resource System needs to be metered.

Overstrand Municipality is committed to ensure that all industries apply for the discharge of industrial effluent into the sewer system, to monitor the quality and volume of industrial effluent discharged and to implement the set of by-laws with regard to the discharge of industrial effluent into Overstrand Municipality’s sewer system in order to determine whether the quality comply with the standards and criteria

The industrial consumers in Overstrand Municipality's Management Area are not yet monitored, with regard to the quality and volume of effluent discharged by them. Overstrand Municipality needs to adopt an approach whereby the various parameters at all the industrial consumers are monitored, as well as volumetric monitoring at the larger users. Adaptation of procedures must be undertaken in accordance with any changes to the wastewater discharge criteria set by DWS. It will also be necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place.

All current industrial consumers need to apply for discharge permits and they must supply and maintain a flow meter measuring the volume of water that is discharged into Overstrand Municipality's sewerage system. It is also recommended that the accounts generated by the Municipality include for each cycle a summary of the COD and flow results to enable industries to keep a record and look at ways of improving where possible.

Business Element 10: Financial

Table C.26: Business Element 10: Financial Profile (Topic 10)

Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The financial profile is aligned with the Water Services Standard Chart of Accounts [SCOA] which addresses the expenditure, revenue & capex for the water services function.	Item	Quality (%) assessment of current status against compliance requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Capital Expenditure	Scores will be finalised once the new eWSDP website is fully populated.			
	Operation and Maintenance Budget				
	Tariff & Charges				
	Free Basic Services				
	Metering, Billing, Income and Sales				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure. Expenditure on repairs and maintenance does not keep track with the increase in asset values as well as the ageing of the infrastructure.	An Integrated Maintenance Plan is necessary that optimises maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. The maintenance management system will enable Overstrand Municipality to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.			
2	Monitoring of effluent discharged by industrial consumers and the billing of industrial consumers according to the quality of effluent discharged by them.	The quantity of wastewater discharged by the industrial consumers into Overstrand Municipality's sewer system needs to be metered and the quality needs to be monitored regularly by Overstrand Municipality. Industrial consumers need to be billed according to the quality of effluent discharged by them.			

Capital Budget: The water supply systems in most of the Municipalities are under increasing threat of widespread failure, due to inadequate rehabilitation and maintenance of the networks. This is also the case in Overstrand Municipality's Management Area with 66.9% of the water infrastructure and 47.9% of the sewerage infrastructure which has been consumed. This is placing considerable strain on Overstrand Municipality's maintenance operations. The real solution is for the Municipality to continue with their current commitment towards a substantial and sustained programme of capital renewal works (Rehabilitation and Maintenance of the existing infrastructure).

The replacement value of the water infrastructure that is expected to come to the end of its useful life over the next 20 years is around R963.1 million (an average of R48.2 million per year) and for sewerage infrastructure the value is R324.2 million (an average of R16.2million per year). The renewals burden is set to continue to increase sharply over the next 15 years, as is currently the case. Water and sewerage infrastructure assets with a total current replacement value of about R820.4 million and R265.5 million will be reaching the end of their useful life over the next 10 years and will need to be replaced, rehabilitated or reconstructed.

It is therefore important for the Council to continue with their current committed capital renewal programme and to increase the budgets allocated towards the maintenance and rehabilitation of the existing infrastructure. The extent to which each type of water and sewerage infrastructure asset has been consumed was previously summarised. The Municipality's dedicated renewal programmes need to target the poor and very poor assets. If this is not done, there is a risk that the ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on customers, the economy of the area and the image of Overstrand Municipality.

The recommended implementation strategies with regard to capital funds are as follows:

- To focus strongly on revenue collection, because most of the funds for the water and sewerage capital projects are from Overstrand Municipality's own funding sources. Actively implement the Customer Care, Credit Control and Debt Collection Policy in order to minimize the percentage of non-payment of municipal services.
- To identify all possible sources of external funding over the next number of years to assist Overstrand Municipality to address the bulk infrastructure backlogs that exist in the various towns and to ensure adequate rehabilitation and maintenance of the existing infrastructure.
- Develop IAMPs for all water and sewerage infrastructure, which will indicate the real replacement values, the service life of the assets and the funds required to provide for adequate asset replacement.

Operational Budget: Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure.

An IAMP is necessary that optimises maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. A maintenance management system was recently established, which enable Overstrand Municipality to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.

It is important to note that the maintenance budget requirements are going to increase over the next twenty years in real terms, in line with the envisaged pace of development and the upgrading of the bulk infrastructure. It is estimated that the budget requirements will double over this period.

The recommended implementation strategies with regard to operational budgets are as follows:

- Develop an IAMP, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate operation and maintenance of the infrastructure.
- The new depreciation charges will have to form part of the operating budget and subsequent tariffs, linked to a ring-fenced asset replacement fund.
- Water services operational surpluses have to be allocated to essential water services requirements.

Tariff and Charges: The table below gives an overview of the block step water tariffs of Overstrand Municipality (Vat Excluded), with some comments on the specific blocks.

Table C.27: Comments on Overstrand Municipality's step block water tariff system					
Block (Kl / month)	14/15	13/14	12/13	11/12	Comments
0 - 6	R3-25 *	R3-07 *	R0-00	R0-00	Free Basic Water
7 - 18	R8-60	R8-11	R7-46	R7-02	Low volume use
19 - 20	R13-95	R13-16			R12-00
21 - 30					
31 - 45	R21-48	R20-26	R18-60	R17-55	Above average use, including garden irrigation
46 - 60	R27-90	R26-32			
61 - 100	R37-20	R35-09	R25-18	R23-69	Wasteful use and / or severe garden irrigation
> 100					Significant waste and / or unnecessary garden irrigation

Note: * Free basic water is only provided to indigent households from 2013/2014 onwards.

Overstrand Municipality will continue with their step block tariff system for water services. Wasteful or inefficient use of water is discouraged through increased tariffs. Overstrand Municipality also started in 2010/2011 with the implementation of volumetric sewerage tariffs. The quantity of wastewater discharged from the industrial consumers into Overstrand Municipality's sewer system needs to be metered and the quality needs to be monitored regularly by Overstrand Municipality.

The following tariff structure characteristics should remain in Overstrand Municipality's Structure in order to ensure efficient water use.

- Maintain a rising block tariff structure.
- Keep number of blocks in the tariff to a minimum. One block to address free basic water (the first step) and another to address the "cut-off" volume where consumers are discouraged to use water above this monthly volume (highest block) are required. In addition another three blocks could be used to distinguish between low users, typical use or high water use.
- The volumetric steps should be kept the same for all the areas within Overstrand Municipality's Management Area.
- The cost of water in the maximum step should severely discourage use in this category. The volumetric use for the highest category is 60 kl/month, above which residential water use is considered to be wasteful or unnecessary. Garden use requiring in excess of this volume should be reduced in accordance with xeriscape practices.

The tariff codes of Overstrand Municipality were reviewed to differentiate between residential, commercial and industrial users. These codes can be further reviewed so that distinction can also be made between user types for Municipal Usage (e.g. parks, sports, fire-fighting, etc.). A code should also be used to uniquely describe the water usage by schools.

Business Element 11: Water Services Institutional Arrangements

Table C.28: Business Element 11: Water Services Institutional Arrangements (Topic 11)					
Overview of Topic		Status Quo and Knowledge Interpretation Statistics			
The institutional arrangements profiles presents an overview of the WSA's compliance with respect to water services regulations and policy and as aligned also with the Regulatory Performance Monitoring System. It also provides an overview of the water services provider arrangements which are in place, including the WSA's perception of the sufficiency of WSP staffing levels.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Policy development	Scores will be finalised once the new eWSDP website is fully populated.			
	Regulation and tariffs				
	Infrastructure development (projects)				
	Performance management and monitoring				
	WSDP				
	Bulk and Retail functions				
TOTAL for Topic					
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	External Contractor was appointed on the 1st of November 2015 to effectively and efficiently operate and maintain the Municipality's bulk water and sewerage infrastructure. It is critical that the operation and maintenance work to be carried out by the Contractor, as well as the compliance of the Contractor with the set of KPIs be closely monitored by Overstrand Municipality.	Ensure adequate management and monitoring of Contractor appointed for the Water and Wastewater Treatment Operation Management Contract.			
2	All critical vacant water and sanitation positions as indicated on the approved Organogram for the internal water reticulation networks and sewer drainage networks needs to be filled as soon as possible.	Filling the vacant positions will ensure the adequate operation and maintenance of the existing infrastructure. Aligning the career paths to the occupational categories will assist the personnel to understand levels within across teams. Simplification of job titles to conform to respective occupational categories will assist in developing compatible and comparable career paths within the different Departments. Occupational categories will provide differentiation between levels. This approach will allow for more specific job designations in organograms with explicit career path connotations.			
3	Overstrand Municipality will continue with their mentoring role for operational personnel ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operational personnel. Budgets need to be established to address the shortfall of skilled personnel, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff.	Ensure all required water and sanitation training is included in the Municipality's Workplace Skills Plan. Establish budgets to address the shortfall of skilled personnel, rethink methods to retain qualified personnel and plan for clear career paths. With such a program a source of specific resources of skilled operational personnel, technicians and managers will be established.			
4	Overstrand Municipality can also continue to actively focus on in-house training, which requires the identification of trainers (from senior operators / officers / professional ranks) for the development and facilitation of courses which relate to specific organizational knowledge and systems requirements.	Overstrand Municipality's internal reports such as the Water Safety Plan, Wastewater Risk Abatement Plan and this WSDP have the necessary information on which the in-house courses can be based. This will assist Overstrand Municipality's Human Resource Department in general and the skills development facilitator in particular to develop and implement effective workplace skills plans relevant to Human Capacity Development requirements.			

Overstrand Municipality is committed to develop a new WSDP every five years and to update the WSDP as necessary and appropriate in the interim years. The Municipality will also continue to report annually and in a public way on progress in implementing the plan (WSDP Performance and Water Services Audit Report), as part of Overstrand Municipality's Annual Report.

Mechanisms are in place to effectively monitor the compliance of consumers with regard to the Water Supply, Sanitation Services and Industrial Effluent By-laws

It is important for Overstrand Municipality to allocate adequate funding for the rehabilitation and maintenance of the existing infrastructure and all forward planning for new infrastructure should be guided by the Water and Sewer Master Plans. Water and sanitation services are currently effectively managed by Overstrand Municipality.

Overstrand Municipality will continue with their mentoring role for operational personnel ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operational personnel. Budgets need to be established to address the shortfall of skilled personnel, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a program a source of specific resources of skilled operational personnel, technicians and managers will be established.

The effective management and monitoring of the external Contractor appointed for the Water and Wastewater Treatment Operation Contract is the most important factor that will determine the ability of Overstrand Municipality to deliver safe and reliable water and to treat the effluent at the WWTWs to an acceptable standard. Monitoring the Contractor's compliance with the KPIs related to treatment processes and quality monitoring and control is essential because the Contractor's actions (or failure to act) will have a major impact on the well-being of the communities and the environment.

Overstrand Municipality will continue to actively focus on training, which requires the identification of trainers (from senior operators / officers / professional ranks) for the development and facilitation of courses which relate to specific organizational knowledge and systems requirements. Overstrand Municipality's internal reports such as the Water Safety Plan, W₂RAP and this WSDP contain some information on which the courses can be based. This will assist Overstrand Municipality's Human Resource Department in general and the skills development facilitator in particular to develop and implement effective workplace skills plans relevant to Human Capacity Development requirements.

Business Element 12: Social and Customer Service Requirements

Table C.29: Business Element 12: Social and Customer Service Requirements (Topic 12)					
Overview of Topic	Status Quo and Knowledge Interpretation Statistics				
This topic provides an overview of the quality of the water services provision function when considered from a customer perspective including the summary of the WSA's responsiveness to customer complaints and queries.	Item	Quality (%) assessment of current status against compliancy requirements	Quantity (%) an indication of the representation of the total area to address the issue	Future Plan Assessment	Strategy Assessment
	Resources available to perform this function	Scores will be finalised once the new eWSDP website is fully populated.			
	Attending to complaints for water				
	Attending to complaints for Sanitation: Discharge to treatment works				
	Attending to complaints for Sanitation: Pit/ tank pumping				
	TOTAL for Topic				
Problem Definition Statements					
Nr	Statements - Short Comings	Possible Improvement / Project			
1	All critical water and sanitation stats need to be kept up to date and monitored on a monthly basis (Number of complaints; pipe breakages; sewer blockages; meters tested, replaced and repaired; septic tanks pumped, etc.)	Ensure all water and sanitation stats are kept up to date and included in the Monthly Reports.			

Access to safe drinking water is essential to health and is a human right. Safe drinking water that complies with the SANS:241 Drinking Water specifications do not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. Overstrand Municipality is therefore committed to ensure that their water quality always complies with national safety standards.

The Water Safety Plan of Overstrand Municipality includes an Improvement / Upgrade Plan. The purpose of the Improvement / Upgrade Plan is to address the existing significant risks where the existing controls were not effective or absent. Barriers implemented by Overstrand Municipality against contamination and deteriorating water quality include the following:

- Participate in Catchment management and water source protection initiatives.
- Protection at points of abstraction such as river intakes and dams (Abstraction Management).
- External Contractor was appointed to ensure the correct operation and maintenance of all the WTWs and adequately skilled and experienced staff at each of the plants.
- Protection and maintenance of the distribution system. This includes ensuring an adequate disinfectant residual at all times, rapid response to pipe bursts and other leaks, regular cleaning of reservoirs, keeping all delivery points tidy and clean, etc.

Three other important barriers implemented by Overstrand Municipality against poor quality drinking water that are a prerequisite to those listed above are as follows:

- A well informed Council and municipal managers that understand the extreme importance of and are committed to providing adequate resources for continuous professional operation and maintenance of the water supply system.
- Competent managers and supervisors in the technical department who are responsible for water supply services lead by example and are passionate about monitoring and safeguarding drinking water quality.
- Well informed community members and other consumers of water supply services that have respect for water as a precious resource.

SECTION D: WATER SERVICES OBJECTIVES AND STRATEGIES

The recommended objectives, strategies and projects for each of the WSDP Business Elements were also discussed under Section C “Water Services Existing Needs Perspective” of this WSDP-IDP Water Sector Input Report and are therefore not repeated under this Section D.

The water services objectives and strategies presented below are however a summary of the KPIs developed from the water services situational analysis as summarised under Section C “Water Services Existing Needs Perspective” and as taken from the Municipality’s approved SDBIP and presents the 5-year Water Services Objectives and Strategies as established in the WSA’s WSDP.

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Table D.1: WSDP FY2016/17: Water Services Objectives and Strategies

Nr	Objective Strategy	Key Performance Indicator	Baseline (FY2014/15 Target)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
				FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
				Target	Target	Target	Target	Target
WSDP Topic 1: Administration								
	Ensure integrated development and implementation of water services plans							
29	The provision and maintenance of municipal services	Report on the implementation of the WSDP annually by the end of October.	• Compile Annual WSDP Performance- and Water Services Audit Report by October • Take Annual WSDP Performance- and Water Services Audit Report to Council for approval	• Compile Annual WSDP Performance- and Water Services Audit Report by October • Take Annual WSDP Performance- and Water Services Audit Report to Council for approval	• Compile Annual WSDP Performance- and Water Services Audit Report by October • Take Annual WSDP Performance- and Water Services Audit Report to Council for approval	• Compile Annual WSDP Performance- and Water Services Audit Report by October • Take Annual WSDP Performance- and Water Services Audit Report to Council for approval	• Compile Annual WSDP Performance- and Water Services Audit Report by October • Take Annual WSDP Performance- and Water Services Audit Report to Council for approval	• Compile Annual WSDP Performance- and Water Services Audit Report by October • Take Annual WSDP Performance- and Water Services Audit Report to Council for approval
New	Elicit ownership of the WSDP	• Update WSDP every two to three years	• Compile 2015/2016 updated WSDP. • Advertise for public comment. • Take WSDP to Council for approval (WSDP-IDP Water Sector Input Report)	-	• Compile 2017/2018 updated WSDP. • Advertise for public comment. • Take WSDP to Council for approval (WSDP-IDP Water Sector Input Report)	-	• Compile 2019/2020 updated WSDP. • Advertise for public comment. • Take WSDP to Council for approval (WSDP-IDP Water Sector Input Report)	-
WSDP Topic 2: Demographics								
WSDP Topic 3: Service levels								
43	The provision and maintenance of municipal services	Provision of water to informal households with access within a 200 m radius	3406 Households with access within a 200m radius	3406 Households with access within a 200m radius	3406 Households with access within a 200m radius	3406 Households with access within a 200m radius	3406 Households with access within a 200m radius	3406 Households with access within a 200m radius
44	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	28077 Formal households provided with cleaned piped water	28077 Formal households provided with cleaned piped water	28077 Formal households provided with cleaned piped water	28077 Formal households provided with cleaned piped water	28077 Formal households provided with cleaned piped water	28077 Formal households provided with cleaned piped water
48	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	6580 Households supported with free basic services	6580 Households supported with free basic services	6580 Households supported with free basic services	6580 Households supported with free basic services	6580 Households supported with free basic services	6580 Households supported with free basic services
50	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	3406 Informal households provided with communal services at a ratio of 1 toilet to 5 households	3406 Informal households provided with communal services at a ratio of 1 toilet to 5 households	3406 Informal households provided with communal services at a ratio of 1 toilet to 5 households	3406 Informal households provided with communal services at a ratio of 1 toilet to 5 households	3406 Informal households provided with communal services at a ratio of 1 toilet to 5 households	3406 Informal households provided with communal services at a ratio of 1 toilet to 5 households
51	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households	31202 Formal residential households provided with sanitation services	31202 Formal residential households provided with sanitation services	31202 Formal residential households provided with sanitation services	31202 Formal residential households provided with sanitation services	31202 Formal residential households provided with sanitation services	31202 Formal residential households provided with sanitation services

Table D.1: WSDP FY2016/17: Water Services Objectives and Strategies

Nr	Objective Strategy	Key Performance Indicator	Baseline (FY2014/15 Target)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
				FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
				Target	Target	Target	Target	Target
New	Ensure all households on the farms are provided with at least basic water services, subject to DWS guidance.	Support all applications received for basic water services on the farms (Subject to availability of financial resources and sustainability of type of service)	-	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
New	Ensure all households on the farms are provided with at least basic sanitation services, subject to DWS guidance.	Support all applications received for basic sanitation services on the farms (Subject to availability of financial resources and sustainability of type of service)	-	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)	100% of applications received are supported (Subject to availability of funding and sustainability of type of service)
WSDP Topic 4: Socio economic								
10	The promotion of tourism, economic and social development	Report quarterly to Portfolio Committee on the dev. And impl. of tourism marketing tools.	4 Reports to Portfolio Committee	4 Reports to Portfolio Committee	4 Reports to Portfolio Committee	4 Reports to Portfolio Committee	4 Reports to Portfolio Committee	4 Reports to Portfolio Committee
11	The promotion of tourism, economic and social development	Report bi-annually to LED Director on the support to festivals that make an impact on local economic development	2 Reports to LED Director	2 Reports to LED Director	2 Reports to LED Director	2 Reports to LED Director	2 Reports to LED Director	2 Reports to LED Director
12	The promotion of tourism, economic and social development	Identify and support thirty (30) SMME's Businesses	30 SMME's Businesses supported	30 SMME's Businesses supported	30 SMME's Businesses supported	30 SMME's Businesses supported	30 SMME's Businesses supported	30 SMME's Businesses supported
13	The promotion of tourism, economic and social development	Conduct resource mobilisation initiatives to support local business	3 Resource mobilisation initiatives	3 Resource mobilisation initiatives	3 Resource mobilisation initiatives	3 Resource mobilisation initiatives	3 Resource mobilisation initiatives	3 Resource mobilisation initiatives
14	The promotion of tourism, economic and social development	Report quarterly to LED Director on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area	4 Reports to LED Director on linkages established.	4 Reports to LED Director on linkages established.	4 Reports to LED Director on linkages established.	4 Reports to LED Director on linkages established.	4 Reports to LED Director on linkages established.	4 Reports to LED Director on linkages established.
15	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets.	287 Job opportunities created	287 Job opportunities created	287 Job opportunities created	287 Job opportunities created	287 Job opportunities created	287 Job opportunities created
16	The promotion of tourism, economic and social development	Develop two policies aimed at increasing participation in local economy	Develop 2 Policies	Develop 2 Policies	Develop 2 Policies	Develop 2 Policies	Develop 2 Policies	Develop 2 Policies
17	The promotion of tourism, economic and social development	Review the LED Strategy by the end of February	Policy reviewed by end of February	Policy reviewed by end of February	Policy reviewed by end of February	Policy reviewed by end of February	Policy reviewed by end of February	Policy reviewed by end of February
18	The promotion of tourism, economic and social development	Improve the LED maturity assessment position by two basis points.	LED maturity assessment position improved by 2 basis points	LED maturity assessment position improved by 2 basis points	LED maturity assessment position improved by 2 basis points	LED maturity assessment position improved by 2 basis points	LED maturity assessment position improved by 2 basis points	LED maturity assessment position improved by 2 basis points
19	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	2 Action plans completed	2 Action plans completed	2 Action plans completed	2 Action plans completed	2 Action plans completed	2 Action plans completed

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Table D.1: WSDP FY2016/17: Water Services Objectives and Strategies

Table B.2: WSDP FY2016/17: Water Services Objectives and Strategies								
Nr	Objective Strategy	Key Performance Indicator	Baseline (FY2014/15 Target)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
				FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
				Target	Target	Target	Target	Target
WSDP Topic 5: Water Services Infrastructure								
New	The provision and maintenance of municipal services	% Of recommendations, as included in the WTW Process Audits, implemented.	-	50% of recommendations implemented	55% of recommendations implemented	60% of recommendations implemented	65% of recommendations implemented	70% of recommendations implemented
New	The provision and maintenance of municipal services	% Of recommendations, as included in the WWTW Process Audits, implemented.	-	50% of recommendations implemented	55% of recommendations implemented	60% of recommendations implemented	65% of recommendations implemented	70% of recommendations implemented
New	The provision and maintenance of municipal services	% Of recommendations, as included in the Improvement / Upgrade Plan of the Water Safety Plan, implemented.	-	50% of recommendations implemented	55% of recommendations implemented	60% of recommendations implemented	65% of recommendations implemented	70% of recommendations implemented
New	The provision and maintenance of municipal services	% Of recommendations, as included in the Improvement / Upgrade Plan of the W ₂ RAP, implemented.	-	50% of recommendations implemented	55% of recommendations implemented	60% of recommendations implemented	65% of recommendations implemented	70% of recommendations implemented
New	The provision and maintenance of municipal services	Ensure adequate storage capacity for all towns (At least 48hrs AADD)	-	All eight areas with an overall storage capacity above 48hrs AADD	All eight areas with an overall storage capacity above 48hrs AADD	All eight areas with an overall storage capacity above 48hrs AADD	All eight areas with an overall storage capacity above 48hrs AADD	All eight areas with an overall storage capacity above 48hrs AADD
New	The provision and maintenance of municipal services	Ensure all water and sewerage infrastructure assets are included in the Asset Register	-	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register.	Annual reporting to the Financial Department on water and sewerage assets not yet included in the Asset Register.
New	The provision and maintenance of municipal services	Ensure a budget of at least 2% of the total value of the water and sewerage assets is allocated towards the replacement of existing infrastructure per annum.	-	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.	A budget of 2% or more of the value of the water and sewerage assets is allocated towards the replacement of existing infrastructure.
New	The provision and maintenance of municipal services	Ensure a budget of at least 1% of the total value of the water and sewerage assets is allocated towards the annual O&M of the systems.	-	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.	A budget of 1% or more of the value of the water and sewerage assets is allocated towards the O&M of the systems.

Table D.1: WSDP FY2016/17: Water Services Objectives and Strategies

Table D.1: WSDP FY2016/17: Water Services Objectives and Strategies								
Nr	Objective Strategy	Key Performance Indicator	Baseline (FY2014/15 Target)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
				FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
				Target	Target	Target	Target	Target
WSDP Topic 6: Operation and Maintenance								
3	The provision and maintenance of municipal services	Quality of effluent comply 90% with authorisation quality requirements.	90% final effluent quality compliance	90% final effluent quality compliance	90% final effluent quality compliance	90% final effluent quality compliance	90% final effluent quality compliance	90% final effluent quality compliance
4	The provision and maintenance of municipal services	Quality of potable water comply 95% with SANS 241	95% water quality compliance	95% water quality compliance	95% water quality compliance	95% water quality compliance	95% water quality compliance	95% water quality compliance
27	The provision and maintenance of municipal services	Achieve two Green Drop awards	2 Green Drop awards	2 Green Drop awards	3 Green Drop awards	3 Green Drop awards	4 Green Drop awards	4 Green Drop awards
28	The provision and maintenance of municipal services	Achieve 6 Blue Drop awards	6 Blue Drop awards	6 Blue Drop awards	6 Blue Drop awards	6 Blue Drop awards	6 Blue Drop awards	6 Blue Drop awards
WSDP Topic 7: Associated services								
WSDP Topic 8.1: Conservation and Demand management - Water Resource Management								
5	The provision and maintenance of municipal services	Limit unaccounted for water to less than 25%	Unaccounted for water less than 25%	Unaccounted for water less than 25%	Unaccounted for water less than 25%	Unaccounted for water less than 25%	Unaccounted for water less than 25%	Unaccounted for water less than 25%
WSDP Topic 8.2 & 8.3: Conservation and Demand management - Water Balance								
New	The provision and maintenance of municipal services	Ensure all bulk water is metered at source, at WTW (incoming and outgoing) and at bulk storage reservoirs and the meters are read and recorded on at least a monthly basis.	-	95% Of all sources metered and bulk water meters read and recorded at least monthly	95% Of all sources metered and bulk water meters read and recorded at least monthly	95% Of all sources metered and bulk water meters read and recorded at least monthly	95% Of all sources metered and bulk water meters read and recorded at least monthly	95% Of all sources metered and bulk water meters read and recorded at least monthly
New	The provision and maintenance of municipal services	Ensure all incoming and outgoing flow at WWTWs are metered, as well as final effluent re-used for irrigation purposes and that meters are read and recorded on at least a monthly basis.	-	95% of all flows at WWTW metered and meters read and recorded at least monthly	95% of all flows at WWTW metered and meters read and recorded at least monthly	95% of all flows at WWTW metered and meters read and recorded at least monthly	95% of all flows at WWTW metered and meters read and recorded at least monthly	95% of all flows at WWTW metered and meters read and recorded at least monthly
WSDP Topic 9: Water Resources								
New	The provision and maintenance of municipal services	% of Abstraction from sources registered and authorised by the DWS	-	70% Compliance	75% Compliance	80% Compliance	85% Compliance	90% Compliance
New	The provision and maintenance of municipal services	Ensure yields and allocations are adequate to meet at least the projected five year water requirements for all eight areas.	-	100% Adequate supply to meet water requirements for all eight areas	100% Adequate supply to meet water requirements for all eight areas	100% Adequate supply to meet water requirements for all eight areas	100% Adequate supply to meet water requirements for all eight areas	100% Adequate supply to meet water requirements for all eight areas
New	The provision and maintenance of municipal services	% Monitoring of effluent discharged by industrial consumers (Quantity and Quality)	-	10% Of all industrial consumers monitored wrt quality and quantity of effluent discharged by them	20% Of all industrial consumers monitored wrt quality and quantity of effluent discharged by them	30% Of all industrial consumers monitored wrt quality and quantity of effluent discharged by them	40% Of all industrial consumers monitored wrt quality and quantity of effluent discharged by them	50% Of all industrial consumers monitored wrt quality and quantity of effluent discharged by them

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Table D.1: WSDP FY2015/16: Water Services Objectives and Strategies								
Nr	Objective Strategy	Key Performance Indicator	Baseline (FY2014/15 Target)	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4	WSDP Year 5
				FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
				Target	Target	Target	Target	Target
WSDP Topic 10: Financial profile								
1	The provision of democratic accountable and ethical governance	98% of the operational conditional grant spent (Community Services)	98% of the operational conditional grant spent	98% of the operational conditional grant spent	98% of the operational conditional grant spent	98% of the operational conditional grant spent	98% of the operational conditional grant spent	98% of the operational conditional grant spent
20	Financial viability measured into the available cash to cover fixed operating expenditure.	Ratio of 1.2 achieved	Ratio of 1.2 achieved	Ratio of 1.2 achieved	Ratio of 1.2 achieved	Ratio of 1.2 achieved	Ratio of 1.2 achieved	Ratio of 1.2 achieved
21	Financial viability measured into the municipality's ability to meet it's service debt obligations	Ratio of 17 achieved	Ratio of 17 achieved	Ratio of 17 achieved	Ratio of 17 achieved	Ratio of 17 achieved	Ratio of 17 achieved	Ratio of 17 achieved
22	Financial viability measured in terms of the outstanding service debtors.	12% Achieved	12% Achieved	12% Achieved	12% Achieved	12% Achieved	12% Achieved	12% Achieved
23	Achieve a debt recovery rate not less than 95%	95% Recovered	95% Recovered	95% Recovered	95% Recovered	95% Recovered	95% Recovered	95% Recovered
24	Financial statements submitted to the AG by 31 August	1 Financial Statement submitted	1 Financial Statement submitted	1 Financial Statement submitted	1 Financial Statement submitted	1 Financial Statement submitted	1 Financial Statement submitted	1 Financial Statement submitted
25	Review and submit a long term financial plan by the end of June	1 Reviewed Plan approved	1 Reviewed Plan approved	1 Reviewed Plan approved	1 Reviewed Plan approved	1 Reviewed Plan approved	1 Reviewed Plan approved	1 Reviewed Plan approved
49	The provision and maintenance of municipal services	Percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	98% of Capital Budget spent	98% of Capital Budget spent	98% of Capital Budget spent	98% of Capital Budget spent	98% of Capital Budget spent	98% of Capital Budget spent
WSDP Topic 11: Institutional Arrangements profile								
30	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	100% Of the training budget spent on impl. of WSP	100% Of the training budget spent on impl. of WSP	100% Of the training budget spent on impl. of WSP	100% Of the training budget spent on impl. of WSP	100% Of the training budget spent on impl. of WSP	100% Of the training budget spent on impl. of WSP
31	The provision of democratic accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June	1 Review of the Municipal Organisational Staff Structure	1 Review of the Municipal Organisational Staff Structure	1 Review of the Municipal Organisational Staff Structure	1 Review of the Municipal Organisational Staff Structure	1 Review of the Municipal Organisational Staff Structure	1 Review of the Municipal Organisational Staff Structure
33	The provision of democratic accountable and ethical governance	90% Of the approved and funded organogram filled	90% Of the approved and funded organogram filled	90% Of the approved and funded organogram filled	90% Of the approved and funded organogram filled	90% Of the approved and funded organogram filled	90% Of the approved and funded organogram filled	90% Of the approved and funded organogram filled
34	The provision of democratic accountable and ethical governance	Review identified HR Policies by the end of June	4 HR Policies reviewed	4 HR Policies reviewed	4 HR Policies reviewed	4 HR Policies reviewed	4 HR Policies reviewed	4 HR Policies reviewed
WSDP Topic 12: Customer service requirements								

Note: All new KPIs in the above table refer to potential new KPIs and first need to be simplified and discussed further.

SECTION E: WATER SERVICES MTEF PROJECTS

The Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which are funded for implementation within the next three years. Table E.2a provides the projects identified for implementation in FY2016/17, Table E.2b provides the projects identified for implementation in FY 2017/18 and Table E.2c provides the projects identified for implementation in FY2018/19. The table below gives an overview of the water services projects, as included in the MTEF.

Table E.1: Summary of MTEF Projects								
Project Main Category	FY2016/17		FY2017/18		FY2018/19		MTEF Total	
	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)	Nr	Value (R'000)
Water Projects	4	R12,429	4	R12,800	8	R16,226	10	R41,455
Sanitation Projects	5	R17,000	5	R10,687	7	R12,600	10	R40,287
Combined Water & Sanitation Projects	9	R29,429	9	R23,487	15	R28,826	20	R81,742

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Table E.2a: Water Services MTEF Projects - FY2016/17 (1st year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source	
								Prev spent FY2015/16	FY2016/17							Total Cost			
									Budget	Own	MIG	RBIG	ACIP	DR	MWIG		Other		
1. Infrastructure Projects								R0	R28,729							R28,729			
1.1		Upgrading of Franskraal-Kleinbaai-Gansbaai Pipelines	Upgrade bulk pipeline capacity	Bulk Pipeline Capacity	Water	Bulk	Bulk Pipeline		R8,800	R8,800							R8,800	Water Master Plan	
1.2		New 1 Ml reservoir for Mount Pleasant (OHW.B31)	Additional reservoir storage capacity for Sandbaai	Storage Capacity	Water	Bulk	Reservoir		R2,929	R500	R2,429						R2,929	WSDP and Water Master Plan	
1.3		Bulk water upgrade for housing project Hawston	Upgrade bulk pipeline capacity	Water Requirement	Water	Bulk	Bulk Pipeline		R500		R500						R500	Water Master Plan	
1.4		Upgrade Stanford WWTW	Upgrade capacity of WWTW	Treatment Capacity	Sanitation	Bulk	WWTW		R3,500				R3,500				R3,500	WWTW Process Audits	
1.5		Upgrading of pump stations	Upgrading of sewer pump stations capacities	Pump Capacity	Sanitation	Bulk	Pump Station		R4,500	R4,500							R4,500	Sewer Master Plan	
1.6		Sewer network extension for Stanford	Sewer network extensions	Waterborne Sanitation	Sanitation	Drainage Network	Drainage Network		R5,500	R5,500							R5,500	Sewer Master Plan	
1.7		Bulk sewerage outfall line 525mm dia OHS13.2	Upgrade bulk pipeline capacity	Waterborne Sanitation	Sanitation	Bulk	Bulk Pipeline		R3,000		R3,000						R3,000	Sewer Master Plan	
2. Source Development Projects								R0	R0							R0			
									R0								R0		
3. Demand Management projects								R0	R0							R0			
									R0								R0		
4. O&M Commitments								R0	R700							R700			
Operations																			
4.1		Water Pumps (Contingency)	Replace or additional Pumps	Operation	Water	Other	Operations		R200	R200							R200	Operation	
4.2		Sewerage Pumps (Contingency)	Replace or additional Pumps	Operation	Sanitation	Other	Operations		R500	R500							R500	Operation	
Maintenance																			
									R0								R0		
5. Institutional								R0	R0							R0			
									R0								R0		
6. Water Services Programmes								R0	R0							R0			
Awareness Programs																			
									R0								R0		
WASH Programs																			
									R0								R0		
		Total						R0	R29,429								R29,429		

Table E.2b: Water Services MTEF Projects - FY2017/18 (2nd year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source	
								Prev spent FY2015/16	Budget	FY2017/18							Total Cost		
										Own	MIG	RBIG	ACIP	DR	MWIG	Other			
1. Infrastructure Projects								R0	R18,987	R18,987									
1.1		New bulk reservoir for Sandbaai	Additional reservoir storage capacity for Sandbaai	Storage Capacity	Water	Bulk	Reservoir		R6,000	R6,000							R6,000	WSDP and Water Master Plan	
1.2		Bulk water upgrade for housing project Hawston	Upgrade bulk pipeline capacity	Water Requirement	Water	Bulk	Bulk Pipeline		R2,800		R2,800						R2,800	Water Master Plan	
1.3		Sewer network extension for Kleinmond	Sewer network extensions	Waterborne Sanitation	Sanitation	Drainage Network	Drainage Network		R3,600	R3,600							R3,600	Sewer Master Plan	
1.4		CBD Sewer network extension for Gansbaai and completion of Stanford sewer network	Sewer network extensions	Waterborne Sanitation	Sanitation	Drainage Network	Drainage Network		R3,560	R3,560							R3,560	Sewer Master Plan	
1.5		Upgrade Stanford WWTW	Upgrade capacity of WWTW	Treatment Capacity	Sanitation	Bulk	WWTW		R2,000	R2,000							R2,000	WWTW Process Audits	
1.6		Bulk sewerage outfall line 525mm dia OHS13.2	Upgrade bulk pipeline capacity	Waterborne Sanitation	Sanitation	Bulk	Bulk Pipeline		R1,027	R340	R687						R1,027	Sewer Master Plan	
2. Source Development Projects								R0	R0	R0									
									R0								R0		
3. Demand Management projects								R0	R3,800	R3,800									
3.1		Replacement of Overstrand water pipes	Replacement of Reticulation Network	WC/WDM	Water	Reticulation	Reticulation		R3,800	R3,800							R3,800	WSDP	
4. O&M Commitments								R0	R700	R700									
Operations																			
4.1		Water Pumps (Contingency)	Replace or additional Pumps	Operation	Water	Other	Operations		R200	R200							R200	Operation	
4.2		Sewerage Pumps (Contingency)	Replace or additional Pumps	Operation	Sanitation	Other	Operations		R500	R500							R500	Operation	
Maintenance																			
									R0								R0		
5. Institutional								R0	R0	R0									
									R0								R0		
6. Water Services Programmes								R0	R0	R0									
Awareness Programs																			
									R0								R0		
WASH Programs																			
									R0								R0		
		Total						R0	R23,487								R23,487		

Table E.2c: Water Services MTEF Projects - FY2018/19 (3rd year MTEF period)

Nr	Project Reference Number (Dept)	Project Name	Description	Project Driver	Main Category "W" or "S"	Sub Category	Component type	Project Budget / Funding Sources										MTEF Project Source	
								Prev spent FY2015/16	Budget	FY2018/19							Total Cost		
										Own	MIG	RBIG	ACIP	DR	MWIG	Other			
1. Infrastructure Projects								R0	R19,126							R19,126			
1.1		New bulk reservoir for Sandbaai	Additional reservoir storage capacity for Sandbaai	Storage Capacity	Water	Bulk	Reservoir		R3,500	R3,500							R3,500	WSDP and Water Master Plan	
1.2		160mm dia link watermain (OHW9.10), Zwelihle	Upgrade reticulation network	Water Requirement	Water	Reticulation	Link Pipeline		R200		R200						R200	Water Master Plan	
1.3		Bulk water upgrade for housing project Hawston	Upgrade bulk pipeline capacity	Water Requirement	Water	Bulk	Bulk Pipeline		R2,526		R2,526						R2,526	Water Master Plan	
1.4		New Voorberg booster pump station	Booster pump station to provide adequate pressure	Water Requirement	Water	Reticulation	Pump Station		R800	R800							R800	Water Master Plan	
1.5		Upgrading of pump stations	Upgrading of sewer pump stations capacities	Pump Capacity	Sanitation	Bulk	Pump Station		R4,000	R4,000							R4,000	Sewer Master Plan	
1.6		Sewer network extension for Kleinmond	Sewer network extensions	Waterborne Sanitation	Sanitation	Drainage Network	Drainage Network		R1,500	R1,500							R1,500	Sewer Master Plan	
1.7		Upgrading of Kidbrooke Pipeline	Upgrade bulk pipeline capacity	Waterborne Sanitation	Sanitation	Drainage Network	Bulk Pipeline		R1,800	R1,800							R1,800	Sewer Master Plan	
1.8		Bulk sewerage outfall line 525mm dia OHS13.2	Upgrade bulk pipeline capacity	Waterborne Sanitation	Sanitation	Bulk	Bulk Pipeline		R600		R600						R600	Sewer Master Plan	
1.9		Peach house & Whale Rock PS link with generators	Upgrade capacity of drainage network	Waterborne Sanitation	Sanitation	Drainage Network	Drainage Network		R430	R430							R430	Sewer Master Plan	
1.10		Rehabilitate main bulk sewer to WWTW: Phase 1	Upgrade bulk pipeline capacity	Waterborne Sanitation	Sanitation	Bulk	Bulk Pipeline		R3,770	R3,770							R3,770	Sewer Master Plan	
2. Source Development Projects								R0	R4,000							R4,000			
2.1		Upgrade Hermanus Well Fields Phase 1	Groundwater Augmentation	Water Requirement	Water	Source	Source Development		R4,000	R4,000							R4,000	WSDP	
3. Demand Management projects								R0	R3,800							R3,800			
3.1		Replacement of Overstrand water pipes	Replacement of Reticulation Network	WC/WDM	Water	Reticulation	Reticulation		R3,800	R3,800							R3,800	WSDP	
4. O&M Commitments								R0	R1,900							R1,900			
Operations																			
4.1		Water Pumps (Contingency)	Replace or additional Pumps	Operation	Water	Other	Operations		R200	R200							R200	Operation	
4.2		Sewerage Pumps (Contingency)	Replace or additional Pumps	Operation	Sanitation	Other	Operations		R500	R500							R500	Operation	
Maintenance																			
4.2		Refurbish Buffels River Dam Tower	Refurbishment Work	Refurbishment	Water	Bulk	Source Infrastructure		R1,200	R1,200							R1,200	Refurbishment	
5. Institutional								R0	R0							R0			
									R0								R0		
6. Water Services Programmes								R0	R0							R0			
Awareness Programs																			
									R0								R0		
WASH Programs																			
									R0								R0		
		Total						R0	R28,826								R28,826		

SECTION F: WSDP PROJECTS

The identification of projects necessary to ensure the provision of adequate levels of water and sanitation services is based primarily on the findings of the Water and Sewer Master Plans, in consultation with the Municipality's town planning department. Master Planning is typically based on a forward planning horizon of 20 years, but is usually updated every three to five years, taking into account improved water demand estimates and subsequent infrastructure developments which may have taken place. Overstrand Municipality is currently busy with the updating of their 2012 Water and Sewer Master Plans. The recommended projects from the 2012 Master Plans were incorporated into the WSDP.

The Master Plans represent the ideal infrastructure development required to meet projected water demands over the next few years, while realistic capital investment in infrastructure projects is determined by budget availability. As a result, prioritization of projects is necessary to identify what can be done within the available and projected budget constraints. The prioritization of projects is done through the IDP and annual budget planning process.

Recommended infrastructure projects for implementation in the future will be based on the following plans and processes:

- Water and Sewer Master Plans and Water and Waste Water Treatment Works Master Plans.
- Infrastructure replacement needs (Asset Register)
- Budget proposals
- Asset Management Plans

Overstrand Municipality's key water and sewerage capital infrastructure projects for the next three years are as follows:

- Upgrade various sections of the bulk and internal water reticulation networks, as recommended by the Water Master Plans (Mount Pleasant, Zwelihle, Kleinbaai and Hawston). New Voorberg booster pump station and replacement of various pumps.
- Construction of new reservoirs for Mount Pleasant and Sandbaai.
- The refurbishment of the Buffels River Dam Bridge and Tower and Palmiet River Weir.
- Continue with the implementation of WDM measures (Meter replacements, pipeline replacements, pressure management, etc.).
- Upgrade of the Hermanus Well Fields Phase 1.
- Upgrade and extension of various sections of the bulk sewer pipelines and internal drainage networks (Hermanus, Stanford, Kleinmond, Gansbaai), as recommended by the Sewer Master Plans.
- Upgrade of the Stanford WWTW.
- Upgrade some of the sewer pump stations and replacement of various pumps.

The new NWRS 2 list the following steps to raise the water profile in development planning:

- Water must be placed at the centre of integrated planning and decision-making, with a specific aim to respond to and support the achievement of national development and sector goals.
- Current budgets need to adequately provide for water, which might mean they have to be doubled to cater for the present needs.
- Current financial values need to appreciate water as a scarce resource and should thus reflect the real value of water. This requires a new value system across all sectors and stakeholders.
- Water efficiency and curbing water losses should be high on the agenda of each individual and institution in the country.
- Water management must be formally embedded in the sector businesses with associated accountability.

The DWS will insist in the future that all water infrastructure which they fund is value engineered against the life-cycle cost with a specific emphasis on energy costs. Evidence will be required that the technical design is appropriate for the nature of the resource and that operation and maintenance of the assets is reasonably within the capability of the responsible institution. New water resources infrastructure will also not be developed or authorized unless effective WC/WDM interventions have been put in place in the affected area.

Overstrand Municipality's recommended implementation strategies, with regard to new water and sewerage infrastructure, are as follows:

- Take the recommended projects, as identified through the Water and Sewer Master Plans and the WSDP, into account during the planning and prioritization process for new infrastructure. Prioritize from the desired list, those items which can be implemented from available funding in the particular financial year.
- To update the existing Water Master Plans and to undertake revised master planning at least every two to three years and to use the Master Plans to list the desired infrastructure development requirements and reflect these in the IDP.
- Ensure adequate funds are allocated on an annual basis towards the rehabilitation and maintenance of the existing water and sewer infrastructure.
- Give attention to the provision of basic water and sanitation services in the rural areas, once clear National Policy guidelines are available.
- Assign a high priority to the implementation of Overstrand Municipality's WDM Strategy (Demand Management) in order to postpone additional capital investment for as long as possible, both from the water availability perspective as well as from the treatment of increased effluent volumes.
- Balance land-use and development planning (SDFs and Growth Management Strategy) in accordance with the availability of water and the capacity of WTWs and WWTWs that are in place or that will be implemented.

The current needs projects are estimated at R84.835 million of which 96% are funded, as included in the MTEF project list. It should however be emphasised that additional funding will be required to address the full achievement of the water services strategies as outlined in Section D, but that the extent of such additional funding can only be determined, once initial investigations and activities have been concluded.

Table F.1: WSDP FY2016/17: LIST OF CONCEPTUAL PROJECTS

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
CURRENT NEEDS										
Water Services Development Planning										
1.1	WSDP Performance and Water Services Audit Report needs to be drafted annually	Compile annual WSDP Performance and Water Services Audit Report	WSDP	Yes	O&M	Compile annual WSDP Performance and Water Services Audit Report	R175	Yes	Yes	Yes
1.2	Regular updating of WSDP	Update WSDP every two to three years	WSDP	Yes	O&M	Regular updating of WSDP	R300	Yes	Yes	Yes
Business Element 2: Demographics (Topic 2)										
	Done by other Department									
Business Element 3: Service Levels (Topic 3)										
3.1	Some households on the farms without basic water services.	Ensure all households on farms are provided with at least basic water services, subject to DWS guidance.	WSDP	No	WSDP	Provide basic water services on the farms in the rural areas without basic water services.	R498	Yes	No	No
3.2	Some households on the farms without basic sanitation services.	Ensure all households on farms are provided with at least basic sanitation services, subject to DWS guidance.	WSDP	No	WSDP	Provide basic sanitation services on the farms in the rural areas without basic sanitation services.	R1,620	Yes	No	No
Business Element 4: Socio-Economic Background (Topic 4)										
	Done by other Department									
Business Element 5: Water Services Infrastructure Management (Topic 5)										
5.1	Inadequate reservoir storage capacity	Additional reservoir storage capacity for Mount Pleasant	MTEF Project	Yes		New 1 Ml reservoir for Mount Pleasant (OHW.B31)	R2,929	Yes	Yes	Yes
5.2	Capacity of existing reticulation network is inadequate	Upgrade reticulation network	MTEF Project	Yes		160mm dia link watermain (OHW9.10), Zwelihle	R200	Yes	Yes	Yes
5.3	Inadequate pressure and supply	Ensure adequate pressure and supply	MTEF Project	Yes		New Voorberg Booster Pump Station	R800	Yes	Yes	Yes
5.4	Capacities of existing sewer pump stations are inadequate	Upgrading of sewer pump stations capacities	MTEF Project	Yes		Upgrading of pump stations	R8,500	Yes	Yes	Yes
5.5	Not all areas connected to waterborne sewer network	Sewer network extensions	MTEF Project	Yes		Sewer network extension for Stanford	R5,500	Yes	Yes	Yes
5.6	Ensure pump capacity during power failures	Link sewer pump station with generators	MTEF Project	Yes		Peach House and Whale Rock PS link with Generators	R430	Yes	Yes	Yes
5.7	Bulk pipeline capacity is inadequate	Upgrade bulk pipeline capacity	MTEF Project	Yes		Rehabilitate main bulk sewer to Kleinmond WWTW Phase 1	R3,770	Yes	Yes	Yes
5.8	Bulk pipeline capacity is inadequate	Upgrade bulk pipeline capacity	MTEF Project	Yes		Bulk sewerage outfall line 525mm dia OHS13.2	R4,627	Yes	Yes	Yes
5.9	Bulk pipeline capacity is inadequate	Upgrade bulk pipeline capacity	MTEF Project	Yes		Upgrading of Franskraal-Kleinbaai-Gansbaai Pipelines	R8,800	Yes	Yes	Yes
5.10	Bulk pipeline capacity is inadequate	Upgrade bulk pipeline capacity	MTEF Project	Yes		Bulk water upgrade for housing project Hawston	R5,826	Yes	Yes	Yes
5.11	Capacity of WWTW is inadequate	Upgrade capacity of WWTW	MTEF Project	Yes		Upgrade Stanford WWTW	R5,500	Yes	Yes	Yes
5.12	Bulk pipeline capacity is inadequate	Upgrade bulk pipeline capacity, new PS and Rising Main.	MTEF Project	Yes		Upgrading of Kidbrooke Sewer Pipeline	R1,800	Yes	Yes	Yes
5.13	Existing storage capacity is inadequate	Additional reservoir storage capacity for Sandbaai	MTEF Project	Yes		New bulk reservoir for Sandbaai	R9,500	Yes	Yes	Yes
5.14	Not all areas connected to waterborne sewer network	Sewer network extensions	MTEF Project	Yes		Sewer network extension for Kleinmond	R5,100	Yes	Yes	Yes
5.15	Not all areas connected to waterborne sewer network	Sewer network extensions	MTEF Project	Yes		CBD Sewer network extension for Gansbaai and completion of Stanford sewer network	R3,560	Yes	Yes	Yes
5.16	Existing bridge, tower and weir need to be refurbished	Refurbishment of existing infrastructure	MTEF Project	Yes		Refurbish Buffels River Dam Tower	R1,200	Yes	Yes	Yes
Business Element 6: Operation and Maintenance (Topic 6)										
6.1	Inadequate pump capacity	Sustainable operation	MTEF Project	Yes		Water Pumps Contingency	R600	Yes	Yes	Yes
6.2	Inadequate pump capacity	Sustainable operation	MTEF Project	Yes		Sewer Pumps Contingency	R1,500	Yes	Yes	Yes
6.3	WTW Process Audits need to be done annually	Sustainable operation	WSDP	Yes	O&M	Annual WTW Process Audits	R150	Yes	No	No
6.4	WWTW Process Audits need to be done annually	Sustainable operation	WSDP	Yes	O&M	Annual WWTW Process Audits	R150	Yes	No	No

Table F.1: WSDP FY2016/17: LIST OF CONCEPTUAL PROJECTS

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
CURRENT NEEDS										
Business Element 7: Associated Services (Topic 7)										
	None									
Business Element 8: Conservation and Demand Management - Water Resource (Topic 8.1)										
8.1.1	Regular pipe bursts	Replacement of Reticulation Network to reduce NRW	MTEF Project	Yes		Replacement of Overstrand water pipes	R7,600	Yes	Yes	Yes
Business Element 8: Conservation and Demand Management - Water Balance (Topic 8.2 & 8.3)										
	Done internally									
Business Element 9: Water Resources (Topic 9)										
9.1	Yield of existing Hermanus resources is inadequate to meet future requirements.	Augmentation of Hermanus groundwater resources	MTEF Project	Yes		Upgrade Hermanus Well Fields Phase 1	R4,000	Yes	Yes	Yes
9.2	Industrial consumers not yet monitored wrt quality and quantity of effluent discharged	Ensure that all industrial consumers are monitored wrt the quality and quantity of effluent discharged by	WSDP	No	WSDP	Monthly monitoring of industrial effluent	R200	Yes	No	No
Business Element 10: Financial Profile (Topic 10)										
	Done by other Department									
Business Element 11: Water Services Institutional Arrangements (Topic 11)										
	Done internally									
Business Element 12: Social and Customer Service Requirements (Topic 12)										
	Done internally									
TOTAL: CURRENT NEEDS										
	Funded						R84,835			
	% funded						R81,742			
							96%			
FUTURE NEEDS										
Infrastructure										
F.1	Inadequate capacity of existing internal water reticulation networks	Ensure adequate internal water reticulation capacity	Water Master Plan	No	Various	Future internal reticulation network items for Buffels River	R8,594	Yes	No	No
F.2			Water Master Plan	No	Various	Future internal reticulation network items for Kleinmond	R6,390	Yes	No	No
F.3			Water Master Plan	No	Various	Future internal reticulation network items for Greater Hermanus	R65,021	Yes	No	No
F.4			Water Master Plan	No	Various	Future internal reticulation network items for Stanford	R1,924	Yes	No	No
F.5			Water Master Plan	No	Various	Future internal reticulation network items for Greater Gansbaai	R46,569	Yes	No	No
F.6			Water Master Plan	No	Various	Future internal reticulation network items for Pearly Beach	R3,631	Yes	No	No
F.7	Inadequate capacity of existing bulk water infrastructure (Reservoirs, pump stations and bulk pipelines)	Ensure adequate bulk water supply capacity	Water Master Plan	No	Various	Future reservoirs and pump stations for Buffels River	R12,978	Yes	No	No
F.8			Water Master Plan	No	Various	Future reservoirs and pump stations for Kleinmond	R596	Yes	No	No
F.9			Water Master Plan	No	Various	Future reservoirs and pump stations for Greater Hermanus	R51,770	Yes	No	No
F.10			Water Master Plan	No	Various	Future reservoirs and pump stations for Stanford	R3,872	Yes	No	No
F.11			Water Master Plan	No	Various	Future reservoirs and pump stations for Greater Gansbaai	R47,762	Yes	No	No
F.12	Reduce NRW	Implementation of WDM measures	Water Master Plan	No	Various	Future WDM items for Overstrand	R4,023	Yes	No	No
F.13	Inadequate capacity of existing internal sewer drainage network	Ensure adequate internal sewer drainage capacity	Sewer Master Plan	No	Various	Future internal sewer drainage network items for Buffels River	R132,957	Yes	No	No
F.14			Sewer Master Plan	No	Various	Future internal sewer drainage network items for Kleinmond	R31,103	Yes	No	No
F.15			Sewer Master Plan	No	Various	Future internal sewer drainage network items for Greater Hermanus	R68,832	Yes	No	No
F.16			Sewer Master Plan	No	Various	Future internal sewer drainage network items for Stanford	R11,897	Yes	No	No
F.17			Sewer Master Plan	No	Various	Future internal sewer drainage network items for Greater Gansbaai	R113,634	Yes	No	No
F.18			Sewer Master Plan	No	Various	Future internal sewer drainage network items for Pearly Beach	R20,713	Yes	No	No
F.19			Sewer Master Plan	No	Various	Future sewer pump stations for Buffels River	R13,377	Yes	No	No
F.20			Sewer Master Plan	No	Various	Future sewer pump stations for Kleinmond	R708	Yes	No	No
F.21	Inadequate capacity of existing sewer pump stations	Ensure adequate sewer pump capacity	Sewer Master Plan	No	Various	Future sewer pump stations for Greater Hermanus	R7,475	Yes	No	No
F.22			Sewer Master Plan	No	Various	Future sewer pump stations for Stanford	R1,789	Yes	No	No
F.23			Sewer Master Plan	No	Various	Future sewer pump stations for Greater Gansbaai	R16,733	Yes	No	No
F.24			Sewer Master Plan	No	Various	Future sewer pump stations for Pearly Beach	R2,785	Yes	No	No
F.25	Capacity of existing WWTW is inadequate	Ensure adequate treatment capacity	WSDP	No	OS1415085	Hawston WWTW Upgrading	R6,500	Yes	No	No
F.26	Capacity of existing WWTW is inadequate	Ensure adequate treatment capacity	WSDP	No	OS1415037	Expand Gansbaai WWTW	R10,000	Yes	No	No
F.27	Capacity of existing WWTW is inadequate	Ensure adequate treatment capacity	WSDP	No	OS1415098	Upgrade Kleinmond WWTW	R8,000	Yes	No	No
F.28	Capacity of existing WWTW is inadequate	Ensure adequate treatment capacity	WSDP	No	OS1415099	Upgrade Kleinmond WWTW to 3.8 Ml/d	R136,459	Yes	No	No

Table F.1: WSDP FY2016/17: LIST OF CONCEPTUAL PROJECTS

Nr	Situation Assessment (Problem Definition)	Solution description as defined by topic situation assessment (Strategy)	Conceptual project	Is there an existing project addressing this problem?	Existing Projects Information			Does this current listed project address the problem totally?	Approved by Council, in project database and part of 5 year IDP cycle projects?	Project listed in 3yr MTEF - cycle?
					Project Number (Dept)	Project Title	Project Cost R'000			
FUTURE NEEDS										
F.29	Capacity of bulk supply pipeline is inadequate to meet future water requirements.	Ensure adequate bulk water supply capacity	WSDP	No	OS1415040	Upgrade bulk supply from Franskraal Dam to Franskraal WTW	R3,500	Yes	No	No
F.30	Existing WTW needs to be refurbished	Ensure WTW remains fully operational	WSDP	No	OS1415097	Refurbishment of Kleinmond WTW	R5,000	Yes	No	No
F.31	Lack of adequate treatment of raw water	Ensure adequate treatment capacity	WSDP	No	OS1415131	New WTW for Buffeljags Bay	R1,500	Yes	No	No
F.32	Capacity of bulk supply pipeline is inadequate to meet future water requirements.	Ensure adequate bulk water supply capacity	WSDP	No	OS1415041	Upgrade bulk supply from Kraaibosch Dam to Franskraal Dam	R44,000	Yes	No	No
F.33	Existing WTW needs to be refurbished	Ensure WTW remains fully operational	WSDP	No	OS1415111	Refurbishment of Buffels River WTW	R5,000	Yes	No	No
F.34	Existing WTW needs to be refurbished	Ensure WTW remains fully operational	WSDP	No	OS1415117	Refurbishment of Pearly Beach WTW	R5,000	Yes	No	No
Resources										
F.35	Capacity of existing water resources is inadequate to meet projected future water requirements	Ensure yields of existing sources are adequate to meet future water requirements	WSDP	No	OS1415042	Augmentation of Greater Gansbaai existing sources	R30,000	Yes	No	No
F.36	Capacity of existing water resources is inadequate to meet projected future water requirements	Ensure yields of existing sources are adequate to meet future water requirements	WSDP	No	OS1415067	Re-use of treated effluent for potable use (3Ml/day)	R60,000	Yes	No	No
F.37	Capacity of existing water resources is inadequate to meet projected future water requirements	Ensure yields of existing sources are adequate to meet future water requirements	WSDP	No	OS1415068	5Ml/day Seawater desalination plant	R60,000	Yes	No	No
F.38	Capacity of existing water resources is inadequate to meet projected future water requirements	Ensure yields of existing sources are adequate to meet future water requirements	WSDP	No	OS1415116	Augmentation of Pearly Beach existing sources	R15,000	Yes	No	No
F.39	Capacity of existing water resources is inadequate to meet projected future water requirements	Ensure yields of existing sources are adequate to meet future water requirements	WSDP	No	OS1415087	Upgrading of Gateway, Camphill and Volmoed Well Fields	R15,000	Yes	No	No
F.40	Capacity of existing water resources is inadequate to meet projected future water requirements	Ensure yields of existing sources are adequate to meet future water requirements	WSDP	No	Not part of Overstrand Projects	Bulk provision to Hermanus by Overberg Water (Theewaterskloof Dam)	Not part of Overstrand Budget	Yes	Yes	No
TOTAL: FUTURE NEEDS							R1,080,092			