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OVERSTRAND



EXECUTIVE SUMMARY

IDP

AMENDED INTEGRATED DEVELOPMENT PLAN 2022/2027

Council Resolution 05/10/2022
13 June 2022

Drafted in terms of Section 25(4)(b) of the Local Government:
Municipal Systems Act, 2000 (Act 32 of 2000)

#overstrand4all

#C4ourself



We belong



We care



We serve

PREAMBLE

Section 25(4)(b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) prescribes that a municipality must publicise a Summary of the Integrated Development Plan (IDP).

The executive summary of Overstrand Municipality's amended Integrated Development Plan (IDP) for 2022/2027 therefore aim to provide a concise, high-level overview of the strategy for the 5-year period.

Council adopted the amended IDP for 2022/27 on 31 May 2022. The intention of the Summary is not to duplicate the content of the Final amended IDP and should, therefore, be read in conjunction with the adopted amended IDP.

The full document – Final amended IDP for 2022/2027 is available on the Overstrand website, www.overstrand.gov.za under strategic documents.

Link is <https://www.overstrand.gov.za/en/documents/strategic-documents/integrated-development-plan/9686-overstand-final-idp-amendment-2022-23-31-may-2022/file>

WHAT IS THE IDP?

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

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

The **amended IDP for 2022/2027** has been developed to respond to the needs identified by the Overstrand Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to Global, National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

Overstrand Municipality's Final amended IDP for 2022/2027 is structured into **fourteen chapters**.

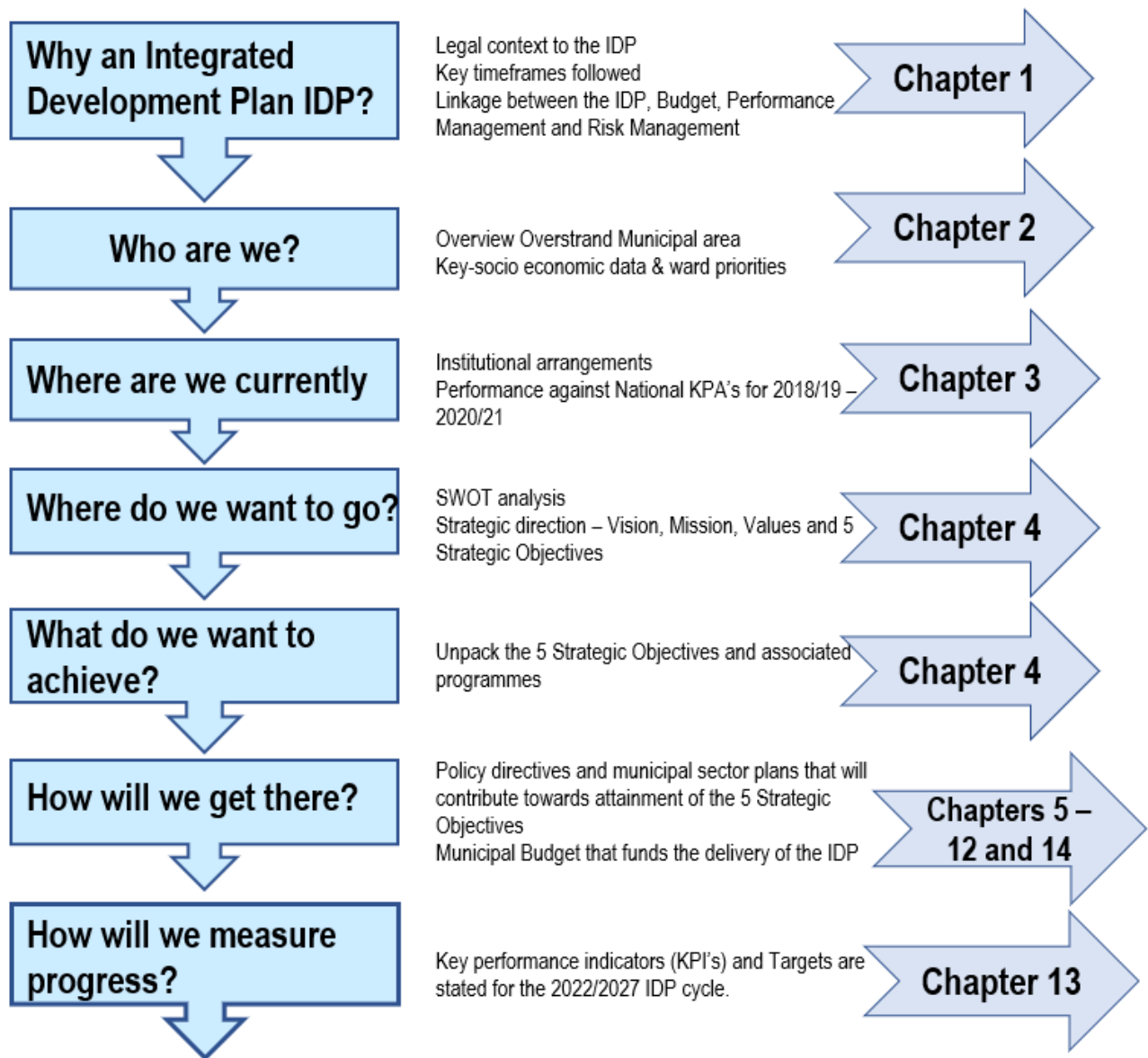




Figure 1: Final amended IDP - document flow of Chapters

SYNOPSIS: STRATEGIC DIRECTION FOR 2022/2027


Our values, Vision, Mission, Values, 3 C's and Strategic Objectives

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

IDP

AMENDED INTEGRATED DEVELOPMENT PLAN
2022/23 – 2026/27



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 as an **Overstrand for all**.

Mayor's 3 C's

Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business with Overstrand.

The 3 C's support the implementation of the strategic goals.

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.

#Overstrand4all
#C4ourself

The strategic direction of the final IDP for 2022/2027 was amended to reflect the wording **Overstrand for all** in the Mission statement to read: *“Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment as an **OVERSTRAND FOR ALL.**”*

The **Mayor's new 3 C priorities** of Communication, Crime Prevention & Law Enforcement and Cost and Ease of doing business with Overstrand **support** the implementation of the current 5 strategic objectives. The 3 C's form part of the Mayor's 100 day plan and since its inception in November 2021 notable progress has been made to advance the 3 C priorities in the Municipality.

The vision and strategic goals **remain unchanged**.

OVERSTRAND MUNICIPAL AREA AT A GLANCE

Total municipal area: 1708 km ²	
Number of wards: 14	
Demographics (Western Cape Provincial Treasury SEP 2021):	
• Total population	110 856
• Number of households (2020/21)	35 451
Education:	
• Literacy rate - 2011	87.5%
• Number of public ordinary schools - 2020	17
• Number of learners at the start of 2020	13 615
• Matric pass rate - 2020	80%
Poverty (Socio-economic profile, Western Cape Provincial Treasury, 2021):	
• GDP per capita	R72 685
• Gini coefficient (income inequality)	0.648
• Human Development Index (HDI)	0.777
• Number of indigent households (2020/21)	7278
Access to basic services (Overstrand Annual Report 2020/21)	
• Piped water <ul style="list-style-type: none"> ○ Number of formal households 	30 111
• Refuse removal <ul style="list-style-type: none"> ○ Number of formal households 	33 895
• Electricity <ul style="list-style-type: none"> ○ Number of formal households 	21 914
• Sanitation <ul style="list-style-type: none"> ○ Number of formal households 	30 420
Economy [Municipal Economic Review and Outlook (MERO), 2021]:	
• Total GDP contribution (2019)	R6.6 billion
• % contribution to the Overberg District economy (2019)	31.3%
• 2022 projected annual growth rate	2.3%
• Average annual number of jobs created between 2015 - 2019	474 jobs per annum
Three largest sectors according to GDP contribution, 2019 (MERO, 2021):	
• Finance, Insurance, real estate and business services	23.6%
• Wholesale and retail trade, catering and accommodation	20.2%
• Manufacturing	15.5%
Health, 2020/21 (2021 Socio-economic profile, Provincial Treasury):	
• Primary health care facilities	11
• Immunisation rate	89.8%
• Maternal mortality ratio (per 100 000 live births)	0
• Total registered patients receiving ART	5 997
• Teenage pregnancies - delivery rate to women under 18	0.9%
Safety and security – Number of reported cases in 2020/21 (2021 Socio-economic profile, Provincial Treasury):	
• Residential burglaries	1 306
• Driving under the influence	123
• Drug-related crime	1 053
• Sexual offences	115
• Murder	52

OUR 5-YEAR STRATEGY

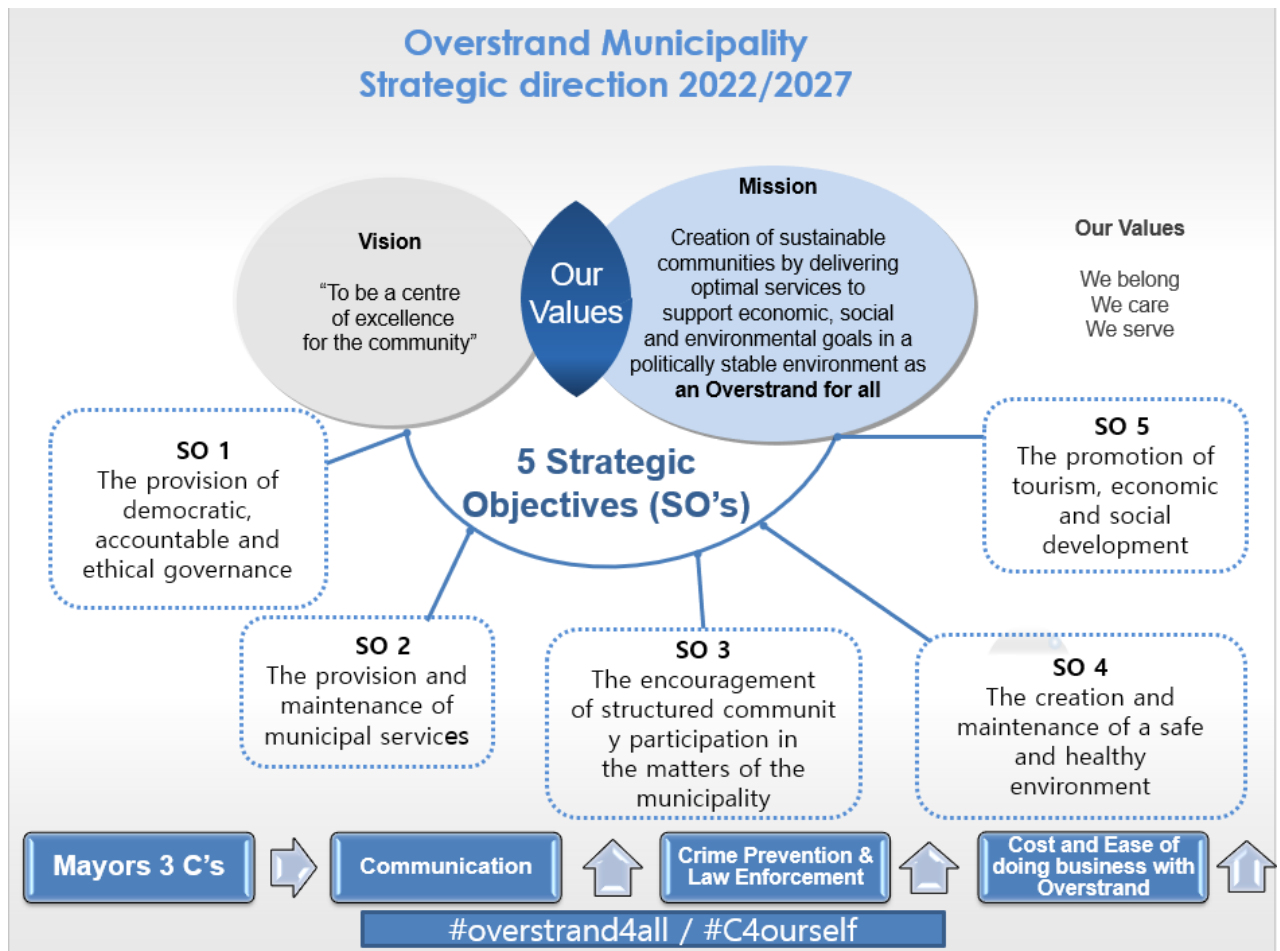
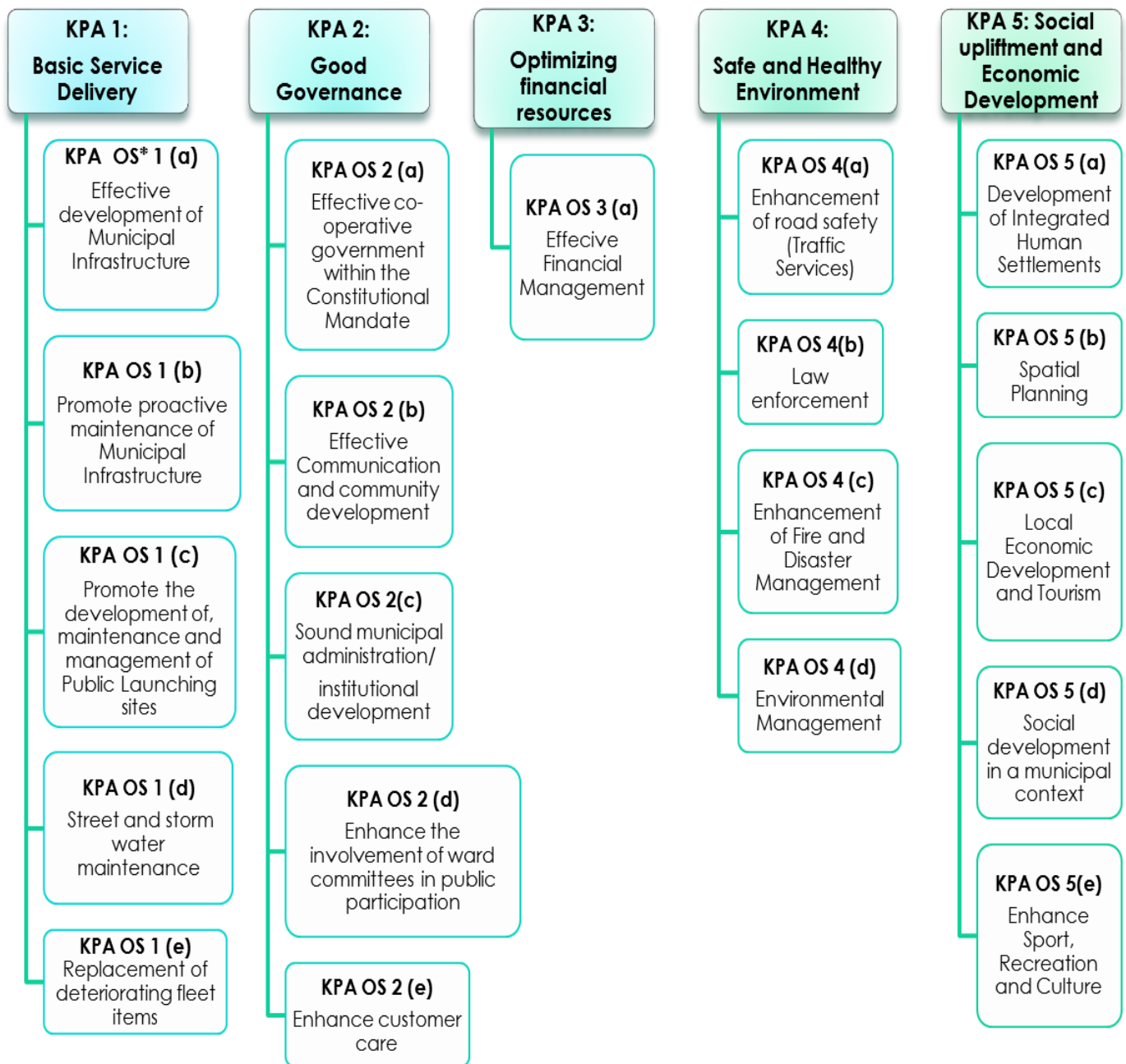


Figure 2: Overstrand Strategic direction 2022/2027

The programmes/ plans/ strategy to action each of the 5 strategic objectives are detailed in Chapter 4 and are:



Note - OS*- Overstrand Strategy

Figure 3: Overstrand focus areas and strategies for 2022 and beyond

FINAL CAPITAL BUDGET FOR 2022/23 – 2024/25

The Municipal Budget funds the delivery of the IDP.

FINAL CAPITAL BUDGET 2022/23 – 2024/25 MTREF

Table: Capital Budget 2022/23 – 2024/25, Overstrand Municipality

Ward	Project Description	2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
		COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
	EXECUTIVE & COUNCIL	5,000		5,000						
Overstrand	MINOR ASSETS COUNCIL	5,000		5,000						
	FINANCE AND ADMINISTRATION	1,870,000		1,870,000						
Overstrand	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS	700,000		700,000						
Overstrand	MINOR ASSETS ICT ORGANIZATION WIDE	600,000		600,000						
Overstrand	UPS REPLACEMENT	500,000		500,000						
Overstrand	MINOR ASSETS FINANCE	60,000		60,000						
Overstrand	MINOR ASSETS MANAGEMENT SERVICES	10,000		10,000						
	PUBLIC SAFETY	2,792,127		2,792,127						
Ward 03	GREATER HERMANUS TRAFFIC DEPT REMOVAL OF OBSOLETE OLD ROOFING AND CEILING AND REPLACE WITH NEW ROOF AND CEILING	1,000,000		1,000,000						
Overstrand	GENERATOR FOR TRAFFIC SERVICES	450,000		450,000						
Overstrand	INCIDENT COMMAND CENTRE (OLD SQUASH COURTS)(F1/2)	770,000		770,000						

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Overstrand	INCIDENT COMMAND CENTRE (OLD SQUASH COURTS)(F2/2)	272,127		272,127						
Overstrand	MINOR ASSETS PROTECTION SERVICES	300,000		300,000						
	PLANNING & DEVELOPMENT	1,390,000	87,704	1,477,704						
Overstrand	MINOR ASSETS LED	45,000		45,000						
Ward 08	HAWSTON INDUSTRIAL BUSINESS HUB	200,000		200,000						
Overstrand	PROJECT MANAGEMENT UNIT-ICT EQUIPMENT & FURNITURE		87,704	87,704						
Ward 09	PURCHASE OF ERF 4013 BETTY'S BAY&ERF 11472 HERMANUS	100,000		100,000						
Ward 09	KLEINMOND COMMUNITY PROJECT OLD KCIH	700,000		700,000						
Overstrand	MINOR ASSETS INFRASTRUCTURE & PLANNING	345,000		345,000						
	COMMUNITY SERVICES	2,887,003		2,887,003						
Ward 13	ONRUS BEACH ABLUTION AND FACILITIES UPGRADE(F1/2)	556,527		556,527						
Ward 13	ONRUS BEACH ABLUTION AND FACILITIES UPGRADE(F2/2)	633,476		633,476						
Ward 12	NEW ROOF TRADING SWARTDAM ROAD	875,000		875,000						
Ward 09	OUTDOOR GYM EQUIPMENT MOUNTAIN VIEW	87,000		87,000						

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Overstrand	MINOR ASSETS COMMUNITY SERVICES	735,000		735,000						
	LIBRARIES	4,373,611		4,373,611						
Ward 12	ZWELIHLE LIBRARY	4,373,611		4,373,611						
	SPORT & RECREATION	2,300,000	200,000	2,500,000		8,703,600	8,703,600		13,297,000	13,297,000
Ward 08	UPGRADE HAWSTON SPORT COMPLEX STADIUM		200,000	200,000		5,835,600	5,835,600		4,000,000	4,000,000
Ward 08	UPGRADE HAWSTON SPORT COMPLEX STADIUM(F2/2)	250,000		250,000						
Ward 04	UPGRADE MOUNT PLEASANT SPORT GROUNDS								6,000,000	6,000,000
Ward 03	HERMANUS SPORT FACILITY IMPROVEMENT	1,900,000		1,900,000						
Ward 07	RESTORATION AND UPGRADE OF BEACH AREA INCLUDING FACILITIES	150,000		150,000						
Ward 10	FLOODLIGHTS OVERHILLS SOCCERFIELD					2,868,000	2,868,000		1,297,000	1,297,000
Ward 08	UPGRADE HAWSTON SWIMMING POOL								2,000,000	2,000,000
	HOUSING	2,100,000	38,785,000	40,885,000		21,230,000	21,230,000		6,400,000	6,400,000
Overstrand	LCH SERVICES CONSTRUCTION CONTRACTS		39,785,000	39,785,000		21,230,000	21,230,000		6,400,000	6,400,000
Ward 08	HAWSTON NEW HOUSING DEVELOPMENT R43 WALL	2,100,000		2,100,000						
	ROADS	2,008,203	10,581,600	12,589,803		7,164,400	7,164,400		6,000,000	6,000,000

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 01	STANFORD TAXI RANK UPGRADE ROOF FOR TRADING	334,466		334,466						
Ward 02	MASAKHANE HOUSING PROJECT BUS ROUTE(PHASE 1)		7,581,600	7,581,600		7,164,400	7,164,400			
Ward 06	EMERGENCY HOUSING PROJECT SCHULPHOEK	920,000		920,000						
Ward 08	CURBING AND TARRING PAVING OF SIDEWALKS	180,000		180,000						
Ward 13	CONSTRUCTION AND UPGRADING OF ATLANTIC DRIVE WALKWAY	200,000		200,000						
Ward 13	CONSTRUCTION AND EXTENSION OF COASTAL PATH	200,000		200,000						
Ward 01	REVITALISATION OF CBD	173,737		173,737						
Ward 14	REHABILITATE ROADS BLOMPARK		3,000,000	3,000,000						
Ward 02	MASAKHANE HOUSING PROJECT BUS ROUTE(PHASE 2)								6,000,000	6,000,000
	ELECTRICITY	33,358,000	32,031,000	65,389,000	15,000,000	7,000,000	22,000,000	17,000,000	7,314,000	24,314,000
Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F1/5)	5,800,000		5,800,000	5,000,000		5,000,000			
Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F2/5)	9,169,000		9,169,000						
Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/5)		1,731,000	1,731,000						
Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F4/5)	6,500,000		6,500,000						
Multi-ward Gb Area	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F5/5)		14,300,000	14,300,000						
Overstrand	ELECTRIFICATION OF LOW COST HOUSING AREAS (F1/2)		7,031,000	7,031,000		7,000,000	7,000,000		7,314,000	7,314,000
Overstrand	ELECTRIFICATION OF LOW COST HOUSING AREAS (F2/2)		8,969,000	8,969,000						
Ward 03	HERMANUS MV LV UPGRADE REPLACEMENT(F1/2)	3,000,000		3,000,000	4,500,000		4,500,000	8,000,000		8,000,000
Ward 03	HERMANUS MV LV UPGRADE REPLACEMENT(F2/2)	3,000,000		3,000,000						
Ward 09	KLEINMOND MV LV NETWORK UPGRADE(F1/2)	2,416,000		2,416,000						
Ward 09	KLEINMOND MV LV NETWORK UPGRADE(F2/2)				2,000,000		2,000,000	2,500,000		2,500,000
Ward 08	HAWSTON MV LV UPGRADE REPLACEMENT(F1/2)	2,415,000		2,415,000						

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 08	HAWSTON MV LV UPGRADE REPLACEMENT(F1/2)				2,000,000		2,000,000	2,500,000		2,500,000
Multi-ward Gb Area	GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT							2,000,000		2,000,000
Overstrand	ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY	1,058,000		1,058,000	1,500,000		1,500,000	2,000,000		2,000,000
	WATER	27,355,201	12,615,000	39,970,201	19,000,000		19,000,000	23,400,000		23,400,000
Overstrand	REFURBISHMENT OF BULK WATER INFRASTRUCTURE	1,000,000		1,000,000	800,000		800,000			
Overstrand	FENCING AT WATER INSTALLATIONS	700,000		700,000	550,000		550,000			
Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	13,642,000		13,642,000	3,000,000		3,000,000	10,000,000		10,000,000
Overstrand	REPLACEMENT OF OVERSTRAND WATER PIPES(F2/2)	2,830,000		2,830,000						
Overstrand	WATER FACILITIES CONTINGENCY	500,000		500,000	500,000		500,000	500,000		500,000
Multi-ward Kleinmond Area	REFURBISHMENT OF KLEINMOND BUFFELS RIVER WTW				11,000,000		11,000,000	9,000,000		9,000,000
Multi-ward Kleinmond Area	ACCESS ROADS TO KLEINMOND BUFFELS RIVER WTW UPGRADE	1,000,000		1,000,000						
Multi-ward Hermanus Area	UPGRADE HERMANUS WELL FIELDS PHASE 2(F1/2)	2,600,000		2,600,000	2,000,000		2,000,000	3,100,000		3,100,000
Multi-ward Hermanus Area	UPGRADE HERMANUS WELL FIELDS PHASE 2(F2/2)	2,203,201		2,203,201						
Ward 02	UPGRADE WATER LINES & NEW BOOSTER PUMPSTATION VALVES		7,000,000	7,000,000						

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 01	UPGRADE BULK WATER		5,615,000	5,615,000						
Multi-ward Gb Area	REFURBISH KRAAIBOSCH PUMP STATION PANEL	1,000,000		1,000,000						
Ward 02	DE KELDERS WTW MEMBRANE REPLACEMENT	800,000		800,000				800,000		800,000
Ward 11	PEARLY BEACH WATER TOWER REFURBISH				750,000		750,000			
Multi-ward Gb Area	FRANSKRAAL WTW FILTERS REFURBISH	400,000		400,000						
Ward 06	EMERGENCY HOUSING PROJECT SCHULPHOEK	280,000		280,000						
Overstrand	EHP WATER PROVISION FOR INFORMAL SETTLEMENTS	150,000		150,000						
Ward 04	BASIC SERVICES FOR EMERGENCY HOUSING	250,000		250,000						
Multi-ward Hermanus	PREEKSTOEL BIO PLANT FILTERS REFURBISH				400,000		400,000			
	SEWERAGE	28,661,638	27,439,000	56,100,638	16,000,000		16,000,000	13,100,000	6,000,000	19,100,000
Overstrand	SEWERAGE FACILITIES CONTINGENCY	500,000		500,000	700,000		700,000	700,000		700,000
Ward 02	GANSBAAI CBD SEWER NETWORK EXTENSION	2,000,000		2,000,000						
Multi-ward Kleinmond Area	KLEINMOND WWTW REFURBISH UPGRADE (F1/2)	9,300,000		9,300,000	8,900,000		8,900,000			
Multi-ward Kleinmond Area	KLEINMOND WWTW REFURBISH UPGRADE (F2/3)	2,241,638		2,241,638						

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Multi-ward Kleinmond Area	KLEINMOND WWTW REFURBISH UPGRADE (F2/2)		10,900,000	10,900,000						
Overstrand	FENCING AT SEWERAGE INSTALLATIONS	500,000		500,000	800,000		800,000	600,000		600,000
Overstrand	UPGRADING OF PUMPSTATIONS & RISING MAINS (F1/2)	7,100,000		7,100,000	4,400,000		4,400,000	10,000,000		10,000,000
Overstrand	UPGRADING OF PUMPSTATIONS & RISING MAINS (F2/2)		16,539,000	16,539,000						
Overstrand	UPGRADING OF PUMPSTATIONS & RISING MAINS (F3/3)	3,900,000		3,900,000						
Multi-ward Hermanus Area	HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING				1,200,000		1,200,000			
Ward 08	HAWSTON WWTW REFURBISH AND UPGRADE								6,000,000	6,000,000
Ward 06	EMERGENCY HOUSING PROJECT SCHULPHOEK	1,400,000		1,400,000						
Overstrand	EHP SEWER PROVISION FOR INFORMAL SETTLEMENTS	620,000		620,000						
Multi-ward Hermanus Area	REROUTE HERMANUS WWTW TREATED EFFLUENT IRRIGATION PIPELINE	1,100,000		1,100,000				1,800,000		1,800,000
	STORMWATER	1,635,789		1,635,789		8,500,000	8,500,000			
Ward 02	MASAKHANE HOUSING PROJECT BULK STORMWATER (PHASE 2)					4,500,000	4,500,000			
Multi-ward Hermanus Area	STORMWATER NETWORK	385,789		385,789						

		2022/23 BUDGET			2023/24 BUDGET			2024/25 BUDGET		
Ward	Project Description	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Ward 07	SANDBAAI STORMWATER PROJECT-LONG STREET	1,250,000		1,250,000						
Ward 09	UPGRADE STORMWATER INFRASTRUCTURE-PROTEADORP, MOUNTAIN VIEW, EXT 6 & OVERHILLS					4,000,000	4,000,000			
	WASTE MANAGEMENT	1,581,342	1,962,378	3,543,720				6,500,000		6,500,000
Ward 01	UPGRADE STANFORD DROP OFF(F1/2)		1,742,378	1,742,378						
Ward 01	UPGRADE STANFORD DROP OFF(F2/2)	241,342		241,342						
Ward 12	HERMANUS TRANSFER STATION UPGRADING OF INFRASTRUCTURE	1,250,000		1,250,000						
Ward 03	VOELKLIP DROP OFF AND MINI DROP OFF ELECTRIC FENCING	90,000		90,000						
Overstrand	HERMANUS NEW WASTE MANAGEMENT FACILITY		220,000	220,000						
Multi-ward Gb Area	TROMMEL SCREEN FOR GANSBAAI LANDFILL							6,500,000		6,500,000
	GRAND TOTAL	112,317,914	123,701,682	236,019,596	50,000,000	52,598,000	102,598,000	60,000,000	39,011,000	99,011,000

HOW WILL WE MEASURE PROGRESS IN ATTAINING OUR STRATEGIC OBJECTIVES?

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

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