



**OVERSTRAND MUNICIPALITY**  
**Sector: Public Liaison: Hangklip- Kleinmond Administration /**  
**OVERSTRAND MUNISIPALITEIT**  
**Sektor: Openbare Skakeling: Hangklip- Kleinmond Administrasie**

**WARD / WYK 9 & 10**

**WARD COMMITTEE PUBLIC MEETING /**  
**WYKSKOMITEE OPENBARE VERGADERING**

**MINUTES OF THE WARD COMMITTEE MEETING HELD ON TUESDAY,**  
**14 APRIL 2026 AT 18:00 IN THE TOWN HALL, KLEINMOND**

**NOTULE VAN DIE WYKSKOMITEEVERGADERING GEHOU OP DINSDAG,**  
**14 APRIL 2026 OM 18:00 IN DIE STADSAAL, KLEINMOND**

<b>PRESENT:</b>		
<b>ADMINISTRATION:</b>	Dr Dean O'Neill	Municipal Manager
	Ms Rochelle Louw	Divisional Manager: Strategic Support Services
	Mr Angelo Ford	Manager: Community Liaison ( Kleinmond)
	Ms Karla Gerber du Toit	Administrator: Strategic Support Services
	Mr Theo Steenberg	Infrastructure Services
	Mr Rian Kuchar	Town and Spatial Planning
	Mr Bernard King	Financial Services
	Mr Aron Gcotyelwa	Integrated Human Settlements
<b>COUNCIL:</b>	Ald Archie Klaas	Executive Mayor
	Cllr Stephen Williams	PR Councillor
	Cllr Malcolm Grimbeek	PR Councillor
	Cllr Clinton Lerm	PR Councillor
	Cllr Andrew Komani	PR Councillor
	Cllr Ronald Nutt	PR Councillor

<b>WARD 9 COMMITTEE MEMBERS:</b>	Ald Grant Cohen	Chairperson: Ward 9
	Mr Etienne Olifant	Arts & Culture
	Mr David Peddle	Palmiet
	Mr Tommy Snibbe	Mountain Lanes
	Mr Botha Maree	Kleinmond Nature Conservation Association
	Mr Guy Andrews	Kleinmond Special Ratings Area
<b>APOLOGIES:</b>	Ms Marie de Beer	Klein Berlyn
	Ms Hannelize Upsher	Kleinmond Golf Club
<b>ABSENT WITHOUT APOLOGY:</b>	Mr Marcelin Barry	Youth
	Ms Nydia Carelse	Proteadorp

<b>WARD 10 COMMITTEE MEMBERS:</b>	Cllr Theresa Els	Ward 10 Councillor
	Mr Amund Beneke	Betty's Bay Ratepayers' Association
	Ms Anuta Scholtz	Rooiels Ratepayers' Association
	Mr Gert Bam	Pringle Bay Ratepayers' Association
	Mr Bangikhaya Mantshinga	Backyard Dwellers
	Mr Wayne Jackson	Betty's Bay Neighbourhood Watch
	Mr Innocent Vula	Overhills Community
	Mr David Horne	Sunny Seas
<b>APOLOGIES:</b>	None	
<b>ABSENT WITHOUT APOLOGY:</b>	Prof Jan Crafford	Coastal Rewilding
	Ms Veliswa Mbem	Sport & Recreation
<b>MEMBERS OF THE PUBLIC:</b>	<b>33</b>	

<b>1.</b>	<b>WELCOME</b>	<b>ACTION</b>
	The meeting was opened with prayer and the Speaker welcomed everyone present. Newly appointed Manager: Community Liaison (Kleinmond), Mr Angelo Ford did the introductions. Executive Mayor (EM) Archie Klaas shared the complexities of balancing this specific budget, which had been informed by many contributions from the public. One of the most important considerations had been to channel funds into infrastructure development.	<b>Noted</b>
<b>2.</b>	<b>PRESENTATION: DRAFT IDP REVIEW &amp; DRAFT BUDGET FOR 2026/27</b>	
	<p>The MM noted the strategic direction of Council for this 2026/27 IDP review and proposed amendment remained unchanged. Moreover, the vision, mission and strategic goals also remained unchanged. This was the 4<sup>th</sup> and final review of current amended 5-year IDP and changes/updates in the document were indicated in green text. <b><u>The MM summarised the 2026/2027 DRAFT BUDGET:</u></b></p> <p>Total Expenditure Budget = R2.440b  Total Operational Expenditure = R2.197b  Total Capital Expenditure = R242.7m  Comparison to previous year:  2025/2026: R2.375b  2026/2027: R2.440b  Total Expenditure increase: 2.72%</p> <p><b><u>In summary, the 2026/2027 Draft Capital Budget – R242,7 m was:</u></b></p> <p>Capital Budget Funding  EXTERNAL LOANS (BORROWING) = R101.1m  OWN CASH = R50m  GOVERNMENT GRANTS = R91.6m</p> <p><b><u>GRANTS:</u></b>  PROV-HUMAN SETTLEMENTS DEV GRANT = R7 110 200  PROV-MUN FIRE SERV CAPACITY SUPPORT GRANT = R1 025 000  PROV-REGIONAL SOCIO-ECONOMIC PROJECTS:  ZWELIHLE BUSINESS HUB = R700 000  INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP) = R30 139 000  MUNICIPAL INFRASTRUCTURE GRANT (MIG) = R26 368 000  WATER SERVICES INFRASTRUCTURE GRANT (WSIG) = R26 242 000</p>	<b>Noted</b>

<b>DRAFT CAPITAL BUDGET 2026/2027 MTRF</b>					
			2026/2027	2027/2028	2028/2029
Local Area	Ward	Project Description	TOTAL	TOTAL	TOTAL
			9 291 152	1 000 000	
Kleinmond	Ward 09	KLEINMOND ELECTRICAL DEPOT ALTERATIONS	500 000	1 000 000	
Kleinmond	Ward 09	UPGRADE OF KLEINMOND SPORT FACILITIES	571 000		
Proteadorp	Ward 09	REHABILITATE ROADS & NEW SIDEWALKS PROTEADORP	8 220 152		
			1 500 000	6 500 000	7 000 000
Betty's Bay	Ward 10	NEW RESERVOIR VOORBERG	1 500 000	6 500 000	7 000 000
			49 642 000	5 495 000	9 225 000
Kleinmond	Multi-ward KM Area	UPGRADING OF KLEINMOND FIRE STATION	3 750 000		
Kleinmond	Multi-ward KM Area	REFURBISHMENT OF BUFFELS RIVER WTW(F2/2)	19 650 000		
Kleinmond	Multi-ward KM Area	REFURBISHMENT OF BUFFELS RIVER WTW(F1/2)	26 242 000		3 000 000
Kleinmond	Multi-ward KM Area	CHANGE OF KLEINMOND FIRE STATION EXT		495 000	225 000
Kleinmond	Multi-ward KM Area	RELOCATION OF TRANSFER STATION		5 000 000	6 000 000

**2026/2027 - Draft Capital Budget:**

**Top 10 Capital Projects**

Project Description	Ward	AMOUNT
REFURBISHMENT OF BUFFELS RIVER WTW	Multi-ward KM Area	45,892,000
ELECTRIFICATION OF LOW COST HOUSING AREAS + ESDM	Overstrand	30,139,000
OVERSTRAND MV/LV UPGRADE REPLACEMENT	Overstrand	20,100,000
REHABILITATE ROADS (Angelier Street)	Ward 04	12,748,994
REPLACEMENT OF OVERSTRAND WATER PIPES	Overstrand	12,600,000
UPGRADING OF PUMPSTATIONS AND RISING MAINS	Overstrand	10,740,000
NEW STILL STREET 66KV 11KV SUBSTATION	Ward 03	10,000,000
REHABILITATE ROADS & NEW SIDEWALKS PROTEADORP	Ward 09	8,220,152
VEHICLES-PUBLIC SAFETY	Overstrand	7,500,000
LCH SERVICES	Overstrand	7,110,200

**2026/2027 - Draft Operational Budget:**

Expenditure: Functions			Revenue Sources		
Energy sources	R 806 194 732	37%	Electricity	R 822 902 560	39%
Water management	R 211 377 681	10%	Water	R 225 949 800	11%
Waste water management	R 154 509 321	7%	Waste Water	R 134 321 200	6%
Waste management	R 132 497 669	6%	Waste Management	R 121 970 700	6%
Finance and administration	R 213 687 711	10%	Property rates	R 405 548 000	19%
Public safety	R 206 103 947	9%	Operational Grants	R 215 311 927	10%
Road transport	R 165 664 726	8%	Interest	R 82 800 000	4%
Sport and recreation	R 79 865 967	4%	Fines, penalties and forfeits	R 42 860 700	2%
Planning and development	R 60 162 428	3%	Operational Revenue	R 39 672 700	2%
Executive and council	R 54 460 914	2%	Special rating levies	R 16 193 200	1%
Community and social servic	R 31 825 870	1%	Rentals	R 10 612 700	<1%
Environmental protection	R 31 813 060	1%	Agency services	R 7 818 500	<1%
Storm Water	R 24 054 893	1%	Other Revenue	R 3 899 200	<1%
Housing	R 8 615 462	<1%	Licence and permits	R 3 666 600	<1%
Tourism	R 7 353 706	<1%			
Internal audit	R 5 128 535	<1%			
Public Toilets	R 4 040 472	<1%			
	R 2 197 357 094			R 2 133 527 787	

**Proposed Tariffs 2026/2027:**

The following increases were proposed:

Property Rates will increase with 5% across the board.

Council renders services for the following Unfunded Mandates / Underfunded Mandates which is also funded from rates.

Services related to Baboon Management is funded by the municipality, without any contribution from other spheres;

Noted

	<p>Library Services are done by the municipality with a grant shortfall;                  Fire Fighting Services are rendered over a wide area outside the urban edge, without financial support from other spheres;                  Housing Services as an administrative function, are not funded;                  Support to our vulnerable communities continue in that that no property rates will be payable on residential properties with a total municipal valuation up to R350 000 (Three hundred and fifty thousand Rand).                  Pensioners Rebates on Property Rates will also continue as follows:                  - 100% to approved applicant who are older than 60, who's gross monthly household income may not exceed the amount of two times (2X) of state funded social pensions per month.                  - 70% to approved applicant who are older than 60, who's gross monthly household income may not exceed the amount of four times (4X) of state funded social pensions per month.                  - 40% to approved applicant who are older than 60, who's gross monthly household income is more than four times (4X) but less than eight times (8X) of state funded pension per month.                  Other proposed Tariffs are as follows:                  Sewer tariffs increase of 5%;                  Refuse tariffs increase of 5%;                  Water tariffs increase of 5%                  Sundry tariffs will increase with 5%, unless circumstances indicate either a lesser increase or a cost reflective tariff.                  Electricity tariffs increased at 8.5% on average (average revenue increase) based on the 3rd year of the phased, cost reflective Cost of Supply (CoS) tariffs, in combination with the NERSA increase of 9.01%.                  An important principle of the CoS tariffs is the option for individual consumers to migrate to, or to choose the most cost-effective capacity charge tariff, allowing consumers to manage this portion of electricity costs, as well as consumption levels, which are already managed by the consumer. As part of the pro-poor approach in the current budget, the increased benefit for indigent households will continue in 2026/2027, as 10 kl of free water, and in respect of sewerage, 7 kl free sewerage units. Registered indigents are granted 100% of the basic levy and capacity charge - 30Amp for electricity for one service point per month and the first 70 kWh in the tariff block 0-350 of electricity per month shall be free of charge; in the instance that they qualify for this indigent benefit. The value of this indigent package amounts to R1 510.79 and FBS of R173.61 = R1 684.40.  <u><b>INDIGENT HOUSEHOLDS:</b></u>                  The indigent support assists needy households that have limited financial ability to pay for municipal services. Make the effort to find out if you qualify as an indigent for a subsidy on water, sewerage, electricity and refuse on your municipal account. Consumers can visit any of the municipal offices in Gansbaai, Stanford, Hermanus or Kleinmond during the week. Anyone may apply for an indigent subsidy on an on-going basis, and the public was invited to do so.</p>	
<p><b>3.</b></p>	<p><b>QUESTION &amp; ANSWER</b></p>	
<p><b>Comment:</b></p>	<p><u><b>Mr. Bam</b></u> – referenced the acceptance speech of the national leader of the DA at the conclusion of the National conference on Sunday 12 April 2026 and specifically the first two of four focus areas which was mentioned for the DA to increase its support namely (1) getting the basics right and (2) winning the trust of the people. Mr. Bam indicated that these two areas have direct relation to the IDP at local government level. In relation to getting the basics right, as an example, Mr. Bam mentioned the promise in the IDP of the OM with regard to the stormwater maintenance where the IDP makes the promise to clean storm water channels twice annually. The reality was that this was not done. Mr. Bam indicated that the members of the Executive Mayoral Committee have executive oversight responsibility and should monitor</p>	<p><b>Noted</b></p>

	<p>whether the departments achieve their KPI's which they derive from the IDP and the SDBIP's. He specifically questioned whether during this current 5-year IDP cycle the relevant members of the Mayoral Executive Committee responsible for the various administrative departments ever visited the local areas to witness whether the departments adhered to their service delivery promises as outlined in the IDP. With regard to the issue of trust Mr Bam made the statement that the experience of the Pringle Bay Ratepayers Association in relation to the IDP process was one where the PBRA could not trust this process. He supported this assertion by indicating that the written input of the PBRA to the 2025/2026 IDP was ignored. The final IDP accepted by council contained the exact misinformation which the PBRA had highlighted in their written submission. Thereafter, a media statement had to be issued by the OM published on its website correcting the misinformation contained in the IDP accepted by council. Mr Bam maintained that this was proof that the input of the PBRA was ignored.</p> <p>Mr. Bam furthermore indicated that this situation called for <i>Consequence Management</i>. He expressed his frustration that the Executive Mayor had not responded to his written submissions about this and that Council was misled when the report recommending the adoption of the final version of the 2025/2026 IDP indicated that submissions were received from the public and were acknowledged and considered. Mr Bam further touched on specific matters in relation to the budget and indicated that the PBRA will once again submit a detailed written input. He did however refer to some specifics such as the underspend in both the Capital and Operating budget of the previous financial year as detailed in this draft IDP. Of particular concern was the Operating budget underspend as this had an impact on service delivery. Mr Bam also referred to the draft budget report which outlined the factors which the OM had to consider when developing the budget.</p> <p>He mentioned that these factors were exactly the same as in previous years where the Municipality used these factors to justify the higher than inflation and steep increases in the different tariffs. Yet this year instead of high tariffs based on these very same influencing factors all the tariffs were suddenly reduced. He listed these as follows; Rates reduced from 8% to 5%, Water from 6% to 5%, Sewerage from 8.9% to 5% and Refuse removal from 11% to 5%. He concluded by stating that the only conclusion he can make is that this was therefore political budget.</p>	
Q1.	<p><b><u>Mr. T Allen</u></b> – enquired about the perceived gap in collaboration in Tourism. He wanted to know what the current status regarding filling of Tourism vacancies as well as what the Tourism budget allocation for the Ward 10 villages were.</p> <p>In answer, the MM informed that OM strategy would determine the budget allocation. The MM noted many attempts had been made to find and appoint suitable candidates, not only for Tourism, but also with regard to the various vacant Director posts.</p> <p>The MM furthermore informed the Tourism strategy was currently being reviewed and that Prof. Jane Rogerford had been appointed to provide assistance. Future plans included polling, which would be sent to all businesses in two weeks' time. Thus, strategy to take tourism forward would first be put in place whereafter suitable candidates would be appointed.</p>	Noted
Q2.	<p><b><u>Mr. F Krige</u></b> – stated that the tariff structure impressed him. He asked how the OM was able to remove the infrastructure charge.</p> <p>The MM informed that this could be implemented due to having repaid loans.</p>	Noted
Q3.	<p><b><u>Mr. P Oxford</u></b> – asked for an itemised budget for baboon management.</p> <p>The MM informed full details could be found in the budget, which was available on the municipal website, as well as in print at Administration and libraries. He was of the opinion that the R10m allocated for baboon management was not adequate. However, Council was still in talks with Provincial Government, given that baboon management was their mandate.</p>	Noted

<b>Q4.</b>	<b>Mr. D Peddle</b> – wanted to know what funds were allocated for transport for security specifically relating to the Overhills development plan. The MM noted security had been itemised in the budget.	<b>Noted</b>
<b>Q5.</b>	<b>Mr. I Vula</b> – complained that only two areas had been earmarked for housing development and he requested that a land audit be done. Mr Vula also wanted to know how far along the formalisation of Overhills informalisation was. The MM informed that a meeting would be scheduled with role-players including Integrated Human Settlements & Development, PR Councillors Grimbeek and Williams and Cllr Els.	<b>Noted</b>
<b>Q6.</b>	<b>Mr. B Maree</b> – wondered whether money had been saved since many posts, more especially those in Environmental Services had not been filled, and whether funds had been budgeted for this purpose. It was explained that the OM was restricted by complicated policies which hampered the appointment of officials. Thus, National Government had been informed of this predicament and continued engagement with the Minister was ongoing.	<b>Noted</b>
<b>Q7.</b>	<b>Ms. A Scholtz</b> – enquired whether First Thursday could be re-instated to which the EM replied it was not something he wanted to do since it did not suit his personality. The EM suggested using not only the Ward Committee but also Collab Citizen App as tools.	<b>Noted</b>
<b>Q8.</b>	<b>A member of the public</b> – noted it was a pleasure to live in such a lovely area and thanked officials for their hard work. He noted the Operational budget would grow by 2.7% and tariffs were increased, yet salaries comprised a third of the budget. The MM explained that salaries were approved on National level, and that no increases had been made for overtime or for temporary workers. The MM reminded the meeting that the impact of the war had to be taken into consideration which was why the OM needed a buffer to absorb shocks going forward.	<b>Noted</b>
<b>Q9.</b>	<b>Mr. Khaya Mantshinga</b> – reminded that in a previous meeting, R4m had been budgeted for Overhills and now an amount of R30m was allocated for Informal Settlements across the entire municipal area. The MM undertook to share the details thereof with Cllr Els.	<b>Noted</b>
<b>4.</b>	<b>CLOSURE</b>	
	In conclusion the EM requested officials and councillors to help the OM regain its position as the best performing municipality in the country. In closing, Cllr Els thanked attendees for their time and input, and she reminded to submit feedback by the 30 <sup>th</sup> of April 2026 on the municipal website. The meeting closed at 19:40.	<b>Noted</b>