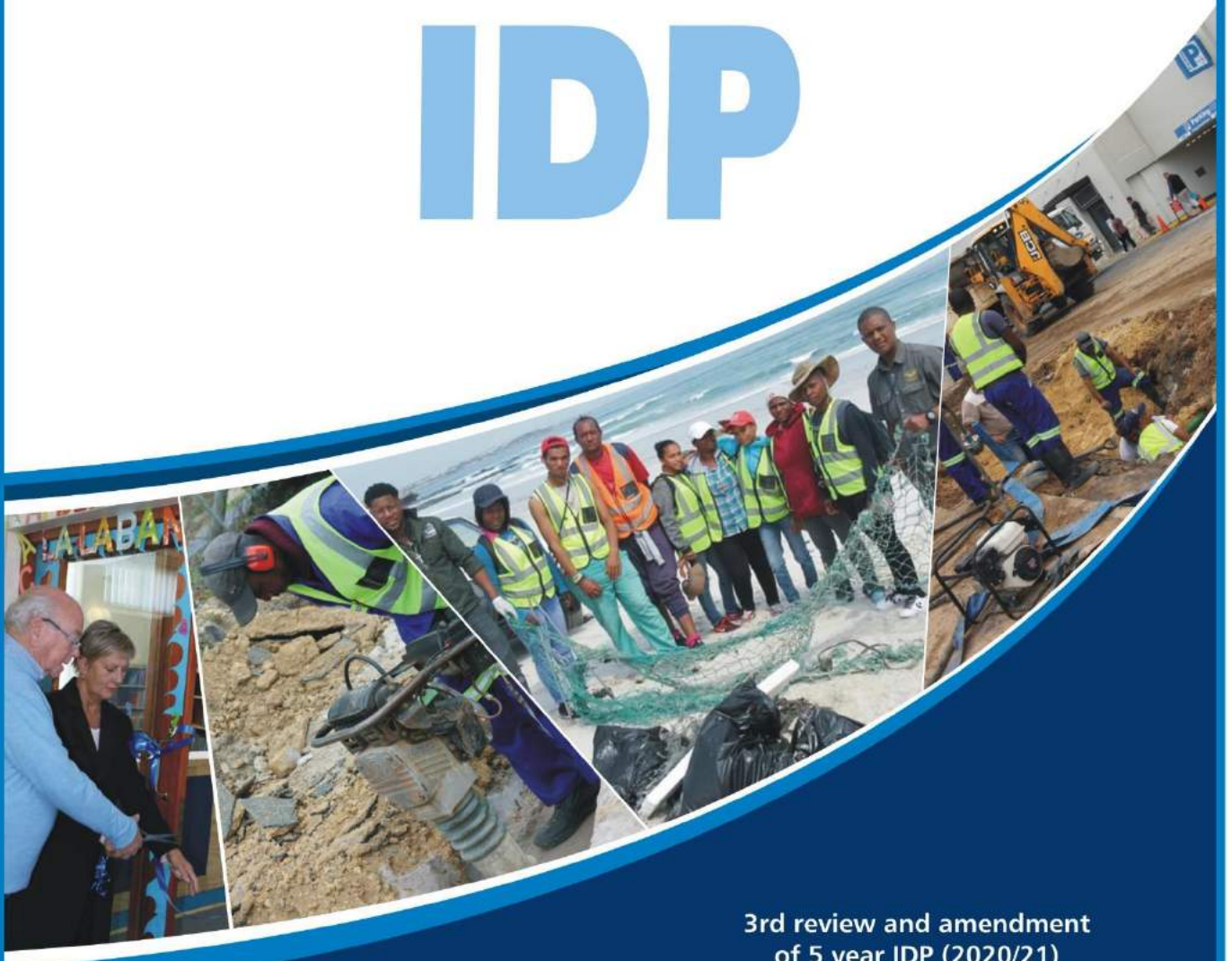




Final 27 May 2020

INTEGRATED DEVELOPMENT PLAN

IDP



3rd review and amendment
of 5 year IDP (2020/21)
in terms of section 34 of
Municipal Systems Act, 2000



We belong



We care



We serve

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▶ ABBREVIATIONS

ABBREVIATIONS

| | | | |
|--------|---|--------|--|
| AQMP | Air Quality Management Plan | MTREF | Medium Term Revenue Expenditure Framework |
| AR | Asset register | NDP | National Development Plan |
| ART | Anti retrieval treatment | NYDA | National Youth Development Agency |
| CRO | Chief risk officer | ODM | Overberg District Municipality |
| CRU | Community residential unit | OMAF | Overstrand Municipal Advisory Forum |
| CWP | Community Worker Program | OS | Overstrand Strategy |
| DCF | District Coordinating Forum | PACA | Participatory Appraisal of Competitive Advantage |
| DEA | Department of Environmental affairs | PCF | Premiers Coordinating Forum |
| DEA&DP | Department of Environmental Affairs and Development Planning | PM | Performance management |
| DMP | Disaster Management Plan | PMS | Pavement Management System |
| DoE | Department of Energy | PSDF | Provincial Spatial Development Framework |
| DORA | Division of Revenue Act | PSG's | Provincial Strategic Goals |
| DoSD | Department of Social Development | PSP | Provincial Strategic Plan |
| DTPW | Department of Transport and Public Works | RBIG | Regional Bulk Infrastructure Grant |
| ECD | Early Childhood development | SALGA | South African Local Government Association |
| EHP | Emergency Housing project | SCOA | Standard Chart of Accounts |
| EMT | Executive Management team | SDBIP | Service Delivery and Budget Implementation Plan |
| EPHP | Enhanced People's Housing project | SDF | Spatial Development Framework |
| EPWP | Expanded public works program | SEMF | Strategic Environmental Management Framework |
| FP | Financial plan | SEZ | Special economic zone |
| GMS | Growth management strategy | SO | Strategic Objective |
| HDI | Human development index | SPLUMA | Spatial Planning Land Use Management Act |
| ICC | Incident command centre | TB | Tuberculosis |
| ICS | Incident command system | TMT | Top management team |
| ICT | Information communication technology | WfW | Working for Water |
| IDF | Integrated Development Framework | WSDP | Water Services Development Plan |
| IDP | Integrated Development Plan | WTW | Water treatment works |
| IUDF | Integrated Urban Development Framework | | |
| ITP | Integrated Transport Plan | | |
| IWMP | Integrated Waste Management Plan | | |
| JPI | Joint Planning Initiative | | |
| KPA | Key performance area | | |
| KPI | Key performance indicator | | |
| LDAC | Local Drug Action Committee | | |
| LED | Local economic development | | |
| LTFP | Long term financial plan | | |
| MFMA | Municipal Finance Management Act | | |
| MIG | Municipal Infrastructure Grant | | |
| MOD | Mass Participation, Opportunity and Access, Development and Growth programme, rolled out at 180 schools across the Province | | |
| MSA | Municipal Systems Act | | |

SYNOPSIS: STRATEGIC DIRECTION FOR THIS 2020/21 IDP REVIEW AND AMENDMENT

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES - UNCHANGED

REVIEW PERIOD: 3rd REVIEW AND AMENDMENT- 2020/21



Our Values

OVERSTRAND
Munisipaliteit
U-Masipala
Municipality

 We belong  We care  We serve

O Opportunities for all
V Value the input of our communities
E Economic growth for the benefit of all
R Recreational activities in a safe environment
S Sustain service excellence and productivity
T Teamwork in achieving success
R Recognising the needs of our diverse society
A Acknowledge the need to conserve our bio-diversity
N No to corruption and maladministration
D Development within a sustainable environment



IDP
INTEGRATED DEVELOPMENT PLAN
2017/18 - 2021/22

OVERSTRAND
Munisipaliteit
U-Masipala
Municipality

Vision

To be a centre of excellence for the community

Mission

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

Strategic goals

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

Although the strategic direction of the IDP remains unchanged for this 2020/21 IDP review, the Municipal spatial development framework (SDF) was reviewed that resulted in an **IDP amendment as well**. **The IDP review and amendment processes were run concurrently, therefore this document represents an amendment to the IDP due to the reviewed SDF and the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 – 2024) as well as simultaneously the 3rd review of the approved 5 year IDP.**

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

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

The key strategic priorities for 2018/19:

| No | Priority | Status |
|----|--|--|
| 1. | Create sustainable towns | |
| | <ul style="list-style-type: none"> Continue with water demand and water conservation management e.g. 3 year infrastructure loan for water & sewerage from 2018/19 | Ongoing / In process. |
| | <ul style="list-style-type: none"> Facilitate the creation of diverse housing opportunities (low cost, rental, affordable) | Ongoing facilitation with Department of Human Settlements. |
| | <ul style="list-style-type: none"> Initiate a review of the Spatial Development Framework (SDF) (<i>multi-year project</i>). | SDF Review completed and draft was tabled with this review of the IDP to Council on 25.3.2020. Final reviewed SDF will serve before Council on 27.5.2020. |
| 2. | Maintain a safe and healthy environment | |
| | <ul style="list-style-type: none"> Foster and develop sustainable safety programs that will culminate public order. | <ul style="list-style-type: none"> Protection Services – ongoing vehicle check points (VCP's) Joint Operations with SAPS to strategically deter and address Civil Unrests. Establishment of a K9 Unit to further assist on specific high profile activities. Task Team Unit ongoing VCP's and operations to address land invasion and criminal activities. |
| | <ul style="list-style-type: none"> Encourage the integration of CCTV Camera Modern Security to proactively deter, prevent damages of buildings, assets and facilities from possible crimes. | <ul style="list-style-type: none"> Implementation phase of CCTV project, busy with a Backbone structure. Visited other municipalities such as City of Cape Town & Stellenbosch for research purpose. Current Status and Processes shared on Ward Committee meetings. |
| 3. | Maintenance of gravel roads | |
| | <ul style="list-style-type: none"> Promote dust control and maintenance of gravel roads. | <p>112 982m² kilometres of roads were resurfaced and rehabilitated in the 2018/19 financial year.</p> <p>7 kilometres of gravel roads were dust proofed.</p> |
| 4. | Promote social development- ECD facilities | |
| | <ul style="list-style-type: none"> Promote maintenance and upgrade of Early Childhood Development (ECD) facilities on municipal property. | <p>A number of nine (9) ECD facilities were upgraded with maintenance work in Hermanus Administration with an operational budget of R243, 740.00. The final percentage expenditure on 30 June 2019 was 95%.</p> <p>Three ECD facilities in Kleinmond have been repaired in the amount of R90 000.00. Savings of R18 000. 00 have been realised after the execution of all identified reparations and upgrading, translating into 77.5% of the dedicated spent.</p> |

▶ SYNOPSIS: 2020/21 STRATEGIC DIRECTION ▶

| No | Priority | Status |
|----|---|---|
| | | <p>In Gansbaai two ECD facilities were repaired and or developed. Good Hope Early Childhood Development Masakhane – The damaged crèche was repaired with assistance from donors in the private sector (Grootbos Foundation). Seesterretjies Early Childhood Development Centre (ECD) – Buffeljachtsbaai: A brand new building was constructed with the support of Irvin & Johnson and the Lighthouse to Lighthouse ladies. The value of the property is now in access of R1m.</p> |
| 5. | <p>Promote economic and social development</p> <ul style="list-style-type: none"> ▪ Transfer of historic and current low cost housing properties to promote the livelihoods of communities. | <p>The following number of properties have been transferred to date for the financial years:</p> <p>2018/2019 : 85 2019/2020 : 18 (01/07/2019-31/12/2019)</p> |
| 6. | <p>Promote local tourism</p> <ul style="list-style-type: none"> ▪ Re-organise Local Tourism offices under the Municipality ▪ Skills development in the hospitality industry ▪ Support sustainable festivals | <ul style="list-style-type: none"> • Positions for Tourism Managers at each of the 4 Visitor Information Centres have been approved. Hermanus and Hangklip Kleinmond already have Acting Tourism Managers paid by Overstrand Municipality. The Tourism Strategy is coordinated between offices and marketing and campaigns are aligned. Cape Whale Coast Tourism plays an oversight and strategic role in marketing the region. Monthly meetings are held and contact is daily via a WhatsApp group, emails, phone calls and visits. ▪ Tourism safety is a priority and collaboration with the National Department of Tourism has led to the implementation of Tourism Safety Monitors with positions for 10 individuals. ▪ The National Youth Chefs Tourism Programme will see 13 chefs from the Overstrand graduating this year. <p>39 youth has been place in the Fast Food Services sector in collaboration with The Tourism Business Institute of Southern Africa.</p> <p>Apart from the financial assistance there is a close working relationship with festival organisers and the Cape Whale Coast Tourism staff regarding the sourcing of extra staff, marketing and logistics.</p> |
| 7. | <p>Promote the local economy</p> <ul style="list-style-type: none"> ▪ Collaborate & support key growth sectors (i.e. Agriculture, Aquaculture, Manufacturing and Construction) ▪ Focus on addressing unemployment, poverty & inequality | <ol style="list-style-type: none"> 1. The department of Agriculture completed an aerial land availability to identify suitable land for Agro-processing potential in the Overstrand. 2. The first workshop on the Oceans Economy was conducted including a study [to be initiated] on the potential harbors. 3. The construction Industry – Building plans currently indicates a drop in submission and value on the other hand Town Planning applications increased. <ul style="list-style-type: none"> • Established Contractor development and Entrepreneur Support programme. |

| No | Priority | Status |
|----|--|---|
| | <ul style="list-style-type: none"> ▪ Promote entrepreneurship ▪ Support and grow the informal economy/sector ▪ Participate in government job creation programmes (i.e. EPWP- Expanded public works programme, CWP- Community worker programme) • Build working relationships with Private sector | <ul style="list-style-type: none"> • Introduction and Implementation of Public Works Programme (EPWP and CWP) • Implementation of the Indigent Policy (Finance). • Facilitate strategic job creation through hosting a Jobs Summit initiative on behalf of the Overberg District Public Works as a multi-stakeholder strategic approach to combating unemployment through job creation. • Collaboration with non-governmental organisations in delivering focused training i.e. Grootbos Foundation, Siyakha Funding re: Training and Mentorship and SEDA and NYDA. • Setting up a Business Hub at the LED Premises to co-hosted with NYDA to provide practical assistance to budding entrepreneurs and to bring services of NYDA closer to the community. • Engagement of Economic Development Practitioners providing support to the informal sector, network with business. • Network with Business Chambers to promote entrepreneurship. • Consciously addressing Red Tape issues for ease of doing business by linking investors with relevant departments. • Formalisation of economic zones and corridors in the disadvantaged communities. • The completion of an Informal Trade Policy that incorporates developmental continuum and trading places. • Building working relations within the municipality (Law Enforcement), Property Management, Area Management and Town Planning in the allocation of Trading Spaces. • Access to finance and markets. <p>The municipality is participating fully in the EPWP with much success of over performance in the year 2018-2019</p> <ul style="list-style-type: none"> • The total number of participants is 444 out of a target of 500 participants. There are 130 approved participants who will start work shortly. <ul style="list-style-type: none"> • Established relationship with Business Chambers and Business Forums to strengthen relations and collaboration on joint projects • One on One interactions based on the need and interests of local business owners. • Facilitation of Social Dialogues to solicit direct input from both local Business Forums and individual entrepreneurs |
| 8. | <p>Ensure financial sustainability</p> <ul style="list-style-type: none"> ▪ Consider available resources to ensure optimal service delivery within our financial means. | <ul style="list-style-type: none"> • Results available for 2018/2019 financial period, enabling determination of available resources. |

The key strategic priorities for 2019/20:

| No | Priority | Status |
|----|--|---|
| 1. | Housing/land related civil unrest in the Municipal area/ Threat on the state | |
| | <ul style="list-style-type: none"> Approve and implement a strategy to deal with civil unrest in the Municipality; | Document to be used as a guideline for Top Management. |
| | <ul style="list-style-type: none"> Promote and request a mediation process between all affected parties; | We have experienced different attempts at mediation. |
| | <ul style="list-style-type: none"> Communicate information in a proactive and effective manner. | <p>Notices and formal meetings with Ward Committees, Social Compacts and other interest groups.</p> <p>No suitable candidates for Position of Communications Officer/PRO therefor a process of headhunting commenced.</p> |
| 2. | Increasing the housing opportunity | |
| | <ul style="list-style-type: none"> Identify land for subsidised housing opportunities; | Land identified for housing projects – refer to Housing Plan KPA OS 5(a). |
| | <ul style="list-style-type: none"> Consider developing more serviced sites with our housing development grant; | Under consideration with Provincial Department of Human Settlements (DHS). |
| | <ul style="list-style-type: none"> Identify land for emergency housing; | Emergency housing land identified in Zwelihle, Masakhane, Overhills & Stanford |
| | <ul style="list-style-type: none"> Promoting densification and integration of subsidised housing; | Part of all our planning. |
| | <ul style="list-style-type: none"> Implementation of a program to promote a second dwelling in terms of the scheme regulations to minimise overcrowded backyards. | All planning documents amended to promote & support second dwellings. |
| 3. | Need for government support services in the Municipal area – social upliftment | |
| | <ul style="list-style-type: none"> Source funding for the extension of the Hawston Thusong Centre; | The R1 million allocated to the Thusong was reallocated to Housing |
| | <ul style="list-style-type: none"> Lobby with government departments to take up permanent office space at the Hawston Thusong centre | There's interest shown by Departments of Labour, SASSA and Home Affairs but no office space available. |
| | <ul style="list-style-type: none"> Utilise the Thusong Centre for social upliftment in collaboration with the relevant government departments; | In progress. |
| | <ul style="list-style-type: none"> Municipality to facilitate funding opportunities for social outreach programmes at/through the Thusong Centre. | Planning in process. |
| | <ul style="list-style-type: none"> Accommodate mobile outreaches for government services. | Continuous. SASSA regularly uses the facility. |
| 4. | Stimulate the informal economy in disadvantaged areas | |
| | <ul style="list-style-type: none"> Finalise the informal trading policy and by-law; | <ul style="list-style-type: none"> By law is in place; Internal consultations conducted to inform the policy to be tabled in 2019-2020 financial year to council. |
| | <ul style="list-style-type: none"> Identify spatially trading areas; | Completed. |

| No | Priority | Status |
|----|--|---|
| | <ul style="list-style-type: none"> Implement SMME support development programmes (youth and women). | <p>Item approved by Council.</p> <ul style="list-style-type: none"> Entrepreneurship Development facilitated through a partnership with Grootbos Foundation's Siyakha is also aimed to affording and opportunity to the unemployed to build businesses for self-sustenance and also to provide employment to others. The SDF is under review – trading areas have been identified and to be presented to council 2019-2020 financial year. |
| 5. | <p>Stimulate growth in the municipal area</p> <ul style="list-style-type: none"> Communicate the message of “Development and Investment in our area”; To approve a Spatial Development Plan (SDF) and Growth Management strategy that incorporates a LED strategy to promote growth and development in the municipal area; Promote ease of doing business; Strategic marketing of the destination | <p>Through the Tourism office and Destination Marketing positive messages are sent out to potential investors.</p> <p>SDF Review completed and draft was tabled with this review of the IDP to Council on 25.3.2020. Final reviewed SDF will serve before Council on 27.5.2020.</p> <p>Internet based web portal for the electronic submission of building plans implemented from 01/02/2020.</p> <p>Chief Risk Officer (CRO) position filled.</p> <p>Destination Management and Destination Marketing goes hand in hand. To this end Cape Whale Coast Tourism has developed a marketing toolkit that serves the demand of marketing while strategic stakeholder collaborations serves the purpose of instilling investment confidence in the region. Extensive and strategic marketing efforts – especially focusing on digital platforms – have helped to position the Overstrand as a destination of choice.</p> |
| 6. | <p>Rebuild/ replace and secure municipal assets destroyed in the 2018 civil unrest</p> <ul style="list-style-type: none"> Insurance Claims submitted and awaiting outcome. | <p>Claims progress at various stages due to SASRIA Claim Category: A number of claims were settled already / Repairs authorised / Other items awaiting concluding of Agreement of Loss (AOL) / Other items Under Consideration.</p> |
| 7. | <p>Re-instate our waste management infrastructure in Hermanus</p> <ul style="list-style-type: none"> Re-establish the Material Recovery Facility (MRF), Transfer station and Green waste chipping facility at the Hermanus Waste Water Treatment Works (WWTW) subject to the availability of funding. | <p>Planning completed. Tenders advertised in February 2020</p> |

Foreword by the Executive Mayor



As the Executive Mayor of Overstrand Municipality I am pleased to once again present to Council and the public, the 2020/21 Integrated Development Plan (IDP) review and amendment. This document constitutes the **3rd review** and amendment of our current 5 year IDP adopted by Council on 31 May 2017. The amendment to the IDP is due to our reviewed Spatial Development Framework (SDF) and the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 – 2024). The 2020/21 IDP review and amendment processes ran concurrently.

The IDP is the 5 year development plan of Council and it informs the Municipal Budget. For this 2020/21 IDP review and amendment we have retained our Vision, Mission and 5 Strategic Objectives.

As in the past, this 2020/21 IDP review and amendment was amongst others informed by the development needs of our communities and the organization, as well as the changing circumstances in the municipal area particularly the effect of the COVID19 regulations on our ratepayers.

The public meetings on the draft IDP review and amendment as well as the Draft Budget, scheduled for April 2020 could unfortunately not take place due to the President declaring the COVID-19 pandemic a National State of Disaster on 15 March 2020. A nationwide lockdown was imposed from 27 March 2020 and stringent measures were announced to contain the spread of the Covid-19 virus, amongst these was the prohibition of public gatherings. The draft IDP review and proposed amendment, draft Budget and draft sector plans were advertised on electronic media platforms

▶ FOREWORD BY THE MAYOR AND MUNICIPAL MANAGER

and the municipal website. The public were afforded the opportunity of commenting on the draft IDP review and proposed amendment until 28 April 2020.

The current uncertainty due to the Covid-19 pandemic and global, national and local financial stress necessitated a comprehensive review of the Draft MTREF Budget tabled in council on 25 March 2020. The Final Budget proposal was drafted in trying to anticipate and plan for the impact of COVID-19 on the 2020/21 financial year. The Budget funds the implementation of the IDP.

Despite the uncertainty of the COVID-19 pandemic the Final Budget was drafted to be responsive to the socio-economic realities and the objective comments received from the public. These are articulated in this IDP review and amendment.

Overstrand municipality remains committed to being a centre of excellence for the community and to provide a high standard of basic municipal services that are affordable.

The uncertain environment due to COVID-19 requires a coordinated approach and renewed intergovernmental cooperation between the 3 spheres of government, as well as the collaboration from the private sector. This is crucial to the provision of a high standard of basic municipal services to our communities.

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 amendment and Budget processes.

My sincere appreciation is extended to all those stakeholders who contributed to the compilation of this 2020/21 IDP review and amendment, as well as the administration who will ensure its implementation.

ALD. DUDLEY COETZEE
EXECUTIVE MAYOR

27 May 2020

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. The Act furthermore allows for an amendment of the IDP following a prescribed process. Consequently this IDP review and amendment for 2020/21 was compiled in accordance with section 34 of the MSA.

Much of the information in this document is based on statistical information as per Stats SA data and other credible sources. This IDP review and amendment was furthermore informed by the socio-economic reality facing communities in the Overstrand and this is elaborated on in Chapter 2.

The IDP was reviewed and amended in consultation with community stakeholders, the district, 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 R2.534 billion by provincial government in the Overstrand area over the next 3 financial years (2020/2023).

The finalization of this IDP review and amendment occurred during a time of global uncertainty as a result of the COVID-19 pandemic with its devastating human, social and economic impact. The National State of Disaster on COVID-19 came amidst dire economic conditions as South Africa is in a technical recession and downgraded to sub-investment grade - so called "junk" status concomitant with already high levels of unemployment. The lockdown already had a devastating effect on the economic activity in our towns with people having no or little income to provide for themselves.

▶ FOREWORD BY THE MAYOR AND MUNICIPAL MANAGER

The municipality on the other hand will be impacted negatively due to a loss of income as businesses, households and communities reel from the economic fallout caused by the pandemic. The announcement of the National State of Disaster thus most definitely affect how we should undertake our financial management responsibilities specifically, but not limited to, our 2020/21 budget.

Given the aforementioned and over and above the fact that the impact of COVID-19 will have to be actively monitored on an ongoing basis and also following discussions with the Executive Mayor, the administration embarked on a comprehensive review of the draft 2020/21 budget tabled in Council on 25 March 2020. Tough trade-offs had to be made in developing an affordable and implementable Municipal Budget to fund this IDP review and amendment.

As we venture the uncharted waters of COVID-19 sound financial management remains at the core to execute our service delivery priorities as stated in this 2020/21 IDP review and amendment. Analysts predict an uncertain environment for the next 36 months and it therefore requires flexibility in our planning. The IDP has a five year cycle and within each year progressive strides are made to fund the implementation of the IDP. This is the 3rd review of our current 5 year IDP.

My sincere appreciation to Council, the administration and all external role-players for your valued contribution to this 2020/21 IDP review and amendment.

COENIE GROENEWALD
MUNICIPAL MANAGER

27 May 2020

EXECUTIVE SUMMARY

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

This document simultaneously represents the 3rd review of the 2017/2021 (5 year) Integrated Development Plan (IDP) adopted by Council on 31 May 2017 as well as an IDP amendment due to the reviewed Spatial Development Framework (SDF) and the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 – 2024). The draft reviewed SDF was open for public comment until 28 April 2020 and it's foreseen to present the Final reviewed SDF to Council on 27 May 2020, when the Final 3rd IDP review and amendment will serve.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the 4th Generation IDP of the 2017/2021 IDP cycle.

This document is structured into fourteen chapters.

The fourteen chapters are preceded with a synopsis of our strategic direction (Vision, Mission and Strategic objectives) with emphasis that although the strategic direction of the IDP remains unchanged for this 2020/21 IDP review, the Municipal spatial development framework (SDF) was reviewed that resulted in an IDP amendment as well. The IDP review and amendment processes were run concurrently, therefore this document represents an amendment to the IDP due to the reviewed SDF as well as simultaneously the 3rd review of the approved 5 year IDP. The synopsis section also includes the forewords of the Executive Mayor and Municipal Manager.

This document constitutes the 3rd review and an amendment (2020/21) of the current 5 year Integrated Development Plan (IDP) of the Overstrand Municipality for the period 1 July 2017/18 – 30 June 2021/22

Readers to note that this IDP review and amendment is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2020/21 IDP review and amendment. As stated, the IDP amendment is due to the reviewed SDF of 2020 and the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 – 2024).

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

The linkage between the IDP, Budget, Performance Management and Risk Management is also discussed.

Chapter 2 provides a strategic analysis with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Overstrand. The reviewed ward priorities for this 2020/21 IDP review and amendment are also addressed.

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 2016/17 – 2018/19 financial years.

Chapter 4 states our strategic direction- detailing our vision, mission and 5 strategic goals that will be pursued during the 5 year cycle of the IDP. The status of delivery on the major projects identified in the 5 year IDP cycle (2017/2021) is provided under the relevant sections.

For this 2020/21 IDP review and proposed amendment our: Vision, Mission and Strategic objectives **remain unchanged**.

Our 5 strategic objectives were retained and are:

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

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

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

Chapter 6 details the service level agreements drafted as part of our customer care strategy. The consumer services charters for the electricity, water and sanitation, solid waste management, roads and storm water departments are included in this chapter.

Chapter 7 illustrates how Overstrand's strategic objectives align with the key policy directives on the global, national, provincial and district level. The Sustainable development goals, National Development Plan (NDP), the Provincial Strategic Plan and the Overberg District Municipality's strategic

objectives are noted. Information on the Back to Basics (B2B) approach, the Western Cape Joint District Approach (JDA) are also included in this chapter. The planned provincial government investment in Overstrand for 2020/21-2022/23 is also stated.

Chapter 8 provides a high level summary on the status of the Municipality's service oriented sector plans (master plans). The sectoral plans are the Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP), Electricity Master Plan, Strategic Environmental Management Framework and the Air Quality Management Plan (AQMP).

Chapter 9 details the reviewed Local Economic Development strategy for the 5 year period (2020/21 review).

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

Chapter 11 notes the reviewed 2019/20 Disaster Management Plan (DMP).

Chapter 12 deals with the Financial Plan of the Municipality.

Chapter 13 deals with Performance management. The preliminary key performance indicators and targets for the 2020/21 financial year are stated. *(Note- 2020/21 performance indicators and targets are in draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by the Executive Mayor in mid-June 2020).*

Chapter 14 deals with the Financials and budgetary annexures. The IDP/Budget linkage is reflected as per the Budget SA schedules. The spatial mapping of the R500 000 ward projects, capital budget, a summary of operating projects and government allocations for the 2020/21 - 2022/23 MTREF are also included in this chapter.

CHAPTER 1

INTRODUCTION AND BACKGROUND

*This document constitutes the **3rd review (2020/21)** and **an amendment** of the current 5 year IDP, as regulated by Section 34 (a-b) of the Municipal Systems Act (MSA).*

Readers to note that this IDP review and amendment is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2020/21 IDP review and proposed amendment. The proposed IDP amendment is due to the reviewed spatial development framework (SDF) as well as the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 – 2024)

1.1 Introduction

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

The 5 year IDP and this subsequent 2020/21 review and amendment 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. Simultaneously the review of the municipal spatial development framework (SDF) resulted in an IDP amendment. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This 2020/21 IDP review and amendment is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the coming 2020/21 financial year in order to deliver on the adopted 5 year IDP of 2017/2021.

This IDP review and amendment for 2020/21 was informed by the following:

- The municipality's performance attained for the 2018/19 financial year as well as the mid-year performance for 2019/20;
- Comments from the Minister of Local Government and other stakeholders on our 2019/20 IDP review;
- Changing circumstances in the municipal area;
- The draft reviewed spatial development framework (SDF) (2020) and
- The new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 -2024).

1.2 Legal Context

IDP compilation and annual review

The IDP is compiled for a 5 year period and reviewed annually within the 5 year period in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

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

Note: The 2020/21 IDP review and amendment processes ran concurrently.

1.3 IDP process

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

Firstly, Drafting of the master plan – this refers to the compilation of a long term strategic plan for the municipal area (2017/18 – 2021/22) as prescribed by Section 25 of the MSA. This master plan is not annually amended, since it is a long term plan and not an operational plan.

On 31 May 2017 Council adopted the 5 year IDP for 2017/18 – 2021/22 as its “single, inclusive and strategic plan” that will guide and inform the development of our municipality.

Secondly, Annual Planning – this refers to the review of the IDP as referred to in Section 34 (a) of the MSA. Section 34 (b) of the Act also allows for an IDP to be amended in accordance with a prescribed process. The reviewed spatial development framework (SDF) (2020) as well as the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 -2024) resulted in an IDP amendment. The 2020/21 IDP review and amendment processes ran concurrently.

Therefore this document represents our 3rd review of the adopted 2017/2021 IDP as well as an IDP amendment in terms of Section 34 (b). The annual review is not a replacement of the five year IDP (master plan) and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of

changing internal and external circumstances that impact on the appropriateness of the IDP. *The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2020/21 IDP review and amendment.*

5 year cycle of the IDP

Figure 1 illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. **This document represents the 3rd review (2020/21) of the current 5 year IDP as well as an IDP amendment.**

Note: The 2020/21 IDP review and amendment processes ran concurrently.

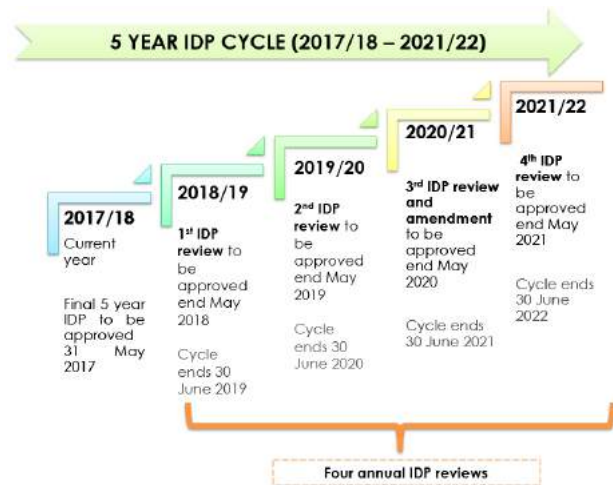


Figure 1: IDP life cycle

IDP/ Budget process timeframe

On 28 August 2019 the Overstrand Municipal Council approved the IDP review & amendment and Budget time schedule, detailing the process for the IDP review & amendment and Budget development for the 2020/21 financial year.

The 2020/21 IDP review and amendment processes ran concurrently.

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Key deliverables were:

- 12-16 August 2019- Ward committees met to preliminary review ward priorities for 2020/21.
- 9 -13 September 2019- Public ward feedback meetings- ward committees obtained public input on the draft (preliminary) reviewed ward priorities and draft ward specific project requests for 2020/21.
- 26 September 2019- Mayoral strategic workshop- determined strategic direction for the 2020/21 IDP review and amendment.
- 14- 19 October 2019- Ward committees finalised their reviewed ward priorities for 2020/21 and ward specific project requests for 2020/21.
- 30 October 2019- Mayoral directional speech on strategic direction for 2020/21 IDP review and amendment.
- 4 February 2020 – 7 April 2020 – Draft reviewed Spatial Development Framework (SDF) (2020) advertised for public comment in terms of SPLUMA (60 days). (Spatial planning department coordinated).
- 17 February – 20 February 2020- Open day presentations to the public on the draft reviewed SDF (2020) (Spatial planning department coordinated with a service provider).
- 4 March 2020- Convened the Overstrand Municipal Advisory Forum (OMAF) presented draft IDP review and proposed amendment processes and preliminary budget proposals for 2020/21.
- **25 March 2020**- Draft IDP review and proposed amendment for 2020/21, Draft reviewed SDF, Draft 5th generation Integrated Waste Management Plan (IWMP), Draft 2020/21 MTREF Budget & Draft Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2020/21 were **tabled in Council**.
- 30 March 2020 – 7 April 2020- Public consultation on draft IDP review and proposed amendment and draft Budget for 2020/21 (Cancelled due to Covid-19 pandemic (Corona virus) declared a National Disaster by President, President Ramaphosa on 15 March 2020). The draft

documents were promoted via electronic media and the municipal website.

- 28 April 2020- Closure of public comment period on the draft IDP review and amendment, draft reviewed SDF, draft 5th generation Integrated Waste Management Plan (IWMP) and draft Budget for 2020/21.
- 4 May 2020- Provincial government SIME assessment (previously referred to as LGMTEC) of draft IDP review and amendment and draft Budget for 2020/21.
- **27 May 2020** – Final IDP review and amendment for 2020/21, Final reviewed SDF, Final 5th generation IWMP and Final 2020/21 MTREF Budget **to be approved by Council**.

Finalisation of the IDP review and amendment and Budget for 2020/21

A comprehensive review of the Draft MTREF Budget tabled in council on 25 March 2020, was undertaken to finalise the 2020/21 Budget due to the impact of COVID-19.

The Municipality's response to COVID-19 was added in Chapter 11, Disaster Management in this Final document.

1.6 Provincial assessment of Draft IDP review and proposed amendment and draft Budget for 2020/21

The Western Cape Provincial Government annually assesses the draft IDP's and Budgets of municipalities and feedback is given at the the Strategic Integrated Municipal Engagements assessment (SIME; previously referred to as LGMTEC) held on 4 May 2020.

Recommendations for the Final IDP review and amendment included:

Integrated Planning

The Municipality should consider the development of the Infrastructure Growth Plan.

Response:

- Municipality don't know what the purpose or content of an Infrastructure Growth Plan would be.
- The OM already has an Integrated Development Plan, Spatial Development Plan, Growth Management Strategy, Integrated Development Framework, Integrated Zoning Scheme with Environmental and Heritage Overlay Zones, Environmental Management Framework, Water Services Development Plan, Integrated Waste Management Plan, Integrated Transport Plan and Master plans for Water, Sewer and Electricity.

Environmental Affairs and Development Planning

Spatial Planning: Opportunities to link the CEF Support Programme with other initiatives within the Municipality, such as the GMS, the IMP Financial Model and the LTFP, needs to be carefully mapped.

Response:

- The linkage of the different initiatives will be explored in the process of drafting the CEF with assistance from the Provincial DLG and the DBSA. The mapping of such initiatives need to be considered very carefully as this could lead to unintended consequences resulting in many applications for amendments of the SDF in future.

Climate Change: The Municipality has identified a number of priorities and is implementing programmes to address the priorities, there is however a need for an M&E system to track climate change responses, calculate emission reductions were possible and report on what has been achieved to build on resilience in the Municipality.

Response:

- The Department has a Monitoring and Evaluation System (the EMP) that needs to be adapted to fit the aspects of Climate Change resilience, mitigation and adaptation but the Department does not have the officials to implement the Monitoring and Evaluation part the process as yet. The Department does have a 7 year plan for the development of capacity within the Department in order to start implementing these requirements.

Biodiversity: The Overstrand SDF must be updated to take cognisance of the WCBSP which includes not only the shape files and maps but also the management guidelines contained within the Western Cape Biodiversity Spatial Plan handbook and definitions of Ecological Support Areas and the importance thereof. The SDF needs to make clear differentiation between areas for development and areas for conservation as there are areas which are assigned both in differing maps.

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Response:

The latest information and mapping have been used in the Draft Overstrand SDF to be submitted to Council in May 2020 for adoption. Additional guidelines have been incorporated in the Environmental Overlay of the revised Integrated Zoning Scheme.

Waste Management: The IWMP must be submitted to the Department for assessment and endorsement. Waste Information Management as listed in the report above should be submitted. Overstrand should enhance waste minimisation initiatives and especially the Organic Waste ban implemented by the Department. It is of extreme importance that emphasis be placed on waste minimisation within all communities in Overstrand Municipality with detailed initiatives captured in above report.

Response:

- A link to the draft 2021 IWMP (5th generation), which was put out for public comment on 25 March 2020, was also emailed to DEADP officials Messrs Eddie Hanekom, August Hoon & Dean Gilbert on 30 March 2020, for their comments during the public comments period. The Draft is to be updated with the comments received from the public and officials, and then tabled at the May 2020 Council meeting for final approval, where after it will be submitted to the Department for endorsement. As far as waste minimisation initiatives goes, the Overstrand is in the Process of establishing a new Materials Recovery Facility at the Hermanus Waste Water Treatment Works to replace the old one which was closed during 2018 after unrest. Currently all garden waste delivered to the Hermanus and Kleinmond Transfer Stations and the Betties Bay drop off are chipped and delivered to the Karwyderskraal landfill site, where it is composted. It is envisaged that once the new norms and standards are published for composting, the Overberg District Municipality will apply to amend their composting permit at Karwyderskraal to include other organic waste, and then work can commence on diverting organic food wastes out of the general waste stream. At the Gansbaai landfill site the garden waste is also stockpiled separately, and when the stockpile is sufficient it is chipped and used as alternative cover on the site. It is planned to develop an organic waste plan for the Gansbaai landfill site during 2020/21.

Air Quality: A budget allocation to implement the Overstrand Municipality's AQMP is to be secured in its IDP as indicated in the above report. The implementation of the Overstrand Municipality's AQMP is also required to be measurable in order to assess and review its performance and achievements after five (5) years, as assigned in the 2017 National Framework for Air Quality Management in the Republic of South Africa (DEFF, 2018).

Response:

- Funding is only available for the highest risks and priorities, therefore, the funding allocated to the Environmental Management Section is mainly used for the management of our nature reserves, clearing of alien vegetation and preparing and maintaining fire breaks. The air quality in the Overstrand area is of a high quality with only a small number of exceptions.

Table 1: SIME assessment recommendations, 2020/21 draft IDP review and amendment

Provincial Government overall assessment was that the Municipality has met the IDP requirements stipulated in section 26 of the Municipal Systems Act (MSA).

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

The IDP sets the objectives of the Municipality (strategic plan).

Budget allocates available money to meet the objectives of IDP.

*Service Delivery Implementation Plan (SDBIP) measures **performance** on attainment of the objectives in the IDP and budget.*

*The **annual performance** on attainment of the objectives in the IDP and Budget is reported in the Municipality's **Annual Report**.*

The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above, Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Overstrand Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its objectives set out in the IDP.

Risk Management -

In terms of section 62 (1)(c)(i) "the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"...

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Overstrand's updated strategic risk register for the 2019/20 financial year are cited below:

| Risk Description | Risk Background | Cause of risk | Consequences | Inherent Risk Exposure | Current Controls | Residual Risk Exposure |
|--|--|---|---|------------------------|---|------------------------|
| Ageing and deterioration of fleet and small plant. | Insufficient provision of funding for replacement of fleet and small plant (equipment with engines, for example lawn movers, weed eaters, generators, chain saws, etc.) | <ul style="list-style-type: none"> ▪ Lack of sufficient funding to replace fleet and small plant that reached the end of its useful life. ▪ Ageing fleet and small plant. ▪ Increased trips for current vehicles due to a lack of sufficient fleet. | <ul style="list-style-type: none"> ▪ Increased demand for replacement of vehicles and small plant and increase of various vehicle prices due to postponed procurement. ▪ Higher maintenance costs. ▪ Increased downtime. ▪ Inefficiencies in staff utilisation. | High | <ul style="list-style-type: none"> ▪ Vehicle monitoring system in place to prevent abuse/misuse of vehicles. ▪ R14,8 million available in 2018/2019 for replacement/purchase of vehicles (100% increase on 2017/2018). ▪ Scheduled maintenance of vehicles. ▪ Fleet Management Policy ▪ Hiring of vehicles. ▪ Essential user ship allowances utilised. | High |
| Effects of climate change on the natural environment and infrastructure. | Local Government has the responsibility to develop a Climate Change Strategy and Implementation Plan in accordance with the National Climate Change Response Policy to adhere to international obligations and ensure the protection of the natural environment for future generations and mitigate the impacts of climate change. | <ul style="list-style-type: none"> ▪ Infrastructure built within Risk Zones identified through Setback-line studies. ▪ International and national emissions from large polluters. ▪ Local emissions from industries, vehicles, landfills and waste water treatment plants. ▪ No dedicated environmental officials to focus and advise on specialised areas such as energy efficiency, renewable energy generation, sustainable urban transport, harvesting of rainwater, etc. (climate change strategy) | <ul style="list-style-type: none"> ▪ Loss of infrastructure ▪ Increase in average and maximum temperatures, leading to an increase risk for droughts and more severe and frequent fires. ▪ Loss of biodiversity, which increase the impact of flooding. ▪ Increased amount and intensity of storm events along the coast due to the rise of sea levels. ▪ Disruptions to service delivery. ▪ Decrease in water resources. ▪ Decrease in tourism. ▪ Decrease in air quality. ▪ Pollution of the environment as a result of damaged infrastructure (e.g. sewerage pipes and pumps, rubble) | Medium | <ul style="list-style-type: none"> ▪ Setback lines guides ▪ Draft environmental overlay ▪ Integrated Coastal Management Act ▪ National Environmental Management Act ▪ Environmental Management Framework and Spatial Development Framework (Integrated Development Framework) ▪ Estuary Forums ▪ Water Services Development Plan ▪ Water source augmentation planning | High |

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

| Risk Description | Risk Background | Cause of risk | Consequences | Inherent Risk Exposure | Current Controls | Residual Risk Exposure |
|--|---|--|---|------------------------|--|------------------------|
| <p>Inability to fully execute mandated social development functions.</p> | <p>Lack of capacity of Social Development Department to implement strategic objectives efficiently and effectively in order to ensure social upliftment initiatives to all vulnerable groups.</p> <p>Strategic - Organisational objectives</p> <p>Social development is an objective of local government in terms of Section 152 (1)(c) of the Constitution. "Social development focuses on the most vulnerable members of society:</p> <p>Children, youth, women, people with disabilities, the elderly and people infected and affected by HIV/AIDS."</p> | <ul style="list-style-type: none"> ▪ Insufficient budget allocation to Social Development department. ▪ Shortage of staff (only 1 manager and 1 assistant, as of 1 July 2018, to cater for a population of approximately 90 000 people) ▪ Public demand for improved livelihoods. | <ul style="list-style-type: none"> ▪ Non-delivery or partial delivery on strategic objective. ▪ Public expectations not fulfilled. ▪ Further lack of opportunities for the most vulnerable groups to improve their standard of living. ▪ Increase in social unrest. | <p>High</p> | <ul style="list-style-type: none"> ▪ Interdepartmental relations ▪ As of June 2015 the Department has two signed Memorandum Of Understandings in place with the following organisations: <ul style="list-style-type: none"> - Western Cape Department of Social Development - Various aspects of social development - Enlighten Education Trust - Junior Town Council | <p>High</p> |
| <p>Lack of water resources.</p> | <p>Limited water resources</p> <p>High cost of utilising abundant water resources. (seawater)</p> <p>District, provincial and nationwide issue</p> | <ul style="list-style-type: none"> ▪ Population growth ▪ Climate change ▪ Increase in agriculture, leading to increased extraction of ground water and water from rivers. ▪ Environmental pollution increase cost of water treatment or make water unfit for human consumption. ▪ Increase in alien vegetation (consume more water than indigenous) | <ul style="list-style-type: none"> ▪ Water restrictions ▪ Social unrest ▪ Decrease in property values. ▪ No new developments. ▪ Health implications ▪ Increase in cost of water. | <p>High</p> | <ul style="list-style-type: none"> ▪ Water Master plan ▪ Water conservation bylaw ▪ Clearing of alien vegetation. ▪ Water Services Development Plan ▪ Water source augmentation planning ▪ Water demand management and conservation | <p>Medium</p> |

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

| Risk Description | Risk Background | Cause of risk | Consequences | Inherent Risk Exposure | Current Controls | Residual Risk Exposure |
|--|--|---|--|------------------------|---|------------------------|
| Infrastructure capacity not able to serve growing needs. | With a continuous increase in Overstrand's population, the demand for services will exceed the Municipality's current capacity to deliver. | <ul style="list-style-type: none"> ▪ Lack of understanding of the process for the planning and approval of new developments. ▪ Lack of funding / Insufficient budget allocation to expand infrastructure capacity. ▪ Poor long term planning. | <ul style="list-style-type: none"> ▪ Inadequate provision of basic municipal services. ▪ Water restrictions and interruptions. ▪ Constraints on new developments. ▪ Increased cost to implement emergency interventions. ▪ Loss of potential revenue. ▪ Social unrest ▪ Pollution of environment due to inadequate sewerage treatment and waste disposal. ▪ Negative impact on tourism. | High | <ul style="list-style-type: none"> ▪ Forward planning of needs for new infrastructure is done continuously (e.g. master plans). ▪ Sources of grant funding for capital projects are tapped as far as possible. ▪ Development contributions are levied on large developers to upgrade infrastructure. ▪ Municipal funding (self-funding and borrowings) for infrastructure projects. | Medium |
| Deteriorating socio economic conditions. | Socio economic conditions refer to the unemployment rate, levels of poverty, skill level of population, level of inequality, crime rates, drug usage, state of the economic environment and opportunities, discouraged communities, educational levels of the population, etc. | <ul style="list-style-type: none"> ▪ Unemployment / Insufficient labour intensive job opportunities ▪ High levels of inequality and segregation in the Overstrand area due to profile of the inhabitants (high wealth retirees and holidaymakers in comparison to the unemployed and poor). ▪ Poverty ▪ Widening gap between the rich and the poor. ▪ Migration of unskilled/low skilled labour to Overstrand. ▪ Lack of tertiary education opportunities. ▪ Decline in / stagnant economic growth. ▪ Insufficient productive economic opportunities. | <ul style="list-style-type: none"> ▪ Protest action, resulting in the destruction of property, injuries and loss of life of municipal staff and members of the public. ▪ Public and/or Law Enforcement (no Public Order Police unit in Overstrand) use deadly force to defend themselves against violent protestors. ▪ Reputational damage ▪ Decrease in tourism, which in turn worsen the socio economic conditions. ▪ Deteriorating trust between communities and the Municipality. | Medium | <ul style="list-style-type: none"> ▪ Training programmes for the unemployed in entrepreneurship. ▪ Utilising national government poverty alleviation programmes to provide assistance to households living in severe poverty. ▪ Making use of supply chain as an economic lever. ▪ Upskill and provide training for workers in the construction industry. (at risk jobs) | Medium |

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

| Risk Description | Risk Background | Cause of risk | Consequences | Inherent Risk Exposure | Current Controls | Residual Risk Exposure |
|--|--|--|--|------------------------|--|------------------------|
| Susceptibility of municipal staff and councillors to engage in fraud and corruption. | Municipal staff and councillors can abuse their positions to commit acts of fraud and corruption. | <ul style="list-style-type: none"> ▪ The authority and/or access to resources of municipal staff and councillors present opportunities for the abuse of power to commit fraud and corruption. ▪ Lack of ethics ▪ Financial distress ▪ Lack of training, guidelines and awareness. ▪ Opportunistic acts due to weak internal controls. ▪ Enticement by suppliers, organised crime syndicates and members of the public. ▪ Threats of physical harm | <ul style="list-style-type: none"> ▪ Financial losses ▪ Unauthorised, irregular and fruitless and wasteful expenditure. ▪ Reputational damage ▪ Lack of service delivery ▪ Decline in economic growth. ▪ Public dissatisfaction ▪ Social unrest / Protest action ▪ Litigation to set aside corrupt or fraudulent administrative actions. ▪ Municipality can be held liable for damages that are caused due to fraudulent or corrupt administrative actions. | High | <ul style="list-style-type: none"> ▪ Code of Conduct for Municipal Staff Members ▪ Code of Conduct for Councillors ▪ Code of Ethics for Municipal Staff ▪ Human Resource Management (pre-employment screening, orientation, etc.) ▪ Councillor orientation ▪ MFMA regulations ▪ Internal and external audits. ▪ CCTV ▪ Supervisory checks and reviews. ▪ Separation of duties and authorities. ▪ Policies (SCM, Contract Management, Asset Management, Administration of Immovable Property, Fraud Prevention and Anti-Corruption, Budget, Virement, Delegations of Powers and Duties) ▪ Council oversight over budget spending. | Medium |
| Sustained financial viability | <p>Make provision for long term existence financially, operationally and achieving strategic objectives.</p> <p>The ability to meet short and long term obligations.</p> <p>To finance infrastructure needs.</p> | <ul style="list-style-type: none"> ▪ Cost and effort of compliance is expensive and a long term cost burden. ▪ Over regulated Local Government. ▪ High public expectations in relation to affordable institutional capacity. ▪ Water and electricity losses (ageing infrastructure). ▪ Fluctuating grant allocations from National & Provincial government. ▪ Nationally negotiated remuneration above inflation. | <ul style="list-style-type: none"> ▪ Inability to retain skilled and adequate staff. (competing with nearby metro/big municipalities) ▪ Intervention from National and Provincial government. ▪ Substandard services leading to public dissatisfaction. ▪ Ageing and deteriorating infrastructure. | High | <ul style="list-style-type: none"> ▪ IDP aligned to key objectives. ▪ Budget is aligned to IDP. ▪ SDBIP is informed by the IDP and budget. ▪ Regular performance monitoring and evaluations (performance management system). ▪ Monthly monitoring of audit actions plan. ▪ Long term financial plan ▪ Monitoring of collection rate. ▪ Public participation with regard to the IDP and budget process. ▪ Dedicated revenue and debt collection department. | Low |

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

| Risk Description | Risk Background | Cause of risk | Consequences | Inherent Risk Exposure | Current Controls | Residual Risk Exposure |
|-------------------------------|---|---|---|------------------------|--|------------------------|
| Protest action / Civil unrest | <p>Protest action results due to the socio economic conditions in Overstrand and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community.</p> <p>Civil unrest refers to public violence due to outright criminal activity without any specific demands.</p> | <p>Deteriorating socio economic conditions.</p> <p>Lack of funding to fulfil the basic needs of all of Overstrand's residents.</p> <p>Policy indecision by National Government.</p> <p>Criminal elements infiltrate peaceful protest actions to instigate riots.</p> <p>Statements by politicians encouraging communities to disregard law and order.</p> <p>Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control.</p> | <p>Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public.</p> <p>Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures.</p> <p>Limited ability to deliver specific services during the duration of the protest. (solid waste removal, traffic and law enforcement, fire services, etc.)</p> <p>Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protestors. (no Public Order Police unit in Overstrand)</p> <p>Decrease in tourism, which in turn worsen the socio economic conditions.</p> <p>Deteriorating trust between communities and the Municipality.</p> | High | <p>Local Economic Development and Social Development Departments in place to implement programmes to improve the socio economic conditions in Overstrand.</p> <p>Traffic and Law Enforcement Units to respond to protest actions and civil unrest.</p> <p>Collaboration with the SAPS to plan for and deal with protests and riots.</p> <p>Utilisation of an eviction contractor.</p> <p>Court interdicts</p> <p>Business Continuity Framework</p> <p>Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions.</p> <p>Indigent Policy and related subsidies</p> <p>Municipal Infrastructure Grants (MIG)</p> | High |

Table 2: Overstrand updated strategic risk register for 2019/20

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

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

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

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

| Risk Description | IDP goal linkage | IDP strategy linkage | Budget linkage - Programmes/Projects |
|--|---|---|---|
| Ageing and deterioration of fleet and small plant. | SO 2: Provision and maintenance of municipal services. | KPA OS 1 (e) Replacement of deteriorating fleet items | CAPEX: R 14 800 000 OPEX: R 10 750 000 |
| Effects of climate change on the natural environment and infrastructure. | SO 2: Provision and maintenance of municipal services. | KPA OS 4 (d) Environmental Management | Climate change impacts incorporated into relevant master plans and project specifications; no specific CAPEX or OPEX linkage. |
| Inability to fully execute mandated social development functions. | SO 5: Promotion of tourism, economic and social development. | KPA OS 5 (d) Social development in a municipal context | Social Development Department OPEX (dedicated cost centre) |
| Lack of water resources. | SO 2: Provision and maintenance of municipal services. | KPA OS 1 (a) Effective development of Municipal Infrastructure | CAPEX: R20 000 000 OPEX: R 1 690 000 |
| Infrastructure capacity not able to serve growing needs. | SO 2: Provision and maintenance of municipal services. | KPA OS 1 (a) Effective development of Municipal Infrastructure | CAPEX: R14 000 000 OPEX: R 1 400 000 |
| Deteriorating socio economic conditions. | SO 5: Promotion of tourism, economic and social development. | KPA OS 5 (c) Local Economic Development and Tourism | Local Economic Development and Social Development Departments OPEX (dedicated cost centres) |

▶ CHAPTER 1: INTRODUCTION AND BACKGROUND ▶

| Risk Description | IDP goal linkage | IDP strategy linkage | Budget linkage - Programmes/Projects |
|--|---|---|--|
| Susceptibility of municipal staff and councillors to engage in fraud and corruption. | SO 1: Provision of democratic, accountable and ethical governance. | KPA OS 2(c) Sound municipal administration / institutional development | Part of the control environment for all departments of Overstrand Municipality; no specific OPEX linkage. |
| Sustained financial viability | SO 2: Provision and maintenance of municipal services. | KPA OS 3 (a) Effective Financial Management | Part of the responsibilities of the Finance directorate and other municipal staff; no specific OPEX linkage. |
| Protest action / Civil unrest | SO 4: The creation and maintenance of a safe and healthy environment | KPA OS 4 (b) Law enforcement | Law Enforcement Department CAPEX and OPEX (dedicated cost centres) |

Table 3: Alignment of strategic risk register with IDP, Budget and PM, 2019/20

RISK MANAGEMENT FUNCTIONALITY

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

The following risk management focus areas will be prioritised during 2020/21:

- Coordinate departmental Risk Assessments.
- Refresher training for Risk Champions and Risk Action Owners.
- Continuous Strategic and Operational Risk mitigation and dedicated efforts to improve the municipality's risk profile and maturity.
- Monthly updates and review of risk register and related risk action plans with timely interventions, where required.
- Explore different options to improve Risk Management Software, to support the municipality's risk maturity aim.
- Quarterly Monitoring and Review of Combined Assurance Model.
- Annual review of Risk Management Frameworks, processes, activities (Risk Implementation Plan), training, awareness campaigns, testing the adequacy of risk action plans and effectiveness of Combined Assurance.
- Keep Top Management and Council well-informed of any material changes within the Risk Management Function and especially new threats or opportunities which the municipality are exposed to.

CHAPTER 2

STRATEGIC ANALYSIS

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

2.1 Overstrand Overview



Figure 2: Overstrand areas map

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

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

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

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

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

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

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

Ward Delimitation

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



Figure 3: Overstrand Wards, 2016

2.2 Overstrand municipal area at a glance

The information in this section is based on the following statistical data resources, Statistics SA (2011 Census & 2016 Community Survey), Provincial Treasury socio-economic profile (2019) and the municipality's own records.

2.2.1 Demographic profile

Population trends

The Municipality's population **increased** by 56 721 people over a period of 20 years from 1996 to 2016.

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

The **projected population growth** for the period 2019 – 2023 are cited below.

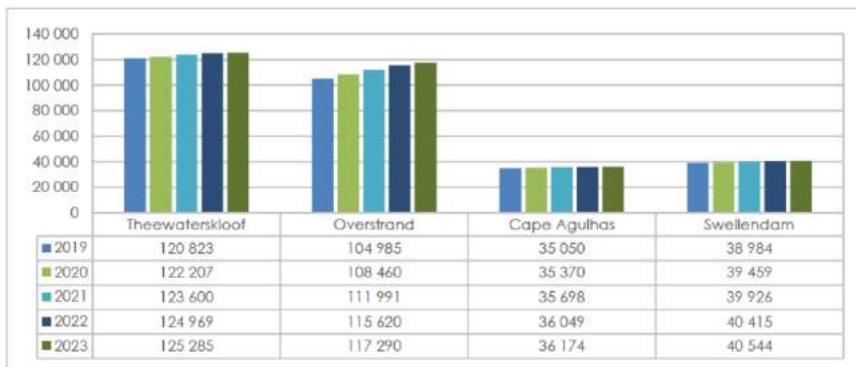


Figure 4: Total population projections for 2019 - 2023

According to the Department of Social Development's 2019 projections (Figure 4), the Overstrand municipal area currently has an estimated population of **104 985 individuals**, rendering it the second most populated local municipal area in the Western Cape. This total is expected to increase to **117 290 by 2023**, equating to average annual growth of 2.8 per cent. **This is the highest population growth in the entire Western Cape across the period 2019 - 2023.**

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

Projected population distribution per Ward, 2019

Based on the 2011 Census figures, the 2019 projected population per ward is cited below:

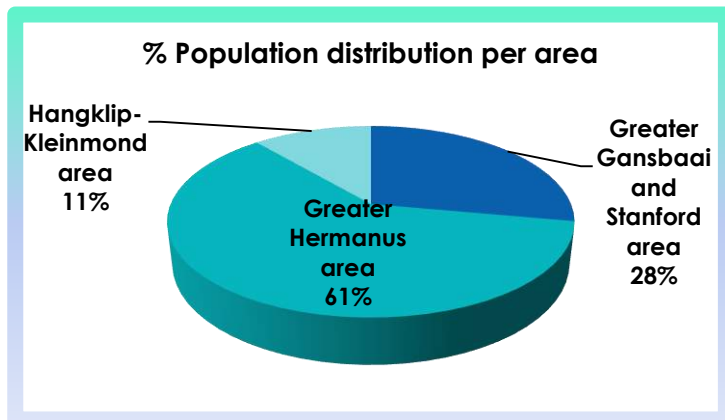
| Areas | Ward | 2011 Census | 2019 projection |
|--|------|----------------|--------------------|
| Kleinbaai, Franskraal, Masekhane | 1 | 6 454 | 8 424 |
| Blompark, Gansbaai, | 2 | 6 866 | 8 962 |
| Hermanus | 3 | 4 267 | 5 570 |
| Westcliff, Mount Pleasant & Hemel and Aarde valley | 4 | 7 801 | 10 182 |
| Zwelihle South | 5 | 6 345 | 8 282 |
| Zwelihle North | 6 | 6 529 | 8 522 |
| Sandbaai | 7 | 4 102 | 5 354 |
| Hawston, Fisherhaven & Honingklip | 8 | 9 412 | 12 285 |
| Kleinmond and *Protea town-East | 9 | 2 446 | 3 193 |
| *Protea town-West, Overhills, *Palmiet, Betty's Bay, Pringle Bay, Rooi Els | 10 | 6 638 | 8 664 |
| Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte | 11 | 9 086 | 11 860 |
| Zwelihle North-West | 12 | 5 335 | 6 964 |
| Onrus & Vermont | 13 | 5 151 | 6 723 |
| GRAND TOTAL | | 80 432 | 104 985 |

Table 4: Projected population by ward, 2019

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

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

% Population distribution per area



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

Hangklip Kleinmond comprises wards 9 and 10.

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

Figure 5: Population distribution per area, 2019

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

Households

The total number of households within the municipal area increased from **33 692** in the 2017/2018 financial year to a total of **34 782** the 2018/2019 financial year. This indicates an **increase of 3.1%** in the total number of households within the municipal area over the financial years (2017/18-2018/19).

| Households | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|---------|---------|---------|---------|
| Number of households in municipal area | 32 294 | 33 240 | 33 692 | 34 782 |
| Number of indigent households in municipal area | 7 512 | 7 418 | 7 385 | 7 630 |

Table 5: Total number of households

As per table 5 above, the total number of indigent households increased from 7 385 households in 2017/2018 to 7 630 households in the 2018/2019 financial year. This indicates **an increase of 3.32%** in the total number of indigent households within the municipal area over the financial years (2017/18 – 2018/19).

Racial composition

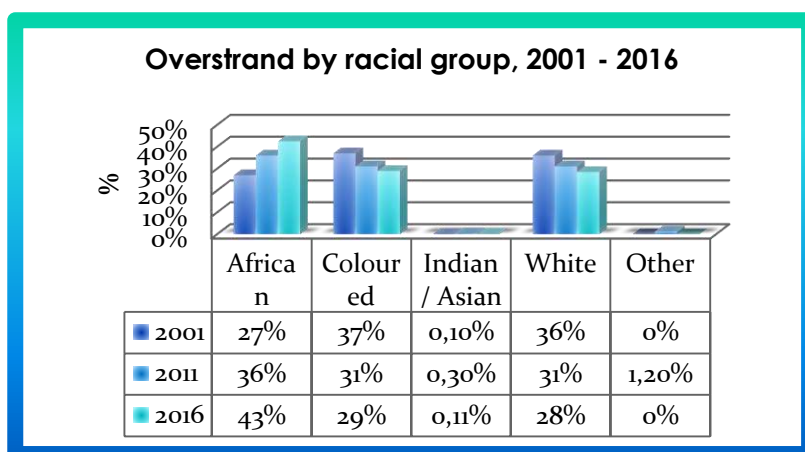


Figure 6: In both 2011 and 2016 the African community formed the greater proportion of the population in the municipality followed by the Coloured community.

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

Figure 6: Population by racial group

Age composition

| Overstrand: Age Cohorts, 2019 – 2025 | | | | |
|--------------------------------------|--------------------------|------------------------------|-------------|---------------------|
| Year | Children 0 – 14 Years | Working Age 16 – 65 Years | Aged 65+ | Dependency Ratio |
| 2019 | 25 480 | 69 230 | 10 274 | 51.6 |
| 2022 | 28 188 | 75 890 | 11 542 | 52.4 |
| 2025 | 30 140 | 80 394 | 12 702 | 53.3 |
| Growth | 2.8% | 2.5% | 3.6% | - |

Table 6: Age cohorts, 2019 – 2025

Source: Provincial Treasury, Overstrand Socio-Economic profile 2019

A notably increase in the child and aged cohort at a rate above that of the working age category between 2019 and 2025 is expected to increase the dependency ratio in Overstrand from 51.6 in 2019 to 53.3 in 2025.

In-migration

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

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

2.2.2 Social profile

Education

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

Literacy rate

The literacy rate in Overstrand was recorded at **87.5 per cent in 2011** which is higher than the average literacy rates of the Overberg district (81.1 per cent) and the rest of South Africa (80.9 per cent), but on par with Western Cape (87.2 per cent). (*Literacy refers to a person 14 years and older who have successfully completed 7 years formal education (passed Grade 7/Standard 5).*)

Learner enrolment

| 2016 | 2017 | 2018 |
|--------|--------|--------|
| 11 696 | 12 211 | 12 781 |

Table 7: Learner enrolment, 2016 - 2018

Learner enrolment in the Overstrand municipal area increased by 1 085 learners from 11 696 in 2016 to 12 781 in 2018. This amounts to a 4.5 per cent average annual increase in learners, **the highest growth rate in the Overberg District**. (Source- Provincial Treasury, Socio-Economic Profile for Overstrand, 2019).

Overstrand had 17 public ordinary schools which had to accommodate 12 781 learners at the start of 2018.

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

Learner retention

This persistent retention rate is influenced by a wide array of economic factors including unemployment, poverty, indigent households, high levels of households with no income or rely on less than R515 a month coupled with teenage pregnancies.

Learner retention in the Overstrand municipal area improved notably from 59.4 per cent in 2016 to 71.4 per cent in 2017 before **dropping off to 63.4 per cent**. This is slightly below the learner retention rate for the Overberg District at 64.2 per cent.

Education facilities

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools in the Overstrand has remained at 70.6 per cent between 2016 and 2018.

In the Overstrand area the number of public ordinary **schools equipped with libraries** increased from 12 to 13 between 2016 and 2018, which could impact positively on the overall educational outcomes within the Overstrand area (Source- Provincial Treasury, Socio-Economic Profile for Overstrand, 2019).

OVERBERG EDUCATION DISTRICT, FIVE-YEAR EDUCATION INFRASTRUCTURE INTERVENTION PROGRAM FOR OVERSTRAND MUNICIPALITY (February 2019)

Looking at the various pressure points it is clear that there is a dire need for additional learning space to be provided in the Overstrand in the next 5 years.

There are currently no new schools planned to commence with construction within the next 5 years.

This will have to be revised as soon as land becomes available in the Hermanus area (Zwelihle/Sandbaai).

Dealing with the challenge of over utilization and the lack of space is done through the supply of Mobile classrooms to the schools, and width expansion at existing schools to increase the capacity. The limitations of this type of interventions is now becoming evident in the area due to the following:

- Limited space at schools for these additional mobiles,
- the excessive pressure on existing facilities at the schools
- the enrolment numbers at the schools growing to unmanageable proportions.

Underutilized schools with available space for growth and expansion will have to become more accommodative to growth and expansion programs as suggested by the WCED.

Availing of sites for the building of new schools MUST be speeded up.

HERMANUS:

Hermanus HS: Need for width expansion with 10 additional classrooms and the accompanying facilities. This is much needed as the capacity of the school needs to be increased to that of an extra-large school (Above 1200 learners). The size of the school grounds justifies the expansion. Width expansion is the fastest and most cost effective route to deal with pressure for additional space.

Qhayiya SS is in the process of being replaced with a new building on the same site. Anticipated Project completion is November 2018. The need for another HS identified a site earmarked for this in the area of the newly built swimming pool (The former landfill site to be rehabilitated). Replacement is partially completed with the learners having moved into the completed buildings. The school is too small for the huge demand, especially in Grade 8. Five additional mobile classrooms to be added. The site of the burnt down library adjacent to the school is in the process of being acquired from the municipality. New secondary school needed for this area urgently.

Primary school over utilisation

Hermanus:

Hermanus PS: Expansion is needed to increase the potential learner enrolment.

New PS planned for the **Sandbaai** Area – Proposed site is Erf (RE/2825). Projected start could be speeded up (from an initial 2024/25 scheduling) to start the initial planning within the next 5 years depending on the availability and transfer of the earmarked land. Every effort will be made to accelerate the delivery of this proposed Primary School within the limitation of budgetary constraints and other pressing urgent priorities.

Width expansion at **Mount Pleasant PS** – Building of 14 Classrooms and related facilities in progress to deal with increasing learner numbers for English LOLT. This project is underway. Construction scheduled for 2018/19 (Five classrooms in this the second phase).

The above measures will also relief utilization pressures on **Zwelihle and Lukhanyo Primary Schools**.

The very rapid sprawling of the Zwelihle Area, and explosion of population numbers led to very high pressure on enrolment figures in particularly grades 1 and 8, consideration should be given to the option of startup schools once the sites had been secured in terms of availability, ownership and title deed. The planned current starting dates for the future Overstrand Schools as per the UAMP will have to be reconsidered in the next round of engagements with the OED.

The availability of the sites for the Primary School in Sandbaai and the High School in Zwelihle is a matter of EXTREME URGENCY. As soon as these sites are secured they can be used for the provisioning of startup schools that could relieve the pressure until the new schools are built.

The securing of sites for schools in this area and the transfer thereof MUST be speeded up to avoid a potential catastrophe.

HAWSTON:

Hawston Secondary School:

Relaying of the sports field is currently underway. Scheduled maintenance of R5, 234 million is in progress at Hawston SS.

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

KLEINMOND:

Projects to deal with the growth pressure are planned for:

Laerskool Kleinmond: Extension with three classrooms as a partnership project between the SGB and WCED to relieve pressure and deal with further growth.

Kleinmond Primary school: Extension with three classrooms. Currently in the tender process to be delivered in 2018/19.

Kleinmond High School: At this stage the demand in terms of numbers does not justify the building of a High School in Kleinmond, the growth in the area is indicative that there will be a future need for a facility. The Municipality will have to set aside a suitable site for a future High School in Kleinmond.

STANFORD:

Die Bron PS: Is to receive 2 additional built classrooms as an expansion project to relieve pressure in 2020/21. Scheduled maintenance is planned for 2018/19.

Okkie Smuts PS: Hostel upgrades are currently underway. Scheduled maintenance with the addition of 3 classrooms planned for 2020/21.

GANSBAAI:

Gansbaai Academia is to be expanded by 5 classrooms (2019/20) to relief the existing pressure and to increase the existing capacity of the school in excess of 1000 learners. 3 Mobile classrooms are provided.

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

Laerskool Gansbaai is scheduled for maintenance in 2021/22.

The low enrolment and the very low utilisation ratio at **Gansbaai LS** when compared to the other two primary schools in Gansbaai is a cause for concern. The origins of inconsistency need to be addressed by changes to the admission policy of the school as there are no additional Primary Schools planned for Gansbaai in the immediate future.

| School | Instruction rooms (Ratio) | Classrooms (Ratio) | Enrolment |
|---------------|------------------------------|-----------------------|-----------|
| *Gansbaai LS | 23 (Ratio: 15.8) | 20 (Ratio: 18.2) | 364 |
| *Gansbaai PS | 22 (Ratio: 27.8) | 19 (Ratio: 32.2) | 611 |
| *Masakhane PS | 30 (Ratio: 27.9) | 26 (Ratio: 32.2) | 836 |

With definite growth in population numbers in Gansbaai and the surrounds there will be an increase in the need for the existing schools to grow their numbers and work towards achieving more balanced utilisation rates.

It should be noted that even though these infrastructural interventions are planned and envisaged to be implemented, it could be impacted upon by budgetary constraints. This might necessitate adjustments in the implementation dates. This process will however be managed in consultation with the Overberg Education District office in accordance with the agreed priorities.

Spatial Planning and School Sites

This reflects the planning for a period of approximately 5 years. Due to the rapid development in terms of commercial, residential and industrial expansion the longer term needs for school sites must be catered for by the Overstrand Municipality.

Consideration of plans for residential developments of note or residential zoning should always recognize the need for the provisioning of sites to build schools. It is imperative that the Directorate of Physical Resources of the WCED and the Overberg Education District office are consulted during these processes.

We have noted with thanks the support of the Overstrand Municipality with the upgrade of sport facilities (astro turf) of Hermanus HS but encourage similar support at disadvantaged schools like Hawston SS.

Future School sites required

In the Hermanus Area: 2 High school sites (3.5ha), 2 Primary School sites (2,7ha). The proposed site in the Fisherhaven area is to be retained. This excludes providing for any future major residential development in the Greater Hermanus Area.

Future High School site for Kleinmond.

Matric outcomes

Table 8: Overstrand matric outcomes, 2016 - 2018

| | |
|-------------|--------|
| 2016 | 90.9% |
| 2017 | 88.20% |
| 2018 | 82.50% |

The matric pass rate in Overstrand regressed from 90.9 per cent in 2016 to 88.2 per cent in 2017 before **dropping to 82.5 per cent** in 2018. (Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2019)

Health

Burden of Disease profile of Overstrand Municipality & Overberg District

5 Major causes of death, Mortality Data

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

Table 9: 5 Major causes of death, mortality data: Overstrand & Overberg

Source: Department of Health, March 2019

Health facilities

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

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

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

Overstrand has approximately 1 ambulance per 10 000 inhabitants in 2018 which is on par with the District average of also 1 ambulance per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS and Tuberculosis (TB)

| Area | ART clients that remain with treatment month end | | Number of new ART patients | |
|-------------------|--|---------|----------------------------|---------|
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Overstrand | 4 816 | 5 414 | 765 | 704 |
| Overberg District | 11 616 | 12 653 | 2 058 | 1 705 |

Figure 7: Overstrand HIV/AIDS figures, 2017/18 – 2018/19

Overstrand's total registered patients receiving ARTs increase from 4 816 in 2017/18 to 5 414 in 2018/19. The number of new antiretroviral patients declined from 765 in 2017/18 to 704 in 2018/19. A total of 12 653 registered patients received antiretroviral treatment in the OD in 2017/18 compared to 11 616 registered patients in 2018/19. Overstrand, at 5 414 patients, represent 42.8 per cent of the patients receiving ART in the District in 2018. This could be an indication that the prevalence of HIV is increasing or that more people are being tested and receiving access to HIV treatment.

In terms of Tuberculosis (TB) Overstrand experienced a decline in tuberculosis (TB) cases from 638 TB patients in 2016/17 to 482 in 2017/18 and again to 433 in 2018. The TB patients in the Overstrand area are treated at 9 TB clinics or treatment sites.

Child Health

| Area | Immunisation Rate | | Malnutrition | | Neonatal Mortality Rate | | Low birth weight | |
|-------------------|-------------------|---------|--------------|---------|-------------------------|---------|------------------|---------|
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Overstrand | 76.3 | 79.8 | 0.0 | 0.4 | 6.1 | 10.6 | 11.1 | 11.2 |
| Overberg District | 75.0 | 79.5 | 1.4 | 1.5 | 4.2 | 7.2 | 12.3 | 13.0 |

Figure 8: Overstrand health indicators, child health, 2017- 2019

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The **immunisation rate** in the Overstrand municipal area **improved** from 76.3 per cent in 2017/18 to 79.8 per cent in 2018/19. The rate also improved notably in the District from 75.0 per cent in 2017/18 to 79.5 per cent in 2018/19. (The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age).

The **number of malnourished children** under five years (per 100 000) in Overstrand was 0.4 in 2018/19. The District rate remained mostly **unchanged**.

Neonatal mortality rate (NMR) (per 1 000 live births) in the Overstrand municipal area **regressed** from 6.1 in 2017 to 10.6 in 2018. The District rate also regressed from 4.2 per cent in 2017/18 to 7.2 in 2018/19 (Measured as the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year.)

The **low birth weight** indicator is recorded at 11.2 per cent in 2018/19. (Percentage of all babies born in facility that weighed less than 2 500 g).

Maternal health

| Area | Maternal Mortality Rate | | Delivery Rate to Women under 20 years | | Termination of Pregnancy Rate | |
|-------------------|-------------------------|---------|---------------------------------------|---------|-------------------------------|---------|
| | 2017/18 | 2018/19 | 2017/18 | 2018/19 | 2017/18 | 2018/19 |
| Overstrand | 0 | 0 | 12.0 | 10.7 | 0.8 | 0.8 |
| Overberg District | 28 | 51 | 13.8 | 14.7 | 0.5 | 0.5 |

Figure 9: Overstrand maternal health, 2017 - 2019

The **maternal mortality rate** in the Overstrand municipal area is zero deaths per 100 000 live births in both 2017/18 and 2018/19.

The **delivery rate to women under 20 years** **improved** from 12.0 per cent in 2017/18 to 10.7 in 2018/19. The District rate regressed from 13.8 per cent to 14.7 per cent between 2017/18 and 2018/19.

The **termination of pregnancy rate** remains at 0.8 per cent between 2017/18 and 2018/19 in the Overstrand municipal area.

Poverty

Poverty Headcount and Intensity

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

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

Table 10: Overstrand poverty headcount and intensity, 2016

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

Household income

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

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

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

Table 11: Overstrand household income

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

Safety and Security

Murder

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

Sexual offences

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

The rate of sexual violence in South Africa is amongst the highest in the world. In 2018/19, there were 122 sexual offences per 100 000 people in the Overstrand municipal area compared to 107 the previous year,

which equates to an **increase of 14.0 per cent**. In turn, the **sexual crimes rate declined** by 2.7 per cent from 110 in 2017/18 to 107 in 2018/19 across the District.

Drug related crime

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

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

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

Driving under the influence (DUI)

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

Residential burglaries

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

Road user fatalities

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

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

2.2.3 Local economic profile

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

2.3 Community needs

2.3.1 Reviewed ward priorities, 2019

During August- November 2019 the ward communities in liaison with the community reviewed their ward priorities for the 2020/21 IDP review process.

The 2020/21 reviewed ward priorities for Overstrand Municipality are cited below:

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| Priority | WARD 1 | | WARD 2 | |
|----------|--|---------------------|--|--|
| | Cllr: Xolani Msweli | | Cllr: Riana de Coning | |
| | Description | Area | Description | Area |
| 1 | Churches – Land | Masakhane | Construction of new Sidewalks | De Kelders, Perlemoenbaai, Gansbaai, Blompark, Kleinbaai |
| 2 | Training for Drivers' Licenses | | Storm water (Ad Hoc) | Gansbaai- All areas |
| 3 | Storm water (Ad Hoc) | Franskraal | Safety Fencing (Communal Sports grounds) | Gansbaai |
| 4 | Storm water (Ad Hoc) | Masakhane | Extension of sewerage reticulation (MIG) | Gansbaai- All areas |
| 5 | Storm water (additional outlets – Franskraal) | Franskraal | Roads (Deteriorating road infrastructure) | Blompark |
| 6 | Sidewalks | Franskraal | Testing Facility/Driver's License/Learners License | Gansbaai |
| 7 | Traffic Calming – Raised Intersection (Taxi Rank) | Masakhane | ECD/After Care Facilities | Gansbaai |
| 8 | Pedestrian access intersection (industrial area) | Masakhane | Replacement/ refurbishment of vehicles/ plant equipment | Gansbaai- All areas |
| 9 | Security Services – Establishment Anti-poaching Task Team | Franskraal | Upgrade Main Road | Gansbaai |
| 10 | Back yard dwellers – Land | Masakhane | Upgrade of Provincial Tar Road (R43) (between Hermanus & Gansbaai) | Gansbaai- All areas |
| 11 | Upgrading of soccer field (soccer stand) | Masakhane | Kleinbaai Public Launching Site (Upgrading of Kleinbaai harbour) | Kleinbaai |
| 12 | Housing | Masakhane | Development of additional parking areas | Kleinbaai (Ad-hoc funding) |
| 13 | Streets | Masakhane | Housing | Blompark/ Beverley Hills |
| 14 | Upgrade of Main Road 28 (Hermanus – Gansbaai) | Gansbaai | Tertiary Education – Skills Development | Gansbaai- All areas |
| 15 | Education (need tertiary institution) | Masakhane | Kleinbaai Slipway Boardwalk | Kleinbaai |
| 16 | Community Hall / Thusong Centre | Masakhane | ECD – Kleine Gansies | Gansbaai |
| 17 | Ambulance services | Masakhane | Upgrading of tidal pool | Kleinbaai |
| 18 | Sewer reticulation | Franskraal | Upgrading/ beautification Entrance | Kleinbaai |
| 19 | Youth Centre | Masakhane | Sport & recreation – skateboard park | Gansbaai Communal Sport Centre |
| 20 | ECD's – Land & Services | Masakhane | Electricity (Upgrading of existing infrastructure) | Gansbaai |
| 21 | Law Enforcement Staff | Gansbaai | Rehabilitation Facility / Shelter for homeless persons | Gansbaai |
| 22 | Land for Emerging Farmers | Masakhane | Wheelie Bins – 140L | Blompark |
| 23 | Business Centre | Masakhane | | |
| 24 | Electricity (Upgrade existing infrastructure MV/LV & mini sub) | Franskraal | | |
| 25 | Replacement/Refurbishment of vehicles/plant equipment | Gansbaai- All areas | | |

Table 12: Wards 1 and 2, reviewed priorities for 2020/21

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| Priority | WARD 3 | | WARD 4 | |
|----------|--|--|---|---|
| | Cllr: Kari Brice | | Ald. Anton Coetsee | |
| | Description | Area | Description | Area |
| 1 | Improved Law-Enforcement especially in the CBD – incorporating Integrated CCTV cameras surveillance, improved Visible Patrols and improved Law Enforcement | CDB, Cliff Path & Ward 3 suburbs to combat greatly increased crime | Westcliff speed calming measures Two projects completed in Westcliff Drive, but additional interventions required there in future. | Especially Westcliff Drive and Church street, Cr Arundel street and Canterbury street |
| 2 | CBD revitalization – i. Upgrade of High Street area ii. Beautification of CBD entrance near taxi rank iii. Uniform signage iv. Tourist bus stop & associated public toilets | Hermanus CBD | Taxi Rank and a facility for busses, Dahlia Street opposite Moffat Hall/ alternatively at Malva street | Mount Pleasant |
| 3 | Baboon Control – Operationalize Virtual Baboon fence that is in place | Voëlkop / Fernkloof | Sidewalks: Westcliff Rd Uitkyk, China Town, Dahlia street, Aster street add Heide street | Westcliff |
| 4 | Area allocated for tourist buses for secure overnight parking and drop-and-go points | CBD | CCTV Security cameras Westcliff ,Tulip, Aalwyn, Roos street | Westcliff |
| 5 | Upgrading and Tarring of sidewalks (as per ward priority list) | Ward 3 | Upgrading outside front area of Huis Lettie Theron | Westcliff |
| 6 | Traffic calming (Priorities Jose Burman speed calming table at High School entrance; speed bump in Long street, Hermanus; traffic calming at corner of Stemmet street and Moffat street, East Cliff, Hermanus; Traffic circle at the cross of Musson street and Stemmet street, Hermanus) | Ward 3 | Extension of Still street from New Harbour to start of cliff Path-access road to western end of Cliff Path and parking/lookout area | Westcliff |
| 7 | Development and maintenance of parking area at sports grounds | Ward 3 | Upgrading Mount Pleasant Sports Ground | Mount Pleasant |
| 8 | Install traffic light at Brug Street/Main Road intersection | East Cliff | Upgrading of play park | Mount Pleasant |
| 9 | An efficient Public Transport system (based upon the bus. Taxi IRPTN plan already developed by Province for the Overstrand) and similar to the new “Go George” and My Citi BRT/IRPTN systems) Public transportation system that goes beyond minibus taxis. | Overstrand as a whole but focused on CBD & Ward 3 | Widening of Hospital Road, Angelier, Malva till Sonneblom Street | Increase kerb radius corner Hospital/ Ravenscroft road |
| 10 | Street lights | Ward 3 | Upgrading of storm water system – Mount Pleasant and Industrial Area | Mount Pleasant and Industrial area |
| 11 | Upgrading and maintenance of Cliff Path | Cliff Path | Extended centre at Moffat Hall | Mount Pleasant |
| 12 | Development Fernkloof Drive between Hermanus Heights & Fernkloof (Gravel section) and lighting | Ward 3 | Maintenance of boundary wall/gates at Mount Pleasant cemetery | Mount Pleasant |

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| Priority | WARD 3 | | WARD 4 | |
|----------|--|--------------------------|---|----------------|
| | Cllr: Kari Brice | | Ald. Anton Coetsee | |
| | Description | Area | Description | Area |
| 13 | Tarring and maintenance of streets (as per ward priority list) | Ward 3 | Purchasing of Tables & Chairs- Moffat hall | Mount Pleasant |
| 14 | Dog park (fenced area) | Ward 3 | Razor wire at the Mount Pleasant Sports Grounds | Mount Pleasant |
| 15 | Upgrade of sewerage and storm water systems | Ward 3 | Upgrading of Mount Pleasant business centre. Open for more businesses | Mount Pleasant |
| 16 | Promote process to have Fernkloof Nature reserve proclaimed as World Heritage site | Fernkloof Nature Reserve | Wall at Mount Pleasant Informal settlement | Mount Pleasant |
| 17 | Development and upgrading of Fernkloof facilities including the toilets at visitor center. | Fernkloof Nature Reserve | Speed calming Mount Pleasant (Tulip, Alwyn ,Kalkoentjie street) | Mount Pleasant |
| 18 | Fencing at Hermanus Sport club | Ward 3 | | |

Table 13: Wards 3 - 4, reviewed ward priorities for 2020/21

| Priority | WARD 5 | | WARD 6 | |
|----------|---|-----------------|---|------------------|
| | Cllr: Valerie Pungupungu | | Ald. Michelle Sapepa | |
| | Description | Area | Description | Area |
| 1 | Zwelihle Police Station | Ward 5 Zwelihle | CCV TV Cameras | Ward 6, Zwelihle |
| 2 | Disable friendly youth center | Ward 5 Zwelihle | Building facilities for Social development, SASSA ,Home Affairs etc. | Ward 6, Zwelihle |
| 3 | Zwelihle Library | Ward 5 Zwelihle | Training , skills development and capacity building programmers (Youth, Emerging Contractors, Entrepreneurs, Educational Programs) | Ward 6, Zwelihle |
| 4 | Capacity Building Programs (Youth, Educational Programs) | Ward 5 Zwelihle | Housing | Ward 6, Zwelihle |
| 5 | Upgrading of Zwelihle sports grounds including Artificial turf | Ward 5 Zwelihle | Building of disabled friendly youth center | Ward 6, Zwelihle |
| 6 | Upgrading of Zwelihle Taxi Rank | Ward 5 Zwelihle | Zwelihle Police Station | Ward 6, Zwelihle |
| 7 | Building facilities for Government departments (SASSA, Home Affairs, and Police Station etc.) | Ward 5 Zwelihle | Upgrading of Zwelihle Sport Ground | |
| 8 | Housing | Ward 5 Zwelihle | Play Park : TRA still street | Ward 6, Zwelihle |
| 9 | Swimming pool | Ward 5 Zwelihle | Upgrading of storm water system | Ward 6, Zwelihle |
| 10 | Upgrading of storm water system | Ward 5 Zwelihle | Upgrading of Zwelihle Hostels | |
| 11 | Upgrading of sewerage system in Zwelihle | Ward 5 Zwelihle | Boundary wall from Hlobo till Mzathi Street | Ward 6, Zwelihle |
| 12 | Extensions of the existing community hall / construction of a new community hall | Ward 5 Zwelihle | Upgrading of Zwelihle Community Hall (Acoustic tiles) | Ward 6, Zwelihle |
| 13 | Additional street lights in ward 5 | Ward 5 Zwelihle | Upgrading Zwelihle Taxi Rank | Ward 6, Zwelihle |
| 14 | CCTV Cameras in Ward 5 | Ward 5 Zwelihle | Upgrading of early childhood development facilities | Ward 6, Zwelihle |

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| Priority | WARD 5 | | WARD 6 | |
|----------|--|-----------------|---|------------------|
| | Cllr: Valerie Pungupungu | | Ald. Michelle Sapepa | |
| | Description | Area | Description | Area |
| 15 | Subsoil drainage at Lobi street | Ward 5 Zwelihle | Play grounds and maintenance of play parks | Ward 6, Zwelihle |
| 16 | Land / Site for Churches | Ward 5 Zwelihle | Sidewalks & speed calming measures | Ward 6, Zwelihle |
| 17 | Sidewalks & Speed calming | Ward 5 Zwelihle | Street lights for Buntu, Martin Pike, Fortewu Streets, Ziphunzana Informal Settlement | Ward 6, Zwelihle |
| 18 | Business hub/industrial area(building facilities for small business entrepreneurs) | Ward 5 Zwelihle | Business hub/industrial area(building facilities for small business entrepreneurs) | Ward 6, Zwelihle |
| 19 | Erecting wall between Chris Hani Street and Transfer station | Ward 5 Zwelihle | Upgrading of netball basketball court opposite Zwelihle Sport Ground | Ward 6, Zwelihle |
| 20 | Erecting wall separating Asazani Informal Settlement & Steve Biko Street | Ward 5 Zwelihle | Zwelihle Library | Ward 6, Zwelihle |
| 21 | Upgrading all ward 5 play parks | Ward 5 Zwelihle | Swimming Pool | Ward 6, Zwelihle |

Table 14: Wards 5 -6, reviewed priorities for 2020/21

| Priority | WARD 7 | | WARD 8 | |
|----------|--|----------------|--|-------------------------------|
| | Cllr: David Botha | | Cllr: Elnora Gillion | |
| | Description | Area | Description | Area/s |
| 1 | Upgrading and development of roads, sidewalks, parking areas, paved areas and cycle lanes (Pedestrian sidewalks for Jimmy Smith Street and Myrtle Street) | Sandbaai | Sewerage (reticulation) (MIG) | Hawston 1, 2 & 3, Fisherhaven |
| 2 | Beautifying entrances to Sandbaai and open spaces (development) | Sandbaai | Storm water upgrading | Fisherhaven & Hawston |
| 3 | Upgrade of beach area and facilities and Connection of two beaches – road – easier to reach toilets and connection of VOS path as well as New toilet block at Western beach Sandbaai and Sport and recreational facilities along coastal path/beaches. | Sandbaai coast | Sidewalks, including extension of Beach Road upper section | Hawston & Fisherhaven |
| 4 | Upgrading and development of sewer system | Sandbaai | Traffic Calming, including traffic light at R43 (safe crossing from upper Hawston lower Hawston – new Housing Development) | Hawston & Fisherhaven |
| 5 | Improve storm water system - storm water channels / piped (The storm water channel in Lang Street next to Golden Harvest) | Sandbaai | Play Parks | Hawston |
| 6 | Street lights & Lights along coastal area | Sandbaai | Hawston Camp Site Upgrade | |
| 7 | Security/ CCTV | Sandbaai | Thusong Center extension | |
| 8 | Traffic Calming in Sandbaai | Sandbaai | Construct a pedestrian bridge over the R43 to ensure the safety of all to cross the R43 (long term goal) | Hawston |
| 9 | Upgrading and maintenance of Sandbaai hall | Sandbaai | Parking area at Hawston cemetery | Hawston |

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| Priority | WARD 7 | | WARD 8 | |
|----------|---|----------|--|-----------------------|
| | Cllr: David Botha | | Cllr: Elnora Gillion | |
| | Description | Area | Description | Area/s |
| 10 | Upgrade and maintenance of play parks (as per ward priority list) | Sandbaai | Storm water and tarring of remaining circles | Hawston |
| 11 | Planting median with vegetation with thorns | Median | Storm Water Master Plan for Fisherhaven | Fisherhaven |
| 12 | Notice board along Sandbaai Main Road / entrance | Sandbaai | Street lights - Street lights between Hawston and Fisherhaven - Streetlights - Road between Hawston & Fisherhaven – back road. | Hawston & Fisherhaven |
| 13 | Sustainable transport – non motorized transport project | Sandbaai | Police Station | Hawston |
| 14 | Public transport | Sandbaai | Land availability (ECD, land for establishment of a training (skills) facility | Hawston |
| 15 | Free Wi-Fi Hotspots | Sandbaai | Sport complex | Hawston |
| 16 | | | Care/Service Centre for elderly | |
| 17 | | | Upgrading the status of Hawston slipway to that of a formally registered harbour | Hawston |
| 18 | | | Padda Vlei clean-up | Hawston |
| 19 | | | Tarred / Dust Controlled Roads | Fisherhaven |
| 20 | | | Youth programmes (funding & training) | Ward 8 |
| 21 | | | Relocate informal residents (bush dwellers) | Fisherhaven |
| 22 | | | Regular Bush burns | Fisherhaven |
| 23 | | | Stop dumping on commonage | Fisherhaven |
| 24 | | | Slipway management and poaching control | Fisherhaven |
| 25 | | | Better maintenance of graveyards and providing planks and scaffoldings to undertakers (Land availability for cemetery) | |
| 26 | | | Land for cremations center | |
| 27 | | | Fire station or vehicle for/stationed in Ward 8 | Hawston |
| 28 | | | Businesses (land or stands for our local entrepreneurs to become more successful as high renting prices in town) | Hawston |
| 29 | | | Health Facilities | Hawston |
| 30 | | | Upgrade of road towards Hawston Sport Grounds | Hawston |
| 31 | | | Pavilion at Hawston Sport Grounds (new & upgrade) | Hawston |
| | | | | |

Table 15: Wards 7 - 8, reviewed priorities for 2020/21

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| Priority | WARD 9 | | WARD 10 | |
|----------|--|---|---|--|
| | Cllr: Grant Cohen | | Cllr: Fanie Krige | |
| | Description | Area/s | Description | Area/s |
| 1 | Upgrading of sewerage system - Providing of more tankers until then | Kleinmond / Proteadorp / Mountain View | Housing project in Kleinmond and Mooiuitsig | Kleinmond & Mooiuitsig |
| 2 | Traffic issues : (Improving of roads, add circles, signs, more cameras, speed humps) Speed calming measures & improvement of roads | Kleinmond / Proteadorp /Mountain View | Creation of spatial opportunities for economic and social upliftment in poor areas, including the denotation of business nodes and the revitalization of the Proteadorp area, as well as job creation projects, such as EPWP, CWP and LED. | Overhills, Mountain View, Mooiuitsig, Proteadorp |
| 3 | Upgrading of storm water & drainage system | Kleinmond/Mountain View/Mountain Avenues) | Upgrading and maintenance of existing gravel roads with development of open drainage system | Betty's Bay, Pringle Bay, Rooiels and Overhills Informal Settlement. |
| 4 | Construction Maintenance of new and existing walkways | Proteadorp & Kleinmond | Tarring /paving of strategic roads (Myrica Rd, Waterfall Rd, Disa Road, Wheeler Road, Dolphin Road, Park Road and Baumgarter Place in Betty's Bay; Buffels, Vivian and Crescent Roads Pringle Bay and Anemone Rd, Rooiels. | Pringle Bay, Betty's Bay & Rooiels |
| 5 | Improvement of street lights plus Cherry Picker Vehicle for light replacement (Palmiet Street, Klein Berlyn & Mountain Avenues) | Kleinmond | Dune Management projects in Betty's Bay, Pringle Bay & Rooiels, including developing a retention pond/picnic area at Main Beach, Betty's Bay | Betty's Bay, Pringle Bay, Rooiels |
| 6 | Installation of safety cameras (LPR + PTZ) | Kleinmond | Investigation into re-utilisation / extension of Kleinmond cemetery (concrete system) Development of a new cemetery for the Hangklip-Kleinmond area | West of the Palmiet River |
| 7 | Upgrading/maintenance of Kleinmond Water Treatment Plant Upgrading of roads and sidewalks (Old Proteadorp) | Kleinmond Proteadorp | High School/ Educational opportunities | Kleinmond/ Betty's Bay |
| 8 | Beautification of entrances and greater Kleinmond, including the Main Road (includes removal of alien vegetation) | Kleinmond | Care centres for people with disabilities and children after school | Kleinmond/ Betty's Bay |
| 9 | Maintenance of rugby field Ring water feed to Heuningkloof | Kleinmond | Early Childhood Development (ECD) facilities - upgrading of existing and development of new buildings, | Mooiuitsig & Overhills |
| 10 | Business plan for upgrading of Kleinmond Main Beach front & CBD development areas Development of Main Beach sport facility | Kleinmond | Computer centres closer to Proteadorp, Overhills and Mooiuitsig Establishment of Wifi Hotspots in poor areas, such as Proteadorp, Overhills and Mooiuitsig to assist learners and help jobseekers. (Provincial project) | Proteadorp, Overhills and Mooiuitsig |
| 11 | 11 (a): Create market at Palmiet picnic parking area. Development and upgrade of informal market sites (Palmiet and Main Road) | Kleinmond | Rudimentary sports ground/large playground for Mooiuitsig | Mooiuitsig |
| 12 | 11 (b): Upgrading and formalizing of informal traders market on Main Road Add marketing and features to | Kleinmond | Further upgrades/ rounding-off of Kleinmond Soccer Field | Kleinmond |

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| Priority | WARD 9 | | WARD 10 | |
|----------|---|------------------------|--|--|
| | Cllr: Grant Cohen | | Cllr: Fanie Krige | |
| | Description | Area/s | Description | Area/s |
| | campsites to make them attractive to tourist | | | |
| 13 | Features at campsites to make them more attractive to tourists Broadening of slab (next to fish tables) & upgrade of facilities at Kleinmond Slipway | Kleinmond | Beautification of entrances, public places, municipal office buildings, streets, beach facilities and public amenities etc. | Overhills Proteadorp Betty's bay Pringle Bay Rooiels Mast Bay |
| 14 | Tarring of road to Palmiet picnic area – Revitalisation plan for old Proteadorp | Kleinmond / Proteadorp | Upgrading of trails and footpaths and developing recreational facilities in nature reserves and commonages | Overhills Proteadorp Betty's bay Pringle Bay Rooiels |
| 15 | Public transport | Kleinmond | Management of wetlands and estuaries and their tourism potential | Betty's Bay vlei's Pringle Bay Rooiels |
| 16 | Public toilets – upgrading and additions Passenger elevator for Kleinmond Library | Kleinmond | Promotion of community safety via structures such as neighbourhood watches, Community-Police Forum, etc., as well as creating the capacity for fire fighting and protection. | Rooiels, Pringle Bay, Betty's Bay, Overhills, Proteadorp |
| 17 | Upgrading of clinic facilities | Kleinmond | Upgrading of clinic to a day hospital with ambulance facilities | Rooiels, Pringle Bay, Betty's Bay, Overhills, Proteadorp |

Table 16: Wards 9 -10, reviewed priorities for 2020/21

| Priority | WARD 11 | | WARD 12 | |
|----------|--|-------------------------------|--|-------------------|
| | Ald. Dudley Coetzee | | Cllr: Vuyani Macotha | |
| | Priority description | Area/s | Priority description | Area/s |
| 1 | Housing | Buffelsjagbaai/ Stanford | Upgrading of storm water system | Ward 12, Zwelihle |
| 2 | Replacement/Refurbishment of vehicles/plant equipment | Stanford/ Pearly Beach | Upgrading of sewerage system in Zwelihle | Ward 12, Zwelihle |
| 3 | River front and wandelpad enhancement – Millstream | Stanford | Street lights | Ward 12, Zwelihle |
| 4 | Public Transport (Taxi Rank) | Buffeljagsbaai/ Eluxolweni | CCV TV Cameras | Ward 12, Zwelihle |
| 5 | Satellite Police Station | Pearly Beach | Developing of Schulphoek berm | Ward 12, Zwelihle |
| 6 | Upgrade of Library/Satellite Police Station and relocated to Community Hall area | Thembelihle, Stanford | Play grounds and maintenance of play parks | Ward 12, Zwelihle |
| 7 | Floodlights (soccer field) (Ad-hoc) | Stanford | Astroturf at Siyakha Educare Centre | Ward 12, Zwelihle |
| 8 | Municipal Streets (Long-, Short Market Street, De Bruin, Hagia, Bezuidenhout) | Stanford | Sidewalks & speed calming measures | Ward 12, Zwelihle |
| 9 | Roads: Upgrade of Provincial Road (R43) (between Hermanus & Gansbaai) | Stanford/ Gansbaai | Housing | Ward 12, Zwelihle |
| 10 | Roads (Broadway street) | Pearly Beach | Additional Community Hall | Ward 12, Zwelihle |

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| Priority | WARD 11 | | WARD 12 | |
|----------|---|---|---|-------------------|
| | Ald. Dudley Coetzee | | Cllr: Vuyani Macotha | |
| | Priority description | Area/s | Priority description | Area/s |
| 11 | Revitalization of Stanford CBD | Stanford | Upgrading of early childhood development facilities | Ward 12, Zwelihle |
| 12 | Fire Truck | All areas - ward 11 | Building of disabled friendly youth center | Ward 12, Zwelihle |
| 13 | Education: High School | Thembelihle, Stanford | Business hub/industrial area (building facilities for small business entrepreneurs) | Ward 12, Zwelihle |
| 14 | Satellite Police Station (Duplicate need- priority 5) | Pearly Beach | Training , skills development and capacity building programmers | Ward 12, Zwelihle |
| 15 | Floodlights (Soccer Field) Duplicate need- priority 7 | Stanford | Changing room for Jikeleza basketball court | Ward 12, Zwelihle |
| 16 | Roads: Tarring of Proclaimed Provincial Road (DR 1206 between R43 and Buffeljachts) | Buffelsjagbaai | Free WIFI | Ward 12, Zwelihle |
| 17 | Roads: Tarring of Proclaimed Provincial Road (DR 1211 between Pearly Beach & Baardskeerdersbos and Minor Road MR 4026 between Uilenvlei & Grootbos) | Baardskeerdersbos/ Pearly Beach/ Grootbos | Solar heat geysers | Ward 12, Zwelihle |
| 18 | Roads: Tarring of road between Stanford and Papiessvlei | Stanford | After care school programmers (Sports and Recreation) | Ward 12, Zwelihle |
| 19 | Sanitation: Provision of 140L Wheelie Bins to PDA | Thembelihle/Blomtuin | | |
| 20 | Stormwater (Ad Hoc) | Baardskeerdersbos | | |
| 21 | Sanitation: Provision of 140L Wheelie Bins to PDA | Buffelsjagbaai | | |
| 22 | Traffic Calming | Pearly Beach | | |

Table 17: Wards 11 - 12, reviewed priorities for 2020/21

| Priority | WARD 13 | |
|----------|--|---------------|
| | Cllr: Jean Orban | |
| | Priority description | Area |
| 1 | Efficient water quality management of Onrus Estuary | Onrus Lagoon |
| 2 | Construction and upgrade of Atlantic Drive | |
| 3 | Coastal path maintenance and extension | Onrus/Vermont |
| 4 | Implementation/facilitation of Working for Water project to clear aliens and reduction of the fire hazards on municipal property | Onrus/Vermont |
| 5 | Onrus Beach Development (including new additional ablution facilities at Onrus beach) | Onrus |
| 6 | Construction and upgrading of sidewalks including Cycle path | Onrus/Vermont |
| 7 | Upgrading and maintenance of storm water and sewerage systems 1. Enclose open storm water channel in Shearwater/Petrel 2. Storm water: Shearwater Crescent, Vermont 3. Bergsig Street Onrus | Onrus/Vermont |
| 8 | De Wet Hall maintenance | Onrus/Vermont |
| 9 | Paving Coastal Parking areas | Onrus/Vermont |
| 10 | Street lights | Onrus/Vermont |
| 11 | Traffic Calming | Onrus/Vermont |
| 12 | Facilities for surfers at Onrus beach Development of land adjacent to Onrus cemetery | Onrus |
| 13 | Upgrading and Maintenance of roads | Onrus/Vermont |

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| Priority | WARD 13 | |
|----------|---|----------------|
| | Cllr: Jean Orban | |
| | Priority description | Area |
| 14 | Protection status of the green belts | Onrus/Vermont |
| 15 | Affordable housing | Onrus/Vermont |
| 16 | Welcome sign Vermont (similar to the Onrus sign) | Vermont |
| 17 | Upgrading and maintenance of ward – street furniture | Vermont/ Onrus |
| 18 | Upgrading and maintenance of Play Parks and Open Spaces | Onrus/Vermont |
| 19 | CCTV Cameras | Onrus/Vermont |
| 20 | Ablution block at Jan Rabie Pool | Vermont |

Table 18: Ward 13, reviewed priorities for 2020/21

2.3.2 Summary of Provincial and National government needs

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

| Provincial government mandate | National government mandate | Parastatals/ other organs of state |
|---|---|------------------------------------|
| Housing | South African Police Service (SAPS)- capacity, visibility, police station | Post Office |
| Education- High school, after school programmes | Department of Home Affairs | |
| Health- expand clinic facilities/ day hospital, medical centre | Department of Labour- skills training | |
| Cultural Affairs & Sport- Library service-expansion, sport facilities | Department of Agriculture, Forestry and Fishery (DAFF)- Poaching control | |
| Transport & Public Works- Provincial roads upgrade, public transport | Department of Higher Education - Tertiary institution | |
| Social development- youth programmes, youth centre, care centre for the elderly | | |

Table 19: Summary of Provincial and National government needs

2.3.3 Ward specific project allocations for 2020/21

Emanating from the reviewed ward priorities cited in section 2.3.1 above, the R500 000 ward specific project allocations per ward for the 2020/21 financial year are cited below:

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

| Ward 1 – 2020/21 Ward specific project allocations | | | |
|---|------------|-----------------------------|---------|
| Town | Local Area | Project Description | BUDGET |
| Gansbaai | Franskraal | Storm water (ad hoc) | 50 000 |
| Gansbaai | Franskraal | Sidewalks | 150 000 |
| Gansbaai | Masakhane | Sidewalks & Traffic Calming | 200 000 |

| Ward 1 – 2020/21 Ward specific project allocations | | | |
|---|------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| Gansbaai | Masakhane | Upgrading of soccer field (soccer stand) | 100 000 |
| | | TOTAL | 500 000 |

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| Ward 2 – 2020/21 Ward specific project allocations | | | |
|---|--|--|----------------|
| Town | Local Area | Project Description | BUDGET T |
| Gansbaai | De Kelders, Perlemoenbaai, Gansbaai, Blompark, Kleinbaai | Sidewalks | 250 000 |
| Gansbaai | Gansbaai | Security Fencing – Communal Sports-grounds | 50 000 |
| Gansbaai | Gansbaai | Storm water (ad hoc) | 100 000 |
| Gansbaai | Gansbaai | Upgrading of the Duiwelsgat Hiking trail | 100 000 |
| TOTAL | | | 500 000 |

| Ward 3 - 2020/21 Ward specific project allocations | | | |
|---|------------|------------------------|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Hermanus | CCTV Cameras | 200 000 |
| Hermanus | Hermanus | Traffic Calming | 100 000 |
| Hermanus | Hermanus | Street Lights | 100 000 |
| Hermanus | Hermanus | Cliff Path Maintenance | 100 000 |
| TOTAL | | | 500 000 |

| Ward 4 – 2020/21 Ward specific project allocations | | | |
|---|----------------|---------------------------------|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Mount Pleasant | Mount Pleasant Sidewalks | 100 000 |
| Hermanus | Mount Pleasant | Traffic Calming: Mount Pleasant | 50 000 |
| Hermanus | Mount Pleasant | CCTV Cameras | 150 000 |
| Hermanus | Westcliff | Traffic Calming: Westcliff | 175 000 |
| Hermanus | Westcliff | Cliff Path: Board Walk | 25 000 |
| TOTAL | | | 500 000 |

| Ward 5 – 2020/21 Ward specific project allocations | | | |
|---|------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Zwelihle | Upgrading ward 5 play park | 20 000 |
| Hermanus | Zwelihle | Upgrading ward 5 play park | 80 000 |
| Hermanus | Zwelihle | Upgrading of ZW -Sport Ground Change Rooms | 80 000 |
| Hermanus | Zwelihle | Sidewalks | 100 000 |
| Hermanus | Zwelihle | Storm water Drainage | 100 000 |
| Hermanus | Zwelihle | CCTV Cameras | 120 000 |
| TOTAL | | | 500 000 |

| Ward 6 – 2020/21 Ward specific project allocations | | | |
|---|------------|--|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Zwelihle | Upgrading of Zwelihle Sport Ground Boundary Wall | 200 000 |
| Hermanus | Zwelihle | Sidewalks | 150 000 |
| Hermanus | Zwelihle | CCTV Cameras | 150 000 |
| TOTAL | | | 500 000 |

| Ward 7 – 2020/21 Ward specific project allocations | | | |
|---|------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Sandbaai | Development and upgrading of roads, sidewalks and parking areas | |
| TOTAL | | | 500 000 |

| Ward 8 – 2020/21 Ward specific project allocations | | | |
|---|-------------|------------------------------------|---------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Fisherhaven | CCTV Cameras : Fisherhaven | 120 000 |
| Hermanus | Fisherhaven | Traffic Calming | 100 000 |
| Hermanus | Fisherhaven | Streetlights | 15 000 |
| Hermanus | Fisherhaven | Bins | 15 000 |
| Hermanus | Hawston | Storm water and Tarring of Circles | 150 000 |

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| Ward 8 – 2020/21 Ward specific project allocations | | | |
|---|------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Hawston | Curbing and Tarring of sidewalks | 50 000 |
| Hermanus | Hawston | Development and Construction of Parking Area at Erf 1229 For Cemetery | 50 000 |
| | | TOTAL | 500 000 |

| Ward 9 – 2020/21 Ward specific project allocations | | | |
|---|------------------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| Kleinmond | Kleinmond | Upgrade Windows at Town Hall | 150 000 |
| Kleinmond | Kleinmond/ Proteadorp | Safety Cameras | 100 000 |
| Kleinmond | Kleinmond / Proteadorp | Speed Calming Measures | 50 000 |
| Kleinmond | Proteadorp/ Kleinmond | Outdoor Gym Equipment (Mountain View+Bowls Club Area) | 50 000 |
| Kleinmond | Kleinmond | Walkway to Palmiet Beach | 40 000 |
| Kleinmond | Kleinmond | Retaining Wall Section (9th Avenue Spar) | 26 000 |
| Kleinmond | Kleinmond | Stonewall or Sidewalk at Main Beach Area | 24 000 |
| Kleinmond | Kleinmond/ Proteadorp | Signage | 10 000 |
| Kleinmond | Proteadorp | Wheelie bins | 50 000 |
| | | TOTAL | 500 000 |

| Ward 10 – 2020/21 Ward specific project allocations | | | |
|--|---------------------------|---|--------|
| Town | Local Area | Project Description | BUDGET |
| Betty's Bay | Dawidskraal & Malkopsvlei | Play park equipment - Dawidskraal & Malkopsvlei | 50 000 |
| Kleinmond | Overhills | Kitchen equipment: | 26 000 |

| Ward 10 – 2020/21 Ward specific project allocations | | | |
|--|----------------------------------|---|----------------|
| Town | Local Area | Project Description | BUDGET |
| | | Overhills Community Hall | |
| Betty's Bay | Mooiuitsig | Mooiuitsig Play Ground | 26 000 |
| Pringle Bay | Pringle Bay | Upgrades at Public Toilets and Baboon Monitoring Store Room - Pringle Bay | 26 000 |
| Rooiels | Rooiels | Disabled-friendly footpath in nature reserve - Rooiels | 26 000 |
| Kleinmond | Proteadorp | Play park equipment - Proteadorp | 26 000 |
| Kleinmond & Betty's Bay | Overhills & Mooiuitsig | Bus stops (including repairing/replacement of one at Siyabulela) - Overhills & Mooiuitsig | 26 000 |
| Betty's Bay | Betty's Bay | Street names project - Betty's Bay | 10 000 |
| Rooiels | Rooiels | Storm water channel in Perspicua Road - Rooiels | 26 000 |
| Kleinmond | Proteadorp / Overhills | Storm water projects - Proteadorp/ Overhills | 26 000 |
| Betty's Bay/Overhills/ Proteadorp | Proteadorp/O verhills/Mooiuitsig | Provision of baboon proof wheelie bins - Proteadorp/Pop pedorp/Mooiuitsig | 82 000 |
| Rooiels | Rooiels | Paving of Anemone Road | 150 000 |
| | | TOTAL | 500 000 |

| Ward 11 – 2020/21 | | | |
|-----------------------------------|-------------------|--|---------------|
| Ward specific project allocations | | | |
| Town | Local Area | Project Description | BUDGET |
| Gansbaai | Baardskeerdersbos | Storm water (ad hoc) (Protea Street) | 50 000 |
| Gansbaai | Pearly Beach | Replacement of Boardwalk | 30 000 |
| Gansbaai | Pearly Beach | Traffic Calming | 30 000 |
| Stanford | Thembehle | Storm water (ad hoc) | 50 000 |
| Stanford | Stanford | New sidewalks | 50 000 |
| Stanford | Thembehle | New sidewalks | 50 000 |
| Stanford | Stanford | Upgrade of Public Boat Launching Site (Ablutions) Du Toit Street | 70 000 |
| Gansbaai | Buffeljachts | Replacement of Roof sheets – Community Hall | 80 000 |
| Gansbaai | Eluxolweni | Streets (Resealing of Madaica) | 90 000 |
| | | TOTAL | 500000 |

| Ward 12 – 2020/21 | | | |
|-----------------------------------|------------|--|----------------|
| Ward specific project allocations | | | |
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Zwelihle | Upgrading ward 12 play parks | 90 000 |
| Hermanus | Zwelihle | Upgrading ward 12 play parks | 210 000 |
| Hermanus | Zwelihle | Upgrading Siyakha Educare Centre Play Park | 50 000 |
| Hermanus | Zwelihle | CCTV Cameras | 150 000 |
| | | TOTAL | 500 000 |

| Ward 13 – 2020/21 | | | |
|-----------------------------------|---------------|--|----------------|
| Ward specific project allocations | | | |
| Town | Local Area | Project Description | BUDGET |
| Hermanus | Onrus/Vermont | Construction and upgrading of Atlantic drive | 370 000 |
| Hermanus | Onrus/Vermont | Traffic Calming | 100 000 |
| Hermanus | Onrus/Vermont | Street Lights | 30 000 |
| | | TOTAL | 500 000 |

2.4 Concluding remarks on situational analysis

Summary of the key data trends

Overstrand has a growing population that is growing at a faster rate than the economy. Between 2005 and 2015 Overstrand's economic growth averaged at 3 per cent per annum, while the population growth was 16.1 per cent between 2011 and 2016. Furthermore Overstrand is projected to have **the highest population growth in the entire Western Cape across the period 2019 - 2023.**

The notable projected increase in the 0-14 age and aged age groups between 2019 and 2025 will impact on the need for education and social related services over the medium to long term in Overstrand. **In February 2019 the Overberg Education District of the Provincial Education Department confirmed the shortage of public ordinary schools (primary and secondary) in the municipal area. Overstrand is also experiencing an increased need for low cost and affordable housing and land for said housing.**

Social indicators that have moved in a positive direction include an improvement in the immunization rate, increase in learner enrollment, less teenage pregnancies measured by the delivery rate to women under 20 years, decrease in TB patients and an improved malnutrition rate for children younger than 5 years.

Indicators that are of concern include a decrease in learner retention, a decreased matric pass rate, rise in registered patients receiving anti-retroviral treatment (ART), regression in the neonatal mortality rate, an increased poverty headcount and safe and security concerns.

In terms of growing the local economy, the Municipality is mandated to "create an enabling environment for local economic development". The current global Covid-19 pandemic (Corona virus) are likely to have severe socio-economic consequences throughout the globe. Closer to home, the Overstrand is also experiencing the adverse socio-economic impact of COVID-19 on our local economy and community.

The more than 50% (52.7 %) of households that fall within the low income bracket implies an increased burden on the municipal financial resources and coupled with this there has been an increase in the indigent households in the 2018/19 financial year. The low household income levels will affect the ability to pay for municipal services. This in turn will impact the long term financial sustainability of the municipality.

Overall, all development and growth in Overstrand must be sensitive to the area's most important asset, that being the natural environment. Sustainable development in Overstrand will be guided by the municipal spatial development framework (SDF) and related sector plans. The SDF identified Kleinmond, Hawston, Hermanus, Stanford and Gansbaai with its suburbs as areas prioritized for further development. This is due to bulk services being available to support densification and developments. The municipal SDF was reviewed in 2019/20 and the draft reviewed SDF was open for public comment until 28 April 2020. The final reviewed SDF (2020) will also serve before Council in May 2020 along with the Final IDP review and amendment for 2020/21.

CHAPTER 3

SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.1.1 Powers and Functions

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

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

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

| Municipal Function | Municipal Function Yes / No |
|---|---|
| Constitution Schedule 4, Part B functions: | |
| Air pollution | Yes |
| Building regulations | Yes |
| Child care facilities | Yes |
| Electricity and gas reticulation | Yes |
| Firefighting services | Yes, structural fires *Overberg District Municipality responsible for veld fires |
| Local tourism | Yes |
| Municipal airports | Yes |
| Municipal planning | Yes |
| Municipal health services | No |

| Municipal Function | Municipal Function Yes / No |
|---|--------------------------------------|
| | Overberg District Municipality |
| Municipal public transport | No Overberg District Municipality |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law | Yes |
| Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto | Yes |
| Storm water management systems in built-up areas | Yes |
| Trading regulations | Yes |
| Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems | Yes |
| Constitution Schedule 5, Part B functions: | |
| Beaches and amusement facilities | Yes |
| Billboards and the display of advertisements in public places | Yes |
| Cemeteries, funeral parlors and crematoria | Yes |
| Cleansing | Yes |
| Control of public nuisances | Yes |
| Control of undertakings that sell liquor to the public | Yes |
| Facilities for the accommodation, care and burial of animals | Yes |

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| Municipal Function | Municipal Function Yes / No |
|--|-----------------------------|
| Fencing and fences | Yes |
| Licensing of dogs | Yes |
| Licensing and control of undertakings that sell food to the public | Yes |
| Local amenities | Yes |
| Local sport facilities | Yes |
| Markets | Yes |
| Municipal abattoirs | Yes |
| Municipal parks and recreation | Yes |
| Municipal roads | Yes |
| Noise pollution | Yes |
| Pounds | Yes |
| Public places | Yes |
| Refuse removal, refuse dumps and solid waste disposal | Yes |
| Street trading | Yes |
| Street lighting | Yes |
| Traffic and parking | Yes |

Table 20: Municipal functions by Overstrand

The structure of the Municipality has three distinct components:

3.1.2 Political Governance Structure

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

The **Municipal Council** comprises 25 Councillors.

Councillors per political party are:

| | | |
|---------|---------|---------|
| DA = 16 | ANC = 8 | EFF = 1 |
|---------|---------|---------|

The portfolio committees are:

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

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

| Name of councillor | Capacity and Political party | Ward representing or proportional |
|---------------------|--------------------------------|-----------------------------------|
| Dudley Coetzee | Executive Mayor (DA) | 11 |
| Elnora Gillion | Deputy Executive Mayor (DA) | 8 |
| Anton Coetsee | Speaker (DA) | Ward 4 |
| Hannie Morgan | Councillor (DA) | Proportional |
| Benet Molefe | Councillor (EFF) | Proportional |
| Ronald Nutt | Councillor (DA) | Proportional |
| Andrew Komani | Councillor (DA) | Proportional |
| Arnie Africa | Councillor (DA) | Proportional |
| Christine Ann May | Councillor (DA) | Proportional |
| Lindile Ntsabo | Councillor (DA) | Proportional |
| Charmaine Resandt | Councillor (DA) | Proportional |
| Theodorah Nqinata | Councillor (ANC) | Proportional |
| Connie Tafu-Nwonkwo | Councillor (ANC) | Proportional |
| Simphiwe Tebele | Councillor (ANC) | Proportional |
| Siphiwo Kalolo | Councillor (ANC) | Proportional |

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

| Name of councillor | Capacity and political party | Ward representing or proportional |
|--------------------|------------------------------|-----------------------------------|
| Xholani Msweli | Ward Councillor (ANC) | 1 |
| Riana de Coning | Ward Councillor (DA) | 2 |
| Kari Brice | Ward Councillor (DA) | 3 |
| Valerie Pungupungu | Ward Councillor (ANC) | 5 |
| Michelle Sapepa | Ward Councillor (ANC) | 6 |
| David Botha | Ward Councillor (DA) | 7 |
| Grant Cohen | Ward Councillor (DA) | 9 |
| Fanie Krige | Ward Councillor (DA) | 10 |
| Vuyani Macotha | Ward Councillor (ANC) | 12 |
| Jean Orban | Ward Councillor (DA) | 13 |

Table 21: Overstrand Councillors per political party, February 2020



COMMUNITY SERVICES
Cllr. Grant Cohen



ECONOMIC DEVELOPMENT AND TOURISM

Cllr. Kari Brice



FINANCE

Cllr. Riana De Coning



MANAGEMENT SERVICES

Cllr. Andrew Komani



PROTECTION SERVICES

Cllr. Arnie Africa

Figure 10: Overstrand Mayoral Committee, 1 May 2019

Mayoral Committee Composition:



Executive Mayor

Ald. Dudley Coetsee



**INFRASTRUCTURE AND PLANNING/
Deputy Executive Mayor**

Cllr. Elnora Gillion

Speaker:








Ald. Anton Coetsee

3.1.3 Administrative Governance Structure

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

Top Management team (TMT)

| | |
|---|---|
|  | Coenie Groenewald Municipal Manager |
|  | Soli Madikane Local Economic Development (LED), Social Development & Tourism |
|  | Roderick Williams Community Services |
|  | Neville Michaels Protection Services |
|  | Santie Reyneke Naude Finance |



| | |
|---|---|
|  | Desiree Arrison Management Services |
|  | Stephen Muller Infrastructure and Planning |

Figure 11: Overstrand Top Management Team

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

Brief functional breakdown per Directorate:

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

Table 22: Overstrand Directorates, end February 2020

Intergovernmental Relations (IGR)

The municipality actively participates in the following Provincial IGR forums:

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

3.1.4 Public Accountability

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

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

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

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

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

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

Overstrand municipality managed to implement and maintain a successful ward committee system in all wards since 2003. Ward committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees are scheduled as the first meetings (followed by Portfolio committees, Executive Mayor and Council) in Council's monthly meeting cycle. An average number of nine meetings (open to the public) per ward committee are held per annum. The meetings include four quarterly statutory report back meetings.

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Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's IDP and budget processes. These "need assessment" sessions are held annually with the ward committees between September – January. The costing for the highest prioritised needs/ projects is also done for budgeting purposes. The Municipality developed a ward committee consultation register in order to manage and respond to:

- recommendations from respective ward committees;
- monitor that important/statutory notifications serve before ward committees;
- resolve possible long outstanding infrastructure maintenance issues raised by ward committees.

Ward committees are furthermore involved in a consultation process regarding the draft Integrated Development Plan (IDP) and municipal budget. Ward Committees also compile their respective ward operational plans for submission to the Provincial Department annually.

The quarterly Service Delivery and Budget Implementation Plan (SDBIP) reports, also serve before the ward committees. Ward committees furthermore receive the annual report on performance by the Municipality, in accordance with Section 121 (2) of the MFMA.

The Ward Committee Rules for Overstrand Municipality were revised by Council in May 2016. In terms of the revised Rules, a Ward Committee consists of representatives from organisations, sectors and/or geographical blocks (areas) in the ward. During August 2016 the election of the new generation of ward committees was also concluded.

A challenge is experienced with a lack of capacity within certain constituencies represented by ward committee members. The administration appoints skilled temporary employees via EPWP to assist ward committee members and local leaders of the affected constituencies to perform their work.

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

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

- Review of the legislative framework and rules for Ward Committees;
- Housing delivery and participation;
- Different mandates of South African Police Services and Municipal Law Enforcement, and
- Social cohesion.

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

The implementation of recommendations of the Summit include:

Recommendation regarding the Ward Committee system: Legislation were submitted to the Provincial Task Team for Legislative, whom finalized Provincial wide recommendations for submission to CoGTA. Overstrand Municipality: Ward Committee Rules will also be reviewed during 2020/2021 for the next generation of Ward Committees.

The Administration enhanced communication between Social Compacts established for housing projects and Ward Committees. Social Compacts - and Public Meeting on housing matters are mainly scheduled prior to Ward Committee meetings to ensure that housing do not dominate the agendas of ward committees. Challenges were experienced to establish Social Compacts in Zwelihle, but will be attended early 2020.

Regarding Public Safety aspects, the Department improved communication with Ward Committees by attending meetings upon request. The Administration also participated in consultation process by SALGA to establish provincial and national-wide Standard Operating Procedures to deal with land-invasions.

In Terms of Social Cohesion, the Municipality is enhancing Youth Leadership through the appointment of the Junior Town Council. The Administration developed an annual Sport and Recreation Events Calendar to promote diverse sports and youth involvement. The Municipality strives towards real-time monitoring of social media messages and relay important comments to relevant department/officials.

It was decided by the Executive Mayor that the Municipality will continue to convene Annual Ward Committee Summits. The Summit held on 27 November 2019 was with the theme, "Caring of Citizens".

Recommendations on the topics discussed are as follow:

1. Gender based violence,
Promote intervention/facilitation and support to resolve challenges. Support the implementation of integrated outreach programmes from all spheres of government.
2. GovChat App to promote interaction between citizens and government,
Working toward the implementation of the app as a tool for citizens to promote service delivery and involving citizens in the affairs of the municipality.
3. Land Invasions: Standard Operating Procedure,
Ensure the effective implementation of the newly developed Standard Operating Procedures.
4. Affordability of tariffs
 - Optimization of available Provincial Grants by the Municipality.

- Ensure that penalties be giving effect to optimize revenue in terms of fines.
- Re-evaluate property values.
- Review of fixed tariffs in terms of fixed vs unit tariffs from a cost allocation perspective.
- Exploring possibilities to attract business opportunities.
- Continuous raising of awareness on the drop off refuse points.

A Public Participation Policy with the following objectives was adopted by the Overstrand Council in September 2016:

- a) to promote the values of good governance and human rights;
- b) to establish appropriate mechanisms, processes and procedures for public participation in the municipal affairs;
- c) to acknowledge the fundamental right of all people to participate in the governance system;
- d) to promote direct and indirect platforms of participation;
- e) to provide, clear, sufficient and timeous information concerning community participation to communities.

The Department of Local Government has developed and deployed a mobile "**Citizen Engagement Application**" for municipalities across the Western Cape Province, but the project has since been discontinued.

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 |
|---|-----------------------|-----------------------|-----------------------|
| | 2016/17 | 2017/18 | 2018/19 |
| The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan | 63 | 70 | 68 |
| The percentage of a municipality's budget actually spent on implementing its workplace skills plan | 99.50 | 99.87 | 99.88 |

Table 23: Employment Equity numbers & % budget spent on Workplace Skills plan

3.2.1 Occupational Levels - Race

The table below categories the number of employees by race within the occupational levels as at end January 2020.

| Occupational Levels | Male | | | | Female | | | | Total |
|---|------------|------------|----------|------------|-----------|------------|----------|------------|-------------|
| | A | C | I | W | A | C | I | W | |
| Top Management | 1 | 2 | 0 | 2 | 0 | 1 | 0 | 1 | 7 |
| Senior management | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 3 |
| Professionally qualified and experienced specialists and mid- management | 2 | 13 | 0 | 23 | 4 | 6 | 0 | 10 | 58 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 12 | 69 | 0 | 44 | 8 | 24 | 1 | 44 | 202 |
| Semi-skilled and discretionary decision making | 88 | 152 | 0 | 24 | 33 | 82 | 1 | 46 | 426 |
| Unskilled and defined decision making | 159 | 154 | 1 | 11 | 22 | 28 | 0 | 3 | 378 |
| Total permanent | 262 | 392 | 1 | 105 | 67 | 141 | 2 | 104 | 1074 |
| Non- permanent employees | 2 | 3 | 0 | 1 | 0 | 3 | 0 | 0 | 9 |
| Grand total | 264 | 395 | 1 | 106 | 67 | 144 | 2 | 104 | 1083 |

Table 24: Overstrand Occupation levels by race, end January 2020

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3.2.2 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved as at end December 2019:

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

Table 25: Overstrand approved HR policies

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

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1074** posts as at the **end of January 2020**. The actual positions filled are indicated in the tables below by post level and by functional level. **98** Posts were vacant at the end of **January 2020**, resulting in a vacancy rate of **9%**.

Vacant posts are budgeted for.

Table below indicates the vacancies within the municipality as at end **January 2020**:

| Per Post Level | | |
|--------------------------------------|-------------|-----------|
| Post level | Filled | Vacant |
| MM & MSA section 57 & 56 | 7 | 0 |
| Middle management (T14-T19) | 61 | 7 |
| Admin Officers (T4-T13) | 644 | 82 |
| General Workers (T3) | 362 | 9 |
| Total | 1074 | 98 |
| Per Functional Level | | |
| Functional area | Filled | Vacant |
| Municipal Manager | 11 | 2 |
| Management Services | 48 | 5 |
| Financial Services | 106 | 7 |
| Community Services | 647 | 45 |
| Protection Services | 131 | 17 |
| Infrastructure and Planning Services | 124 | 13 |
| Economic Development Services | 7 | 9 |
| Total | 1074 | 98 |

Table 26: Overstrand vacancies, end January 2020

3.2.4 Employment equity targets and progress

Overstrand's current Employment Equity Plan (EEP) covers the period 01 July 2014 till 30 June 2018.

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

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| Year – EE plan | African | | Coloured | | Indian | | White | |
|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Target June | Actual June | Target June | Actual June | Target June | Actual June | Target June | Actual June |
| 2014/15 | 340 | 334 | 555 | 520 | 2 | 3 | 212 | 227 |
| 2015/16 | 344 | 315 | 572 | 499 | 2 | 2 | 202 | 217 |
| 2016/17 | 350 | 310 | 589 | 493 | 2 | 2 | 195 | 213 |
| 2017/18 | 364 | 313 | 612 | 514 | 3 | 2 | 187 | 219 |

Table 27: Progress EE targets/ Actual by racial classification (Total Workforce)

3.2.5 Workplace Skills plan (WSP)

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The table below indicates the number of employees that received training during the past three financial years:

| Financial year | Number of employees that received training |
|----------------|--|
| 2016/17 | 454 |
| 2017/18 | 354 |
| 2018/19 | 382 |

Table 28: Skills development of Overstrand employees – 2016/17 – 2018/19

Skills development – Budget allocation

The table below indicates the amounts allocated to implement the workplace skills plan for the past three financial years:

| Year | Total personnel budget | Total Allocated | Total Spend | % Spent |
|---------|------------------------|-----------------|----------------|---------|
| 2016/17 | R 332 740 000 | R 2 191 500 | R 2 179 789.82 | 99.47% |
| 2017/18 | R 339 417 641 | R 1 981 500 | R 1 978 826.20 | 99.87% |
| 2018/19 | R385 086 003 | R1 928 354 | R1 926 041.96 | 99.88% |

Table 29: Budget allocated and spent for 2016/17 – 2018/19

3.3 BASIC SERVICE DELIVERY

3.3.1 Access to basic services

| Proportion of Households with minimum level of basic services | | | |
|---|---------|---------|---------|
| Description | 2016/17 | 2017/18 | 2018/19 |
| Electricity service connections | 90% | 86% | 82% |
| Water - available within 200 m from dwelling | 100% | 100% | 100% |
| Sanitation - Households with at least VIP service | 100% | 100% | 100% |
| Waste collection – kerb side collection once a week | 100% | 100% | 100% |

Table 30: Overstrand access to basic services, 2016/17 – 2018/19

* excludes indigent households

Proportion of households with Service backlogs

| Service Backlogs as at 2018/19 | | | | |
|--------------------------------|---------------------------------------|-------|--|-------|
| | Households (HHs) | | | |
| | *Service level above minimum standard | | **Service level below minimum standard | |
| | No. HHs | % HHs | No. HHs | % HHs |
| Water | 33420 | 100% | 0 | 0% |
| Sanitation | 33251 | 100% | 0 | 0% |

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| Service Backlogs as at 2018/19 | | | | |
|--------------------------------|---------------------------------------|-------|--|-------|
| Households (HHs) | | | | |
| | *Service level above minimum standard | | **Service level below minimum standard | |
| | No. HHs | % HHs | No. HHs | % HHs |
| Electricity | 25295 | 100% | 0 | 0% |
| Waste management | 34782 | 100% | 0 | 0% |
| Housing | 31162 | 90% | 3620 | 10% |

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

Table 31: Overstrand service backlogs, 2018/19

Water and Sanitation Access:

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

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

Electricity Access:

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

Refuse Removal Access:

All the urban and informal areas of Overstrand Municipality have access to at least a basic refuse removal service. No refuse removal service exists in the rural areas and farming communities, but all the rural areas have access to drop off facilities and landfill sites, at the applicable tariffs.

Farming areas requiring access to municipal services:

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

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

3.3.2 Basic service delivery challenges

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

| Service Area | Challenge | Actions to address | Progress made in 2018/19 to address challenge |
|------------------|----------------------|--|---|
| Water & sewerage | Aging infrastructure | Increased maintenance and replacement of | An amount of R3 968 807.08 was spent on the replacement of domestic water |

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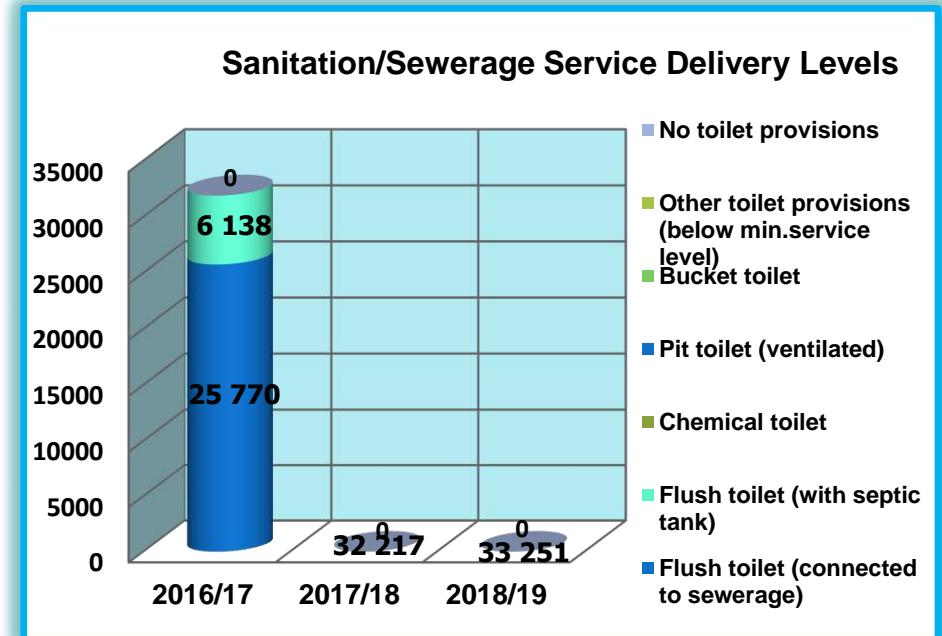
| Service Area | Challenge | Actions to address | Progress made in 2018/19 to address challenge | Service Area | Challenge | Actions to address | Progress made in 2018/19 to address challenge |
|--------------------|--|---|---|--------------|---|---|--|
| | | network and water meters | meters. 1624 meters were replaced. | | | 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 managed as far as possible. | achievable with the on-going project of auditing of electricity meters in the Overstrand area. The electrification of houses in the Overstrand area also ensures a very low rate of tampering and illegal connections. Theft and vandalism still occur in the Overstrand area and is addressed by working together with the police and law enforcement agencies. |
| All basic services | Vandalism | Educational programmes, increased security measures | Brass water meters and taps are replaced with plastic ones. | | | | |
| Storm water | Storm water infiltration into sewer networks | Public awareness and law enforcement | Building inspectors inspect properties for illegal storm water connections onto the on-site sewer installations. | | | | |
| Sewerage systems | High number of blockages | Repair/replace sections of pipelines. Preventative maintenance | Camera inspections in Hermanus CBD and cleaning of pipelines in Zwelihle. | | | | |
| Water | High water losses/ Aging infrastructure | Pressure management, awareness programmes, water meter replacement, leak detection. | 1624 domestic water meters replaced. Audit of municipal consumers completed. Municipal consumption monitored monthly. Leak detection on bulk pipelines in Hangklip area completed. Water distribution zones in Hermanus verified. | | | | |
| Refuse | Illegal dumping | Improved law enforcement | Law enforcement more visible. | | | | |
| 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 | The average electricity losses in the Overstrand Area are at 6.45% and include technical losses. This is | | | | |
| | | | | Roads | Lack of sufficient funding to reduce backlogs of the resealing of roads | Increase reseal operational funding | 112 982m ² of roads were maintained to the value of R23 370 266. Breakdown below: ➤ Patching (23 092m ²), ➤ Reseal (84 702m ²) ➤ Rehabilitation (5 188m ²) |
| | | | | | Inadequate storm water network in certain neighbourhoods | Increase in capital expenditure for storm water infrastructure | Storm water projects is identified as a priority in the IDP |

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| Service Area | Challenge | Actions to address | Progress made in 2018/19 to address challenge |
|--------------|-------------------------------|--|---|
| | Deterioration of gravel roads | Additional funding for re-gravelling and dust proofing programme | Dustproofing of 7km of gravel roads in Overstrand with the breakdown below: ➤ Hermanus - 1.8km, ➤ Gansbaai - 3.4km, ➤ Kleinmond - 1.8km. |

Table 32: Overstrand basic service delivery challenges, 2018/19

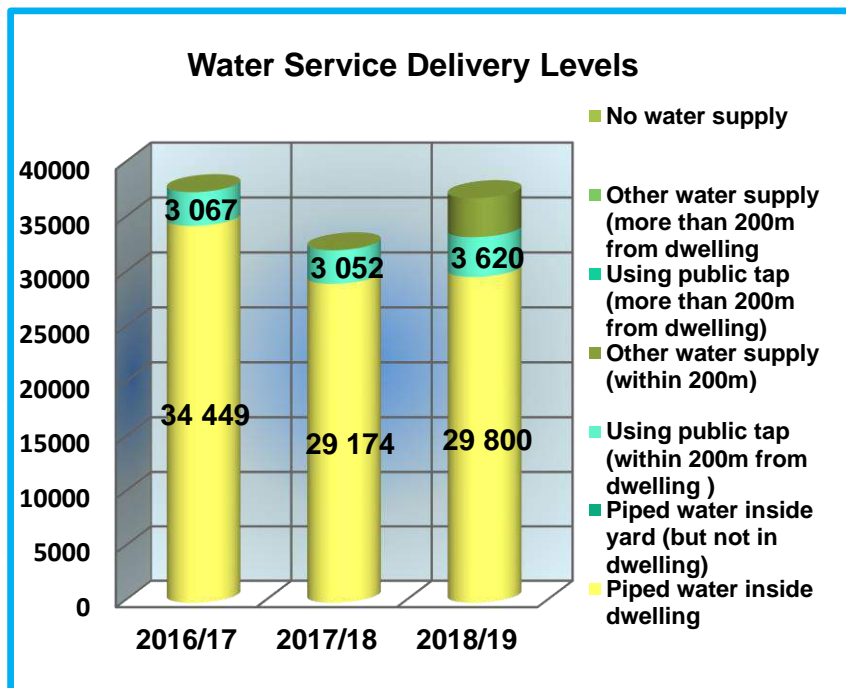
The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year:



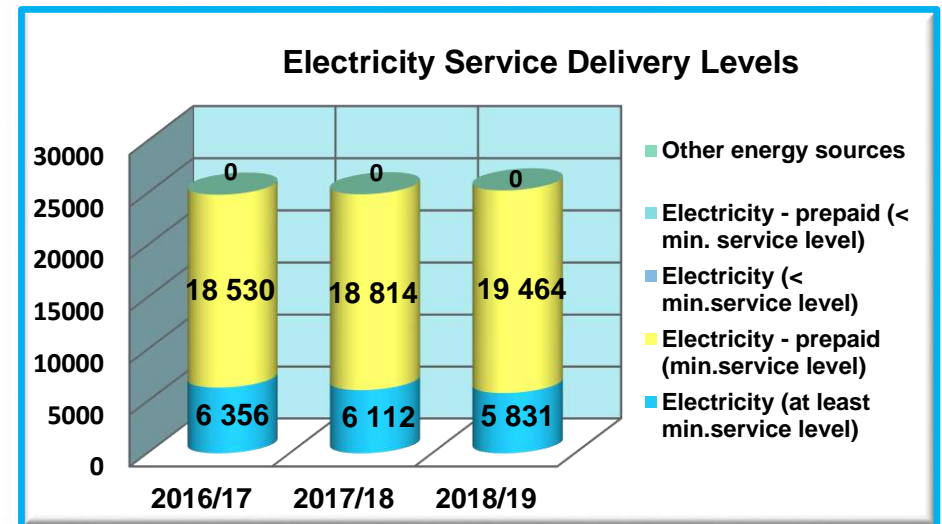
* For 2017/18 and 2018/19 the financial system (DB4) cannot differentiate totals – total households that received access to sanitation in **2017/18 are 32 217** ((informal households included (29165+3052)) and in **2018/19 are 33 251** (Informal household included (29361+3620)).

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



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



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

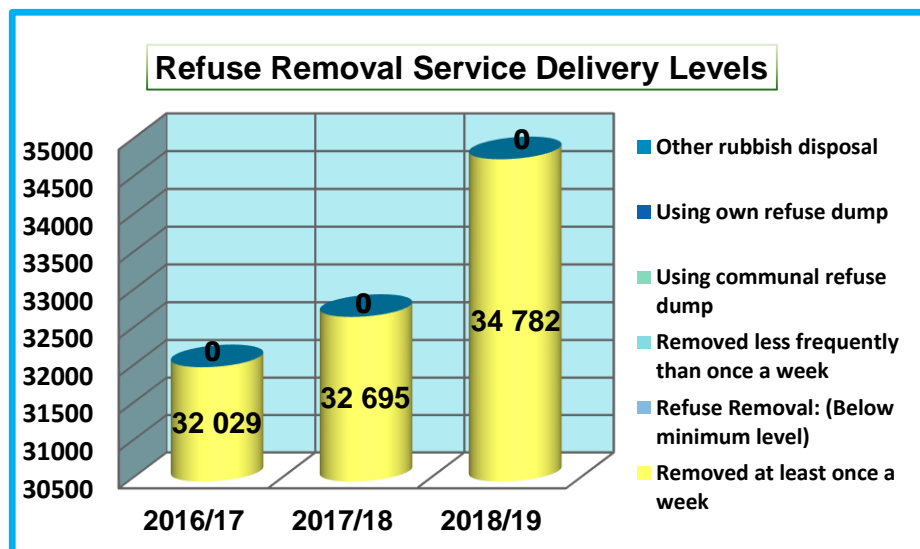


Table below gives an overview of tarred road infrastructure within the municipal area:

| Tarred Road Infrastructure: Kilometres | | | | |
|--|--------------------|---------------|-----------------------------|----------------------|
| Year | Total tarred roads | New tar roads | Existing tar roads resealed | Tar roads maintained |
| 2016/17 | 500 | 6 | 17.2 | 500 |
| 2017/18 | 505 | 0.237 | 13 | 505 |
| 2018/19 | 512 | 2.6 | 1.582 rehabilitation | 512 |

Table 33: Overstrand tarred road infrastructure, kilometers

Gravel roads

| Gravel Road Infrastructure: Kilometres | | | | |
|--|--------------------|------------------------------|------------------------------|--------------------------------|
| Year | Total gravel roads | New gravel roads constructed | Gravel roads upgraded to tar | Gravel roads graded/maintained |
| 2016/17 | 155 | 7 | 3 | 155 |
| 2017/18 | 150 | 0 | 5 | 150 |
| 2018/19 | 143 | 0 | 7 | 143 |

Table 34: Overstrand gravel roads, kilometers

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

| Financial year | New & Replacements | Resealed | Maintained |
|----------------|--------------------|------------|------------|
| | R | | |
| 2016/17 | 8 854 411 | 21 703 224 | 54 703 224 |
| 2017/18 | 8 475 359 | 20 753 354 | 55 503 619 |
| 2018/19 | 5 989 342 | 23 265 973 | 64 011 882 |

Table 35: Overstrand maintenance and construction costs of roads

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

| Storm water Infrastructure: Kilometres | | | | |
|--|----------------------------|--------------------------|-------------------------------|---------------------------------|
| Year | Total Storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
| 2016/17 | 562 | 2.2 | 0 | 564 |

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| Storm water Infrastructure: Kilometres | | | | |
|--|----------------------------|--------------------------|-------------------------------|---------------------------------|
| Year | Total Storm water measures | New storm water measures | Storm water measures upgraded | Storm water measures maintained |
| 2017/18 | 564 | 3.1 | 0 | 567 |
| 2018/19 | 4.224km | 4.224km | 0 | 567 |

Table 36: Overstrand storm water infrastructure, kilometers

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

| Financial year | Storm water Measures | |
|----------------|----------------------|------------|
| | Capital | Maintained |
| | R' | |
| 2016/17 | 2 100 000 | 5 588 721 |
| 2017/18 | 10 676 647 | 5 806 712 |
| 2018/19 | 6 328 804 | 5 789 458 |

Table 37: Overstrand money spent on storm water projects

3.4 LOCAL ECONOMIC DEVELOPMENT

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

| Description | Progress made in 2018/19 to address challenge |
|-----------------------|---|
| Conflicting Interests | Develop a common vision and joint action to deal with |

| Description | Progress made in 2018/19 to address challenge |
|---|---|
| Intolerance to competition | Informal Traders were assisted with conflict management skills and to deal with xenophobia |
| Entrepreneurs battled with raising start-up capital | Collaboration with Grootbos Foundation assisted 20 entrepreneurs with start-up capital. |
| Insufficient Infrastructure | Assisted with identification of areas where informal traders can conduct business and the relevant infrastructure |
| Seasonality | Joint exploration of potential business opportunities to kill seasonality was conducted |

Table 38: Overstrand LED challenges

Table below provides detail of the job opportunities created through the **Expanded Public Works Program (EPWP) initiatives** in the municipal area for past three financial years:

| Job creation through EPWP projects | | |
|------------------------------------|---------------|------------------------------------|
| Details | EPWP Projects | Jobs created through EPWP projects |
| | No. | No. |
| 2016/17 | 37 | 828 |
| 2017/18 | 42 | 994 |
| 2018/19 | 50 | 1048 |

Table 39: Overstrand job creation through EPWP projects

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The main economic drivers in the Municipal area are:

| Key Economic Activities | Description |
|-------------------------|--|
| Tourism | <p>Tourism is the New Gold. This was the message shared by Derek Hanekom, Former Minister of Tourism, at the 2019 Africa Travel Indaba. This statement is true for South Africa and also true for the Overstrand. Tourism has yet to reach its potential to attract investment and help small, medium and micro enterprises to participate in this growing sector of our economy. Yet, we have seen a growth in new tourism products establishing themselves and there have been positive developments as more and more businesses participate in the tourism space. Cape Whale Coast Tourism extends beyond pleasure and also embraces health, conservation, business, science and education as a basis for travelling to our region.</p> <p>The Overstrand Municipality is host to major international tourism products due to the proximity to the City of Cape Town (only 120km) and the natural surroundings which lends itself as a scenic backdrop to the many adventure and arts events hosted here. The region is accessible and offers many roads to day trippers, holidaymakers, professionals doing business here and group tours.</p> <p>The sector has experienced significant growth making the Overstrand a preferred destination of choice and we continue to focus on promoting the diverse arrangement of experiences available to grow bed nights. Our</p> |

| Key Economic Activities | Description |
|---------------------------|--|
| | <p>flagship offerings includes whale watching – land and boat based as well as an aerial view from an aeroplane – shark cage diving, scenic drives and wine tasting at three different wine routes. Then there is the landscapes with abundant flora set against dramatic mountains dropping into the Atlantic Ocean. There is truly Nowhere Better.</p> |
| Aquaculture / Agriculture | <p>The Aquaculture industry is one of the fastest growing industries in the area with well-established farms with the major players extending their farms to increase tonnage. The Overstrand is host to an Aqua hub with huge potential for established export market and one of the largest employers in the municipality. Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality product in the world and boosting export value and expansion of manufacturing which is key to employment creation. The thriving agriculture sector includes the ever growing wine industry and with the decline in the sector, the sector shed a significant number of jobs over the years.</p> <p>Law enforcement officials with the assistance of Operation Phakisa and Operation Corona have conducted successful operations to discourage poaching by arresting and confiscating boats and equipment. Hotspots are consistently monitored and in some cases using the army personal.</p> |

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| Key Economic Activities | Description |
|--|--|
| | Overstrand municipality is host to the most vibrant aqua-hub, producing quality products that compete with the best in the world. Aquaculture is by large the biggest employment creator and plays an important role in the management of the industry. An important role in the light of declining agricultural activities. Aquaculture developments have helped to mitigate job losses in the agriculture sector. Despite this, agriculture remains a strong sector in the District with the hedging and growing wine industry helping to shift the focus from a turbulent fishing industry that are struggling to cope with unconventional fishing quota allocations. |
| 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 with its ability to create jobs. Potential exist in the beneficiation of commodities for export and alignment of sectors to ensure product offering. |
| Finance, real estate and business services | The growth enjoyed in this sector signifies the attractiveness of the area to retirement and jobs demonstrated by the demographics (ages 15 – 64) working age being the majority of the population. The sector continues to grow the fastest contributing positively in countering job losses felt in the Agricultural sector and to skills development. It is the largest contributor in the GCPR of the municipality. |

| Key Economic Activities | Description |
|----------------------------|--|
| Secondary service industry | The demand for services will increase in line with the population growth and more importantly the attractiveness of the municipality as among the top ten South African municipalities to live in. This sector has had significant growth over the years due to demand in services, support and information to deal with growing development demands in line with the increasing population. |

Table 40: Overstrand main economic drivers

3.5 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

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

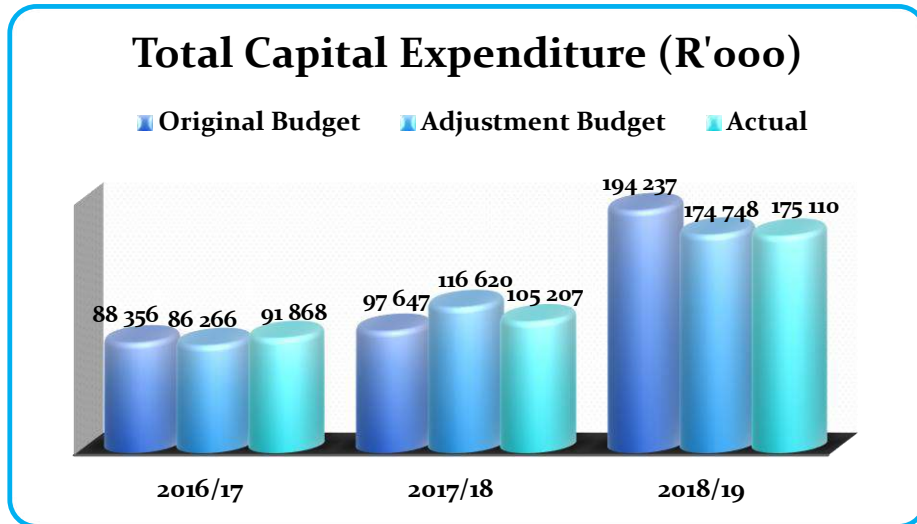
Table below indicates the municipality's [performance](#) in terms of [Municipal financial viability](#):

| KPA& Indicator | 2016/17 | 2017/18 | 2018/19 |
|---|---------|---------|---------|
| Cost Coverage – (Available cash + Investments)/monthly fixed operational expenditure) | 5,18 | 9,36 | 9,15 |
| Total Outstanding Service Debtors to Revenue – (Total outstanding service debtors/annual revenue received for services) | 10,77% | 10,76% | 11,30% |
| Debt coverage - (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 18,99 | 20,72 | 22,32 |

Table 41: Overstrand performance - municipal financial viability, 2016/17 – 2018/19

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

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



| Detail | 2016/17 | 2017/18 | 2018/19 |
|-------------------|---------|---------|---------|
| | R'000 | R'000 | R'000 |
| Original Budget | 88 356 | 97 647 | 194 237 |
| Adjustment Budget | 86 266 | 116 620 | 174 748 |
| Actual | 91 868 | 105 207 | 175 110 |

Table 42: Capital expenditure 2016/17 – 2018/19

Figure 12 indicates the municipality's reliance on grants as a percentage for the past three financial years –

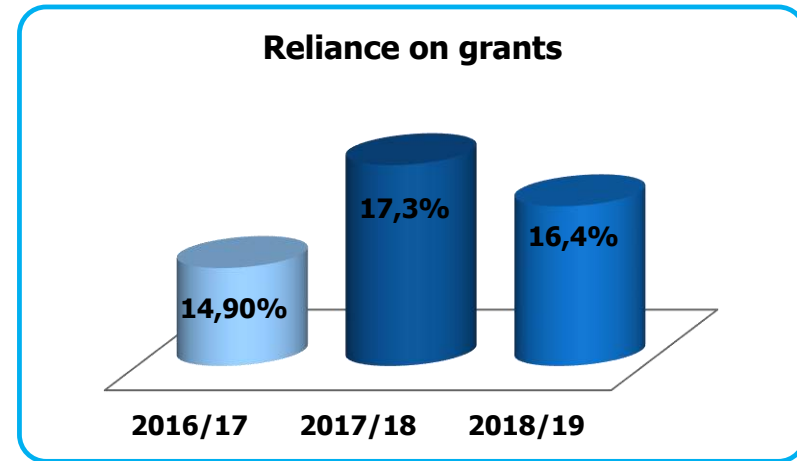


Figure 12 Overstrand reliance on grants, 2016/17 – 2018/19

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

CHAPTER 4

STRATEGIC DIRECTIVES

4.1 SWOT analysis

For this review, the 2017/2021 SWOT analysis, Vision, Mission and Strategic objectives were work shopped by the Mayoral Committee and Top Management on 26 September 2019. *The strategic direction remains unchanged for this 2020/21 IDP review and amendment.*

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

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

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

- **ADVERSE ECONOMIC CLIMATE AFFECTING THE REVENUE STREAM OF THE MUNICIPALITY:**
 - **Lack of funding**, resulting in inability to replace aging infrastructure and deteriorating fleet; high cost of a wide variety of equipment to render services
 - **Affordability of municipal services** due to the negative impact of cost drivers (fuel,

electricity) and challenges with local employment levels.

- **URBANISATION**
 - Current local government funding model does not cater for the rapid urbanization.
- **EXCESSIVE RED TAPE:**
 - **Complexity, sheer volume and cost implications of laws, rules, regulations** and policies and bylaws resulting in service delivery being hampered and impact on ease on doing business.

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

- **ETHICAL, PARTICIPATIVE AND ACCOUNTABLE GOVERNANCE**
 - Resilient organisation where tried and trusted practices to promote **public participation in the affairs of local government** and where **open-door relationships** – built on **transparency, trust and mutual respect** – have been forged across the board
 - **Effective control systems** guarantee **compliance** and support **corruption-free administration**
- **STABLE, SKILLED AND HIGHLY KNOWLEDGEABLE WORKFORCE**
 - **Dynamic leaders** and a **pioneering spirit** foster a **culture of learning** where innovation

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

and an urge to remain on top of developmental challenges guard against stagnation.

- **AVAILABLE AND WELL MAINTAINED MUNICIPAL INFRASTRUCTURE THAT ENHANCES SOCIAL AND ECONOMIC GROWTH**
 - **Locality combined with natural assets** have unlocked (and will continue to unlock) opportunities to offer diversified tourism products
 - ⇨ **Reputation as** a place where one can work, live and play in **a clean, safe and secure environment**
 - ⇨ Attractive and recognised **world class tourism destination**
 - ⇨ **Collaboration** with many established **local voluntary organisations**.

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

- **Lack of suitable land** for urban expansion in certain areas due topography (land locked between sea and mountain)
- **Lack of affordable residential accommodation**
- **Inadequate and/or non-existing public transport services** that hamper opportunities to develop local economy
- **Gaps in pro-active and timely communication through the relevant mechanisms**
- **Inadequate resources to combat disasters.**

As stated at the outset, the afore-going SWOT analysis pointed to **several OPPORTUNITIES that can**

be unlocked. In sum, the proposal is that Overstrand ought to:

- **DIVERSE ECONOMIC INCOME STREAMS**
 - Harnessing intergovernmental relationships to **gain access to external funding opportunities;**
 - Promoting Section 22 of the Municipal Property Rates Act to create **special rating areas** in providing supplementary municipal services;
- **CAPITALISE ON ITS ABILITY TO FOSTER LOCAL ECONOMIC DEVELOPMENT BY:**
 - **Reducing red-tape** to create an investor-friendly environment
 - **Collaboration** with local based business formation in the formal and informal economy
 - Adopting **innovative supply-chain practices** making use of smart procurement principles and aligning SCM with LED to achieve maximum economic benefit from procurement.
- **MAKE THE MOST OF ITS UNIQUE NATURAL ASSETS BY:**
 - **Expanding tourism offerings** to cater for extreme/ordinary events and family outings (hiking, picnicking, biking).
- **CAPACITY BUILDING OF ELECTED STATUTORY STRUCTURES TO BE ABLE TO DEAL WITH CHALLENGES IN LOCAL COMMUNITIES.**
- **PROMOTION OF DIVERSITY**
 - **Involving** the local community, local community organisations and NGO's to promote diversity management, equity and inclusivity in a manner that is free from hate speech and discrimination.

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

4.2 The 2020/21 IDP review and amendment and its strategic focus areas and direction

For the 2020/21 IDP review and amendment the **strategic direction** of the current 5 year IDP **remains unchanged**.

For this 2020/21 IDP review and amendment the **vision, mission, values and strategic objectives** of the current 5 year IDP **remain unchanged**. As stated in this document, an IDP amendment is due to the reviewed municipal spatial development framework (SDF) as well as the new strategic directions of Provincial and National Government for their new 5 year term of office (i.e. 2019 – 2024).

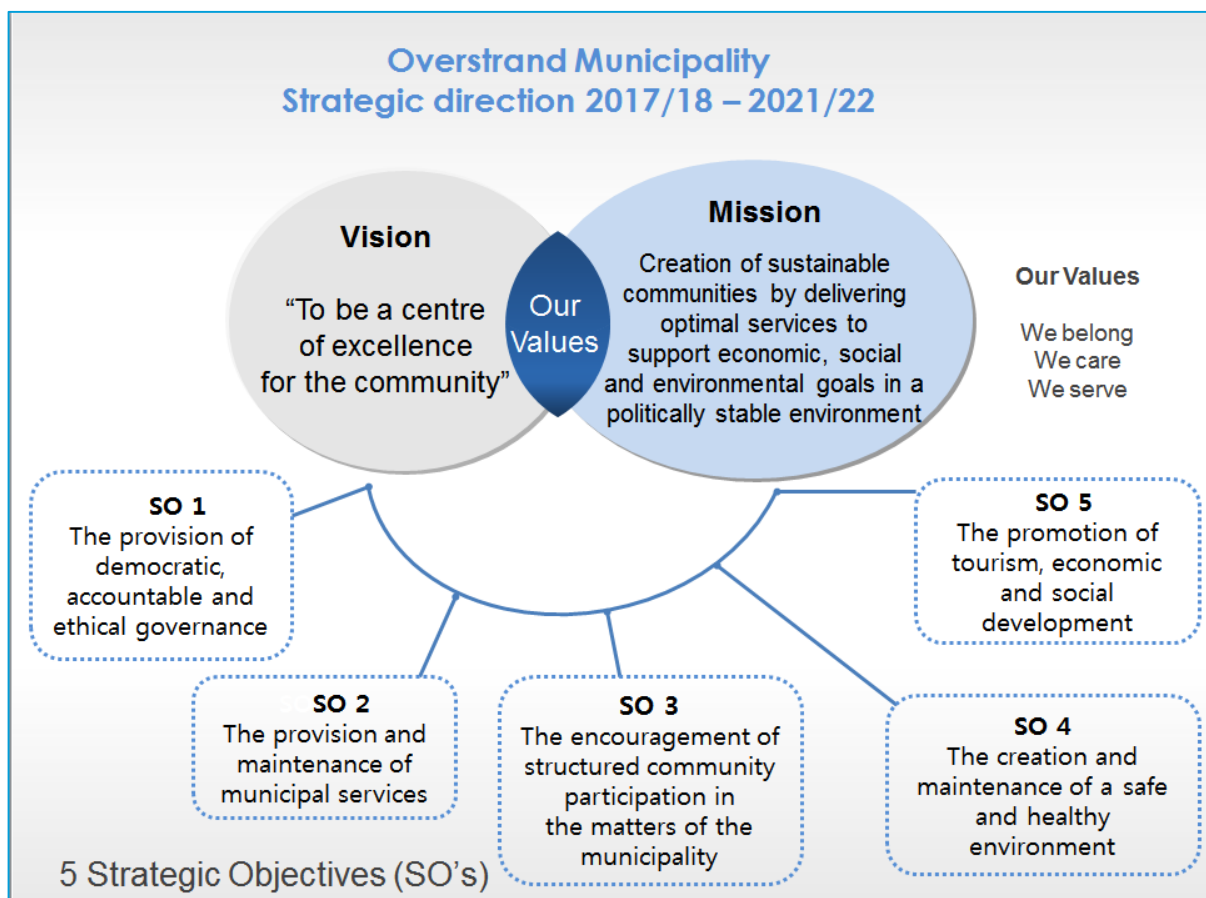


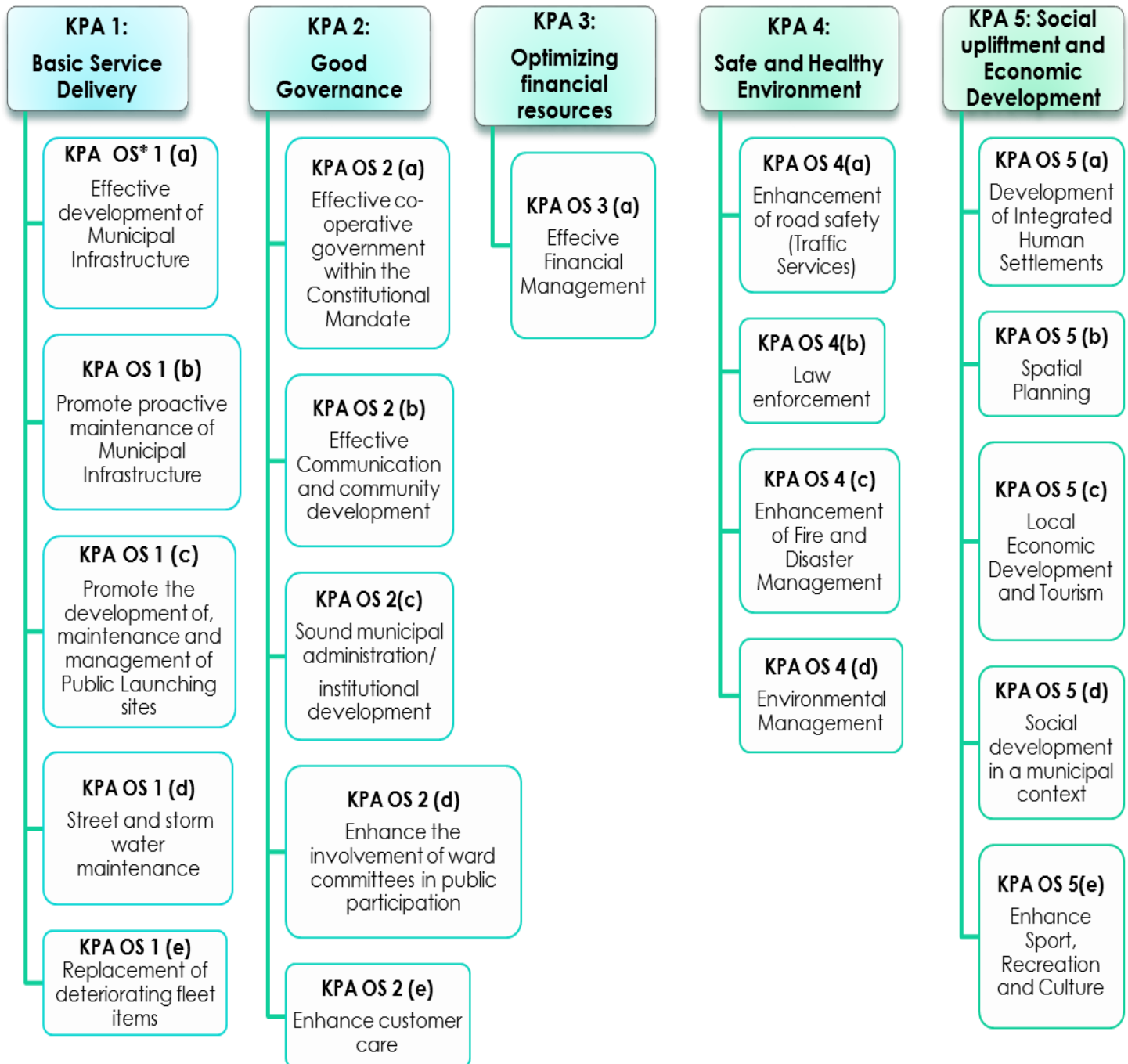
Figure 13: Overstrand Strategic direction 2017/2022, inclusive of the 2020/21 IDP review and amendment

The **five focus areas** to guide the 5 year IDP cycle (2017/18 – 2021/22) were retained:

- i. Basic Service Delivery
- ii. Good Governance
- iii. Optimization of financial resources
- iv. Safe and Healthy Environment and
- v. Social upliftment and Economic development

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

The five focus areas were linked to the following programmes/ plans in guiding the corporate planning of the municipality: (Figure 15 below)



Note: OS*- Overstrand Strategy

Figure 14: Overstrand focus areas and strategies for 2017 and beyond

4.3 Putting programmes/plans/ strategy into action

KPA 1- BASIC SERVICE DELIVERY

KPA OS 1 (a)

Effective development of Municipal Infrastructure

1.1 Introduction

To ensure the long term sustainability of the municipal area and its sub-region, the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic services are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water).

Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF).

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

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

economic resources and infrastructure.

To address these concerns, the municipality developed a Growth Management Strategy (GMS). The GMS uses densification as the main tool to positively redress and counteract the effects of urban sprawl. The GMS forms part of the SDF and was approved by Council in January 2011. The municipality received an award from the South African Planning Association for this work.

The objectives of the GMS are to:

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

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

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

1.2 Water services

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

| Water schemes | Supply areas |
|----------------------------|---|
| Buffels River water scheme | (Rooi-Els, Pringle Bay, Betties Bay): Buffels River Dam |

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

| Water schemes | Supply areas |
|--------------------------------|--|
| Kleinmond water scheme | (Kleinmond): Palmiet River |
| Greater Hermanus water scheme | (Fisherhaven to Voëlklip): De Bos Dam and 3 well fields with 10 boreholes in total |
| Stanford water scheme | (Stanford): "The Eye" Spring and 2 boreholes |
| Greater Gansbaai water scheme | De Kelders to Uilenkraalsmond): Kraaibosch Dam and 2 springs |
| Pearly Beach water scheme | (Pearly Beach): Pearly Beach Dam and Koekemoer Dam |
| Buffeljagsbaai water scheme | Buffeljagsbaai): borehole |
| Baardskeerdersbos water scheme | (Baardskeerdersbos): 2 boreholes |

Table 43: Overstrand water schemes and supply areas

The above water resources are all considered to be adequate for the projected population and demand growth until at least 2030, except for the Greater Hermanus system, where additional sources will have to be developed within the next 5 years to satisfy the growing demand. Treatment capacity and bulk conveyance capacity will have to be upgraded at some of the water schemes over the next 10 years.

The quality of water supplied to consumers complied 98.68% with the SANS 0241 drinking water standards for the first two quarters of 2019/20, and the treated waste water effluent complied 87.7% with the applicable effluent standards over the same period. More detail is provided in the Water Services Development Plan (WSDP) summary in Chapter 8 of this document. The current WSDP was approved by Council on 29 May 2019.

The main planning documents for water services are:

- The Water Services Development Plan 2019-2024
- The Water Master Plan as revised in June 2016

(currently under review)

- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Water Services Asset Register June 2019, and
- Water Services Audit Report 2018/19.

Based on these documents, an assessment was made of the water infrastructure requirement for the next 10 years (i.e. 2020-2030). The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2019 prices,
- The treatment figure for Hermanus includes the development of a seawater desalination scheme in phases, i.e. to provide an additional water source.

| Cost to implement the 10 year Water Master Plan (Rm) | | | |
|--|-----------------------|------------------------------------|------------|
| Service | New and upgrades (Rm) | Refurbishment and replacement (Rm) | Total (Rm) |
| Water | R399 | R228 | R627 |

Table 44: Cost to implement the 10 year Water Master Plan

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

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

- Expansion of the Gateway well field in Hermanus,
- New reservoirs at Sandbaai, Pringle Bay and Gansbaai,
- Phased replacement and upgrade of the bulk and reticulation water systems in all areas,
- Refurbishment of De Bos and Buffels River Dam inlet structures and equipment,

- Refurbishment of the Kleinmond and Buffels River Water Treatment Plants,
- Water Treatment Plant (Stabilization) at Stanford,
- Water Treatment Plant for Buffeljagsbaai,
- Direct waste water re-use scheme for Hermanus, and Seawater Desalination scheme,
- Possible transfer scheme from Theewaterskloof Dam for Hermanus and Kleinmond.

Progress (July 2017- January 2020) to attain the 5 year water services targets mentioned above are:

- Two additional production boreholes have been drilled during the second half of 2019 in the Gateway well field in Hermanus. A contract was awarded recently for equipping and commissioning of the boreholes.
- A contract was awarded recently for the construction of the new Pringle Bay reservoir.
- The next phase of water pipe replacement continued in several areas, but challenges are being encountered with the appointed contractor.
- A feasibility study has been completed on seawater desalination as water augmentation option for Hermanus.

January 2019 wildfires in Betty's Bay and Pringle bay

Severe veld fires were experienced in the Betty's Bay, Pringle Bay and Franskraal areas during January 2019. Damage to water infrastructure was mainly limited to telemetry systems and melted components on house connections, which caused leaks on the networks and resultant down time for repairs.

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

Below average rainfall was experienced over the past 5 consecutive years in the Hermanus area. Level 1 water restrictions were implemented in the Greater Hermanus area from 1 November 2017, and level 2 water restrictions from 1 June 2018, accompanied by

the 1st level of restriction tariffs. Level 3 restrictions were implemented from 1 November 2019, but reduced to level 2 again from 1 February 2020, following a significant rainfall event in January 2020. The level of the De Bos Dam at the end of January 2020 (51%) was marginally lower than at the same time in 2019 (53%). In all the other Overstrand water schemes, the water sources are still at satisfactory levels.

The municipality took a pro-active approach some years ago by firstly implementing a water conservation and demand management program, and secondly diversifying its water resources. The result was an actual reduction in the municipality's total annual bulk water demand by 23% from 2008/09 to 2018/19, despite a rapidly growing population. The volume of water losses was reduced by 32% over the same period.

Water security in Overstrand

Groundwater sources were developed successfully in Hermanus, Stanford, Baardskeerdersbos and Buffeljagsbaai resulting in a significant reduction in the municipality's dependence on surface water sources. The drilling of two additional production boreholes for Hermanus was completed during the second half of 2019. In the medium term (5 to 10 years), a seawater desalination scheme is planned for the Greater Hermanus area, to assist in providing for the future water needs of the growing population.

Water conservation and awareness campaigns

- Statements and reports are released on a regular basis to the local media and in the municipal Bulletin w.r.t. the water situation in Overstrand, including water saving tips.
- The water situation is posted weekly on social media by the municipality, e.g. Facebook and Twitter.
- Water scarcity bill boards exist at all the entrances to Hermanus.
- A bill board at the Gateway intersection, Hermanus, illustrates the level of the De Bos Dam and the average water consumption for the

previous week, and is updated weekly.

- Each consumer receives a moving 24 month graph of water consumption at his/her property with their monthly accounts.
- A 3 year contract was recently awarded to a local theatre company to stage puppet shows and live theatre with a water conservation theme in all the Overstrand areas, targeting junior primary school learners.
- Presentations on water awareness are made by municipal staff from time to time at e.g. educational institutions, home owners associations, seminars, ward committees, etc.

Water conservation and demand management plan (WCDM)

Overstrand Municipality has a WCDM plan that forms part of the Turn Around Strategy, and it includes the following activities:

- Replacement of aging water pipelines;
- Intelligent pressure management;
- Replacement of aging water meters;
- Remote monitoring of minimum night flows;
- Refinement of the link between the financial database and water distribution zones;
- Focused leak detection and repairs;
- Leak repairs at indigent households and installation of water management devices;
- Raising public awareness on water conservation and demand management through the available media;
- Engage with large water users with a view of improving water use efficiency;
- Ensure that water and sewerage tariffs discourage excessive use of water;
- Maximize the use of treated waste water effluent for irrigation purposes.

3 year infrastructure external loan- water & sewerage

- A 3 year infrastructure external loan was taken up for implementation of specific water and sewerage projects from 2018/19.

- The funds are being spent on the upgrades and replacement of aging bulk water and water reticulation infrastructure.
- All the Overstrand areas will benefit from this loan over the 3 year period 2018/19 – 2020/21.

Climate change

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

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

1.3 Sanitation services

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

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

The above waste water treatment plants (WWTW's) are all considered to have adequate capacity for the foreseeable future, following the recent completion of the upgrade of the Stanford WWTW. Treatment capacity at Kleinmond will have to be

upgraded when waterborne sewer networks are installed at Betties Bay and Pringle Bay.

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

The main planning documents for sanitation services are:

- The Water Services Development Plan 2019-2024 as approved by Council on 29 May 2019,
- The Sewerage Master Plan as revised in June 2016 (currently being revised),
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register June 2019, and
- Water Services Audit Report 2018/19.

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

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions),
- Costs are based on 2019 prices,
- Costs for Greater Hermanus includes Hawston and
- Costs for Pearly Beach includes Baardskeerdersbos and Buffeljagsbaai.

| Cost to implement the 10 year Sewerage Master Plan (Rm) | | | |
|---|-----------------------|------------------------------------|------------|
| Service | New and upgrades (Rm) | Refurbishment and replacement (Rm) | Total (Rm) |
| Waste Water | R603 | R143 | R746 |

Table 45: Cost to implement the 10 year Sewerage Master Plan, 2020-2030

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

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

- Upgrade of the Stanford Waste Water Treatment Works (WWTW),
- Upgrade of sewerage pump stations,
- Upgrade of the Zwelihle sewer network,
- Upgrade of the Kidbrooke sewer,
- Extension of sewer networks in Kleinmond, Stanford and Gansbaai,
- Replacement of sewer rising main pipelines in Kleinmond and Greater Hermanus,
- Refurbishment of components/processes at Hawston and Kleinmond WWTW's.

Progress (July 2017 – January 2020) to attain the 5 year sanitation services targets mentioned above:

- The upgrade of the Stanford WWTW has been completed,
- The upgrade of the Bientang sewerage pump station in Hermanus is has been completed,
- The upgrade of the Kidbrooke pipeline and construction of 2 new pump stations in Onrus River has started during 2019.

Status of existing landfill sites

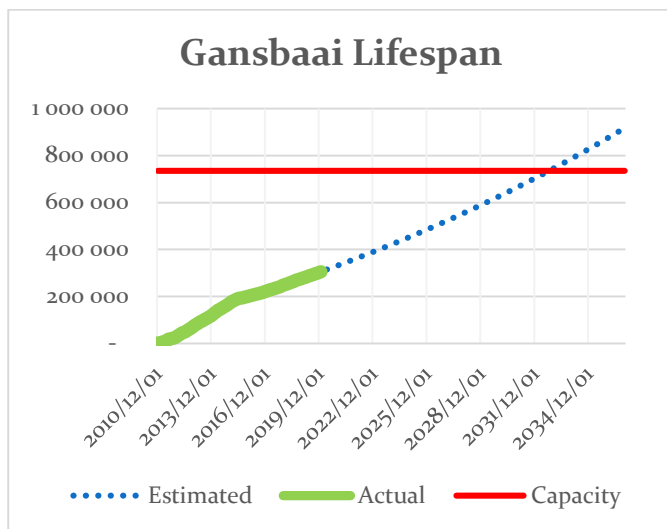
Overstrand Municipality has one operating licensed landfill site, located in Gansbaai. Currently the solid waste of Gansbaai, Pearly Beach and Stanford is transported to the Gansbaai landfill site. The estimated remaining lifespan is 12 years.

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

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

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



An agreement was concluded in 2018 between Overberg District Municipality, Theewaterskloof, and Overstrand Local Municipalities to dispose of their waste at Karwyderskraal Landfill for the life span of the entire landfill, currently estimated at 55 years.

The development of a fourth generation Integrated Waste Management Plan (IWMP) was completed in 2015/16 for a 5 year period, and addresses all the information required by DEADP.

Overstrand's 4th generation IWMP is aligned to the current Provincial IWMP. 90% of the short term interventions have been implemented.

The 5th generation IWMP is currently being developed and will serve before Council at the end of May 2020 for final approval. A high level summary of the draft 5th generation Integrated Waste Management Plan (IWMP) is included in Chapter 8 of this document.

Waste Management Licensing

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

With regard to rehabilitation compliance, alternative uses of closed landfill sites are pursued where possible, e.g. Pearly Beach Waste Water Treatment Works (WWTW), Kleinmond soccer field, Hawston housing project, replacing old landfill sites (in consultation with the Department of Environmental Affairs and Development Planning (DEADP; Waste Management). Extension of the required rehabilitation dates was granted by DEADP for Pearly Beach, Stanford, Voëlklip, Onrus, Fisherhaven, and Hermanus.

Waste Information Management

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

Waste diversion

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

not hand out clear bags because all the facilities that sorted and bailed the products were destroyed. In the interim Walker Bay Recycling opened a small private sorting facility in the Sandbaai Industrial area. All the residents were urged to take their recycling to the facility to help with diversion of waste from landfill. Due to the drop in rates paid in the open market for recycled materials Walker Bay Recycling have been struggling to make a profit and unfortunately closed and stopped accepting recyclables from the general public as of 3rd February 2020.

The designing of the new Hermanus Transfer Station and Material Recovery Facility (MRF) is under way and it is aimed to have the two bag system operational again during the latter part of the 2020/21 financial year.

When all facilities were operational, Overstrand Municipality made use of a two bag refuse removal system and 84% of the residents were on the two bag system. In areas that have Swop Shops, children can take recyclables to the Swop Shop.

The puppet show for recycling has been continued and it has been presented at schools Overstrand wide in Afrikaans, English and isiXhosa and is targeted at Grade R to Grade 3 learners. This is to be continued in the current financial year and the scope of the educational awareness shows has been expanded going forward to also include the option of live theatre shows which will be aimed at older learners.

o **Provincial Greenest Municipality Competition (GMC)**

The Final Provincial GMC was held in 2019 and it will unfortunately not be continued going forward. Overstrand Municipality won the Bio-diversity Management sector of the 2019 competition.

o **Seven Un-Rehabilitated landfill sites**

Overstrand has seven un-rehabilitated landfill sites. All seven sites (Pearly Beach, Stanford, Hermanus, Voëlkop, Onrus, Hawston, and Fisherhaven) have

closure licenses. The department of Environmental Affairs National appointed Environmental Assessment Practitioners to assist the municipality with the closure licenses. All of the abovementioned sites must be rehabilitated and the estimated cost for the seven sites is R66.2 million, VAT excluded. Overstrand Municipality is exploring alternative ways to use these sites in order to save the rehabilitation cost. At Pearly Beach the new waste water oxidation ponds were constructed on the old garden and builder's rubble site. A Waste License to mine the old Hermanus Landfill has been issued by the Department of Environmental Affairs to mine the old garden and builder's rubble site. The builder's rubble and sand will be used as fill material. Approval to move material from the Hawston landfill to Karwyderskraal Landfill has been granted by the Department of Environmental Affairs, thereby saving the rehabilitation cost of the site. The removal of the Hawston landfill is still planned to take place during the 2019/2020 year.

1.4 Electrical services

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

The Electrical Master Plan is implemented to strengthen internal network and infrastructure. The load on our Municipal network is measured and monitored regularly to ensure sufficient and reliable supply. Application for increased capacity from Eskom will be done timeously as and when needed. The main constraint at this stage is Eskom's ability to supply to our demand.

The long term electricity supply strategy is addressed by the Electricity Master Plan.

The main planning documents for electrical services are:

- The Electricity Master Plan
- Electrical Asset Register
- 5-year housing plan

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Based on these documents, an assessment was made of the electrical infrastructure requirements for the next 10 years (i.e. 2020-2030). The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Gansbaai master plan was updated December 2019 with new cost estimates. Master plan period from 2019 to 2029.
- Hermanus and Kleinmond master plans were updated in December 2019 with a plan period of 2019 to 2039.

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

Table 46: Cost to implement Electricity Master Plans

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

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

- Gansbaai: CCTV, SCADA, Mini-sub and Medium Volt (MV)/ Low Volt (LV) Upgrade
- Upgrading of MV/LV networks and network security in Gansbaai area
- Upgrading of MV/LV networks and network security in Stanford area
- Upgrading of MV/LV networks and network security in Hermanus area
- Upgrading of MV/LV networks and network security in Kleinmond area
- Upgrading of MV/LV networks and network security in Hawston area
- Housing projects in Gansbaai area

- Housing projects in Stanford area
- Housing projects in Hermanus area
- Housing projects in Hawston area
- New Birkenhead 66kV Substation
- Housing projects in Kleinmond area.

Progress (July 2017- January 2020) to attain the 5 year electrical services targets mentioned above are:

- The Gansbaai: CCTV, SCADA, Mini-sub and Medium Volt (MV) / Low Volt (LV) Upgrade was completed in November 2017.
- The Beverley Hills/ Blompark portion of the Gansbaai Housing projects have started in January 2018.
- DOE funds are insufficient to complete all electrification on housing projects. To complete these projects successfully, DOE will need to provide more funds or council will need to provide bridge funding.
- New Birkenhead 66kV Substation – I&J has indicated that they want to increase their capacity from 2.1MVA to 8MVA. An official investigation study has been done and reports have been completed. Application has been made to Eskom for a new 66kV metering point.
- Re-electrification of Mandela Square in Zwelihle, Hermanus, is in process.
- The medium voltage and low voltage upgrade and replacement in the Overstrand area are in process.
- The Hawston Housing project started in February 2019 and will be completed over a two year financial period. The installation of the electrical network was completed in Jan 2020 and 69 new houses were connected at end January 2020.

Energy saving initiatives:

The Municipality started with a load reduction project in the 2015/2016 financial year. This project entails the phasing in of 10% LED streetlights over a period of 10 years. This gives us an energy saving of 50% per light fitting.

Overstrand also implemented a Hot Water Cylinder (HWC) control project whereby HWCs are switched

during peak periods from Eskom. 6400 control units were installed in the Overstrand Area. The system shifts an average load of 1,188MW during Eskom's evening peak.

Climate change:

1 July 2016 marks the implementation of Overstrand's Small Scale Embedded Generation Guidelines. From this date Overstrand has given all consumers with Small Scale Embedded Generation (SSEG) systems the opportunity to apply for a grid-tied connection. Consumers can apply for municipal approval, install a bi-directional meter and have the opportunity to be compensated for each unit fed-back into the municipal grid at an annually approved municipal tariff. These customers, however, need to be NET consumers using more electricity from the grid than they put back.

To date (Jan 2020) we have twenty two (22) connected installations in the Overstrand area.

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

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

Green Energy

No Green energy initiatives other than the SSEG implementation mentioned above. None planned in the near future.

1.5 Roads

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

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

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

The main planning documents for roads are:

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

Based on these documents, an assessment was made of the roads infrastructure requirements for the next 10 years (i.e. 2020-2030). The assessment is based on the following:

- Upgrading of gravel roads to surfaced roads are included,
- Only municipal streets and municipal road projects are included. Projects by the Provincial Department of Transport are excluded,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2019 prices.

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

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

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

Table 47: Costs of road infrastructure

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

Table below is an extract of the current ITP and states the progress of project implementation to date i.e. end January 2020.

| Project Description | Town | Progress to date-end January 2019 |
|--|-----------------------|---|
| TRAFFIC SIGNS, ROAD MARKINGS & ADVERTISING SIGNAGE | | |
| Road signs and markings by Traffic Department and Operational Managers | Various | Ongoing |
| SURFACING OF GRAVEL ROADS | | |
| As per roads surfacing programme | Various | Ongoing |
| UPGRADING OF INTERSECTIONS | | |
| R43/Vermont Ave. For safety reasons. Provincial project. Construction started August 2011 – mid July 2013. | Hermanus | Completed |
| R43/Kidbrooke. For safety and capacity reasons. Provincial project. Construction started August 2011 – mid July 2013 | Hermanus | Completed |
| UPGRADING OF ROADS & STORMWATER SYSTEMS | | |
| Sandbaai upgrading gravel to surfaced roads | Sandbaai | Ongoing |
| Gansbaai upgrading gravel to surfaced roads | Greater Gansbaai Area | Ongoing |
| Masakhane main Storm water system to detention pond | Masakhane | Completed |
| Master planning of Storm water systems in all towns | All | Ongoing |
| PARKING | | |
| Hermanus Station site phase I, 650 parking bays | Hermanus Station | Completed |
| Hermanus Station site phase II, 300 parking bays | Hermanus Station | Completed |
| Hermanus CBD, 300 bays in multi storey parking garage | Hermanus | Parking provide at the Woolworth centre |
| FACILITIES FOR THE DISABLED | | |
| Ensure that all road traffic signs along routes have a minimum clearance height of 2.1 metres | All | Ongoing |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Project Description | Town | Progress to date-end January 2019 |
|---|-----------|--|
| Reserve adequate disabled parking bays in areas with high economic or tourist activity | All | Ongoing |
| Disabled friendly access to transport infrastructure | All | Ongoing |
| PUBLIC TRANSPORT | | |
| Redevelop Hermanus CBD Public Transport Facility | Hermanus | Planning put on hold due to funding |
| Shelters on Sandbaai/Hermanus Link Road | Hermanus | Completed |
| TRAFFIC CALMING & PEDESTRIAN SAFETY | | |
| Experimental speed humps at stop streets | Kleinmond | Implemented, to be monitored |
| NON-MOTORISED TRANSPORT | | |
| Expansion of cycle lanes | Hermanus | First phase completed in the industrial area |
| MAINTENANCE | | |
| As per Road Maintenance Programme | All | Ongoing |
| ROAD CONSTRUCTION | | |
| C0527.04: Upgrade TR28/1 – Mount Pleasant/Hermanus | Hermanus | Completed |
| Gansbaai to Elim (DR 1205), provincial project. Road upgrade from gravel to surfaced standard | Gansbaai | Completed |
| C0838.01 Upgrade DR1214 – Franskraal | Gansbaai | Completed |
| C0838.03 Regravel DR1264 – Kleinmond | Kleinmond | Completed |
| C0838.04: Upgrade MR269 – Hemel-en-Aarde (Upgrading and safely improvements to the MR269 Hemel-en-Aarde road) | Hermanus | Completed |
| C0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els | Rooi-Els | Completed |
| Hermanus Parallel Road | Hermanus | Ongoing. Discussion has been undertaken with the Provincial Department of Transport for funding assistance |
| Hermanus By-Pass. Provincial Project. | Hermanus | The project has been submitted to the Department of Environmental Affairs for consideration. |

Table 48: Progress on implementation of Overstrand's current ITP projects, end January 2020

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

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

Refer to Chapter 7 section 7.6 for roads projects to be implemented by the Provincial Department of Transport and Public Works in the Overstrand Municipal area for the 2020/21 – 2022/23 MTEF.

Status of Hermanus by-pass road

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

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

Public transport services in Overstrand area

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

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

Non-motorised transport (NMT) in Overstrand area

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

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

- Hermanus Industrial Area NMT
- Hawston Social Housing NMT.

Provincial Sustainable Transport Programme (PSTP)

The Provincial Department of Transport & Public Works adopted the Provincial Sustainable Transport Programme (PSTP). The Programme has the purpose to approach the manner in which sustainable transport systems can be developed, improve and transforming of public and non-motorised systems in the Western Cape. The Western Cape has identified Overstrand Municipality as a partner to jointly achieve the objectives of the PSTP. The approach for implementation will be incremental and may include the following:

1. The development of a sustainable transport plan, strong focus on non-motorised transport improvement, improved regulation;
2. Improvement of public transport including infrastructure;

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

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

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

The OSTP deals with the following matters:

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

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

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

- Integrated development planning.

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

- Gansbaai, Masakhane NMT
- Kleinmond NMT

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

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

1.6 Summary

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

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

| ESTIMATED CAPITAL INVESTMENT PER BASIC MUNICIPAL SERVICE SECTOR OVER 10 YEARS (2020 to 2030) | | | |
|---|------------------------------|---|-------------------|
| Service | New and upgrades (Rm) | Refurbishment and replacement (Rm) | Total (Rm) |
| Water | R399 | R228 | R627 |
| Waste Water | R603 | R143 | R746 |
| Electricity | R474 | R269 | R743 |
| Roads and Transport | R312 | R320 | R632 |
| Storm water | R239 | R51 | R290 |

| ESTIMATED CAPITAL INVESTMENT PER BASIC MUNICIPAL SERVICE SECTOR OVER 10 YEARS (2020 to 2030) | | | |
|--|-----------------------|------------------------------------|---------------|
| Service | New and upgrades (Rm) | Refurbishment and replacement (Rm) | Total (Rm) |
| Solid Waste | R61 | R14 | R75 |
| TOTAL FOR ALL BASIC MUNICIPAL SERVICES | R2 088 | R1 025 | R3 113 |

Table 49: Total costs for all basic municipal infrastructure services

The total requirement for infrastructure over the next 10 years is **R3, 113 billion (2019 prices)**. This equates to an average of R148m per year. The funding from the Municipal Infrastructure Grant (MIG) (2019/20 MIG) is R32 010 000. This equates to approximately 22% of the requirement. The MIG allocation for 2020/21 is R 21 887 000.00 which equates to 15% of the requirement.

Municipal Infrastructure Grant (MIG)

The MIG is a national infrastructure grant. The MIG aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation, roads and community lighting.

Table 50: Summary of the Municipal Infrastructure Grant (MIG) spending performance over the past five financial years:

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

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

Table 50: MIG spending, 2014-2018

The projects registered on the grant databases are aligned to priorities identified in the Municipal IDPs,

Spatial Development Framework (SDF) and Infrastructure master plans.

The MIG allocation for 2019/20 was **R 32 010 000** and for the three coming years it's:

| Year | Allocation |
|---------|--------------|
| 2020/21 | R 21 887 000 |
| 2021/22 | R 23 470 000 |
| 2022/23 | R 24 628 000 |

Table 51: MIG allocations 2019/20 – 2021/22

(For a list of the MIG projects for 2020/21 refer to **Chapter 14: Annexure B for Capital projects** to be funded from MIG amongst the other funding sources).

KPA OS 1 (b)

Promote proactive maintenance of Municipal infrastructure

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

Maintenance Management Policy

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

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

Further objectives of the policy are:

- To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Management Policy of Overstrand Municipality, and

- To benchmark the maintenance management approach of Overstrand Municipality in the relevant government guidelines.

The Maintenance Management Policy was due for a review in the 2018/19 financial year, but it was found that the content of the current policy was still in order and therefore no review was necessary.

Maintenance plans for the following services has been implemented:

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

An asset maintenance plan has been completed with the 2014 asset register (AR) used as the basis for the plan. The maintenance plans developed provide the municipality with a basis for establishing a planned maintenance approach for the municipality's full asset base.

Funding requirements for the maintenance needs are based on the guidelines of the National Infrastructure Maintenance Strategy (NIMS) which is based on a % of the value of the assets of the respective services. The repairs and maintenance expenditure is adequate to maintain existing infrastructure as service delivery is not negatively affected.

Specific asset maintenance priorities for 2020/21 are:

- Fleet Management
- Reseal and Rehabilitation of Roads
- Water meters.

The 2018/2019 land invasions resulted in a substantial number of additional households that need to be provided with refuse, water and sanitation services. Additional toilets and taps were installed which in turn have an impact on the operational and capital budgets. These services also need to be maintained. Cleaning contractors are utilized to clean and maintain communal ablution facilities as well as the cleanliness of these areas. This is not only limited to Zwelihle, but also in the other towns in Overstrand. As at 31 December 2019 a number of 130 communal toilettes and 96 communal taps were installed for the benefit of households residing on invaded land.

The January 2019 wildfires in Betty's Bay and Pringle bay will impact on the maintenance of municipal assets in 2019. Apart from repairing the initial damage to infrastructure it is anticipated that additional maintenance will be required on especially the water and storm water infrastructure during the 2019 rainy season.

Community facilities

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

The extension of the Hawston Thusong centre will be elevated to the Joint District Approach that will ensure coherent planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government — national, provincial and local. The departments

that are interested in renting permanent office space will indicate their specific needs, this will inform and draft the building plans and the related business plan for the development. Also the possibility of establishing a satellite Thong Service Centre in Gansbaai needs to be explored.

The Hawston Thusong Service Centre is currently in operation with a hall, (can host indoor sport), kitchen, ablution facilities, administrative office, and four other offices. The operational budget of the Municipality makes provision for personnel and maintenance costs of the facility. The municipality needs an estimated amount of R6,7 million to build the much needed office block with break-away rooms. MIG funding for planning purposes was re-prioritized for housing project in Hawston during 2017/2018. No new funding has since been allocated for the extension of the Hawston Thusong Service Centre.

The Hawston Thusong Service Centre is central to all the communities within the Overstrand municipal area.

The available offices are being occupied by the Centre Coordinator, Community Development Worker, Municipal office for Ward Councillor, Department Social Development and an E- centre. The E-centre has twelve computers that will give access to persons who do not have their own computers and give free basic computer training to community members as well as controlled internet access. The services at the E-centre has been so well received that they have requested more space to accommodate a bigger training facility to cater for the need in the community.

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

Annually or bi-annually, Thusong Open days are held during which time numerous National and Provincial departments set up temporary offices in the Thusong Hall.

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

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

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

Four important programmes are:

- Thusong open days (annually) where different National, Provincial departments and community organisations set up temporary service delivery offices at the Thusong Service Centre or in other areas.
- There will be at least one provincial outreach in February 2021 and three municipal outreaches in the 2020/21 financial year.
- Municipal outreaches are planned for the areas of Stanford, Hangklip/Kleinmond Betty's bay , Overhills, and Hemel and Aarde valley should the municipality allocate sufficient funding for the program.
- Marketing and promoting the Thusong Service Centre as a service delivery point for people to access services from all 3 spheres of Government. This also includes special programmes and projects run on a month to month basis, e.g. holiday programmes, older persons program substance abuse awareness, skills development, Local Economic Development, etc.

The total attendance for the various programmes and activities of the Thusong Centre during the

2019/20 calendar year **improved** by 42% from last year's 27 019 to 42 374 beneficiaries.

| Quarter | Total Beneficiaries |
|-------------------|---------------------|
| Jan – March 2019 | 12 227 |
| April – June 2019 | 14 807 |
| July – Sept 2019 | 11 772 |
| Oct – Dec 2019 | 3 568 |

Table 52: Summary Thusong beneficiaries 2019/20

Despite a lack of funding, the Thusong has established a good working relations with government departments such as the Government Communication and Information System (GCIS) to share resources when doing projects. The Provincial Department of Local Government is also willing to assist with catering and transport for municipal outreaches should there be a need. Partnerships with other sectors will be formed to roll out programs and projects.

Thusong Functionality Score card

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

The functionality scorecard of the Overstrand Thusong Centre (Hawston) is shown in table 53 below:

As per the functionality scorecard below, the Overstrand Thusong Service Centre (Hawston) is categorised as a well-functioning Thusong Service Centre with an overall score of 95%.

| Category | Score |
|---------------------------------|-------|
| TSC Managed by the Municipality | 100% |

| Category | Score |
|--|------------|
| Appointed TSC Manager | 100% |
| Local Municipality rendering services at the TSC | 100% |
| Anchor departments | 75% |
| Lease agreements | 100% |
| Expanded service offering | 100% |
| Included in IDP & SDBIP | 100% |
| Reports | 100% |
| Involvement in Thusong Mobile | 100% |
| Overall Performance score | 95% |

Table 53: Thusong functionality scorecard

Library Site for new Zwelihle Library

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

The new library site must therefore be identified by the Municipality. The consultative process with stakeholders to build a new library for the community of Zwelihle and also to service the adjacent community of Mount Pleasant had to be postponed, due to the unforeseen outbreak of the COVID-19 pandemic. An amount of R771, 600, 00 has been placed on the budget for 2020/2021 for the planning of the new facility. The physical construction of the new facility is envisaged for 2021/2022, due required consultation, planning and procurement processes. It is also foreseen that the available funding for physical construction of a new facility is adequate. The final cost estimate for the new building will only be available upon conclusion of the planning phase.

KPA 05 1 (c)

Promote the development, maintenance and management of Public Launching sites

The Minister of Environmental Affairs has, in terms of section 83(1) (d) (i) and (o) of the ICMA, made regulations regarding the Management of Public Launch Sites in the Coastal Zone. These regulations provide for the listing of and management of public launch sites and were published in Government Gazette No. 37761 on 27 June 2014. The intention of the regulations is to

manage public launch sites in the Coastal Zone in terms of the National Environmental Management Integrated Coastal Management Act (Act No. 24 of 2008), as amended.

A status quo report on the condition and compliance to relevant legislation was compiled for public boat launch sites in the Overstrand Municipal area. Field investigations were conducted to compile the inventory of facilities and installations and to determine the condition of installations and facilities in 2016.

It was resolved by Council in 2017 that:

- the following PLS be de-registered, Rooi Els, Harderbaai (Onrus), King Street (Stanford), Blousloep (Franskraal), and Die Damme. The community of Rooi Els however requested that PLS in there are registered to remain open.
- the registration of Hawston slipway as public launching site be recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning. The Municipality after various correspondence and engagements the matter is still unresolved.
- the public launching sites at Kleinmond, Kleinbaai, and Hawston (based on successful negotiations with affected provincial departments) be managed on a fulltime basis;
- the public launching sites at Maanschynbaai (Hangklip) Fisherhaven A (public), Prawn Flats (Klein River) Maanschynbaai (Klein River), Du Toit Street (Stanford) Blue Water Bay (Pearly Beach) and Buffeljachtsbaai be managed during peak times; and
- based on successful negotiations, the public launching sites at Fisherhaven Slipway B (Lake Marina), Maanschynbaai (Klein River), Prawn Flats (Klein River) and Blue Water Bay (Pearly Beach) be managed by public/private entities.

The Administration is currently busy to evaluate the operational challenges to operate certain individual registered PLS. Recommendations to be finalised after consultation with local role-players.

Management plans for affected PLS are also been developed by the municipality.

KPA OS 1(d)

Street and Storm water maintenance

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

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

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

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

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

Major challenges with storm water development and upgrade:

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

Funding requirements for street and storm water maintenance:

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

Council has embarked on a programme to improve the surfaces of gravel roads by dust proofing these roads. In 2018/19 an amount of R3 million was allocated for this purpose in Betties Bay, Pringle Bay, Fisherhaven and Pearly Beach. An additional amount of R3 million was allocated for the 2019/2020 financial year and R3 million will be requested for the 2020/2021 financial year as part of the dust control program.

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

Upgrades are planned for Zwelihle in Hermanus, Kleinmond and Franskraal in Gansbaai, funded under capital projects in 2020/21. Funding will be requested as part of the 2020/21 budget for further network upgrades and new installations.

KPA OS 1(e)

Replacement of deteriorating fleet items

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

A fleet management policy has been approved by Council in March 2013. The policy will be reviewed in the by 30 June 2020.

Funding for vehicle replacement and additional vehicles in respect of the 2018/19 and 2019/20 financial years respectively amounted to R14 950 000 and R18 870 000. Requests for additional funding in 2020/21 has been submitted to the Budget Steering Committee (BSC) for consideration.

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

Sourcing of vehicles is done through a national tender of National Treasury at very competitive rates.

KPA 2- GOOD GOVERNANCE

KPA OS 2 (a)

Effective co-operative government within the Constitutional mandate

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

The Municipality thus will take part in, but not limited to, intergovernmental fora such as the Premier's Co-ordinating Forum (PCF), the Minister and Mayoral Forum (MinMay), the Minister and Mayoral Technical Forum (MinMay Tech), the District Co-ordinating Forum (DCF), the District Co-

ordinating Technical Forum (DCF Tech), the Municipal Managers' Forum (provincially and nationally), the Chief Financial Officers' Forum and, on organised local government level, SALGA Western Cape and its respective working groups.

KPA OS 2 (b)

Effective communication and community development

Communication

Overstrand Municipality has a functional Communications Department staffed by two employees. The Communications Manager is supported by a Communications Officer and is in a process of employing a Communication Officer.

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

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

In its drive to educate its community even at the school-going level, the Municipality introduced new concept adopted from the office of the Premier of the Western Cape. This programme is more about reaching to the broader community it is held every 1st Thursdays and is done as a service to the communities, businesses and entrepreneurs where public is given opportunity to have one on one with municipal management and executive committee members. This event started towards end of 2019 in Hermanus and will be rolled out to other areas in 2020.

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

Overstrand Municipality recognises that social media provide valuable opportunities to communicate with stakeholders and provide timely, accurate, and helpful information. In order to reach as many people as possible, Overstrand Municipality balances its communications programme by engaging in traditional media as well as social media. Overstrand Municipality is using Facebook and Twitter to engage with our communities. Both of these social media platforms have their own distinctive features and qualities, which make it suitable for municipal use. Currently the Municipal facebook page has about 20895 followers and the numbers are gradually growing, and tweeter account has about 1 369 followers. Those platforms are very useful to convey municipal messages and there is a dedicated official who monitors and responds to when it is necessary.

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

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

Our communication strategies are:

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

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

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

| Communication activities | Yes/No |
|---|---|
| Communication unit | Yes |
| Communication strategy | Yes |
| Communication Policy | Approved 29 March 2017 |
| Customer satisfaction surveys | Yes, the last survey conducted in 2012/2013 financial year, next survey was planned for 2017/18 financial year, but due to protests, new date still to be established in the 2020/21 financial year |
| Functional complaint management systems | Yes |
| Newsletters distributed at least | Yes, monthly |
| Social media | Yes, Facebook & Twitter |

Table 54: communication checklist

Information communication technology (ICT)

Overstrand municipality has a functional ICT unit.

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

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

- WC & Local Government Broadband Implementation Strategy –The Overstrand actively participates in all workgroup discussions and activities to drive interconnectivity between all Municipalities in the Overberg region.
- WC & Local Government Broadband Strategy: also to remain aware of the longer term strategies to bring connectivity to all

governmental buildings and all households, business benefits and ICT Shared Services. The municipality is on-boarded to the project and it has increased connectivity to Western Cape Government systems and backbone.

- DPSA Corporate Governance Policy Framework and associated directives for implementation: the Overstrand and actively pursue compliance with all such Directives.
- mSCOA: Overstrand is participating with the service providers to facilitate integration to facilitate integration between the financial system and other systems are implemented in line with the requirements of mSCOA. The process of a fully integrated CRM process is being evaluated in line with the service offering from the mSCOA implementation.
- E-mail and productivity suites are earmarked for migration. The procurement process for this is in progress.

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

- Continual mSCOA implementation and deliverables;
- Completion of the RF Network redundant link and licensed band frequencies Overstrand wide;
- Upgrade of the Telephone infrastructure;
- Continuing the upgrade and refresh of municipal computers;
- Ongoing strategic analysis of business systems and Processes to ensure optimal efficiency and productivity.

The 2019 progress on the ICT focus areas stated above is:

- mSCOA has been implemented, the project continues with ICT's contribution focused on facilitating integration with third parties, ensuring the Server Environment is compliant and capacitated, and that the Backup and Disaster recovery is in place.
- The RF Network Upgrade management, redundancy and refinement is earmarked.
- As the required funds are available ICT

continues with the upgrade and refresh of municipal computers. The immediate needs comprises of +- 150 desktop computers that has to be replaced due to old unsupported hardware and associated Operating Systems and consequently the inability of updated software to be loaded.

- Ongoing strategic analysis of business systems and processes is currently done on an ad-hoc basis as requirements are identified. Proposals are submitted to the ICT Steering Committee and on approval are implemented.

KPA OS 2 (c)

Sound municipal administration/ Institutional development

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

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

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

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

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

KPA OS 2 (d)

Enhance the involvement of ward committees in public participation

Refer to section 3.14 – Public Accountability in Chapter 3.

KPA OS 2 (e)

Enhance customer care

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

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

An SMS system is in operation to keep the community informed of services rendered by the municipality. Citizens can verbally log an enquiry at the Customer

Care Help desks in the 3 administrations and other respective departments. The Engineering management system (EMIS) is being used to report service delivery complaints by either members of the public or internally. EMIS generates a job card for complaints logged.

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

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

KPA 3 – OPTIMISING FINANCIAL RESOURCES

KPA OS 3 (a)

Effective financial management

Sound financial management practices are essential to the long- term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption.

The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernise

municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services.

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

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

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

Spending budgets to maximise delivery

The Municipality's annual budget comprises an operating budget and a capital budget.

The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation.

The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Overstrand needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges, grants and subsidies.

During the 2018/2019 financial year, the Municipality managed to spend 100% of its capital budget, 96%

of its operating budget. 98.67% of revenue was collected as a percentage of the total amount billed.

Financial Management Reforms

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

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

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

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

- Efficient costing of services and projects by identifying and managing the cost drivers.
- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against pre-determined budget targets/projections.
- Set financial benchmarks and monitor performance against them.
- Development and implementation of a long term financial plan to ensure the financial viability of the municipality is maintained.

Impact of mSCOA on Local Government

Overall Objective

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

Specific Objective(s)

1. To achieve this main objective required a classification framework specific to Local Government incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.
2. The development of this framework gave recognition to:
 - international standards, guidance and best practice;
 - labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements);
 - general alignment of financial reporting formats and the annual financial statements to key budget format reforms;
 - alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognising that local government uniquely operates in an accrual accounting and budgeting environment;
 - consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities;
 - standardisation across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report writing formats that are automated and compliant to reporting requirements governing Local Government;
- reporting on the “whole-of-local government”, and thus contribute to “whole-of-government” monitoring and evaluation;
- finding a solution for the separation of the general government sector, which “consists of entities that fulfil the functions of government as their primary activity” and business activities that sell services at market prices within a local government environment, especially where the management of these
 - functions tend to be closely interrelated with general government activities;
 - minimising the cost of compliance and information gathering; and
 - the classification framework must be kept simple and avoid unnecessary complexities to the maximum extent possible; this while ensuring the reform intent is maintained.
3. The mSCOA is applicable to all Municipalities, Municipal Entities and “Utilities” clearly indicating their applicability and relevance to a specific environment to assist customisation.
4. The improved quality of data will enhance the budget, financial reporting and other decision-making processes impacting on local government. The classification framework was formalised by issuing a SCOA Regulation in terms of the Municipal Financial Management Act.
5. The mSCOA regulations were gazetted by the Minister of Finance on 22 April 2014.
6. mSCOA version 6.3 was implemented by all municipalities on 1 July 2018 (2018/2019) financial year.
7. Overstrand was nominated as a pilot site in 2014 for the implementation of mSCOA and has thus

prepared and implemented the budgets for the 2015/2016 and 2016/2017 budget years according to the SCOA framework, in a phased-in approach. The final implementation date of 1 July 2017 on version 6.2 for municipalities on a nation level does however not imply conclusion of the Chart. National Treasury released since then version 6.3 of the cart and the release of a final version of the Chart is anticipated in due course.

National Treasury advised during December 2019

As follows –

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

By now, all municipalities should:

- Have acquired, upgraded and maintain the hardware, software and licences required to be and remain mSCOA compliant;
- Budget, transact and report on all six (6) legislated mSCOA segments and directly on the core financial system and submit the required data strings directly from this system to the Local Government Portal;
- Lock down the budget adopted by Council on the core municipal financial system before submitting the budget (ORGB) data string to the local government portal;
- Closed the core financial system at month-end as required in terms of the MFMA before submitting the monthly data string to the local government portal; and
- Generate regulated Schedules (A, B, C) directly from the core municipal financial systems.

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

The National Treasury will conduct independent audits on all municipal core financial systems in 2020 to determine to what extend these systems comply with the functionality requirements and 15 business processes required in terms of mSCOA. These results will also inform the new transversal tender for the procurement of municipal financial and internal

control systems in 2021. Until these audits have been concluded and the results have been released, municipalities should exercise caution when changing their financial system to avoid purchasing a system that do not comply with the necessary mSCOA functionality requirements.

KPA 4 – SAFE AND HEALTHY ENVIRONMENT

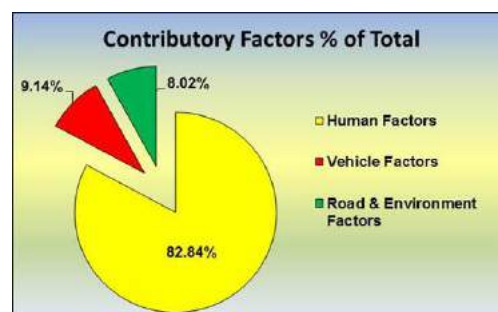
KPA OS 4 (a)

Enhancement of road safety (Traffic Services)

The two primary functions performed by the Traffic Services are traffic law enforcement and educations. Attention is also given to minor engineering aspects in consultation with the Infrastructure and Planning Directorate.

Our aim is to reduce road deaths and clamp down on traffic violations by creating omnipresence on municipal roads. With the dramatic increase in road users and a growing disregard for traffic rules, the situation on our roads has gotten out of hand. Motorists tend only to obey traffic laws when a Traffic Officer is in the vicinity. We intend to change motorists' mindset by redeployment in high risk areas through more visible traffic enforcement.

Road Traffic Management Corporation (RTMC) statistics showed that 95% of road traffic crashes occur as a direct result of one or more traffic offences. The main contributory factors to fatal road crashes, as submitted over a number of years by the SAPS to the RTMC on fatal accident report forms and categorised as human, vehicle and road environment are illustrated in the following graph:



According to the statistics, Human Factors are the most significant fatal crashes contributory parameter to fatal road crashes at 82.84%; Vehicle and Road environment factors contributes to 17.16% with 9.14% and 8.02% respectively. When broken down further, the statistics show that the most significant factors that contribute to fatalities in South African Roads are Speed and Pedestrian Jaywalking which contribute to a total of 56.44% of all road related fatalities.

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

Traffic Department (Hermanus Office) is open every second Saturday to improve service delivery.

Initiatives planned for the short to medium term include:

- The Points Man Project,
- The Pincher Truck Project,
- Expansion of Street Committee Projects and CCTV Camera's for council.

Progress (July 2017 – December 2019) on the initiatives stated above are:

- Points Man Project – ongoing
- The Pincher Truck Project - ongoing
- CCTV Camera – phase 1 completed
- Expansion of Street Committee – Ongoing.

KPA OS 4 (b)

Law Enforcement

Overstrand Bylaws and enforcement is the vehicle utilized to achieve the Strategic Objectives relating to creation and maintenance of a safe and healthy environment. This is achieved through enforcement of variety of bylaws such as liquor trading hour bylaw, fire safety bylaw, outdoor advertising and signage, parking management bylaw, street, public places nuisance bylaw.

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

Why is By-law enforcement so important?

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

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

The Overstrand Municipal Safety Plan focuses on integrated increased visible patrols to prevent crime in all communities in an effort to deter Bylaw related offenses that have an impact on the quality of life of residents. **Under section 156 (1) (b) of the Constitution, read with Government Notice 1114 in Government Gazette 41982 of 19 October 2018, another of the competencies of the municipality is to appoint law enforcement officers to provide law enforcement services in its area of jurisdiction.**

Government Notice 1114 gives power to Law Enforcement (i.e. peace officers) to deal with public safety crime and road traffic policing in the Jurisdiction. During the 2018/19 -2019/20 financial years the Western Cape Provincial Government allocated funding to establish a K9-unit in the Overstrand. The purpose of the K9 unit is to expand the capability of Law Enforcement in dealing effectively with public safety crimes such as poaching, drugs and narcotics and monitor and report on these crimes. Adopting a zero tolerance approach towards traffic, by-law and other offences and promoting ethical conduct amongst all members are other key elements of the plan which will contribute to the creation of a peaceful, stable and prosperous community. The Safety Plan has been developed to incorporate Traffic, Law Enforcement and Fire Services and was submitted to the Department of Community Safety. This Safety Plan is reviewed by end June in a 3 year cycle in conjunction with all the relevant role players and is available from the Directorate Protection Services (028 313 8914). A Municipal Community Safety Forum (CSF) is in place and meets annually. The Safety plan is distributed to all CSF members.

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

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

anti-social behavior and general community apathy.

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

Police Ombudsman findings

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

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

Additional Court

The Municipality is committed in making the Additional Court a success. This commitment is reflected in both the operational and financial position of the Additional Court in the last financial year.

We are pleased to confirm that the Additional Court reflected a year to year increase in generated revenue and cases. Based on a comparative analysis 3287 traffic offenses, and 1360 non - traffic

related offenses (including 1030 by – law, 158 building control, 6 municipal land use planning, 165 Business Act, and 1 Noise Control offenses) went through the Additional Court during the 2018/2019 financial year, in comparison to the 4773 traffic offenses, and 950 non traffic offenses (including 794 by – law, 130 building control, 18 municipal land use, 5 Business Act and 3 Noise Control regulations offences) during the 2017/2018 financial year. We can further confirm that based on a comparative analysis the Additional Court received payments for fines to the amount of R877 340.00 during the 2017/2018 financial year in comparison to R566 940.00 in the 2018 / 2019 financial year.

The Municipality is committed in making the Additional Court a success. This commitment is reflected in both the operational and financial position of the Additional Court in the last financial year.

Ultimately the purpose and objective is to ensure that the 2019/20 financial year compare even more favorably than the previous financial year.

KPA OS 4 (c)

Enhancement of Fire and Disaster Management

The 2019/20 reviewed Disaster Management Plan (DMP) is addressed in Chapter 11 of this document.

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

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

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

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

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

A Fire Management Plan is in place and was reviewed for the period 2015 – 2020.

The following aspects of the services are maintained and improved within the budget allocations for these services.

- Emergency services delivery
- Fire-Prevention and life-safety programs
- Supervision, management and training of staff
- Community relations
- Inter government relations
- Administrative structures
- Safety and Health program.

A service delivery agreement for fire brigade services exists between the Municipality and the Overberg District Municipality.

During 2016, the focus of disaster management shifted even more, to ensure that all local municipalities are applying a more pro-active approach and states that all municipalities should provide for: “An integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post

disaster recovery". This shift will have financial implications on local municipalities.

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

Establishment of an Incidence Command Centre (ICC)

Planning is underway to establish an ICC in the Overstrand Municipal area. The construction of the command center building is in process.

Purpose of the ICC

The ICC is the physical location at which the coordination of information and resources takes place to support incident management activities. Incident Command System (ICS) is a standardized management tool for meeting the demands of small or large emergency or non-emergency situations. ICS is designed to command, control and coordinate a response and provide a means to coordinate the efforts of individual agencies or resources as they work toward the common goal of stabilizing the incident and protecting life, property and the environment. The ICC also provides communication and information for the support functions of the Incident Management Team to facilitate emergency response and recovery.

Role players of the ICC

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

Where to be established?

An ICC may be a temporary facility or may be located in a more central or permanently established facility. Presently Overstrand is experiencing multiple incidents, different or the same in nature, (riots and fires, multiple fires, multiple riots) simultaneously. These are best management from a central point / ICC.

Overstrand Municipality is currently in the process of upgrading its facilities. The newly acquired buildings will house an ICC.

Expected timelines to operationalize the ICC?

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

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

KPA OS 4 (d)

Environmental Management

State of the environment

The natural beauty of the Overstrand Municipal Area and its abundant environmental wealth are the regions greatest assets (*Overstrand Strategic Environmental Management Framework, June 2014*). The Natural Resources, landscapes, ecosystems and green infrastructure forms the backbone of the municipal areas' existence.

The Environmental Section aims to ensure the promotion of green infrastructure protection through the restoration of key ecosystem services. This will produce a more resilient natural environment given protection to our built environment and vulnerable communities against the onslaught of Climate Change.

Surface water resources

The Overstrand Municipality has a large network of important wetlands and river corridors many of which have been identified by the South African National Biodiversity Institute (SANBI) as Freshwater Ecosystem Priority Areas (FEPAs) and/or as Flagship Free-Flowing Rivers (*Overstrand Strategic Environmental Management Framework, June 2014*).

Indigenous Vegetation Types of the Overstrand Municipal Area

The Overstrand Municipal Area is characterised by habitats containing remarkable plant diversity. The Overstrand Municipality jurisdiction area contains eighteen vegetation types, six of which are classified as critically endangered in Government Gazette No. 1002, promulgated in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) (NEM:BA) of 9 December 2011 (*Strategic Environmental Management Framework, June 2014*).

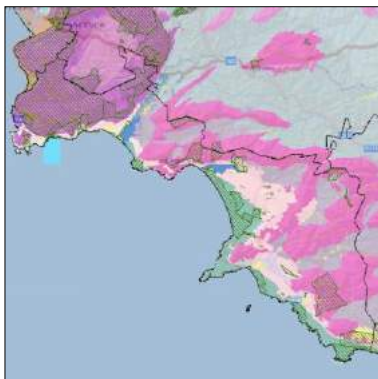


Figure 15: Distribution of Ecosystems in the Overstrand

Main vegetation types (>10% of municipal area)

- Agulhas Limestone Fynbos 12.11%
- Elim Ferricrete Fynbos 14.88%
- Kogelberg Sandstone Fynbos 17.76%
- Overberg Dune Strandveld 11.24%
- Overberg Sandstone Fynbos 32.36%

Other vegetation types (<10% of municipal area)

- Agulhas Sand Fynbos 1.59%
- Cape Coastal Lagoons 1.32%
- Cape Estuarine Salt Marshes 0.06%
- Cape Lowland Freshwater Wetlands 1.9%
- Cape Seashore Vegetation 0.16%
- Cape Winelands Shale Fynbos 0.09%
- Elgin Shale Fynbos 0.57%
- Hangklip Sand Fynbos 3.27%
- Ruens Silcrete Renosterveld 0.44%
- Southern Afrotemperate Forest 0.06%
- Southern Coastal Forest 0.51%
- Western Coastal Shale Band Vegetation 1.37%
- Western Ruens Shale Renosterveld 0.03%

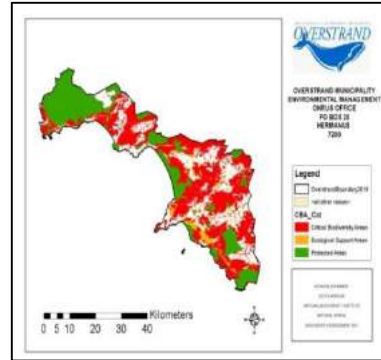


Figure 16: Overstrand Critical Biodiversity and Ecological Support Areas

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

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

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

Overstrand's Biodiversity Conservation Section

Nature Reserves and Open Space Zone 1 (OSZ 1)

The Municipal Area also includes the Bettys Bay Marine Protected Area, the Walker Bay Whale Sanctuary, and the Kogelberg Biosphere Reserve, which is one of South Africa's six existing Biosphere Reserves. The Kogelberg is regarded as the heart of the Cape Floral Kingdom as it provides habitat for approximately 1 880 plant species, of which an estimated 77 species are endemic to the area, and numerous animals including leopards, baboons, antelope, many birds, freshwater fish, reptiles,

amphibians, crustaceans and a huge diversity of insects and arachnids occur there. The Kogelberg Nature Reserve forms the largest part of the core area of the biosphere reserve. The remainder of the Core Zone is comprised of the Kleinmond Coastal and Mountain Nature Reserve, the Rooiels Nature Reserve and the Harold Porter National Botanical Garden. The agricultural smallholdings in the Hangklip – Kleinmond region, sections of the coast and the marine area comprise the buffer zone. Plantations, farms, local towns and industrial developments make up the transition zones.

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

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

Fernkloof Nature Reserve's Protected Area Management Plan (PAMP 2020-2025) will be completed in 2020 and submitted to council for approval. The Fernkloof Nature Reserve has an Advisory Board with an approved bylaw, and agreements with the Botanical Society of Hermanus the Cliff Path Management Group and the Hermanus Hacking Group.

Kleinmond Nature Reserve is supported by the Kleinmond Nature Conservation Society as well as the Kleinmond Hacking Group. Although the Nature Reserve is managed on a daily basis and has a very antiquated management plan, the formal management plan must still be developed.

Besides the proclaimed Nature Reserves, Overstrand Municipality manages Municipal Open Space Zone 1 properties (nature reserves), which are zoned for nature conservation purposes under the Overstrand Wide Zoning Scheme. These areas are protected for future generations as a network of Heritage Assets, but are not formally declared as Nature Reserves as yet.

The draft Environmental Management Overlay Zone document has identified the network of biodiversity corridors and areas of conservation importance that needs greater conservation status and the implementation of regulations and bylaws. The Open Space Network has been included in the Overstrand Environmental Overlay Zone as part of the SDF and the Zoning Scheme in order to assign proper management status to the properties, to protect them under the zoning scheme and to provide for the development of formal management plans with supporting budgets for properties within each Ward.

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

Several long-term projects have been identified in the 2020/21 financial year that needs attention for the benefit of the local communities and the environment. These projects are currently in the planning phase but sections of the plans should be implemented in the new financial year.

The key projects are:

1) Onrus River Rehabilitation and Restoration Project:

After the devastating fire of January 2019, alien clearing on the fire affected Peat Wetland started in late 2019 with LandCare funding, under the supervision of the Implementing Agent Casidra and the Landowners. At this point only invasive plant species on the peat wetland are being cleared but planning for the clearing of the entire Onrus Catchment to Coast is underway through the Water Fund initiative. Overstrand Municipality is the coordinating body of the Onrus Wetland Project together with the Landowners and other key role players such as Working on Fire, Working on Wetlands, LandCare, DEFF, ARC, and Enviro Wildfire.

Currently the Fire Department together with Enviro Wildfire has developed a monitoring technique to establish the exact depth and underground range of the fire. This monitoring technique is identifying the exact “hot spot” areas of the fire underground that still remain. The underground fire at this stage has not yet been contained but good progress is being made with the effective dosing of the underground fire.

2) Greater Overberg Water Fund:

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

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

The Greater Cape Town Water Fund was established in 2019 to help address the city's long-term water security concerns. The Water Fund is working with the City of Cape Town to develop and provide near-term ecological, social and economic benefits by introducing an innovative Water Fund model to protect rare fynbos habitats and secure more of

Cape Town's freshwater resources for its citizens by ensuring the protection of the Catchments.

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

The objective of this Water Fund is to ensure water security and protection of the major Water Factories or Catchments in the Overberg that feed the many rivers, wetlands and estuarine systems of the Overberg. The Onrus River Catchment to Coast project was identified as a demonstration project for the Greater Overberg Water Fund Project and feasibility studies is currently underway to use the Onrus Catchment to Coast system as a demonstration project.

3) Hawston – Paddavlei Rehabilitation and Restoration Project:

The Paddavlei Rehabilitation and Management Plan is set to be completed during 2020/2021 financial year. A service provider has been appointed to develop a Rehabilitation and Management Plan that will give clear guidance on the proper restoration and management of the area.

4) Stanford Mill Stream Rehabilitation and Restoration Project:

The concept masterplan for the development of the Millstream village Park and Greenway, Stanford envisions the improvement of the flow of water, improved water quality and restoration of extensive wetland systems between the R43 and Vlei Street and awareness raising and creation of recreational activities.

Current projects run by the Whale Coast Conservation is reed cutting and using cut reed

material to make animal feed and food packaging. Small grant funding was also given to Stanford Conservation trust to do some wetland planting in the same stretch as well as the preliminary preparation of the family picnic area with signage and benches. This will be done in coordination with the Environmental section.

5) Cape Dwarf Chameleon Project:

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

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

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

6) Thuma Mina Programme – Good Deeds Programme:

DEFF has realized that more efforts are needed if the environment is to be protected from pollution and has decided on a national #Thuma Mina Green Deeds - for a clean and Beautiful South Africa Programme to mobilise every citizen. The aim of the Programme is to promote environmental actions that take into consideration sustainable living practices. What kind of legacy do we want to leave for our children, grandchildren and loved ones?

The project will run for 3 years from 2019 till 2022. No funding allocations is available in this project but the project aims to support Municipalities' with the formulation and enforcement of by-laws in relation to keeping cities clean and strive to enable people to keep their cities, towns, villages and neighborhoods clean by providing:

- recycling bins for public spaces,
- recyclable refuse bags and

- construction and demolition waste crushing plants to enable Municipalities to process rubble from households optimally and provision of services effectively.

The Overstrand Municipality received 22 Environmental Youth Ambassadors. Of these 15 have been allocated for street cleaning under the Operational Department, 7 for Environmental Education and 1 Youth Environmental Coordinator, Mr. Steven Njokwana who is housed at the Environmental Management Services Department. He is responsible to coordinate the 7 Environmental Educators and to develop and implement environmental education opportunities in the department. Since April 2019 the following projects have been implemented.

- Engagement with Ward councilors to identify schools and community groups to work with.
- Engagement with communities such as Zwelihle, Masakhane, Mount Pleasant and Hawston.
- Environmental awareness sessions that was held at Harold Porter Botanical Society, and different schools from the region of Overstrand attended.
- Coastal/Beach clean-ups along the Overstrand coastline.
- Paddavlei clean-up in Hawston together with the community.
- Tree planning for child welfare, home for the physically challenged in Hermanus.
- Tree planting in Kleinmond to celebrate Arbor month in September 2019.
- Assist with the coordination of Turtle Project.
- Identification of dumping "hot spots" in Zwelihle.
- Identification of other dumping "hot spot" in the Overstrand and the coordination of cleaning operations for the rest of the Overstrand in 2021.
- Community environmental awareness campaigns on waste management is planning for in 2020.
- Informal training of educators on environmental awareness and waste and recycling is planned for 2020.
- The coordination of "Environmental Calendar Days" with other role players such as the Waste Department, DEFF, schools, Whale Coast

Conservation and DICT.

- The Formulating of an Environmental Forum for the Overstrand that will deal with environmental matters such as waste management, education and awareness, greening, recycling and land rehabilitation.

7) Coastal Coordinators (DEFF):

Four Coastal Coordinators that are all post-graduate students with various different backgrounds were placed at the Environmental Management Services Department through an agreement that they are seconded to assist with coastal activities in the Overstrand Area for which DEFF is responsible. The Municipality assist with office space and Protective Clothing. The Coastal Coordinators assist with the monitoring of harbours, fish counts, catch monitoring, pollution incidents and environmental education or any other coastal orientated projects that is required from DEFF or the Environmental Department.

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

1) Invasive Alien Plant Management Plan

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

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

The EMS of the OSM has taken the initiative to work with local wood making companies to assist

in the alien eradication on its properties. Each wood cutter is given a block where they make firewood for the local market. It must be stated that the wood cutters are under no obligation to remove all the invasive species but only take what they need for their business to succeed. In this manner, biomass is removed from areas and "follow-up" teams managed by the OSM have smaller workloads and is saving the cost on clearing operations which in turn can be used on additional areas for clearing.

Currently there are two teams working in the Hemel and Aarde Valley on municipal farms, each employing an average of 10 people.

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

In the 2019 – 2020 financial year, the budget for the alien clearing was R250 000-00 but a total area of 6 500 hectares needs to be maintained by the Department, therefore a total amount of R11 million is required to clear 6 500ha's

A dedicated AVM team was appointed through the Municipal LED/EPWP process to focus on key areas in need of alien clearing. Kleinmond, Fisherhaven, Vermont Onrus and Fernkloof were seen as priority areas for clearing for this team. Additional fuel load reduction is also done in moribund areas and this brings the total hectares for clearing to up to 700 hectares.

2) Fire Management Plan

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

For the 2019 – 2020 financial year, an estimated 540 hectares have been planned for controlled burns, however, due to unfavorable environmental conditions; only 2.5 hectares could be completed to date. These areas will be rolled over to the 2020/21 financial year.

Parallel to this a comprehensive firebreak implementation program has already been rolled out Overstrand wide, comprising of a network of 256 kilometers of firebreaks (Defendable space) of which 163 kilometers is actively maintained by the Overstrand Municipality and the rest are mainly on private land. The estimated cost to maintain these firebreaks is R3 million per year.

Coastal Management

Coastal Management Programmes are comprehensive policy statements with respect to various facets of coastal management, including access to coastal public property and coastal resources and the control of coastal development, amongst others.

The National Environmental Management: Integrated Coastal Management Act provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast.

The National Coastal Management Programme identified 9 Priority Areas.

Overberg District Municipality Coastal Management Programme: Situational Analysis Component (Mott McDonald PDNA, 2015)

| High Priorities | Medium Priorities |
|---|--|
| Provision of coastal access | Management of slipways, jetties, boat launching facilities and harbours. |
| Control and monitoring of access | Programme of predicted expenditure and investment in coastal management |
| Provision and maintenance of access infrastructure | Upgrade and maintenance of infrastructure for jetties, piers, harbours. |
| Clarity on roles and responsibilities between district and local municipalities | Beaches |
| Integrated coastal management | Alignment with other plans, policies and programmes |
| Funding | Disaster management |
| Management of alien invasive species | Protection of coastal and marine species |
| Estuarine management | Consideration and maintenance of ecological processes |
| Coastal access signage | Conservation of biodiversity |
| Pollution from sewer systems and other sources of pollution (litter) | Scientific input into decision-making |
| Stormwater management | Waste Disposal |
| Erosion | Climate Change |
| Mobile dune management | Infrastructure and services |
| Aquaculture (local economic development and sustainable job creation). | Illegal developments |
| | Development of tourist facilities |
| | Lifesaving |
| | Archaeological, cultural and heritage sites. |

Figure 17: ODM coastal management programme priorities

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

Priority Area 1 – Facilitation of Coastal Access

Goal: To provide reasonable and equitable access to the Coast for all:

Objective 1: Ensure that the public has the right of physical access to coastal public property, and along the seashore on a managed basis, taking into account historic and cultural resources and activities;

Objective 2: Ensure that the public has the right of equitable access to the opportunities and benefits of the coast on a managed basis

Objective 3: Ensure that the public has reasonable access to registered public launch sites for coastal recreation.

Priority Area 2 Compliance and Enforcement

Goal: Promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.

Objective 1: Improve compliance with coastal and other relevant laws and regulations

Objective 2: Ensure visible effective and coordinated law enforcement as mandated.

Implement coastal management bylaw along with local Municipality to ensure consistency.

Priority area 3: Estuaries

Goal: Ensure appropriate management and conservation of estuaries.

Objective 1: Develop and implement estuarine management plans for all estuaries.

Objective 2: Ensure estuarine management structures are in place of all estuaries.

Priority Area 4- Land and Marine Based Sources of Pollution and Waste

Goal: Minimise the impacts of pollution on the coastal environment.

Objective 1 Develop and implement pollution control and waste management measures to minimize and control harmful discharges into coastal ecosystems.

Objective 2: Monitor and manage polluting activities

Priority Area 5: Co-operative Governance and Local Government Support

Goal: Promote integrated and cooperative governance of the coastal zone and coastal planning / governance.

Objective 1: Assess potential institutional arrangements for coastal management

Objective 2: Promote partnerships to foster co-responsibility in coastal management.

Priority Area 6: Climate Change. Dynamic Coastal Processes and Building Resilient Communities.

Promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.

Objective 1: Ensure coastal development and planning provides for the effects of climate change, natural hazards and dynamic processes.

Objective 2: Develop a uniform approach in dealing with existing infrastructure at risk and areas of coastal vulnerability.

Priority Area 7 – Natural Capital and Natural Resource Management

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

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

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

Priority Area 8: Social, Economic and Development Planning

Goal: Promote sustainable local economic development.

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

Priority Area 9 – Education and capacity Building.

Goal: Promote coastal awareness, education and training.

Objective 1: Promote public awareness about the Coastal Zone

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

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

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|---|--|--|
| C. Access | Coastal Access Inventory for ODM | Completed Inventory & Review of OSM Inventory | Supply Information for the ODM Access Inventory |
| | ODM Coastal Access Management Plan | Completed Coastal Access Stakeholder Report – Roles & Responsibilities | Report to ODM in terms of Coastal Access Inventories |
| C. Compliance & Enforcement | Implementation of Coastal Management Bylaw | Opex development of bylaw already funded by ODM | Inclusion of coastal management bylaw in relevant documents eg. IDP. Enforce Bylaws. |
| Estuaries | Develop Estuarine Management Plans for all ODM Estuaries | Estuarine Management Plans developed | OSM to attend Estuarine Forum Meetings. |
| Land & Marine Based Pollution & Waste | Maintenance and Management of bulk sanitation infrastructure including waste water treatment works and sea outfalls. | (Blue Drop status attained / retained | Sewer Systems, Stormwater Cleaning (waste disposal); / Annual coastal cleanup with Working for the Coast). |
| | Water Quality Monitoring link to Environmental Health Bylaws coordination and implementation of Waste Management Plans. | Ongoing water quality monitoring for OSM. | OSM to play a supporting role in Water Quality monitoring as funded through the Berg Gourits Catchment |

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| | | | Management Agency. |
| Cooperative governance and LG Support | Formalise Municipal Coastal Committee. | Regular MCC meetings (quarterly) | Local Municipalities to address assigned tasks arising from the MCC. |
| | Supporting, assisting local municipalities in respect of coastal management functions including cooperative governance agreements, initiatives to address funding structure areas of special management etc. | Municipal functions in respect of coastal management fulfilled throughout ODM. | Required to liaise with ODM in respect of coastal management issues. |
| Climate Change, Dynamic Coastal Processes and Building Resilient Communities. | Implementing Coastal Management Lines . | Coastal Management Lines incorporated into district & local town planning structures (IDP, IDF etc). | Incorporate Coastal Management Lines into IDP, IDF, SDF, Zoning Scheme |
| | Disaster Management, including coordination, incident reporting and commenting on development applications from an environmental risk perspective. (ODM, provincial, DAFF, DEA) | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| ODM Area | Strategy /Project | Indicator | OSM Role /Task |
|--|--|--|--|
| Natural Capital and Natural Resource Management | Assist Local Municipalities in coordinating with CapeNature, Sanparks, DEADP, DEA etc in terms of protected areas and potential rehabilitation projects. | Cooperation between ODM local municipalities and conservation and environmental authorities. | OSM to promote collaboration with CapeNature through cooperative governance. |
| Social, Economic and Development Planning | Provision of amenities and infrastructure that promotes local economic development at resorts and comments | LED infrastructure at resorts. | OSM and DTI – OSM to coordinate local matters with the Department of Trade and Industry. |
| | input on development applications, rezoning etc with a local economic development component. | Indicator: Comments on Applications. | OSM to comment on Development Applications |
| Education & Capacity Building | Implementation of National Strategy for Coastal Awareness, Education and Training in ODM. | Environmental Awareness & Education Campaigns undertaken. | OSM to participate and support in programmes |
| | ODM to develop awareness & education strategy for ODM Coast (including signage standards for local municipalities) | Coastal signage developed and installed | OSM to evaluate and install standard coastal signage once it is available |

Figure 18: Coastal Management Programme 2015-2020 cycle

At the moment (February 2019) Overstrand Municipality is unable to implement the ODM coastal programme due to lack of funding and capacity.

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

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

The Draft Coastal Access Audit Report was distributed for public comments during November 2018 and public workshops were conducted. Further discussions regarding the pilot study is currently taking place.

Overstrand Municipality continues to implement the Constitutional mandates as assigned to Local Government by Schedules 4B and 5B to the Constitution, in the coastal environment. The mandates are exercised in the following manner on an annual basis:

- Implementation of Municipal Planning functions by including the coastal setback lines in the Environmental Overlay Zone (Coastal Planning Scheme) as part of the Overstrand Wide Zoning Scheme. The Zoning Scheme is an enforceable bylaw;
- Management of Coastal Access points and routes to designated swimming beaches, coastal open spaces and coastal nature reserves. Coastal Access infrastructure is mapped,

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

maintained and improved within the constraints of the annual operational budget allocation.

- Coastal Parks and Recreation Areas are managed by the Operational Services Section in terms of cleansing, solid waste management and maintenance services;
- Local Economic Development and Sustainable Tourism is promoted by means of the Blue Flag Programme, which provides eco-labelled facilities for tourists within the coastal environment;
- Coastal Open Space is implemented by the Field Rangers, assigned to the Biodiversity Conservation Division in the Environmental Management Section, Infrastructure & Planning Directorate;
- Coastal Nature Reserves are managed by the Biodiversity Conservation Section. Coastal infrastructure, vegetation, pollution, encroachment and fire regimes are managed within these protected areas;
- Maintenance of Municipal Fixed Assets and Liabilities. Where possible, management agreements have been drawn up between the Municipality and Hacking / Community organisations to assist with this programme.
- Co-operative Governance. Agreements are in place with the Cliff Path Management Group and other organizations for joint management of international tourist attractions such as the Hermanus Cliff Path. Overstrand Municipality attends Municipal Coastal Committee Meetings, Estuarine Forum Meetings and District or Provincial workshops where required. Overstrand Municipality works closely with the Department of Environmental Affairs and the Overberg District Municipality in the implementation of the Working for the Coast Programme.
- The Municipality is involved in the committee for the Cape Whale Coast Hope Spot Initiative and assists with programmes launched under this initiative.
- The Municipality supports community research and education programmes in partnership with the Whale Coast Conservation Foundation, the Dyer Island Conservation Trust and other institutions.

- Municipal Bylaws are enforced within coastal public places and estuaries.
- Basic Assessment studies were initiated for the rehabilitation of the Grotto wetland system in Hermanus as well as for the stabilisation of the Grotto East parking area after a large section of the property was swept away by the Klein River Estuary;
- Alien vegetation was controlled by means of Municipal and Working for the Coast Programmes;
- The Maintenance Management Plans for the dune fields in Pringle Bay and Betty's Bay were approved during the 2016/7 financial year. The dune freezing phases are in process in both regions.
- The Cliff Path Management Group in Hermanus has been instrumental in the construction of the Hermanus Cliff Path (incorporating the Vermont and Onrus Coastal paths), an international tourist attraction. The Cliff Path Management group is planning further extensions of the Cliff Path in the next five year cycle.
- Continual maintenance was applied to boardwalks and trails within the coastal zone, throughout the Municipality, by the Working for the Coast Programme and Municipal Initiatives.

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



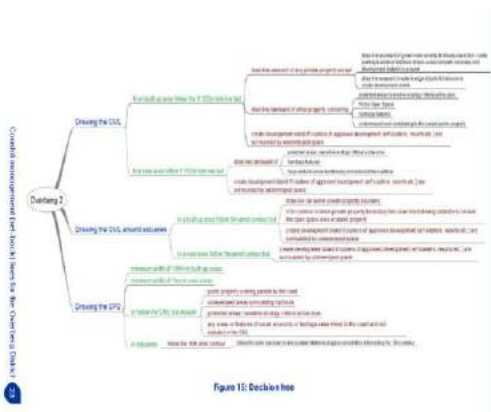


Figure: Coastal Management Lines, Management Zones and Decision Tree for the evaluation of Coastal Development

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

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

Overstrand Municipal Overlay Zones

Overlay zones provides a mechanism for land use management whereby Council may give effect to specific guidelines contained in a spatial development framework or policy plan. These guidelines could (within specified areas) promote development, require a limitation of land uses, define additional, stipulate more or less restrictive development rules, or identify specific development rules. It provides a mechanism for elevating specific policy guidelines, as approved by Council, to land use regulations. An overlay zone will apply in addition to the base zone of a property. Three overlay zones have been compiled for the Overstrand municipal region namely a Heritage Protection overlay zone, Stanford overlay zone and an Environmental Management overlay zone. These overlay zones will be included in the current zoning scheme of Overstrand Municipality.

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

The following overlay zones apply:

A. ENVIRONMENTAL MANAGEMENT OVERLAY ZONE (EMOZ)

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

B. HERITAGE PROTECTION OVERLAY ZONES (HPOZ)

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

HPOZ

- 11) Stanford HPOZ
- 12) Landscapes of High and Very High Significance HPOZ;

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

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

- Working on Fire – For the upkeep and maintenance of critical fire breaks and assistance during prescribed burns.
- Coordinates work with the National Turtle Rescue Network – Spearheaded by the Two Oceans Aquarium, where stranded marine turtles are collected, rehabilitated and rereleased in their natural habitat
- Part of the National Strandings Network – Where any stranding of marine life of significance is reported to the relevant authority, monitored or removed, depending on the needs of the animal.

Working for the Coast

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

In the environmental sector the emphasis is on creating additional work opportunities through the introduction of labor-intensive practices through the Working for the Coast initiative. The Department of Environmental Affairs has therefore through their commitment to social responsibility projects,

committed another two year MTEF cycle from 2015 to 2018.

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

Estuary Management

The Department of Environmental Affairs and Development Planning has appointed Royal Haskoning DHV for the Estuary Management Framework and Implementation Strategy project. This project will span 3 years and the key deliverables are the development of:

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

The Estuary Management Framework and Implementation Strategy (EMFIS) project continues. It has been running for a few years and is due to conclude, latest June 2019.

The project outcomes are a number of prioritized draft estuary management plans aligned to the requirements of the National Estuarine Management Protocol (NEMP), some information brochures and training material as well as a strategy and TOR for EAFs.

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

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

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

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

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

Development and implementation of the Onrus Estuary Reed Maintenance Management Plan

The Onrus River Estuary Forum has secured external funding for the development of a Reed Maintenance Management Plan. Once approved the plan will be implemented with coordination between the landowners and the Environmental Section.

The rehabilitation of the Peat wetland in the upper reaches of the Onrus River catchment is crucial for the ecological functioning of the estuary system. The Environmental Section is assisting land owners in securing funding to conduct this work in the catchment.

Baboon Management

The Overstrand Municipality, the Provincial Department of Environmental Affairs and CapeNature has agreed on a way forward for the management of baboons in the Overstrand. A Compactum has been signed between the organisations and a Strategic Baboon Management Plan has been finalized. We are still awaiting the official announcement of the assignment in the Provincial Gazette.

In November 2019 the Overstrand Municipality appointed Human Wildlife Solutions (HWS) to manage two baboon troop populations, 1) Pringlebay troop and 2) the Voëlklip troop (also

known as Fernkloof or Hermanus troop). The start-off budget of R2.7million for baboon management was only enough to manage the two most affected areas at that stage.

Up until January 2020 the baboon troops were only monitored by means of trained, infield baboon rangers/monitors but since February 2020 the activities of the VF "virtual fence" has been implemented in the Voëlklip/Hermanus area. Within the past 3 months HWS has succeeded in keeping the troop together more than it has been over the last 5 years and this in itself is a great achievement.

There is also a Baboon Project in the Pringle Bay area that is currently managed by HWS with baboon monitors and the involvement of the local Community that assist with the management of the Pringle Bay baboon troop.

The Municipality is in the process of developing a Baboon Liaison Group (BLG) which is a formally constituted organisation comprised of nominated members of the community who live in suburbs of the Overstrand that are directly impacted by baboons. The BLG plays an advocacy role.

The Hermanus Baboon Action Group and Pringle Bay Baboon Action Group have also been created by members of the public, ratepayers associations and interested and affected parties to assist the Municipality with the coordination and management of the Programme.

NOTE FROM ENVIRONMENTAL DEPARTMENT: BABOONS ARE A LIFESTYLE CHOICE and living on the urban fringe is a lifestyle choice. You will have to take established preventative measures if you choose to live near natural areas, especially known baboon home ranges.

PRECAUTIONS:

- Make your premises unappealing to baboons
- Acknowledged baboon-proof electrified perimeter fencing is the best defense.
- Electrified barriers under the eaves prevent

baboons from climbing onto the roof.

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

Cape Whale Coast Hope Spot Initiative

Hope Spots are special areas in our oceans that act as networks of marine spaces designed to maintain biodiversity, provide a carbon sink, generate life-giving oxygen, preserve critical habitat and allow low-impact activities to thrive along our coast and our oceans.

The Cape Whale Coast Hope Spot, stretching for 230kms from Rooi Els to Quoin Point in the Western Cape, is one of these Nationally Proclaimed Hope Spots. It is unique in its combination of rich and

abundant biodiversity, spectacular scenery and cultural heritage.

To date, over eighty (80) Hope Spots have been declared worldwide and in December 2014, Dr Sylvia Earle visited South Africa to inaugurate the first six Hope Spots on the African continent. On December 6th 2014, Dr Sylvia Earle and her team visited the Overstrand to officially launch the Cape Whale Coast Hope Spot (CWC-HS) with full support from the Overstrand Mayoral Committee.

As citizens of the Cape Whale Coast we are all intimately connected to the sea. To feel that connection, we must feel involved. We must have a sense of ownership and stewardship for the spaces and species around us; recognizing we are not distinct from nature but are, instead, very much a part of it. There is, therefore, an over-arching need to develop a culture of accountability and shared responsibility for this wondrous place we call "Home". Promoting this changing culture is a priority goal in the CWC-HS.

The long-term aims of this initiative will be to focus on uplifting educational processes related to coastal issues, improved eco-friendly and informed tourism and, finally, creating community drive to protect our coastline so our children can partake in the coastal livelihoods and recreational activities that makes the Cape Whale Coast Hope Spot unique.

The CWCHS Initiative will strive to achieve three main goals:

- 1) creating an understanding of our dependence on a healthy environment, with particular emphasis on the empowerment and mentorship of local youth, to establish a lasting network of educated and informed ambassadors for our coastal environment;
- 2) identifying and supporting entrepreneurial/development opportunities to help create sustainable livelihoods for local people;

- 3) generating a very clear conservation and caring ethos such that all participants can contribute towards their own future.

The Cape Whale Coast Hope Spot initiative is being led by a Local Organizing Committee. The organizing committee members were nominated by a broad stakeholder group, and include representatives from the Overstrand Municipality, CapeNature, Department of Fisheries, Tourism and local NGO sectors.

A long-term objective of the CWC-HS is the establishment of a Marine hub that will establish the Overstrand as a leader in coastal and marine conservation. The current proposed site for this centre is in the New Harbour Hermanus and will serve as a hub for tourism, sustainable local marine industries, research and education. This process is still in progress.

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

Overstrand's Environmental Management Section

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

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

- Progressive development and implementation of a corporate Environmental Management System to reduce the environmental footprint of the Municipality.
- Evaluate all developments (development proposals, town planning applications, building plans and infrastructure projects) for environmental sustainability.
- Liaise and engage with stakeholders concerning the state of the environment and to

advise the Municipal Council and Municipal officials on Environmental matters.

- Management of Air Quality and Climate Change impacts within the Municipal area.

Environmental Management System (EMS)

An Environmental Management System (EMS) is that part of an organization's overall management structure and arrangements that addresses the immediate and long-term impact of its activities, products, services, facilities and processes on the environment. By implementing an EMS the Municipality seeks to install 'Good Practice' procedures in the operational aspects.

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

1. To build institutional capacity at all levels of the OSM in order to ensure that the EMS is effectively implemented;
2. To enable on-going and incremental improvement in the management, protection and quality of the OSM environment;
3. To develop and maintain mechanisms to gather, compile and provide access to appropriate environmental information in order to enable informed decision-making on issues affecting the environment;
4. To monitor and evaluate the EMS related programmes and objectives;
5. To promote corporate environmental responsibility.

In order to ensure successful implementation of the IEMP, linkages have to be established with the responsible department/stakeholders to integrate the key objectives of the IEMP into their strategies and programmes.

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

- Recognize the intrinsic value of biodiversity and natural ecosystems by protecting and restoring

them

- Develop and enable cooperative networks towards a sustainable municipality and town
- Enable communities to minimize their ecological footprint
- Modelling urban processes on ecological characteristics and processes to create a sustainable municipality and town to empower local communities to support the drive towards a sustainable town.

In 2017 the Environmental Management System was officially implemented in the Municipality in order to measure the impacts of Municipal Service delivery on the natural environment. Audits have taken place at Waste Water Treatment Plants, pump stations, storm water outlets and more. Additional audits are planned for the new financial year (2018/19) and the monitoring and follow-up of audit findings will continue.

Environmental audits have been conducted on all storm water outlets discharging into the ocean during 2018/2019 within the Overstrand area. Findings and recommendations were made to the respective Operational department for inputs and implementation. Future plans includes co-ordination with other conservation bodies to implement a programme to manage key storm water outlets.

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

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

Through the storm water outlet audit, additional

outlets have been identified and a progressive roll-out of the project is planned for the entire municipal area.

Air quality control

The Senior Environmental Manager has been appointed as the Air Quality Officer for the Overstrand Municipality and the Environmental Manager, with the two Environmental Officers assist with implementation of Air Quality activities. The Overstrand Municipality has a Council approved Air Quality Management Plan (summarised in Chapter 8 of this document) that is guided by the regulations in the Overberg District Municipality's Plan (ODM). This plan was reviewed and updated in the 2016/2017 financial year. The plan will be reviewed every 5 years in accordance with the IDP cycle.

Overberg District Municipality (ODM) has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. The Overstrand Municipality works with the District and Provincial Department of Environmental Affairs and Development Planning (DEADP) to deal with any complaints that are logged with the Municipality.

The Overstrand municipal area does not have enough air quality impacts to appoint a dedicated official in a post and current staff is monitoring as and when an incident occurs.

The ambient air quality monitoring station has been moved to the premises of Abagold, which was found to be more secure and less prone to vandalism.

Specific initiatives relating to air quality control planned in 2020/21 are:

- Compilation of an emissions inventory of all industrial sources.
- To compile an inventory of all small boilers.

Climate Change Strategy

As part of the roll-out of the municipality's intended Climate Change response strategy, the Environmental Management Section started with an Energy audit on all municipal buildings.

The purpose of this audit was to determine the energy use of each municipal office and building.

The Environmental Section is currently reviewing the information of the audit to evaluate how energy is consumed and which appliances are used and which section of the buildings is consuming the most energy.

Recommendations will be made on how the buildings can achieve more efficient energy use.

Municipality's overarching response to climate change

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

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

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

Local government must work in cooperation with the PGWC so that the Provincial energy targets can be achieved. Areas of cooperation may include:

1. Increase energy efficiency in all municipal buildings: Embark on energy conservation measures to be applied in all local government owned and used buildings; audit of existing energy consumption

in buildings; identification of potential measures for improved energy efficiency; systematic use of more efficient technologies and energy consumption practices.

2. Increase the public transport share of total transport modal shift; decrease the number of private vehicles into the town centre: focus on improving quality of public transport to the city centre; develop 'park and ride' facilities around the town centre; improve public transport within the city centre; and explore disincentives for private vehicles.

3. Assist in providing non-motorised transport: develop and implement a non-motorised transport strategy; bicycle plan, information and awareness campaigns to encourage the use of bicycle and pedestrian pathways.

4. Assist in installing solar water heaters in municipality owned housing.

5. Assist in improving energy efficiency in the residential sector through energy efficient water heater by-law legislation, facilitating of the creation of EE mass roll out businesses, information dissemination campaigns.

6. Assist in improving energy efficiency in industrial and commercial facilities: information dissemination campaign on efficient lighting use in partnership with organised business.

7. Embark on initiatives to drive renewable energy supply and reduce CO₂ emissions.

8. Assist Province to support economic competitiveness and increasing employment through its energy strategies and initiatives.

Local Government Support – Climate Change:

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

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

Phase 1 Fire Management

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

Phase 2: Stabilize Critical Erosion

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

Phase 3: Catchment to Coast Rehabilitation

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

OTHER CLIMATE CHANGE MITIGATION AND ADAPTATION PROJECTS INCLUDE:

1. The Invasive Species Management Strategy is a document drafted by the Environmental Services Departments, Biodiversity Section and it is drafted to be in line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004. The document includes the

identification, control and management of existing as well as new and emerging invasive species, in order to prevent them from spreading and through this assist with.

2. The Environmental Management Overlay document encompasses the entire Overstrand land area. This plan serves as a planning and management tool for the protection and conservation of all natural open spaces and natural systems. The outcome of this plan is to ensure the protection of ecosystem services that these natural assets provide, such as flood attenuation, waste absorption air and water purification, resource provision and recreational cultural benefits.

3. Dune Maintenance Management Plans at Pringle Bay and Betty's Bay. The sand dune system has been moving back and forth on a seasonal basis as part of an isolated or "pocket beach" system prior to human settlement in the area. Development has impacted on the system preventing seaward return movement of the sand by capturing it along roads and houses. On-going challenges associated with managing the landward influx of wind-blown sand from the beach and dunes onto the urban edge have been experienced over a long period of time.

The advancing wind-blown sand is slowly but surely impinging on, and threatening with inundation, the houses located along the urban edge including the access roads, municipal ablution facilities, car parks and adjacent back dune wetlands.

Due to the changes to the natural sediment dynamics of the coupled beach and dune systems, the phenomenon of landward migration of the high water mark continues up to the present. This is likely to accelerate in response to sea level rise and the increased storm surges resulting from climate change.

To resolve the situation the Ratepayers Association in partnership with the Overstrand Municipality appointed a consultant to develop Maintenance Management Plans for the beach and the fore-dune system at Betty's Bay and Pringle bay.

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The Overstrand Municipality in partnership with the Ratepayers' Association, District Municipality, Cape Nature, DEA and the Coastal Engineer coordinated the implementation of the Maintenance Management Plans (MMP) for the beach and adjacent dune system at Betty's Bay and Pringle Bay.

The Overstrand Environmental Services Department, together with the Ratepayers have officials present on site responsible for overseeing the maintenance work that is conducted on the dunes.

Maintenance work which requires large movement of sand will be done by professional earth moving specialists. Appropriate mechanical equipment will be used to mechanically shape and move the dunes into place. An agreement has also been reached between the Overstrand Environmental and Operational Sections to make the municipal excavator available on a part time basis to assist with sand movement. When available, the Working for the coast teams, also referred to as the dune monitoring teams, will be responsible for the packing of branches on the dunes. The focus of this MMP's is to describe proposed maintenance activities in the area located seawards of the public parking area and municipal ablution facilities.

This dune management project is a co-operative partnership between the Overstrand Municipality and the Ratepayers associations of Betty's Bay and Pringle Bay. Collectively the Dune Task team comprises of the Overstrand Municipality, Ratepayers Association, Department of Environmental Affairs - Coastal Unit, Cape Nature and Overberg District Municipality.

HERITAGE RESOURCES

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

Broad categories of Heritage Significance in the Overstrand area are:

Historical:

- Khoi san
- Lady Anne Barnard

Architectural

- Danger point light house (visitor centre)
- Moravian Mission House - Onrus
- Mooihawens - Betties Bay.

Aesthetic/Environmental - Significant views or vistas

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

Social - economic social or economic activity

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

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

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

- Buffelsjags - historical shellfish.

Technological / scientific

- Radar stations - Stony point (WW11)
- Whaling station - Stony point
- Magnetic Observatory.

The Overstrand Heritage Survey was completed in 2009 and accepted by Heritage Western Cape in +- 2010. This survey included mostly buildings.

A separate survey will have to be conducted on other heritage resources as much of the Heritage entities lie in Private ownership. The maintenance and preservation of the heritage resources are the private owner's responsibility.

In Overstrand mostly private entities are currently utilizing some of the heritage resources to unlock their economic potential in the area.

Funding is required for further surveys on heritage resources to unlock its economic development opportunities: for example

- Heritage walks (identifying Heritage points/structures of interest)
- Conservation areas - Stanford ranked no 3 in the Western Cape
- Harbours, caves (archaeological)
- Traditional roads and pathways
- Shipwrecks
- Museums.

KPA 5 – SOCIAL UPLIFTMENT AND ECONOMIC DEVELOPMENT

KPA 05 5 (a)

Development of integrated Human Settlements

HOUSING

1. BACKGROUND

1.1 Introduction

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

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

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

2. Setting the context

In the process of developing a strategic housing plan for the Overstrand Municipality it became clear that an understanding must be developed for the existing legislative and policy guidelines that exist in the National and Provincial spheres of Government and which would inform any strategic planning that is being done by the Municipality.

To fully understand the context of housing in South Africa, a comprehensive legislative background is needed. It should be noted that all the relevant

legislation and policy frameworks will not be discussed in this document due to its limited content. It has however been dealt with comprehensively in the Overstrand Housing Strategy.

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

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

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

The Constitution of the Republic of South Africa

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

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

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

- The Western Cape's Provincial Spatial Development Framework (PSDF)
- Western Cape Sustainable Human Settlement Strategy
- Western Cape Strategic Five Year Plan
- Strategic Objective 6: Developing Integrated and Sustainable Human Settlements
- Project Process Guide for Human Settlements Programmes : Updated 2017

Other important guiding instruments on local level that needs to be taken in account are the

Overstrand SDF and the Overstrand Growth Management Strategy.

3. Identifying the issues

3.1 Problem statement

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

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

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- 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 (EPHP).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.
- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
 - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance due to their credit worthiness status. These households fall in the category R3 501 – R22 000. Provision also needs to be made for a category earning less than R3 500 per month on a rental basis.
 - One of the key challenges to the development of sustainable human settlements is the limited availability of well-located land if a site and service delivery model is followed. This is especially true for the Zwelihle, Kleinmond and Mount Pleasant areas.
 - High cost of the sustainable development with specific reference to energy efficiency in the development of human settlements. The technology used should be sustainable and practical. The housing codes need to consider the operation impact/expense of the technologies used.

3.2 Housing Demand

The Housing demand for Overstrand is notoriously difficult to pin down. Reasons include fluctuating demand, inclusion of households living in backyard dwellings, and inclusion of households living in overcrowded conditions to name a few. The

problems are exacerbated by limited availability of suitable land and increasing cost of infrastructure. The housing demand, even the lowest number is simply a target to aim for when satisfying the quantitative aspects associated with the creation of integrated sustainable human settlements.

The total housing demand in the Overstrand municipality mainly consists of the people living in informal settlements as well as the number of backyard dwellers. It is important to note that there is no reliable information available on the number of backyard dwellers, making it increasingly difficult to accurately plan for future housing needs in the Overstrand area. With respect to farm workers, in terms of Provincial Circular 10/2015 (as amended) a total of 5% of housing opportunities in a project must be reserved for farmworkers residing in the catchment area.

A Socio-Economic Study was undertaken by the Department of Human Settlements in conjunction with the Municipality to determine and gain a better understanding of the demand and need for low cost- as well as affordable housing. The study was undertaken for the whole Municipal area in pre-determined survey areas based on agreed upon criteria. The analysis and results of this study has been processed and a final report was compiled by the Consultants at the end of January 2017. The Report was work shopped and presented to Council on 13 April 2017 by the Consultants after which the final report was compiled. A final close out report served before Council at the end of June 2017 where the following findings and recommendations were included:

| Finding | Comment / Action as noted by Council |
|---|--|
| It is recommended that plot sizes are increase in future developments to allow for extension of dwellings to counter overcrowding and negative social impact. | This recommendation must be weighed against cost factors and a policy of densification of development. The recommendation will be considered in future development proposals |
| The Municipality must take into account the impact of migration and | Will be taken into account during the updating of the Municipal SDF where after |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Finding | Comment / Action as noted by Council |
|--|---|
| fertility on population growth, when planning future developments. | the IDP will be adjusted accordingly. |
| Investing in the upgrade of backyard structures should be considered as this can contribute to the provision of housing. | Dwellings in backyards are privately owned. The recommendation is however supported insofar as what the Municipality can assist in creating an enabling environment (such as the policy of second dwelling units per erf). Checks and balances will also have to be in place to capacity of services, fire and health protection. |
| Priority should be given to the development of housing Programmes that provide appropriate rental stock for low-income and GAP market beneficiaries. | Agreed. Housing Chapter of IDP already provides for this but the 5-year housing program will have to be adjusted to accommodate this recommendation. |
| Affordability of housing programmes focusing on the GAP market should be revisited to align with existing variable income levels of prospective beneficiaries. | Agreed. The Provincial Department of Human Settlements is also attending to this issue. A contribution of R10 million has been approved in order to assist in making the Swartdamweg and Mt Pleasant Gap project more affordable. Principles established with this project will be rolled out to future projects as well. |
| A detailed investigation should be conducted into systems and processes associated with the waiting list, beneficiary selection and housing allocation. | Agreed. It must however be noted that the waiting list, beneficiary selection and housing allocation is not only the responsibility of the Municipality, but also involves national and provincial policies and controls. An investigation of this nature should be initiated and conducted at those spheres of government. |
| Cognisance should be taken regarding the perceptions of people in | Noted. |

| Finding | Comment / Action as noted by Council |
|---|--|
| the informal settlements regarding ownership. | |
| Formalisation of backyard structures should be investigated as a housing opportunity | See comment above regarding this issue. |
| Policy must allow the municipality to employ local resources to address housing need, i.e. caravan parks. | Agreed. |
| The policy (BNG Housing) providing subsidy housing to the low-income cohort, should be revisited and reconsidered. | Agreed. This study was, as has been stated in the Executive Summary, co-funded by the Department of Human Settlements. Said Department has taken note of this recommendation and will promote it on the relevant levels of government. |
| Develop a policy pertaining to affordable rental stock as an alternative to the BNG subsidy | Agreed. This recommendation is currently being promoted and implemented at all levels of government. The current Housing Chapter of the IDP will be amended to reflect more detail. The role of the Municipality is however at issue here. Municipalities in general will not be able to fund shortfalls in especially CRU projects and is not in apposition to maintain or manage these projects. |
| Development of a policy that sees the incorporation of the agricultural sector in the planning of future housing. | Agreed and will be included as part of the IDP. |
| As a result of the growing pressure of available developable land for housing, the present policies and approaches of protecting fynbos, should be revisited. | This is a very sensitive issue that needs to be addressed with care. Development within protected areas will have to be done with consensus with all interested and affected parties. |

| Finding | Comment / Action as noted by Council |
|---|--------------------------------------|
| Incorporation of skills training centres at Thusong community centres in collaboration with LED offices, NGO's and private sector, should become a focus point. | Agreed. |

Table 55: Findings from Socio-Economic study concluded, 2017

The recommendation to Council included the following:

1. that the findings and recommendations made in the final report of the Overstrand Socio-economic Study, **be noted**;
2. that the Housing Chapter within the IDP will have to be reviewed as a result of the findings in the report **be noted**; and
3. that the housing programme as contained in the IDP will have to be reviewed, **be noted**.

The final Socio-Economic Study Report containing more detailed information on demand is available for public viewing on the Municipal Website (www.overstrand.gov.za).

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

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

| TOWN | INFORMAL SETTLEMENT | TOTAL INFORMAL UNITS PER AREA JUNE 2018 | TOTAL INFORMAL UNITS PER AREA JUNE 2019 |
|----------|---------------------|---|---|
| Stanford | Die Kop | 107 | 112 |
| Gansbaai | Masakhane | 1180 | 1181 |
| | | 91 | 91 |

| TOWN | INFORMAL SETTLEMENT | TOTAL INFORMAL UNITS PER AREA JUNE 2018 | TOTAL INFORMAL UNITS PER AREA JUNE 2019 |
|--------------------------------|-----------------------------------|---|---|
| Gansbaai | Beverly Hills | | |
| Kleinmond | Overhills | 379 | 414 |
| Zwelihle | Tsepe-Tsepe | 216 | 186 |
| Zwelihle | Serviced Sites | 76 | 80 |
| Zwelihle | Tambo Square | 332 | 347 |
| Zwelihle | Asazani | 58 | 79 |
| Zwelihle | Mandela Square (relocated to TRA) | 200 | 250 |
| Zwelihle | New Camp | 54 | 49 |
| Zwelihle | Transit Camp | 283 | 210 |
| Gansbaai | Buffeljagsbaai | 15 | 15 |
| Hawston | Erf 170 | 11 | 12 |
| Emergency Housing (EHP) | | | |
| Mount Pleasant | EHP | | 26 |
| Stanford | EHP | | 150 |
| Zwelihle | EHP | | 230 |
| Masakhane | EHP | | 150 |
| Eluxolweni | EHP | | 38 |
| TOTAL | | 3029 | 3620 |

Table 56: Overstrand total informal units, June 2018 & 2019

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

| SUMMARY OF OVERSTRAND HOUSING DEMAND AS AT DECEMBER 2019 | | | | |
|--|--------------|---------------|---------------|---------------|
| | AREA | OCT 2019 | NOV 2019 | DEC 2019 |
| 1 | Kleinmond | 922 | 922 | 923 |
| 2 | Betty's Bay | 34 | 34 | 34 |
| 3 | Hawston | 816 | 821 | 822 |
| 4 | Mt Pleasant | 945 | 946 | 950 |
| 5 | Zwelihle | 4 373 | 4 395 | 4 395 |
| 6 | Stanford | 982 | 984 | 984 |
| 7 | Gansbaai | 3 201 | 3 205 | 3 505 |
| | TOTAL | 11 273 | 11 307 | 11 613 |

Table 57: Summary housing waiting list, 2019

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

4. Identifying Resources

4.1 Land

The Town specific spatial strategies and the current Spatial Development Framework highlights certain land use proposals which are significant to Housing proposals:

- Pringle Bay & Rooi Els: Approximately 30% of formal residential erven are vacant therefore there is no need for identification of additional land for housing provision.
- Betty's Bay: Current demand in Betty's Bay too small to warrant a separate low-income housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints. An investigation to identify suitable land for integrated development was undertaken during 2017/2018 and is currently still in progress. A survey and enumeration was done of all the backyard structures and informal settlement dwellers as

part of the investigation. The survey was required in order to determine the need for various housing typologies within the area to allow for better planning of developments. The information gathered from the survey, will now be incorporated into the report. Once completed, the report will be submitted to Council for approval, where after detailed planning will take place. Potential projects have been included in the housing programme and funding will be requested from DoHS after the report has been finalised and development sites identified and approved by Council.

- Hawston/Fisherhaven: Hawston Planning Unit 4 (Overstrand Growth Management Strategy) is earmarked for service industrial development and Fisherhaven Planning Unit 6 which is earmarked for the development of houses and community facilities will be used to integrate the two towns. The identified portion of land has been included in the Hermanus West Provincial Catalytic Project and planning will be done by the Provincial Department of Human Settlements in conjunction with the Municipality.
- Hermanus West: The Growth Management Strategy identified opportunities for possible inclusionary housing development on Planning Unit 8. The urban edge can also be extended into the Fisherhaven/Hawston area to allow for the establishment of an integrated development area. The identified portion of land has been included in the Hermanus West Provincial Catalytic Project and planning will be done by the Provincial Department of Human Settlements in conjunction with the Municipality.
- Greater Hermanus: Vacant land study was conducted and concluded that the urban edge can be extended in the Fisherhaven/Hawston area to allow for the establishment of an integrated development area, providing a full range of housing types and land uses. The identified portion of land has

been included in the Hermanus West Provincial Catalytic Project and planning will be done by the Provincial Department of Human Settlements in conjunction with the Municipality.

- **Stanford:** The Municipality intends developing an IRDP project on a 30 ha portion of Growth Management Strategy Planning Unit 9 over the next 5 years. The portion of land was acquired during the 2013/14 financial year. Planning approval was received at the end of March 2018 after which the funding application for the installation of civil infrastructure was subsequently submitted to the Department of Human Settlements. Approval is currently awaited and it is anticipated that development of services will commence by between April and June 2019.
- **Buffelsjagbaai:** Although not currently approved in the Spatial Development Framework, a planning process has been initialized to include this area for housing purposes. Application was made to extend the urban edge to include this area and approval is expected at the end of March 2019.

In addition to the above-mentioned initiatives, the municipality is continually investigating all options regarding the availability of land for housing development. This includes public and private land and the possibility of purchasing land through the housing programmes. Initiatives currently underway are in Kleinmond, Hawston and Hermanus (Zwelihle/ Mount Pleasant). Although the original date to adopt a revised SDF was set to be simultaneous with the IDP review for May 2019. It is foreseen that it would only be adopted later this year (2019/20) in order to give the public enough time to give input into the reviewed SDF. The draft amend SDF is currently open for public comment until 28 April 2020 and the Final will serve before Council on 27 May 2020.

Negotiations initiated in 2018 by the Western Cape Department of Human Settlements to

acquire the Schulphoek land for housing in Hermanus are in process. Schulphoek was transferred to the Municipality during December 2019. The sale was funded by the Department of Human Settlements. This is also currently a proposed area for a Priority Housing Development Area (PHDA) and endorsement from National Department of Human Settlements (NDOHS) is awaited.

4.2 Funding

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

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

Funding sources consist of the following

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

4.3 Human Resources

The Overstrand municipality appointed an Implementing agent to guide and handle the delivery of subsidized housing. This agent manages the planning and implementation of Overstrand housing projects in conjunction with the Municipality and Consulting Engineers.

Implementing Agent Tender is linked to the provision of 3000 housing opportunities and once this milestone is reached, the Municipality will have to consider other alternatives.

5. Housing Strategy

The main vision is to not only eradicate the current housing backlog, but to develop and plan for future integrated communities and settlements that would be able to sustain the growing needs for housing in such a way that all people will benefit from the housing developments. Thus it is imperative for clear and concise goals and objectives to be set out firmly supported by the vision.

The intention is to achieve the following three goals in order to realize the vision of sustainable and integrated human settlements:

- Accelerated delivery of housing opportunities
- A sense of ownership, rights and responsibilities amongst beneficiaries.
- Optimal and sustainable use of resources

Specific objectives need to be set in place to achieve the above mentioned goals:

Objective 1: Upscale provision and implementation of serviced sites.

Objective 2: Increasing densities of new human settlement developments on well-located land.

Objective 3: Reduce bulk infrastructure as a constraint to human settlement development.

Objective 4: Acquiring well-located land for well-planned Integrated Human Settlements.

Objective 5: Provide a fair allocation of housing opportunities.

Objective 6: Increase beneficiary involvement in the development of housing opportunities.

Objective 7: Enhancing supply of new rental housing opportunities and encourage improved property management of rental stock.

Objective 8: Increase sustainable resource use by exploring alternative technologies and building methodologies.

Objective 9: Implement Overstrand Municipal Growth Management Strategy.

This vision will be achieved by implementing different programmes that are relevant to the specific projects undertaken. These programmes are discussed in more detail in the action plan under section 7.2

Since 1995 and up to the end of 2019, a total of **6 002 housing units** have been provided in the Overstrand Municipal area.

6. Action Plan

6.1 Introduction

A detailed action plan has been designed to reduce the backlog and address the current housing need. This Housing Strategy Five- Year Plan incorporates several housing programmes, each addressing different needs and is focused on specific projects.

The housing function within the Municipality has been re-organised, by placing the housing delivery process within the Directorate Infrastructure and Planning, whilst retaining housing administration in the Directorate Community Services. This facilitated a more streamlined process.

The funding sources for each of the projects are also indicated in the strategy and were discussed in section 4.2. The expenditures are allocated in the budget for the next five years. This strategy is designed in such a way that it makes provision to continue after the initial five years.

6.2 Housing programmes and Related Projects

The following housing programmes form part of the strategy:

1. Integrated residential Development Programme (IRDP)

This programme has been introduced to facilitate the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. The Programme is aimed at creating social cohesion.

The IRDP provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for low, middle and high income groups. The land use and income group mix will be based on local planning and needs assessment.

The projects that will form part of this programme include: Projects in Gansbaai (Blompark), Stanford and Hawston.

2. Upgrading of Informal Settlements

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

- The municipality promotes the upgrading of informal settlement programme (UISP) to improve the quality of life of affected residents.
- Various UISP projects are registered in the Five-year Housing Plan for Overstrand Municipality. These include: Projects in Kleinmond, Zwelihle, Gansbaai (Masakhane and Beverley Hills).

Informal Settlement Management

The municipality is following the strategy to manage existing informal settlements in order to promote a safe and healthy environment.

Administration

The informal settlements are being managed by the Department: Housing Administration (Directorate Community Services) in conjunction with the Directorate: Protection Services. The service of an independent service provider was procured to monitor and ensure the maintaining of open spaces amongst informal housing units on a daily basis.

The current number of 3 620 informal housing units exists in 14 informal residential areas/settlements within the Overstrand Municipal area (June 2019).

- All informal housing units are numbered with a unique number by the administration. Surveys with regard to the number of informal housing units are conducted on an annual basis. The municipality also performs periodic surveys with residents to update their information for the housing demand databases.
- Residents of informal settlements follow an informal process for the possible extension of their current informal housing unit. Consideration of requests is largely based on ensuring a safe and healthy environment for residents. Available informal housing sites that may become available due to relocation of a family, may also be allocated to a family that may be evicted from a property/ land elsewhere, within the Overstrand municipal area.

Infrastructure and services

- The municipality renders basic services in terms of potable water, sewer infrastructure (toilets), and cleaning services to all informal settlements. Toilet facilities and potable water

taps are provided according to the following national ratios, namely:

- ✓ Toilets: 1:5 families,
- ✓ Water : 1:25 families

- A programme to provide pre-paid electricity to households in informal settlements is also in progress. At least 99.8 % of affected households received the service thus far. The completion of the programme is based on:
 - ✓ Availability of funding,
 - ✓ The relocation of families into new housing projects. The “Die Kop” informal settlement is for example located in an Eskom service area.

Upgrading of Informal settlement Programme (UISP)

- The municipality promotes the upgrading of informal settlement programme (UISP) to improve the quality of life of affected residents. Various UISP projects are registered in the Five-year Housing Plan for Overstrand Municipality. The project in Eluxolweni, Gansbaai has been completed and the Zwelihle UISP project is ongoing in Hermanus. The Zwelihle UISP project consists of the upgrading of several different informal settlements and will be completed in different phase over different financial years as funding becomes available. In-situ upgrading of Beverly Hills Informal Settlement in Gansbaai commenced during the 2017/2018 financial year and will be completed at the end of June 2019. Approval for the Masakhane UISP project is also awaited from DoHS.

3. Provision of Economic & Social Facilities

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

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

4. Institutional Subsidies

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

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

5. Enhanced People's Housing Process (EHP)

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

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

6. Emergency Housing Programme (EHP)

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

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

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

such time that all the informal settlements in Zwelihle has been upgraded.

Emergency Housing

In January 2018 council approved a process plan to address the need for emergency housing in the event of unforeseen circumstances, for example, evictions, natural disasters, etc.

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

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

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

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

7. Social Housing Programme

This programme applies only to “restructuring zones” which are identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. The Programme also aims at developing affordable rental in areas where bulk infrastructure may be under-utilised, therefore improving urban efficiency. The municipality has in collaboration with the Western Cape Human Settlement Department identified Restructuring zones and specific projects in Hermanus, Hawston and Gansbaai. The following restructuring zones have been approved by Provincial and National Departments for the Overstrand municipal area:

| No | Location | Ownership | Erf No | Size |
|-----|----------------|-------------------------------------|------------|--------|
| 1. | Mount Pleasant | Municipality | 243 | 5.6ha |
| 2. | Mount Pleasant | Municipality | 243 | 2ha |
| 3. | Mount Pleasant | Municipality | 243 | 1.09ha |
| 4. | West Cliff | Communic are | 7283 | 1.2ha |
| 5. | Zwelihle | Municipality | 243 | 3.4ha |
| 6. | Gansbaai | Municipality | 2430 | 0.46ha |
| 7. | Gansbaai | Municipality | 2430 & 210 | 3.83ha |
| 8. | Gansbaai | Municipality | 210 | 1.69ha |
| 9. | Hawston | National Department of Public Works | 572/8 | 12.6ha |
| 10. | Hawston | Afdaksrivier Eiendoms Ontwikkeling | 575/6 | 16.8ha |

Table 58: Overstrand restructuring zones

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

The location of the properties listed in the above table is depicted on the maps below:

The map above shows the properties identified in the Hermanus area. Sites 1, 2 and 3 are located in Mount Pleasant, Site 4 is in West Cliff and Site 5 is in Zwelihle. Descriptions of the sites are depicted in the table above. **Sites 1, 2 and 5 has successfully been removed as restructuring zones, but would be developed for subsidized housing.**



Current Status

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

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

8. Community Residential Units (CRU)

This programme aims to facilitate the provision of secure, stable rental tenure for lower income persons/households. The grant includes funding for the capital costs of project development and future long-term capital maintenance costs. No CRU projects are currently envisaged due to negative implications for the Municipality in terms of administration and maintenance.

7.1 Policy adjustments

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

1. In situ upgrading of informal settlements was identified as top priority.
2. The provision of serviced sites in IRDP projects will receive priority above top structures.
3. The provision of serviced sites in IRDP projects for FLISP beneficiaries will receive priority.

Figure 19: Hermanus area restructuring zone sites



Figure 20: Gansbaai area restructuring zone sites

The map above shows the properties identified in the Gansbaai area. Descriptions of the sites are depicted in the table above.



Figure 21: Hawston restructuring zone sites

The map above shows the properties identified in the Hawston. Descriptions of the sites are depicted in the table above.

Currently all the listed sites are vacant except for infrastructure and a reservoir on Site 1. The first proposed site for development is Erf 7283, West Cliff and discussions with Communicare is planned to start within the next few months, and if successful, the project will be placed onto the Housing Pipeline.

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

2. a. Age-based prioritisation

Age-based prioritisation is applicable to housing subsidy applicants of green- fields projects for households with head(s) (applicant/ and or spouse/cohabiting partner) are 35 years or older, subject to:

- (a) The particular household head(s) must be registered on the municipal demand database for a minimum period of three years prior to selection.
 - (b) The household head(s) referred to in (a) turn 35 years of age within the calendar year of selection of potential beneficiaries for a particular project.
 - (c) The following exceptions:
 - (i) A household is selected via the "quota for households affected by permanent disability"
 - (ii) The household is selected for an Institutional or Finance Linked Individual Subsidy programme (FLISP) subsidy,
 - (iii) The municipality's housing demand database no longer contains households head(s) being 35 years or older within the prescribed catchment area that meet the minimum registration period of three years.
 - (iv) In the case of (c)(iii) above the younger registered household head(s) from the housing demand database applicable to the catchment area should be selected within increments of five years in registration date order. For example 35 to 39 years of age, 30 – 34 years of age until the available opportunities have been filled.
4. The Municipality accepted the Social Housing Programme as part of its Housing Strategy. The target groups that will be addressed are firstly those people that earn between R1500 and R3500 and who prefer a rental option and secondly those people that earn between

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

It is reiterated that CRU (Community Residential Units) would not be implemented until an appropriate management model is provided which does not require the Municipality to own, administer and maintain such units.

5. The provision of affordable serviced sites for income earners above R3501 to R22 000, who still cannot access a normal housing loan will be promoted by the Municipality and implemented as part of the Integrated Residential Development Programme. Several pockets of land has been identified in Hawston, Mount Pleasant and Gansbaai for this purpose and will be discussed under the projects later in this Chapter.
6. In the light of financial constraints, the current 5 year programme had to be extended to an eight to ten year programme in order to make it more affordable to the Municipality. Policy measures which impact on the 5 year programme had to be incorporated in the programme with immediate effect.

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

- (a) Accelerating informal settlement upgrade as core delivery programme with a view to addressing the service backlog by 2016.
- (b) Promoting incremental housing through empowering citizens and providing targeted support with a view to facilitating real improvements in formal settlements over time.
- (c) Enabling and facilitating major increase in affordable housing opportunities through partnerships to address the challenge that poor household earning between R3 500 and

R22 000 experience in being able to access housing opportunities.

- (d) Improving inter-governmental settlement planning and management in order to achieve better located higher density settlement patterns and improved service delivery.
- (e) Consolidating an efficient and effective provincial human settlement department able to lead and manage the delivery process.

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

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

Spatial integration of housing developments

Overstrand Municipality approach is to obtain spatial and economic integration in our housing developments. The aim is grow communities and income levels closer together as depicted in the approach per area below.

Kleinmond

Integration of a low cost housing project into existing suburbs



Figure 22: Kleinmond integrated housing development

Low income group integrated into the existing community with access to established schools, crèches, library, sport facilities and job opportunities.

Hermanus

In Hermanus the current housing development aims for spatial and economic integration through affordable housing, social housing and low cost housing.



Figure 23: Hermanus three housing type's integration

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

Gansbaai



Figure 24: Gansbaai housing planning

In Gansbaai the housing planning also aims to grow communities closer together as depicted in the map above.

PROGRESS

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

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

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

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

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

| No | PROJECT | PROGRESS | STATUS |
|----|--|--|--|
| | | 2017 and practical completion was reached at the end of July 2019. | |
| 6. | Hawston IRDP (378 units) | Contractor established on site beginning of February 2019 and construction of top structures commenced during mid-February 2019, completion is planned for December 2020. | Ongoing – to be completed by December 2020. |
| 7. | Swartdamroad IRDP (329 sites) | Installation of civil services was completed at the end of June 2015. | 2014/2015 Services completed |
| 8. | Swartdamroad Site A & B (179 units) | Construction of 48 units on Site A commenced during November 2015 and was completed at the end of March 2016. Construction of 131 units on Site B commenced during May 2016 and was completed at the end of December 2016. | 2015/2016 48 Top structures completed 2016/2017 131 Top structures completed. |
| 9. | Mount Pleasant IRDP (200 sites) | Installation of civil services was completed at the end of June 2015. | 2014/2015 Services Completed |

▶ CHAPTER 4: STRATEGIC DIRECTIVES▶

| No | PROJECT | PROGRESS | STATUS |
|-----|---------------------------------------|--|--|
| 10. | Mount Pleasant (172 units) | Construction of 172 units commenced during June 2015 and was completed at the end of March 2016. | 2015/2016 172 Top structures completed |
| 11. | Blompark IRDP (544 sites) | Installation of civil services commenced during November 2017 and practical completion was achieved during December 2019. | 2019/2020 Services completed |
| 12. | Beverly Hills UISP (100 sites) | Installation of civil services commenced during November 2017 and practical completion was achieved during March 2020. | 2019/2020 Services completed |
| 13. | Maskhane IRDP (296 sites) | Installation of civil services commenced during February 2019 and practical completion on 254 sites was achieved during December 2019. Balance of 42 sites to be completed during 2020/2021. | 2019/2020 254 Services Completed |

| No | PROJECT | PROGRESS | STATUS |
|-----|----------------------------------|--|---|
| 14. | Stanford IRDP (783 sites) | Installation of civil services commenced during May 2019 and completion is planned for September 2020. | Ongoing – to be completed September 2020. |

Table 59: Status of Human Settlements projects in Overstrand

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

Zwelihle UISP: Transit Camp & Asazani (154 sites):

Project entails the in-situ upgrading of this informal settlement and development of 154 enhanced serviced sites. This will commence after completion of services on Mandela Square. The project entails the provision of A-Grade services and a funding application was submitted to DoHS during June 2019. Approval was received during February 2020 and construction will commence once contracts have been finalised.

Site C1 IRDP Top Structures, Zwelihle:

The 150 sites previously formed part of the Hermanus Affordable Housing Project in Zwelihle. Following discussions with the Zwelihle community, it was agreed that the sites would be developed as BNG housing for potential beneficiaries on the waiting list from Zwelihle. Approval was received from DoHS during August 2015 under the old subsidy quantum. A funding application was submitted to DoHS in terms of the current subsidy quantum during July 2019 and approval was received during February 2020. Construction will commence once contracts have been finalised.

Mount Pleasant & Westdene Infill IRDP:

Pre-planning studies commenced during 2018/2019. A funding application for more detailed planning and environmental investigations were submitted to DoHS during August 2019 and approval is awaited. The Land Use Planning Application is now in progress and once approvals are obtained from Council, a funding application for installation of civil infrastructure will be submitted to DoHS. The project will be implemented over several financial years due

to limited funding available from DoHS.

Masakhane UISP: Funding application for the installation of civil infrastructure was submitted to DoHS at the end of May 2018. Approval was received during November 2019. Contracts are being finalised and construction will commence after finalization thereof. The project will roll be completed over a number of financial years due to limited funding from DoHS.

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

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

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

Masakhane IRDP Top Structures: Installation of civil infrastructure was completed during December 2019

and an application for the construction of 296 top structures will be submitted to DoHS.

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

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

CONCLUSION

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

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

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

*** 5 year housing programme**

(Version dated 18 March 2020 is attached below)

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

18 MARCH 2020 DRAFT UPDATED 5 YEAR PROGRAMME

OVERSTRAND HOUSING STRATEGY: FIVE- YEAR PROGRAM

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|---|---|------------|--------------|---------|-------|--|--------------------------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| | | | | Subsidy | FLISP | | | | | | | | |
| 1 | Integrated Residential Development Programme (IRDP) | 3021 | Stanford | 783 | | Housing Subsidy | Per Site | | | | | | |
| | | | | | | (R654 318.00 claimed) | | | | | | | R 0,00 |
| | | | | | | Services Cost | | R 7 200 000 | R 0 | R 0 | | | R 7 200 000,00 |
| | | | | | | | Number of Sites(783) | | | | | | |
| | | | | | | Top Structures (includes house wiring) | | R 0 | R 13 000 000 | R 26 000 000 | R 26 123 684 | R 34 239 780 | R 99 363 464,00 |
| | | | | | | | Amount Top Structures (783) | | 102 | 205 | 206 | 270 | |
| | | | | | | Transfer Fees | | R 0 | | | R 204 000 | R 410 000 | R 614 000,00 |
| | | | | | | MIG | | R 4 500 000 | R 7 560 738 | R 6 000 000 | | | R 18 060 738,00 |
| | | | | | | Electric (Mun / DoE) 600 | | | R 1 734 000 | R 3 485 050 | R 3 502 000 | R 4 590 000 | R 13 311 050,00 |
| | | | | | | Mun Bulk Electr | | | R 0 | | | | R - |
| | | | | | | | | | | | | | R 138 549 252,00 |
| | | 3002 | Hawston IRDP | 378 | 107 | Housing Subsidy | Per Site | | | | | | |
| | | | | | | Top Structures (includes house wiring) | | R 20 536 674 | | | | | R 20 536 674,00 |
| | | | | | | | Number of top structures (378) | | 162 | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|-------------------|------------|-------------|----------------------------|-------|-------------------------------|--|------------------------|------------------|-------------|-----------|-----------|-------------------|
| | | | | | Additional Foundation Funding | | R 2 563 326 | | | | | R 2 563 326,00 |
| | | | | | Transfer Fees | | | R 756 000 378 | | | | R 756 000,00 |
| | | | | | Traffic Signals | | R 1 500 000,00 | | | | | |
| | | | | | MIG | | | | | | | R - |
| | | | | | Electric (Mun / DoE) 489 | | | | | | | R - |
| | | | | | Mun Bulk Electr | | | | | | | R - |
| | | | | | | | | | | | | R 23 856 000,00 |
| | | | | | | | | | | | | |
| | | Unallocated | Hawston 2 Greater Hermanus | 500 | 200 | Housing Subsidy | Per Site | | | | | |
| | | | | | | Indirect Cost | R 3 000 000 | | | | | R 3 000 000,00 |
| | | | | | | Direct Cost (Services) | | R 12 000 000 | R 2 000 000 | | | R 14 000 000,00 |
| | | | | | | Number of sites (700) | | | | | | |
| | | | | | | Top Structures (includes house wiring) | | | | | | |
| | | | | | | Number of top structures (500) | | | | | | |
| | | | | | | FLISP(200@ R50 000) | | | | | | |
| | | | | | | MIG | | | | | | |
| | | | | | | Electric (Mun / DoE) (700) | Area supplied by Eskom | | | | | |
| | | | | | | Eskom Bulk Upgrade | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|-------------------|------------|--------------------|-------|-------|--|--------------------------------|-------------|--------------|--------------|--------------|--------------|-------------------|
| | | | | | | | | | | | | R 17 000 000,00 |
| | 3090 | Blompark, Gansbaai | 539 | | Housing Subsidy | | | | | | | |
| | | | | | Top Structures (includes house wiring) | | R 6 500 000 | R 13 000 000 | R 13 000 000 | R 13 000 000 | R 12 935 028 | R 58 435 028,00 |
| | | | | | | Number of top structures (539) | | 153 | 102 | 102 | 102 | |
| | | | | | Transfer Fees & Retention | | | R 0 | R 0 | R 300 000 | R 400 000 | R 700 000,00 |
| | | | | | | | | 0 | 0 | 150 | 200 | |
| | | | | | MIG | | R 0 | R 3 570 518 | R 5 000 000 | | | R 8 570 518,00 |
| | | | | | Electric (Mun / DoE) 544 | | R 0 | R 2 601 000 | R 1 734 000 | R 1 734 000 | R 1 734 000 | R 7 803 000,00 |
| | | | | | Mun: Electric | | | | | | | R - |
| | | | | | | | | | | | | R 75 508 546,00 |
| | | Swartdamweg C1 | 150 | | Housing Subsidy | | | | | | | R - |
| | | | | | Top Structures (Includes house wiring) | | R 9 150 000 | R 9 750 000 | | | | R 18 900 000,00 |
| | | | | | Units | | 72 | 78 | | | | |
| | | | | | Transfer Fees & Retention | | | | R 144 000 | R 156 000 | | R 300 000,00 |
| | | | | | MIG | | | | | | | |
| | | | | | Electric (Mun / DoE) | | | | | | | R - |
| | | | | | Muni: Electric | | R 864 000 | R 936 000 | | | | R 1 800 000,00 |
| | | | | | | | | | | | | R 21 000 000,00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|-------------------|------------|----------------|-------|-------|--|--------------------------|-------------|--------------|--------------|-----------|-----------|-------------------|
| | | Mount Pleasant | 236 | | Housing Subsidy | | | | | | | |
| | | | | | Indirect Cost | | R 663 182 | | | | | R 663 182,00 |
| | | | | | Direct Cost (Services) | | R 3 336 818 | R 10 980 000 | R 6 050 000 | | | R 20 366 818,00 |
| | | | | | | Number of sites | | | | | | |
| | | | | | MIG | | | | | | | R - |
| | | | | | Electric (Mun / DoE) | | R 1 462 000 | R 4 760 000 | R 408 000 | | | R 6 630 000,00 |
| | | | | | Mun: Electric | | | | | | | R - |
| | | | | | | | | | | | | R 27 660 000,00 |
| | | Masak hane | 296 | | Housing Subsidy | | | | | | | R - |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | | R 2 696 000 | | | | | R 2 696 000,00 |
| | | | | | | Number of sites (296) | | | | | | |
| | | | | | Top Structures (includes house wiring) | | R 5 117 000 | R 13 397 450 | R 18 850 000 | | | R 37 364 450,00 |
| | | | | | | Number of top structures | 40 | 105 | 151 | | | |
| | | | | | Transfer Fees & Retention | | | | R 80 000 | R 210 000 | R 302 000 | R 592 000,00 |
| | | | | | MIG | | | | | | | R - |
| | | | | | Electric (Mun / DoE) | | | R 1 785 040 | R 2 567 000 | | | R 4 352 040,00 |
| | | | | | Mun: Electric | | | | | | | R - |
| | | | | | | | | | | | | R 45 004 490,00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|-------------------|------------|----------------------------|-------|-------|--|--------------------------|-----------|-----------|-------------|-------------|-------------|-------------------|
| | | Mnt Pleasant Land Purchase | | | Housing Subsidy | | | | | | | |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | | R 350 000 | | | | | R 350 000,00 |
| | | | | | MIG | | | | | | | R - |
| | | | | | Electric (Mun / DoE) | | | | | | | R - |
| | | | | | Mun: Electric | | | | | | | R - |
| | | | | | | | | | | | | R 350 000,00 |
| | | Kleinmond IRDP | 200 | | Housing Subsidy | | | | | | | |
| | | | | | Indirect Cost | | | R 600 000 | R 1 000 000 | | | R 1 600 000,00 |
| | | | | | Direct Cost (Services) | | R 0 | R 0 | R 0 | R 2 500 000 | R 3 907 500 | R 6 407 500,00 |
| | | | | | | Number of sites | | | | 50 | 100 | |
| | | | | | Top Structures (includes house wiring) | | | | | | | R - |
| | | | | | | Number of top structures | | | | | | |
| | | | | | Transfer Fees & Retention | | | | | | | R - |
| | | | | | MIG | | | | | | | R - |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|---|-----------------------------------|------------|-------------------------------|-------|-------|--|-----------------------|-------------|-----------|-------------|-------------|-------------|-------------------|
| | | | | | | Electric (Mun / DoE) | | | | | R 850 000 | R 1 700 000 | R 2 550 000,00 |
| | | | | | | Mun: Electric | | | | | | | R - |
| | | | | | | | | | | | | | R 10 557 500,00 |
| | | | Schulphoek | | | Housing Subsidy | | | | | | | |
| | | | | | | Indirect Cost | | R 2 000 000 | | | | | R 2 000 000,00 |
| | | | | | | Direct Cost (Services) | | R 3 000 000 | | | | | R 3 000 000,00 |
| | | | | | | | Number of sites | | | | | | |
| | | | | | | MIG | | | | | | | R - |
| | | | | | | Electric (Mun / DoE) | | | | | | | R - |
| | | | | | | Mun: Electric | | | | | | | R - |
| | | | | | | | | | | | | | R 5 000 000,00 |
| 2 | Housing Programme | No | Project | Units | Units | Funding Source | Action/Note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
| | | | Kleinmond | | | | | | | | | | |
| | Upgrading of Informal Settlements | | Overhills Informal Settlement | 597 | | Programme GRANTS | Per Site | | | | | | |
| | UISP | | | | | Indirect Cost | | R 0 | R 600 000 | R 1 000 000 | R 462 000 | | R 2 062 000,00 |
| | | | | | | Sdirect Cost (Services) | | | | | R 1 953 750 | R 3 907 500 | R 5 861 250,00 |
| | | | | | | | Number of sites (597) | | | | 50 | 100 | |
| | | | | | | Top Structures (includes house wiring) | | | | | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|-------------------|------------|---------|------------------------------|-------|---------------------------------|-----------------|----------------|-----------|-----------|-----------|-------------|-------------------|
| | | | | | Amount Top Structures | | | | | | | |
| | | | | | MIG | | | | | | | R - |
| | | | | | Electric (Mun / DoE) 378 | | | | R 0 | R 850 000 | R 1 700 000 | R 2 550 000,00 |
| | | | | | | | | | | | | R 10 473 250,00 |
| | | | Beverly Hills(Wetcores) | 100 | Programme GRANTS | Per Site | | | | | | R - |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | R 11 545 | R 1 155 000,00 | | | | | R 1 155 000,00 |
| | | | | | | Number of sites | | | | | | |
| | | | | | MIG | | | | | | | |
| | | | | | Mun: Electric | | R 340 000 | | | | | R 340 000,00 |
| | | | | | | | | | | | | R 1 495 000,00 |
| | | | Mandela Square / Garden Site | | Programme GRANTS | Per Site | | | | | | R - |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | | R 155 000,00 | | | | | R 155 000,00 |
| | | | | | | Number of sites | | | | | | |
| | | | | | MIG | | | | | | | |
| | | | | | Mun: Electric | | R 0 | R 0 | | | | R - |
| | | | | | | | | | | | | R 155 000,00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|-------------------|------------|-------------------------------|-------|-------|------------------------|-----------------|----------------|----------------|----------------|-----------|-----------|-------------------|
| | 3005 | Transit Camp & Asazani | | 154 | Programme GRANTS | Per Site | | | | | | |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | | R 8 900 000,00 | R 1 620 000,00 | | | | R 10 520 000,00 |
| | | | | | | Number of sites | 127 | 27 | | | | |
| | | | | | MIG | | | | | | | |
| | | | | | Mun: Electric | | R 2 159 000 | R 459 000 | | | | R 2 618 000,00 |
| | | | | | | | | | | | | R 13 138 000,00 |
| | 3005 | Tambo Square & New Camp | | 82 | Programme GRANTS | Per Site | | | | | | |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | | | | R 7 380 000,00 | | | R 7 380 000,00 |
| | | | | | | Number of sites | | | 82 | | | |
| | | | | | MIG | | | | | | | R - |
| | | | | | Mun: Electric | | | | R 1 394 000 | | | R 1 394 000,00 |
| | | | | | | | | | | | | R 8 774 000,00 |
| | 3005 | Tshepe-Tshepe & Serviced Site | | 90 | Programme GRANTS | Per Site | | | | | | |
| | | | | | Indirect Cost | | | | | | | R - |
| | | | | | Direct Cost (Services) | | | | R 8 190 000,00 | | | R 8 190 000,00 |
| | | | | | | Number of sites | | | 90 | | | |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost | |
|-------------------|-------------|----------------------|-------|--------------|---------------------------------|--|--------------|--------------|--------------|--------------|--------------|-------------------|-----------------|
| | | | | | MIG | | | | | | | R - | |
| | | | | | Mun: Electric | | | | | R 1 530 000 | | R - | |
| | | | | | | | | | | | | R 8 190 000,00 | |
| | | | | Units | | | | | | | | | |
| | 3005 | Zwelihle greenfields | | | Programme GRANTS | NOTE / Per site | | | | | | | |
| | | Admin office site | 125 | | Admin Site TRA | | R 400 000 | R 2 250 000 | R 3 375 000 | R 0 | | R 6 025 000,00 | |
| | | | | | | Number of households (125) | | | | | | | |
| | | | | | | Hard Rock Funding | | | | | | | |
| | | | | | | Transfers | | | | R300 000,00 | | R 300 000,00 | |
| | | | | | MIG | | | | | | | | |
| | | | | | Electric (Mun / DoE) 125 | | | | | | | R - | |
| | | | | | | | | | | | | R 6 325 000,00 | |
| | | | | | | | | | | | | | |
| | | Gansbaai | | | | | | | | | | | |
| Erf 210 Gansbaai | 3090 | Masak hane UISP | 1184 | | Programme GRANTS | Per Site | | | | | | | |
| | | | | | | Indirect Cost | | | | | | | |
| | | | | | | Direct Cost (Services) | R 10 500 000 | R 12 000 000 | R 24 440 000 | R 13 368 696 | | R 60 308 696,00 | |
| | | | | | | Number of Sites 1184 | 210 | 230 | 480 | 264 | | | |
| | | | | | | Top Structures (includes house wiring) | | | | R 0 | R 12 681 400 | R 13 949 540 | R 26 630 940,00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|---|--------------------------------|------------|----------------|-------|-------|----------------------------------|--|--------------|--------------|--------------|-------------|-------------|-------------------------|
| | | | | | | | Number of top structures (300) | | | 0 | 100 | 110 | |
| | | | | | | MIG | | R 15 366 000 | R 12 338 744 | R 13 628 000 | | | R 41 332 744,00 |
| | | | | | | Electric (Mun / DoE) 1184 | | | R 3 570 000 | R 3 910 000 | R 8 160 000 | R 4 488 000 | R 20 128 000,00 |
| | | | | | | | | | | | | | R 148 400 380,00 |
| | | | | | | | | | | | | | |
| | Gansbaai | | Buffeljagsbaai | 50 | | Programme GRANTS | Per Site | | | | | | |
| | | | | | | | Indirect Cost | | | | | | R - |
| | | | | | | | Direct Cost (Services) | | | | | | R - |
| | | | | | | | Number of Sites (50) | | | | | | |
| | | | | | | | Top Structures (includes house wiring) | | | | | | |
| | | | | | | | Number of Top Structures (50) | | | | | | |
| | | | | | | MIG | | | | | | | R - |
| | | | | | | Electric (Mun / DoE) 50 | | | | | | | R - |
| | | | | | | | | | | | | | R - |
| | | | | | | | | | | | | | R - |
| 3 | Housing Programme | No | Project | Units | Units | Funding Source | Action/Note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | | Total 5-Year Cost |
| | Provision of Economic & Social | | | | | | | | | | | | |
| | Facilities | | Kleinmond | | | Programme grant | | | | | R 2 000 000 | R 2 000 000 | R 4 000 000,00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|---|-----------------------------------|------------|----------------------------------|-------|-------|-----------------|-------------|-------------|-----------|-----------|-------------|-------------|-------------------|
| | | | Sport Facilities | | | | | | | | | | |
| | | | Zwelihle Sport Facilities | | | Programme grant | | | | | R 2 000 000 | R 2 000 000 | R 4 000 000,00 |
| | | | Zwelihle Admin, Library & Creche | | | Programme grant | | | | | R 1 500 000 | R 1 500 000 | R 3 000 000,00 |
| | | | | | | | | | | | | | R 11 000 000,00 |
| | | | | | | | | | | | | | |
| 4 | Housing Programme | No | Project | Units | Units | Funding Source | Action/Note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2023/2024 | Total 5-Year Cost |
| | Emergency Housing Programme (EHP) | | EHP | | | Programme Grant | | | | | R 200 000 | R 200 000 | R 400 000,00 |
| | | | Zwelihle (Marikana) | | | | | | | | | | |
| | | | | | | Indirect Cost | | | | | | | R - |
| | | | | | | Direct Cost | | R 1 500 000 | | | | | R 1 500 000,00 |
| | | | | | | | | | | | | | R - |
| | | | | | | | | | | | | | R 1 900 000,00 |

▶ CHAPTER 4: STRATEGIC DIRECTIVES ▶

| | Housing Programme | Project No | Project | Units | Units | Funding Source | Action/note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | Total 5-Year Cost |
|---|---|------------|---------|-------|-------|-------------------------|---------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|-------------------------|
| 5 | Housing Programme | No | Project | Units | Units | Funding Source | Action/Note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | | Total 5-Year Cost |
| | Social Housing Programme (SHP) | | | | | | | | | R 4 000 000 | R 4 000 000 | R 4 000 000 | R 12 000 000,00 |
| 6 | Housing Programme | No | Project | Units | Units | Funding Source | Action/Note | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | | Total 5-Year Cost |
| | Community Residential Units Programme (CRU) | | | | | | | | | | | | |
| | | | | | | TOTALS/ YEAR | Housing Subsidies | R 90 223 000 | R 95 713 450 | R 107 129 000 | R 80 959 530 | R 79 75 348 | R 453 776 328,00 |
| | | | | | | | MIG | R 19 866 000 | R 23 470 000 | R 24 628 000 | R 0 | R 0 | R 67 964 000,00 |
| | | | | | | | ELECTRICITY (MUN / DoE) | R 1 462 000 | R 14 450 040 | R 12 104 050 | R 15 096 000 | R 14 212 000 | R 57 324 090,00 |
| | | | | | | | Municipality: electrical contribution | R 3 363 000 | R 0 | R 0 | R 0 | R 0 | R 3 363 000,00 |
| | | | | | | | Other municipal funding | | | | | | |
| | | | | | | GRAND TOTAL/YEAR | | R 114 914 000 | R 133 633 490 | R 143 861 050 | R 96 055 530 | R 93 963 348 | R 582 427 418,00 |

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

KPA OS 5 (b)

Spatial Planning

Refer to the Spatial Development Framework (SDF) Chapter 10 in this document.

KPA OS 5 (c)

Local Economic Development (LED) and Tourism

Refer to the LED Chapter 9 in this document.

KPA OS 5 (d)

Social Development in a municipal context

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

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

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

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

For a more nuances picture of poverty in the Overstrand, the *Western Cape Government's Socio-Economic Profile of Overstrand Municipality* for 2019 uses **GDPR per capita¹, income inequality, human development (as measured by the Human Development Index (HDI))², indigent households and free basic services** as indicators of the living standards of households living in the Overstrand.

With a **GDPR per capita** of R49 249 in 2019, Overstrand outperformed the Overberg average but remained well below the Western Cape figure of R60 079. The GDPR per capita growth has been coupled with a steady increase in the **HDI** between 2011 and 2015, rising to 0.744 in 2018. However, **income inequality** or the distribution of wealth among a population as measured by the Gini coefficient is 0.625 in the Overstrand which is higher than the District (0.608) and the Western Cape (0.614). Overstrand remains the only municipality in the District with a Gini coefficient above 0.6. The fairly good GDPR and high inequality would suggest that the number of low and no income people in the Overstrand has been increasing. This can be contributed to Overstrand's fairly high population growth rate (estimated at 4.6% from 2016 to 2018) coupled with sluggish economic growth that's not conducive to low skilled job growth.

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

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

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

outcomes, and (3) housing demand and service delivery protests.

The World has been brought to a standstill through the spread of the COVID -19 virus. Although the full effects of COVID-19 has not yet fully materialised in South Africa or the world it is already clear that the social and economic impact will be significant. The socio-economic risks mentioned above risks will be amplified and more will materialise. Already in our third month of lock down, humanitarian aid has become vital and to this end the municipality has already committed funding and is distributing food. Current projections are that up-to 50% of people could lose their jobs as businesses unable to work have to close their doors. Poverty will increase without a doubt and we need to limit the extent and duration thereof as best we can. At this stage it is not clear for how long current restrictive conditions will prevail but it is projected that COVID -19 infections in the country will peak at around mid-July to mid-August 2020.

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

It is important to understand that social development is not an exclusive local government competency, and welfare support in particular is performed by the national and provincial social development departments. Whilst the three spheres of government have different roles and responsibilities they cannot operate in isolation of each other. Intergovernmental relations are vital to ensure an integrated and holistic social development approach and effective service delivery to communities. Institutional holism between the three spheres of government as well as municipal departments is essential to ensure the roll-out of an integrated local government social development agenda. The District development model, which adopted by Cabinet in August 2019 is intended to

provide a framework for a coordinated and integrated alignment of development priorities, and objectives between the three spheres of government.

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

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

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

Government recognizes Early Childhood Development (ECD) as central to the realization of the national development goals of reducing poverty and inequality. Given the importance of ECD a separate policy and implementation plan will be developed to address the gaps and challenges faced by the ECD sector in the Overstrand. All ECD facilities have been closed down and there is no indication of when they will open again. Private facilities (non-subsidised) catering for middle to high income families will find it increasingly difficult to

survive the longer they have to remain closed. Survivalist ECD centres that are typically not registered and unfunded may be more resilient and may even proliferate when restrictions are lifted or perhaps sooner.

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

It should be noted that the activities highlighted hereunder do not represent a full spectrum of activities aimed at social development. The Local Economic Development Department assists the youth through the creation of employment opportunities and skills development projects; and the Hawston Thusong also have community outreach programmes.

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

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

The project is in conceptual phase and managed by external role-players. The Hawston Secondary School is a project

partner. Vacant land on the school has been identified as a possible project location.

- ii. The extension of the existing clinic in Gansbaai at a cost of R15 million by the Western Cape Department of Health.
- iii. Boland College has expressed interest in establishing a campus in the Overstrand.
- iv. The Hermanus Varsity Trust has been legally established and an academic plan is being developed to establish the Hermanus Varsity – for, by and off the community. The Varsity will, amongst others, provide degree courses to people in the Overstrand.
- v. Possible establishment of a private health care facility in Gansbaai by the private sector.

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

In line with our Constitutional mandate to participate in the implementation of National and Provincial government programmes, we successfully submitted an application for capital funding from the Department of Rural Development to upgrade ECD Centres in Kleinmond, Gansbaai and Pearly Beach. Construction will commence during the 2019/20 financial year. Specifications for the construction work has been completed and we now wait for the Department of Rural Development to advertise the tender for the work.

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

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

Overstrand Department of Social Development

Major Social Development initiatives planned for the short to medium term

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

Table 60: Planned social development initiatives, 2017/18 - 2021/22

Mid-year progress (July 2019 –January 2020) on the Social Development targets for 2019/20:

- Develop social development policy by June 2018. The department does not yet have a policy in place, but it remains on the agenda.
- Develop social development strategy by March 2019. The only strategy in place is the one that appears in this IDP. The department is working on a more elaborate and measurable strategy for inclusion in the next 5 year IDP.
- Develop Early Childhood Development Policy by December 2017. The department is in the process of

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developing this policy and aims to complete it during this financial year.

- Develop Early Childhood Development Strategy by March 2018. The department is engaging with stakeholders and two workshops have been arranged to finalise the strategy in this financial year.
- ECD Green Flag Awareness Campaign. The campaign is on hold since a number of facilities are not registered due to documentation required from the municipality.
- Digitisation of ECD data base and monitoring. Funding for this project has been allocated on the 2020/21 budget and will be implement from July 2020.
- Overstrand Junior Town Council Project. The project continues.
- Overstrand Local Drug Action Committee (LDAC) quarterly meetings. A decision was made to extend the LDAC to include local area based drug action committees. The centralised model is limited and restricted in membership and did not yield the required results. The decentralised committees will enable broader participation of stakeholders in a particular area.
- Elderly rights awareness campaign. Instead of making the elderly aware of their rights, the department will be hasting elderly outreaches with the community based care centres to enhance the offering of services and opportunities available to the elderly.
- ECD Fire safety at selected municipal facilities. The department continues to provide ECD facilities operating from municipal buildings with the required fire safety equipment and signage to enable their registration.
- Substance abuse training. The substance abuse training was aimed at broadening the capacity of community members to enable them to be a first point of reference for families and individuals facing substance abuse challenges. However, our focus now needs to change to strengthening our LDAC structures and stakeholders to enable them to have a bigger impact.
- Disability awareness campaign. During the 2018/19 financial year we hosted E-DEAF who introduced interested parties to sign language.
- Women and Child abuse awareness. In 2019 the provincial government established a Provincial Gender Forum. This department is part of this structure and is in the process of drafting a gender action plan for Overstrand.
- Establish and maintain a data base of community based organisations and NPO's in the Overstrand. The department has a database of community based organisations in the Overstrand that has applied for Grant-in-Aid funding. However a new data base is being established through standardised forms to enable all community based organisations to register on the data base. These forms have been distributed through the Ward committees. We will look to increase the accessibility and availability of the forms.
- Social dialogues across the municipality. The department has not facilities a general social dialogue. However, the department is continuously in dialogue with stakeholders and role-players around specific social development issues.

Overstrand Department of Human Resources

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

| Activity | Target 2017/18 | Annual achieved 2017/18 | Target 2018/19 | Annual achieved 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|--|----------------|-------------------------|----------------|-------------------------|----------------|----------------|----------------|
| Employment Equity Plan Reviewed as from June 2015 to June 2018 | 1 | 1 | - | - | 1 | - | - |

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| Activity | Target 2017/18 | Annual achieved 2017/18 | Target 2018/19 | Annual achieved 2018/19 | Target 2019/20 | Target 2020/21 | Target 2021/22 |
|---|----------------|-------------------------|----------------|-------------------------|----------------|----------------|----------------|
| Employment Equity Committee meetings are held twice per annum | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Convening of Local Labour Forum meetings nine per annum | 9 | 8 | 9 | 9 | 9 | 9 | 9 |
| Submission of Employment Equity Plan once every five years | 1 | 1 | 1 | 0 | 0 | 1 | 1 |
| Develop and submit annually comprehensive Employment Equity reports to Department of Labour (DOL) | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Annually submit Workplace Skills Plan (WPSP) to LGSETA | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Review of Sexual harassment policy | 1 | 0 | - | - | 1 | - | - |
| Review of Occupational Health and Safety policy | 1 | 0 | - | - | 1 | - | - |
| Review of HIV/ Aids policy | 1 | 0 | - | - | 1 | - | - |

Table 6i: Planned human resources development initiatives, 2017/18 - 2021/22

Mid-year progress (July 2019 – January 2020) on the Human Resources targets for 2019/20:

- Employment equity - progress has been made with the appointments of people from the designated groups in occupational levels in which they are underrepresented.
- A new Employment Equity Plan for the period July 2020 – June 2023 will be compiled, approved and implemented.
- The annual Employment Equity Reports for 2018/2019 has been successfully submitted to the Department of Labour on 23 December 2019.
- Meetings of the Employment Equity Forum and Local Labour Forum are on track.
- Submission of the Workplace Skills plan (WPSP) is on track for end April 2019.
- Review of the 3 policies are in progress and will be finalised by financial year end (June 2020).
 - Review of Sexual harassment policy:
 - Policy in draft form, to be finalised and submitted before June 2020
 - Review of Occupational Health and Safety policy
 - Policy in draft form, to be finalised and tabled 18 February 2020 at HR Technical Working Group
 - Review of HIV/ Aids policy
 - Policy in draft form, to be finalised and submitted before June 2020.

KPA OS 5 (e)

Enhance Sport, Recreation and Culture

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

| Area | Number of sport facilities | Type of sport facilities |
|-----------|----------------------------|---|
| Kleinmond | 4 | Rugby, Soccer and Netball Court. |
| Hawston | 14 | Rugby, Soccer, Netball, Cricket, Tennis and Swimming pool |

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

Table 62: Overstrand sport facilities per area

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

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

It is envisaged to complete the installation of club standard floodlights at Mount Pleasant Sports Ground and the extension of Kleinmond Netball Club House during 2019/2020 with internal funding.

Hawston Master Plan are being implemented and the following projects are in progress:

- The relocation of the Netball and Tennis (phase 1).
- New netball club house (phase 2)
- Cricket Oval (phase 2)
- Soccer field (phase 2)

The projects listed as phase 2 to the value of R13, 3m are being developed with a MIG allocation received for the particular projects.

The municipality however are experiencing challenges, namely:

- vandalism in respect of infrastructure
- watering of grass on playing surfaces in Hermanus area where water restrictions are applied, and
- the over use of certain fields, especially soccer fields.

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

The Annual Overstrand Sport Festival

It is envisaged to host the event during the 2020/2021 financial year. The following sport codes from different municipal areas will participate, namely:

- Netball
- Soccer
- Cricket
- Rugby

Objectives of the tournament are:

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

Street Soccer/5-A- side soccer is a regular feature around our communities. It is an activity where young and old come together informally to play this short version of soccer. In 2020/21 the Municipality will continue where we left off in delivering street soccer programs throughout Overstrand.

Objectives of Street Soccer are:

- Bridge the gap between the formal and non – formal sport.
- To promote social cohesion in Overstrand
- To present an opportunity for everybody to compete amongst each other.
- To promote healthy living lifestyle.

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- And using sport as a tool to reduce crime and other social ills.

Whale Festival Boxing Tournament it also an annual event staged during Whale Festival. Top amateur boxers from across South Africa converge in Overstrand to compete against each other. This is the tournament that is organized in collaboration with provincial Department of Cultural Affairs and Sport. Overstrand continues to engage boxing stakeholders on a need to host national Championships in rural communities like Overstrand.

Objectives of the tournament are:

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

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

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

Objectives of the tournament:

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

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

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

- Draft
- Soft ball
- Murabaraba

Objectives of the programme:

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

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

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

The Objective of the event:

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

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

Objectives of the programme:

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

The regional Indigenous Games event will be hosted at Overstrand Municipality (Zwelihle Sports Ground)

in 2018/19 and we shall further engage all stakeholders to determine the venue for 2019/20 financial year.

Objectives of the programme:

- To promote more participation in physical activities
- To present opportunity for our youth to travel the world.
- To preserve our indigenous or cultural activities.
- To present an opportunity for talent identification.
- To encourage out youth to be role models.
- To equip our youth with necessary skills.

CULTURE

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

A future initiative is to have a working forum for arts and culture throughout Overstrand. The forum will represent the needs of people who are interested in activities that encourage preservation of their culture. The formation of a forum is an ongoing process until everybody who is supposed to be part of the forum is on board. The forum formation was delayed due to the 2018 protest action in the Overstrand. However, the Sport Manager have met with the leader (cultural) of Zwelihle Community in order to chart the way forward. Formalizing the structure of the Overstrand will be by the end of April 2020.

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

CHAPTER 5

FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

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

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

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

STRATEGIC OBJECTIVE 1:

PROVISION OF DEMOCRATIC, ACCOUNTABLE AND ETHICAL GOVERNANCE

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Strategic Planning
- Human Resources
- Communications
- Gender Equity
- Internal Audit
- Legal Services
- Risk Management
- Information Communication and Technology (ICT)
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)

grounds and beaches)

- Housing and Community Development
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Elections
- Valuations
- Finance Directorate.

STRATEGIC OBJECTIVE 2:

PROVISION AND MAINTENANCE OF MUNICIPAL SERVICES

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

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

STRATEGIC OBJECTIVE 3:

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

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Communications
- Area Management

STRATEGIC OBJETIVE 4:

CREATION AND MAINTENANCE OF A SAFE AND HEALTHY ENVIRONMENT

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Human Resources
- Communications
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Environmental Conservation.

STRATEGIC OBJECTIVE 5:

PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

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

CHAPTER 6

SERVICE LEVEL AGREEMENTS

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

CONSUMER CARE CHARTER PREAMBLE

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

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

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

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

- our Telephone Policy;
- our policy to respond to written requests, complaints or queries within 14 working days, and if an investigation is needed to resolve the matter, within 30 working days;
- the review of prescribed fees and tariffs at least annually through a transparent process during which an effort will be made to keep the tariff and fees affordable for our consumers in terms of our Tariff Policy; and
- In case of a planned interruption of a service we will give at least 2 days' notice of such interruption and will also indicate the anticipated duration of the stoppage

And in anticipation that you as client will

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

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

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

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

Furthermore we commit ourselves to the following regarding specific services:

ROADS AND STORM WATER INFRASTRUCTURE

Our purpose

To provide well maintained and safe roads and storm water infrastructure in accordance with the standards and specifications for municipal authorities. Due to the historical past of the Overstrand towns, storm water infrastructure is decaying. The Municipality embarked thus in the roll-out of storm water master planning on an annual basis.

Service quality

We commit ourselves to-

- Provide an efficient and safe road and storm water network that best meet the needs and priorities of all communities across the municipal area;
- Minimise disruptions to traffic and ensure the safety of road users as a result of service authorities and others undertaking works on roads;
- Implement a programme to execute planned maintenance of road and storm water infrastructure; and
- Identify and request funding for storm water systems that need to be upgraded to prevent flooding.

Our service standards

We will ensure that –

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

Our agreement with you

- Roads and storm water systems will be upgraded in such a manner that the least inconvenience will be caused during peak traffic periods and adverse weather conditions.
- Roads in the central business area will be swept once a week (*Hermanus, Kleinmond and Gansbaai*).
- Measures will be taken to minimise disruption during periods of construction or maintenance.

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- Road surface and storm water systems will be cleared from any hazardous waste to comply with environmental standards.
- At specified time frames annually we will
 - reseal and patch roads;
 - maintain sidewalks; and
 - maintain gravel roads.
- Road markings will be painted and maintained at all intersections as well as centre lines on primary roads;
- Notice of planned road closures will be given 24 hours before such closures

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

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

ELECTRICITY

Our purpose

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

Quality of electricity supply

We commit ourselves to

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

Our service standards

We will:

- Install new connections within
 - 20 days of receiving the application, if existing infrastructure is adequate and all requirements are met.
 - 30 working days of receiving the application and prescribed fees, or as otherwise agreed, if network extensions/upgrading are required.
- Answer customer calls within 20 seconds and on request provide an enquiry number.
- Respond to complaints on faulty streetlights
 - 95% of complaints to be resolved within 10 working days
 - 100% of complaints to be resolved within 15 working days.
- Respond
 - immediately to any reports of unsafe electrical infrastructure or any other urgent unsafe condition;
 - within 2 hours to any network faults; and within 10 working days of receiving a request for verification of a meter.
- Provide a quotation for services requested within 10 working days of

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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 21 October 2016 in the Provincial Gazette of the Western Cape (also available on the municipal website).
- Consolidated accounts are rendered monthly to the address on record at the Municipality. It is important, however, to note that not receiving your account does not

relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if you do not receive your account in order to make timely payment.

- Where a fixed fee is levied you as the owner or consumer must pay it irrespective of whether the electricity services are used or not.
- If you are not satisfied with your account, you may submit a reasoned written objection prior to the payment date but you are still liable for the payment until the matter is resolved through a process set out in the by-law.
- You may terminate your agreement with 5 working days' written notice, or the Municipality may terminate it if you have not used the service for a period of 6 months without arranging for its discontinuation, or you fail to pay for the service, or if you in any other way fail to comply with the by-law or compliance notices issued as per the by-law.
- Full payment of outstanding fees, including interest, a re-connection fee and other conditions as may be determined by the Municipality, apply when terminated services are requested to resume.

Entry to your premises:

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

restore the premises to its former condition if any work was done by us on your premises.

Restrictions and cut-offs:

- If circumstances so require, we may impose electricity restrictions in the whole or part of the 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 supply systems and Green Drop status for all our waste water systems when the National Department continues with these programs.

Our service standards

We will:

- Respond to any reports about poor water quality within 12 business hours;
- Ensure that prolonged water supply interruptions (12 hours) are not more than 3 times per annum;
- Give 2 days prior notice in case of planned interruptions;
- Have an alternative supply of water available to meet basic needs in case of unplanned interruptions that last longer than 24 hours;
- Install new connections within 30 days of receiving the application and all prescribed requirements have been met;

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

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

We are committed to:

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

With regard to entry to your premises:

- Only authorised officials of the Municipality or its service providers, clearly identifiable as such, may require entry to your property, unless it is a case of an emergency

- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

Restrictions, cut-offs:

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

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

- Adhere to relevant acts, regulations, the Water Services By-law and water restriction notices.
- Conserve water and make saving water a way of life.
- Ensure the water meter is free from obstruction to allow easy access for reading and maintenance.
- Keep your sewer inspection point free of obstruction and ensure the sewer boundary chamber is always accessible to the Municipality.
- Do not drink water where taps are clearly marked as not suitable for drinking purposes.
- Ensure your household plumbing is properly maintained and engage an appropriately licensed plumber to carry out any plumbing tasks.
- Let us know promptly of any service difficulties or faults.
- Do not tamper with the municipal water services system, and please report illegal tampering.
- Maintain pipes and fittings on your side of the

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water meter and report leaks on the municipal side.

- Do not flush foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or other harmful materials into the sewer system.

SOLID WASTE MANAGEMENT

Our agreement with you:

1. The Municipality collects business and domestic refuse from built upon premises at a prescribed fee that is annually determined by Council resolution.
2. Even if you contract with an accredited service provider to collect your refuse and make no or limited use of the waste collection services rendered by the Municipality, you are still liable to pay the prescribed fee.
3. As the owner or occupier of premises on which domestic / business waste is generated you must notify the Municipality in writing within 7 days of the commencement of the generation of such refuse that 1) the premises are being occupied; 2) the number of occupants and 3) whether the refuse removal service is required for business or domestic purposes.
4. If the Municipality is of opinion that a property creates a nuisance, health risk, odor or a danger to the public due to insufficient refuse removals the Municipality may instruct the owner to make use of additional refuse removal services at an extra cost.
5. The number of bags / containers to be removed from each residential plot per collection will be determined by the Municipality.
6. Municipal accounts are rendered monthly at the address on record with the Municipality and not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if not receiving your account in order to make timely payment.
7. The Municipality may charge availability tariffs in respect of vacant plots.
8. The owner/occupier of premises must notify the

Municipality in writing if refuse collection services are no longer needed and a full calendar months' notice will apply. Keep in mind that contracting another service provider for refuse removal is not a reason for termination of the municipal refuse removal service—refer to item 2 above.

WE ARE COMMITTED TO:

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

MINIMISATION & RECYCLING OF WASTE:

(Note this service in the Gansbaai and Stanford areas are still valid, and only temporarily interrupted in Hermanus).

- The Municipality reduces waste-to-landfill through recycling practices, use of clean small builders rubble as daily cover on the landfills and the chipping and composting of garden waste.
- The Municipality may require residents and businesses to separate recyclable (e.g. paper, plastics, glass and metal) and non-recyclable waste and place the recyclables in a different receptacle, i.e. clear bags (as provided and/or

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directed) before 07:00 outside the entrance to the premises on the day of the week as specified for collection.

- The Municipality may also request these recyclable receptacles to be dropped off at places as directed.
- Unless acting according to the Municipality's waste by-laws, no one may temporarily accumulate, sort, store or stockpile recyclable waste on any premises without the municipality's permission.

SOLID WASTE SERVICE LEVELS & STANDARDS

We supply:

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

We collect:

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

We will:

- Endeavour to answer 80% of all calls within 20 seconds.
- Return your call within 1 day.
- Investigate and respond to any complaints within 24 hours or on the following business day.
- Respond to written correspondence: a first response within 14 days and if an investigation is needed resolve the matter within 30 working days.

- Inform you of revised collection arrangements reasonably in advance.
- Resume a scheduled refuse collection service that was interrupted, as soon as possible and prioritise addressing backlogs.
- Provide dedicated bins for disposal of poisons, chemicals and electrical / electronic waste and asbestos at transfer stations, Stanford drop off and Gansbaai Landfill.
- Provide baboon proof bins in problem areas upon payment.
- Keep streets, pavements and central business areas clean and litter **free** with the help of street sweepers and private cleaning contractors.
- Take care to avoid damage to containers or other property and to avoid nuisance to other residents or traders.

Waste types that we collect:

The Municipality collects domestic and business waste.

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

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

[Table 63: Public waste disposal time schedule](#)

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| 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 | 09:00 - 16:00 |
| | Public holidays | 09:00 - 14:00 |
| Voëlklip Drop-off Station | Monday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 09:00 - 16:00 |
| Hawston Drop Off | Monday – Friday | 08:00– 18: 00 |
| | Saturdays | 09:00 –16:00 |
| | Sundays | 10:00 – 17:00 |
| | Public Holidays | 09:00 –14:00 |
| Kleinmond Transfer Station | Monday - Friday | 07:30 - 18:00 |
| | Saturdays and Sundays & Public holidays | 07:30 - 16:30 |
| Betties Bay Garden waste Drop-off Station | Monday - Saturday | 08:00 - 16:00 |
| Gansbaai Landfill | Monday - Friday | 08:00 - 18:00 |
| | Saturdays & Public holidays | 08:00 - 15:00 |
| Stanford Drop-off Station | Monday - Friday | 08:00 - 17:00 |
| | Saturdays & Public holidays | 09:00 - 14:00 |
| Pearly Beach | Monday - Friday | 08:00 - 17:00 |
| | Saturdays & Public holidays | 9:00 - 14:00 |
| Weekend Drop-offs | 24 / 7 / 365 | |

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.

Waste receptacles:

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

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.

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- Special industrial, health care and hazardous waste need to be stored, handled, collected, transported and disposed of in specific ways to ensure compliance with health and safety regulations, national standards and the Municipality's by-laws. Businesses and industries generating this kind of waste may only procure service providers that are accredited with the Municipality to collect, transport and dispose of such waste. Any person that will engage in activities which will generate such waste must—prior to the generation of such waste—notify the Municipality in writing of the expected or known composition of such waste and the quantity to be generated, how and where it will be stored, how it will be collected and disposed of and the identity of the accredited service provider who will be responsible for its removal, transportation and disposal. The Municipality will determine to which waste disposal facility such waste may be taken.
 - A farm owner or occupier may dispose general household waste which may include **agricultural and farm waste**, on-site but if such waste exceeds the quantity for on-site disposal legislatively allowed or contains any quantity of hazardous waste, he must obtain the prescribed waste management license. The Municipality may request proof of such a license.
- your 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.

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

ENTRY TO YOUR PREMISES:

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give a consumer notice if an authorised official needs to gain entry to your property to do an inspection or an investigation and such person may request information as needed to perform his duties.
- An authorised official has the power of entry without prior notice in case of an emergency such as suspected environmental pollution.
- Where, in the opinion of the Municipality, the collection or removal of refuse is likely to result in damage to the premises or municipal property or

injury to refuse collectors or any other person, the Municipality may suspend the service and require the owner or occupier to take measures to rectify the shortcomings where after the service will resume.

Littering and illegal dumping is not allowed and are offences that the perpetrator will be prosecuted for

- No person may drop, throw, deposit, spill, dump or discard in any other way litter or waste in a public place or road, a municipal drain, land, a vacant erf or stream.
- The Municipality will provide sufficient receptacles in towns and other public places for littering not to take place.
- No owner or occupier of land may use his land or allow it to be used for unlawful dumping of waste.
- Protect your land because, if the Municipality must remove litter or waste from your land or premises, the person having control of the land will be held liable for the removal costs and rehabilitation of the environment.

CHAPTER 7

GOVERNMENT POLICIES AND DIRECTIVES

This chapter provides an overview of the government directives that the IDP is aligned to.

7.1 Global directives

7.1.1 Sustainable development goals

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

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

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

addresses a range of social needs, while tackling climate change.

7.2 National directives

7.2.1 National development Plan (NDP)

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

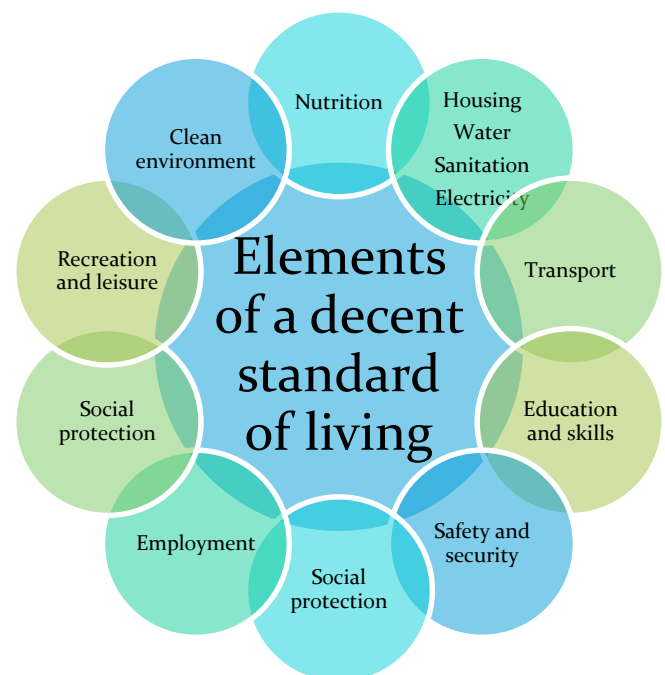


Figure 25: National Development Plan goals

IMPLEMENTING THE NDP

Medium Term Strategic Framework (MTSF)

The implementation of the NDP is being fast-tracked through the Medium Term Strategic Framework, a five-year programme.



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

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

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

The MTSF's structure is therefore the following:

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

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

Budget prioritisation framework /Mandate Paper

At its August 2016 sitting Cabinet identified the need to strengthen the alignment of the South African Budget, the Medium-Term Strategic Framework (MTSF) and the National Development Plan (NDP), and for budget prioritisation. The Department of Planning, Monitoring and Evaluation (DPME) was instructed to develop on an annual basis the Mandate Paper to guide the budget process for 2018, to ensure a focused implementation of Government's plans.

The Mandate Paper will henceforth serve as the Budget Prioritisation Framework and be developed annually prior to commencement of the budget process (*Department of Planning, Monitoring and Evaluation (DPME), 7 September 2017*).

7.2.2 Back to Basics (B2B approach)

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

To monitor the implementation on the B2B approach each municipality in the Country is required to quarterly submit the performance monitoring and reporting template to COGTA on the work of municipalities as directed by the Back to Basics approach.

Overstrand Municipality submits the quarterly reporting template to the National Department of Cooperative Governance and Traditional Affairs (COGTA).

7.2.3 District Development Model

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

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

Also refer to section 7.3.3 below.

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7.3 Provincial directives

7.3.1 Provincial strategic goals

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

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



Figure 26: Provincial strategic goals, 2019 -2024

7.3.2 Western Cape Joint Planning Initiative (JPI's)

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

7.3.3 Western Cape Joint District Approach (JDA)

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

The JDA is a team-based approach in each district that will result in a single implementation and support plan. Each district will have a team that includes each local municipality, the district municipality, all provincial departments, and relevant national

departments. The JDA will speed up service delivery and organise support to strengthen the capacity of municipalities. It will ensure that government services respond to the needs that have been identified with local communities. A JDA Integrated Implementation Plan will be developed for each district every year (*Source: Western Cape Strategic Plan, 2019-2024*).

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

Refer to table 64 on the next page for an extract of the Overberg JDA support plan projects.

7.4 District directives

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

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Table 64: Extract Overberg District JDA support plan, December 2019

| Municipal priority | Context/ Background | Municipality | Project | Department |
|----------------------------|---|---|--|---|
| Integrated Planning | Transparency and collective decision making towards infrastructure development | All Municipalities | 1. Compile a summary of all available Provincial Funding available to municipalities (and specific Overberg) | PT/DLG |
| | | | 2. Establish a Grant Funding Allocation Committee to prioritise fair and transparent Infrastructure planning and allocation of funds | PT/DLG |
| Waste Management | Overberg District is the permit holder for the Landfill facility in Karwyderskraal. The District is currently accommodating Overstrand and Theewaterskloof municipalities and was approached by Cape Agulhas and Swellendam for accommodation due to their respective landfills running out of capacity. This initiative is supported by a feasibility study from Jan Palm Consulting Engineers (JPCE). | Cape Agulhas Municipality (CAM), Theewaterskloof Municipality(TWK), Swellendam and Overstrand | 3. Assist with the update of the Swellendam IWMP. (full feasibility study) | DEADP |
| | | | 4. Assistance with the implementation of the adopted District Integrated Waste Management Strategy/Plan for ODM. | DEADP |
| | | | 5. Operation of Cape Agulhas Landfill Sites. | DEADP |
| | | | 6. Operation of Swellendam Landfill Sites. Discussion around air space and operational matters | DEADP |
| | | | 7. Expanding Karwyderskraal Landfill Site. Ownership and operating issues between District and Locals - Airspace - Licencing - Agreements | DEADP |
| | | | 8. Construct a transfer station in Greyton and Genadendal. | DEADP Rural Development |
| | | | 9. Explore SMME, entrepreneurship development and job creation projects. | DEADP DEDAT |
| Climate Change | To reduce the risk of fires, the municipalities are requesting assistance with the clearing/eradication of alien vegetation across the District. | Entire District Area | 10. Provide strategic guidance to the implementation of the Overberg Alien invasion eradication strategy. | DEADP (Frances) Agriculture |
| | | | 11. Project to eradicate alien vegetation (Overberg District) | DEDAT Working for wetlands Working for fire |

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| Municipal priority | Context/ Background | Municipality | Project | Department |
|--------------------|---------------------|--------------|--|--|
| | | | | Water Fund Overberg District (Francois Kotze) |
| | | | 12. Assist Overberg District to undertake a project to eradicate alien vegetation: <ul style="list-style-type: none"> • Struisbaai • Coastal Areas • Caledon • Middleton • Elgin • Grabouw • Riviersonderend water treatment pipeline • Swellendam town • Suurbraak • Barridale • Grootvadersbos • Hermanus (Hemel & Aarde Valley, Fisherhaven/Hawston, Vermont & adjacent mountain areas) Plan available funding required | DEADP Agriculture Working for wetlands Working for fire Francois Kotze |
| | | | 13. Dam Project: Explore the possibility of building a Dam for the Overberg DM. <ul style="list-style-type: none"> • Feasibility Study | DLG/Agriculture DEADP DHWS |
| | | | 14. Geohydrological Study of Boreholes in Cape Agulhas and TWK. | DLG/Agriculture DEADP DHWS |
| | | Overstrand | 15. Support for the <u>desalination plant</u> development at the Hermanus new Harbour (link desalination plant with Abagold) (Feasibility study completed in 2018) <ul style="list-style-type: none"> • Support required with negotiations with Department of Transport & Public Works (DPW) to allocate land in the Hermanus New Harbour for a plant; • Support with sourcing funding to establish phase 1 of the plant (estimate R90 million) | DLG DBSA DEADP DHWS DTPW |

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| Municipal priority | Context/ Background | Municipality | Project | Department |
|----------------------------------|---|---|---|--|
| Citizen Interface | <p>The crime level in the Overberg region is escalating and drug use in the community is a common problem throughout the District.</p> <p>High Levels of community unrest also registered.</p> <p>The need for Safe Houses was identified as a priority at the District Social Development Summit. The Safe Houses would serve to provide relief to communities in the event of abusive domestic situations/ challenges</p> | <p>Entire District Area Entire District Area Entire District Area</p> | <p>16. Establishment of Drug Rehabilitation Centre.</p> <ul style="list-style-type: none"> • Short Term: In-patient and outpatient facilities • Long Term: Establishment of a drug rehab centre | <p>Social Development Health Education</p> |
| | | | <p>17. Establishment of safe houses</p> | <p>Community Safety Human Settlement Social Development</p> |
| | | | <p>18. Safety strategy for the District inclusive of Neighbourhood watch programme including facets of crime intelligence, theft and vandalism of municipal assets and property.</p> | <p>Community Safety</p> |
| | | | <p>19. Assistance before election of CPF as well as functionality of CPF.</p> | |
| | | | <p>20. Further Education Opportunities. Agri-school</p> | <p>WCED Higher Education/FET DEADP (Spatial Planning) Community Safety Agriculture Education</p> |
| | | | <p>21. Establishment of Schools - Learner accommodation - Learner transport</p> | <p>WCED DTPW</p> |
| | | | <p>22. ECD support programme</p> <ul style="list-style-type: none"> • Zoning • Building Plans • Fire Safety • First Aid • Nutrition | <p>DEDAT Social Development Education Health</p> |
| Infrastructure Management | <p>There is a need for asset care and maintenance of infrastructure due to the age</p> | <p>Swellendam to be prioritised.</p> | <p>23. Design and implement an Asset care and Maintenance Programme.</p> | <p>DLG DBSA</p> |

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| Municipal priority | Context/ Background | Municipality | Project | Department |
|---|--|--------------------------|--|--|
| | of infrastructure in all towns in the District. | | | Marius |
| | The expansion of existing rail infrastructure will prove access and create an enabling environment for Economic Development. | Entire District Area | 24. Undertake feasibility study to utilise and expand existing rail network. | Transport and Public Works PRASA DEDAT Overberg Agri WCED |
| | There are about 8000 dwellings in the Grabouw informal settlement and the number is rapidly growing with a total number of 24 informal settlements. | TWK | 25. Construct toilets, basins and Communal ablution on a shared basis <ul style="list-style-type: none"> • Feasibility Study | Human Settlements/DLG |
| | | | 26. High Mast Lighting | DLG |
| | A Business Plan Funding Application in amount of R750,000 for Resorts Upgrade was submitted to Province to assist with tourism; awaiting approval. | Overberg District | Funding for upgrading of Resorts in: <ul style="list-style-type: none"> • Eilenkraalsmond • Die Dam • Struisbaai karavaan park • Waenenuiskrans kampeerterein • Swellendam Karavaan park | DEDAT Public Works PT |
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | |
| Urbanisation | Assistance is requested with financial sustainability and development of innovative methods to enhance revenue against the backdrop of high indigent growth in the area and address the indigent growth in the Municipal Area. | Entire District Area | 1. Explore innovative methods to impact financial sustainability in the area. This include: <ul style="list-style-type: none"> • Equitable share allocation • Infrastructure Grants • Impact of households and companies going off the grid (green economy) | PT DLG DBSA WCED |
| Ease of doing business | The Premier, in the State of the Province Address on 18 July 2019, announced that WCG will assist in establishing Red Tape Reduction as a priority in all municipalities | All | To be jointly developed with municipalities | DEDAT |
| Local Economic Development | Local Economic Development | Overstrand, Cape Agulhas | Support required with proclaimed Harbour Development Identification of economic opportunities, | DEDAT DTPW |

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| Municipal priority | Context/ Background | Municipality | Project | Department |
|--------------------|---------------------|--------------|---------------------------------------|------------|
| | | | Design & development of the harbours. | |

7.5 Alignment of Global, National, Provincial and District directives

Table 65: Alignment of government initiatives

| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|---|---|--|---|--|--|--|---|
| | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2019-2024) | | | | | |
| <p>1: End poverty in all its forms everywhere;</p> <p>2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p> | <p>Economy and Employment (chapter 3)</p> <p>Social protection (chapter 11)</p> | <p>Economic transformation and job creation</p> <p>Consolidating the social wage through reliable and quality basic services</p> | <p>Growth and jobs</p> <p>Empowering people</p> | <p>Opportunity:</p> <p>1.4 Make sure disadvantaged communities have access to more opportunities</p> | <p>To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy</p> | <p>The promotion of tourism, economic and social development</p> | <ul style="list-style-type: none"> - Create temporary employment through the EPWP program. - Support the informal sector. - Participate in the Community Work Program (CWP) that generates income to households. - Indigent subsidies to qualifying households. - Entrepreneur development and support - Promote early childhood development - Want to support food security programmes. |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024) | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|------------------------------|--|--|--|---|---|
| | | | | | | | - Promote home food gardening i.e. one hectare per household. |
| 3: Ensure healthy lives and promote well-being for all at all ages | Health care for all (chapter 10) | Education, skills and health | Safe and Cohesive communities Empowering people | Responsive government: 2.2 Strive to improve the health of residents; 2.3 Facilitate and promote initiatives to address social issues facing our youth and children. | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotion of tourism, economic and social development | - Roll out of an Employment Wellness programme. - Rolling out of annual recreational events; Occupational Health programmes in communities and amongst staff. - Host sport events - Local Drug Action Committee established - Roll out of community cleaning projects engaging local service providers. |
| 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | Improving education, training and innovation (chapter 9) | Education, skills and health | Empowering people Innovation and culture | | To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development | The promotion of tourism, economic and social development | - Developing youth focused support in partnership with the National Youth Development Agency (NYDA). - Participating in a NYDA/ NSFAS student recruitment drive. (Application for free education) - Lobby the Department of Education to establish entrepreneur High school. - Development of strategies linked to projects for vulnerable |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024) | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|---|--|--|---|--|--|
| | | | | | | | groupings - (A special focus on ECD), pilot after school program; - Coordinate learnerships for skills development. |
| 5: Achieve gender equality and empower all women and girls | Social protection (chapter 11) | | Safe and cohesive communities Empowering people | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotion of tourism, economic and social development | Implement Municipal Employment Equity plan Partake in 16 days of activism campaign |
| 6: Ensure availability and sustainable management of water and sanitation for all | Environmental sustainability and resilience (chapter 5) | Spatial integration, human settlements and local government | Growth and jobs Innovation and culture | Service delivery: 3. Basic service delivery | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | Effective Development of Municipal Infrastructure - Comprehensive Bulk Infrastructure Master Plan (Water & Sanitation) Effective Management, Operation and Maintenance of Municipal Infrastructure Continue to - Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) - Water Services Development plan (including water loss) |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024) | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|---|---|---|---|--|--|
| | | | | | | management) | |
| 7: Ensure access to affordable, reliable, sustainable and modern energy for all | Environmental sustainability and resilience (chapter 5) | Spatial integration, human settlements and local government | Growth and jobs Innovation and culture | Service delivery: 3. Basic service delivery | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | Effective Development of Municipal Infrastructure - Electricity Master Plan Effective Management, Operation and Maintenance of Municipal Infrastructure - Continue to: Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) |
| 8: Promote sustained, inclusive and sustainable economic growth , full and productive employment and decent work for all | Economy and Employment (chapter 3) | Economic transformation and job creation Spatial integration, human settlements and local government | Growth and jobs Empowering people | Opportunity: 1.1 Create a regulatory business environment that promotes growth and innovation; 1.2 Facilitate job-creating investment and growth; | To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy | The promotion of tourism, economic and social development | - Creation of an environment conducive for LED. - Implement a contractor development programme - Promote and support entrepreneurship and innovation. - Capacity development programmes, mentoring and linkages to grow and develop business skills. - Introduction of a multi- |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL | | PROVINCIAL | | | DISTRICT | LOCAL | |
|--|---|--|--|--|---|---|---|--|
| | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2019-2024) | WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | Overberg District Municipality IDP objective 2017/18 – 2021/22 | Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) | |
| | | | | | | | stakeholder programme to access livelihoods and providing information. - Promote Investment in high production sectors. - Implement the PPPFA regulations. - Commit to the process of Red Tape reduction for the ease of doing business. - Operating a walk-in centre to access information. - Implement and cooperate on the Youth Accord to create opportunities for young people. | |
| 9: Build resilient infrastructure , promote inclusive and sustainable industrialization and foster innovation | Economic infrastructure (chapter 5) | Economic transformation and job creation | Growth and jobs Mobility and spatial transformation Innovation and culture | Opportunity: 1.6 Provide more South Africans with access to ICT, particularly access to the internet, | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The provision and maintenance of municipal services | - Municipality currently has no resources to provide external ICT infrastructure. | |
| 10: Reduce inequality within | Nation building and social | Economic transformation and job creation | Empowering people | Opportunity: | To ensure good governance practices by | The promotion of tourism, economic and | - Promotion of BBBEE - Entrepreneurship development | |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024) | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|---|--|--|---|---|---|
| and among countries | cohesion (chapter 15) | A capable, ethical and developmental state A better Africa and world | | 1.4 Make sure disadvantaged communities have access to more opportunities Honest government: 4.1 Ensure fair access to local government opportunities | providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures | social development | <ul style="list-style-type: none"> - Support of local service providers through SCM (Supply Chain Management) process - Skills training offered as part of the EPWP. - Adopt an empowerment policy to be implemented across directorates. - Engage SMMEs in productive work. |
| 11: Make cities and human settlements inclusive, safe, resilient and sustainable | Building safer communities (chapter 12) | Spatial integration, human settlements and local government Social cohesion and safe communities | Mobility and spatial transformation Safe and cohesive communities | Service delivery: 3.3 Take active steps to keep public spaces safe and clean where we govern Safety: 6.1 Improve law enforcement; 6.2 Enhance the safety of communities; 6.3 Make sure that residents are protected from disasters; | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Effective public safety and disaster management: <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 pro-active disaster prevention, and reactive disaster response and mitigation phases |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL National Development Plan (NDP) (2013) Medium Term Strategic Framework (MTSF) (2019-2024) | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|--|--|--|--|---|---|--|--|
| | Transforming Human Settlements (chapter 8) | | | Opportunity: 1.3 Work to provide increased and diversified housing opportunities Service delivery: 3.2 Improve the lives of those living in informal settlements | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The promotion of tourism, economic and social development | Development of sustainable human settlements: - Update and implement the five year housing master plan. |
| 12: Ensure sustainable consumption and production patterns | Environmental sustainability and resilience (chapter 5) | A capable, ethical and developmental state | Innovation and culture | Service delivery: 3.4 Prioritise effective service delivery and development; 3.5 Maximise all sources of revenue to build a sustainable funding environment; 3.6 Ensure local government assets are well managed and productive; 3.7 Ensure the efficient use of resources; | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | | Performance Management System in place; Monitor performance of contractors (contract management). |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL | | PROVINCIAL WC Strategic Plan 2019-2024 | <u>2016/2021 Local Government Term: "Political" guidance</u> | DISTRICT Overberg District Municipality IDP objective 2017/18 – 2021/22 | LOCAL Overstrand Municipality IDP objective 2017/18 – 2021/22 | Municipal response (Actions) |
|---|---|--|---|---|---|--|---|
| 13: Take urgent action to combat climate change and its impacts | Environmental sustainability and resilience (chapter 5) | A capable, ethical and developmental state | Safe and cohesive communities Innovation and culture Mobility and spatial integration | Redress: 5.2 Promote sustainable, equitable and fair urban development for all | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Promote and support recycling Implementation of Overstrand's Small Scale Embedded Generation Guidelines Develop a Climate Change response strategy |
| 14: Conserve and sustainably use the oceans, seas and marine resources for sustainable development (Life below water) | Environmental sustainability and resilience (chapter 5) | A capable, ethical and developmental state | Growth and jobs | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Promote and support recycling |
| 15: Protect, restore and promote sustainable use of terrestrial ecosystems , sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Life on land) | Environmental sustainability and resilience (chapter 5) | A capable, ethical and developmental state | Safe and cohesive communities | | To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure | The creation and maintenance of a safe and healthy environment | Effective Environmental Management - Implement the Environmental Management Overlay Plan Effective Fire and Disaster Management Implement the Fire and Disaster Management Plan Develop and implement the Fire and Disaster Management Policy |

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| GLOBAL Sustainable Development Goals (SDG's) | NATIONAL | | PROVINCIAL | 2016/2021 Local Government Term: "Political" guidance | DISTRICT | LOCAL | Municipal response (Actions) |
|--|--|---|--------------------------------------|--|--|---|--|
| | National Development Plan (NDP) (2013) | Medium Term Strategic Framework (MTSF) (2019-2024) | WC Strategic Plan 2019-2024 | | Overberg District Municipality IDP objective | Overstrand Municipality IDP objective | |
| <p>16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p> | <p>Nation building and social cohesion (Chapter 15)</p> <p>Building a capable and developmental state (Chapter 13)</p> <p>Fighting corruption (chapter 14)</p> | <p>Social cohesion and safe communities</p> <p>A capable, ethical and developmental state</p> | <p>Safe and cohesive communities</p> | <p>Responsive government:</p> <p>2.1 Create a responsive local government that listens;</p> <p>2.4 Make sure that only the best staff and public representatives serve residents in our governments;</p> <p>2.5 Earn the trust of residents;</p> <p>Honest government:</p> <p>4.2 Ensure that public funds are not wasted and stop corruption.</p> | <p>To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines</p> <p>To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR</p> | <p>The provision of democratic, accountable and ethical governance</p> | <p>Sound municipal administration / institutional development</p> <ul style="list-style-type: none"> - Legal compliance and governance structures - Clean administration. <p>Encourage structured community participation in the matters of the municipality</p> <ul style="list-style-type: none"> - Public participation policy developed - Ward committee rules developed and reviewed as needed. |
| <p>17: Strengthen the means of implementation and revitalize the global partnership for sustainable development</p> | <p>South Africa in the region and the world (chapter 7)</p> | <p>A capable, ethical and developmental state</p> <p>A better Africa and World</p> | <p>Innovation and culture</p> | | <p>To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR</p> | <p>The encouragement of structured community participation in the matters of the municipality</p> | <p>Effective co-operative government within the Constitutional mandate</p> |

7.6 Provincial Government departments investment footprint in Overstrand Municipal area

The Western Cape Government departments will be spending **R2.740 billion or (3.8 per cent)** of the 2020/21 provincial budget in the Overberg District.

Overberg District: 2020/21 Provincial budget in local municipal areas (R'000)

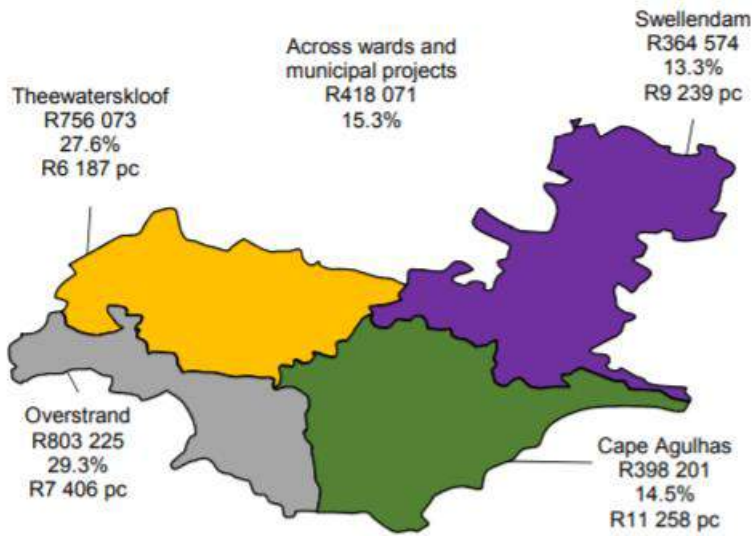


Figure 27: Provincial government investment in the Overberg district, 2020/21

Source: Western Cape Government, *Overview of Provincial Revenue and Expenditure, 2020*

As per figure 28 above, in 2020/21 the provincial spending in the **Overstrand Municipal area** will amount to **R 803 255 million** and it represents **29.3 per cent** of the total provincial government spending in the Overberg District for the said period.

The outer year provincial government allocations to Overstrand Municipality amounts to R 845 275 million in 2021/22 and R886 259 million in 2022/23 respectively.

Over the 2020/21 MTREF period (2020/21 – 2022/23) a total of **R2 534 billion** will be spent by the provincial government in the Overstrand municipal area.

Estimated public expenditure on infrastructure over the MTREF (2020/21 – 2022/23)

For Overstrand Municipality, a total of **22 infrastructure investment projects** with a total budgeted value of **R542 667 million** are reflected in the budgets of the relevant Provincial Departments for the MTEF period 2021/22 to 2022/23, as set out in more detail below.¹

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in

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implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

Summary Overstrand Municipality - MTEF Infrastructure Budgets (R'000) & Number of project

| Department | Number of Projects | New Infrastructure Asset | Value | | |
|--|--------------------|--------------------------|--|----------------------------------|----------------|
| | | | Upgrades, Additions, Maintenance, Rehabilitation | Infrastructure transfers & Other | Total Value |
| Education | 1 | 10 000 | 0 | 0 | 10 000 |
| Environmental Affairs & Development Planning | 0 | 0 | 0 | 0 | 0 |
| Health | 6 | 0 | 9 406 | 1 800 | 11 206 |
| Human Settlements | 9 | 0 | 0 | 294 643 | 294 643 |
| Social Development | 5 | 0 | 0 | 818 | 818 |
| Transport & Public Works | 1 | 0 | 226 000 | 0 | 226 000 |
| Total MTEF Period | 22 | 10 000 | 235 406 | 297 261 | 542 667 |

Table 66: Summary – Infrastructure projects in Overstrand Municipality over MTEF period 2020/21 – 2022/23

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List of Provincial Infrastructure Investment Projects in the Overstrand Municipality for the MTEF period 2020/21 – 2022/23

| Department | Project Programme Name | Infrastructure type | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|--------------------|--|------------------------|------------------------------------|-----------------|-----------------|-----------------|------------------|
| Education | Hermanus Technical OBTSS1 Tech S | Mega Secondary Schools | New infrastructure assets | 0 | 5000 | 5000 | 10000 |
| Health | CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha) | Health Technology | Non Infrastructure | 300 | 0 | 0 | 300 |
| Health | CH810231 : Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha) | Health Technology | Non Infrastructure | 900 | 300 | 0 | 1200 |
| Health | CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward | Health Technology | Non Infrastructure | 100 | 0 | 0 | 100 |
| Health | CH830147 : Hermanus - Hermanus Hospital - HT - General maintenance (Alpha) | Health Technology | Non Infrastructure | 0 | 100 | 100 | 200 |
| Health | C1810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha) | PHC - Clinic | Upgrades and additions | 7690 | 1614 | 0 | 9304 |
| Health | C1830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward | Hospital - District | Upgrades and additions | 1 | 101 | 0 | 102 |
| Social Development | Vrolike Vinkies | ECD Centre | Infrastructure transfers - Current | 134 | 0 | 0 | 134 |
| Social Development | Nomzamo Educare Centre | ECD Centre | Infrastructure transfers - Current | 160 | 0 | 0 | 160 |
| Social Development | Sonstraaltjies | ECD Centre | Infrastructure transfers - Current | 180 | 0 | 0 | 180 |

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| Department | Project Programme Name | Infrastructure type | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|----------------------------|---|-----------------------------------|------------------------------------|-----------------|-----------------|-----------------|------------------|
| Social Development | Rotary Haven | ECD Centre | Infrastructure transfers - Current | 143 | 0 | 0 | 143 |
| Social Development | Khanya Educare | ECD Centre | Infrastructure transfers - Current | 201 | 0 | 0 | 201 |
| Human Settlements | Overstrand: Hermanus: Zwelihle - 836 Sites: UISP | Municipal project: Services | Infrastructure transfers - Capital | 12459 | 10320 | 0 | 22779 |
| Human Settlements | Overstrand: Hermanus Masakhane 1569 Sites: UISP | Municipal project: Services | Infrastructure transfers - Capital | 18500 | 25000 | 48850 | 92350 |
| Human Settlements | Overstrand: Kleinmond: Overhills - 378 Sites UISP | Municipal project: Planning | Infrastructure transfers - Capital | 600 | 6000 | 6000 | 12600 |
| Human Settlements | Overstrand: Stanford - 600 Sites IRDP | Municipal project: Planning | Infrastructure transfers - Capital | 8364 | 13000 | 26000 | 47364 |
| Human Settlements | Overstrand: Gansbaai South & Blompark: 464 | Municipal project: Top Structures | Infrastructure transfers - Capital | 6500 | 13000 | 13000 | 32500 |
| Human Settlements | Overstrand: Hawston: 489 Services - IRDP | Municipal project: Top Structures | Infrastructure transfers - Capital | 15000 | 0 | 0 | 15000 |
| Human Settlements | Hermanus Zwelihle C1 (150 of 329) | Municipal project: Top Structures | Infrastructure transfers - Capital | 11250 | 9750 | 0 | 21000 |
| Human Settlements | Hermanus Mount Pleasant Infills (371) | Municipal project: Services | Infrastructure transfers - Capital | 9550 | 7500 | 0 | 17050 |
| Human Settlements | Schulphoek/Greater Hermanus | Municipal project: Planning | Infrastructure transfers - Capital | 8000 | 12000 | 14000 | 34000 |
| Transport and Public Works | C1000.1 PRMG Hermanus-Gansbaai | Blacktop/Tarred Roads | Refurbishment and rehabilitation | 155000 | 64000 | 7000 | 226000 |
| TOTAL | | | | 255 032 | 167 685 | 119 950 | 542 667 |

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

CHAPTER 8

OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES

A core component of an IDP is the inclusion and integration of the sector plans mentioned in section 26 (e-h) of the Municipal Systems Act (MSA). *(Refer to Chapters 9-12 of this IDP)*

In the revised IDP framework of COGTA (2012) these sector plans are grouped into two main categories, namely sector plans providing **overall development vision** of the municipality and sector plans that are **service oriented**.

a). Sector plans providing for the overall developmental vision of the municipality:

Most of these sector plans provide socio-economic vision and transformation - they are mandatory as required by the Municipal Systems Act. In terms of the MSA (Section 26) the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The compulsory sector plans that must be included in the IDP in terms of section 26 (e -h) of the Municipal Systems Act are discussed in Chapters 9-12 of this IDP.

b). Sector plans provided for and regulated by sector specific legislation and policies:

Various national legislations and policies provide for the development of **service delivery related sector plans** to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan (WSDP);
- Integrated Waste Management Plan (IWMP);
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan (HSP);
- Integrated Energy Plan (IEP);
- Sports and Recreation Plan, etc.

8.1 Overview of Sector and Operational Plans

| SECTOR PLAN/ OPERATIONAL PLAN | CURRENT STATUS | IMPLEMEN- TING DIRECTORAT E | DUE FOR REVIEW |
|-------------------------------------|--------------------------------------|--------------------------------------|--|
| Water Services Development Plan | 1 st Adopted, May 2009 | Infrastructure & Planning | Reviewed May 2019. Next review May 2021. |
| Integrated Waste Management Plan | 1 st Adopted, 28 May 2015 | Infrastructure & Planning | 2019/20 |
| Integrated Transport Plan | 1 st Adopted, 2012 | Infrastructure & Planning | The 2019/20 review is in process. |
| Integrated Human | 1 st Adopted, 2012 | Infrastructure & Planning | Reviewed annually |

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

| SECTOR PLAN/ OPERATIONAL PLAN | CURRENT STATUS | IMPLEMEN- TING DIRECTORAT E | DUE FOR REVIEW |
|--|--|--------------------------------------|---|
| Settlement Plan | | | |
| Electricity Master Plan | 1 st Adopted GB- 2005; HER – 2000; Kleinmond-2000 | Infrastructure & Planning | Reviewed in 2019 and 2019 |
| Strategic Environmental Management Framework | 1 st Adopted, June 2014 | Infrastructure & Planning | 2018/2019 with SDF process. Full external review with next 5 year IDP cycle |
| Air Quality Management Plan | 1 st Adopted, May 2013 | Infrastructure & Planning | Next review in 2022 |
| Spatial Development Framework | 1 st Adopted, 2006 | Infrastructure & Planning | Initiated SDF review in 2018/19/2019/20 |
| LED strategy | 1 st Adopted, 2007 | LED & Tourism | Review in 2017/18 |
| Disaster Management Plan | Adopted | Protection Services | Next review 2017/18 |
| Long term financial plan | 1 st Adopted, May 2013 | Financial Services | Reviewed annually |
| Pavement Management System | Updated May 2019 | Community Services | Reviewed every 2 years |
| Storm water master plans | In place | Infrastructure & Planning | No specific review date. |

Table 67: Overview of Overstrand sector and operational plans, February 2020

This section will provide **a high level summary** of the status of **service oriented sector plans** to ensure the realisation of integrated development in the IDP

8.2 Water Services Development Plan (WSDP)

Status

The first WSDP for Overstrand Municipality was approved by Council in May 2009.

The latest version of the Overstrand WSDP was for 2019-2024, and was approved by Council on 29 May 2019. The WSDP will again be updated and submitted to Council for approval in May 2021.

- The overarching objective of the WSDP is to progressively plan and ensure efficient, affordable, economical, and sustainable access to water services to all residents, to promote economic development.

Critical issues addressed in the WSDP are:

- | | |
|---|---|
| ▪ Administration | ▪ Water Resources Profile |
| ▪ Demographic Profile | ▪ Water Conservation and Demand Management Profile |
| ▪ Service Level Profile | ▪ Financial Profile |
| ▪ Socio Economic Background Profile | ▪ Institutional Arrangements Profile |
| ▪ Water Services Infrastructure Profile | ▪ Social and Customer Services Requirements Profile |
| ▪ Operation and Maintenance Profile | ▪ Needs Assessment |
| ▪ Associated Services Profile | |

Strategies to be implemented or recommendations from WSDP for inclusion in the IDP are:

- The WSDP supports the overarching strategic goals of Overstrand Municipality, and all projects listed in the WSDP are therefore linked to a strategic goal of the municipality. The complete

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

list of projects identified in the WSDP is included in the WSDP IDP Sector Input Report annexed to the IDP.

- The phased implementation of the Water and Sewer Master Plans, the continuation and extension of the Water Conservation and Water Demand Management Programme, and the successful continuation of the long term support contract for the operation and maintenance of bulk water services infrastructure are some of the main water services goals.

The Executive Summary of the latest WSDP or Water Services IDP Sector Input Report is available on the Overstrand Municipal Web Site under Strategic Documents.

8.3 Integrated Waste Management Plan (IWMP)

Status of the IWMP

The 2015/16 Overstrand IWMP was adopted on 28 May 2015. The draft 5th generation IWMP was tabled at Council on 25 March 2020 and the final will serve by end of May 2020.

[Extract from the draft 5th generation IWMP of 25 March 2020 are:](#)

The **strategic objectives** for integrated waste management in Overstrand Municipality can be summarized as follows:

- To ensure that Waste Management in the Overstrand Municipal Area complies with South African and International environmental standards so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- To minimize the entrance of material of value into the waste system.
- To reduce all waste so that nothing of value nor anything that can decompose, gets disposed.
- To store, dispose or treat all waste that cannot be

avoided nor reduced at licensed facilities with regular operational and environmental monitoring and in accordance with regulatory requirements.

For these strategic objectives to be met, a series of implementation instruments (**action plans**) will need to be implemented. The instruments are the following:

- Strengthened education, capacity and advocacy towards Integrated Waste Management;
- Improved integrated waste management planning and implementation for efficient waste services and infrastructure;
- Effective and efficient use of resources;
- Improved compliance with environmental regulatory framework.

The latest draft 5th generation IWMP is available for public viewing on the Overstrand Municipality website, www.overstrand.gov.za/ strategic documents

8.4 Integrated Transport Plan (ITP)

Status

The ITP was initially adopted in May 2012 and thereafter reviewed in May 2013. The 2019/20 review is in process. The Provincial Department of Transport and Transport Works is assisting municipalities to review their ITP's.

Transport needs emanating from the ITP include:

- Increase of capacity for main transport routes into, through and around towns and villages;
- Provision of regular and safe public transport on all the routes, including upgraded public transport facilities for commuters;
- A solution to seasonal problems of congestion and parking at popular local tourist destinations;
- Provision of facilities for non-motorised transport and the disabled;
- Increased road rehabilitation and maintenance.

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Refer to Chapter 4, section 1.4. Roads, table 47 for progress on the implementation of the ITP.

8.5 Integrated Human Settlement Plan

Status

Refer to the detailed Housing Master Plan discussion in Chapter 4 of this document.

8.6 Electricity Master Plan (EMP)

Status

The Electricity Master Plan is a planning document used to identify risks in the networks and aid in the planning and realizing of budgetary needs.

The first Electricity Master Plan for Gansbaai was compiled in 2005, Hermanus in 2000 and Kleinmond in 2000.

Gansbaai master plan with a period from 2019 to 2029 was updated in December 2019 with new cost estimates. The Hermanus and Kleinmond master plans were updated in December 2019 with a plan period of 2019 to 2039.

Critical issues addressed in EMP are:

- To make provision for future upgrades and improve networks.
- To comply with all relevant legislation.

Strategies to be implemented or recommendations from EMP for inclusion in IDP are:

- Implement the Electricity Master Plans over 25 year period. Implementation will be dictated by budget allocations.

8.7 Strategic Environmental Management Framework (SEMF)

Status

The SEMF was approved in June 2014, with the Integrated Development Framework (IDF).

Purpose

The SEMF was initiated to guide the future planning of the Overstrand region, to strive towards attaining sustainable development. The SEMF is an attachment to the Integrated Development Framework (IDF) Towards 2050 document that has been developed for the Overstrand Municipal Area and informs, inter alia, the policies and associated implementation mechanisms contained therein.

The primary purpose of the SEMF is to inform decision-making by officials regarding development and land-use applications in the geographic area to which the SEMF applies.

In summary, the SEMF is aimed at providing information that can be used by the authorities to support them in making informed decisions that will take development in the "right direction." The idea is to find the best possible match between protecting natural and cultural resources (i.e. preventing their loss or degradation), whilst addressing the need for development to address pressing social needs, such as housing provision and poverty.

SEMF Implementation

The SEMF will be implemented by the Overstrand Local Municipality, with the support of the Overberg District Municipality, the DEA&DP and the DEA, in line with the IDP, SDF, and the Overstrand Towards 2050 IDF documents.

Review of the SEMF

The SEMF is to remain a live document that will need to be updated on a regular basis to ensure that it

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

remains relevant given the changing environmental and socio-economic conditions and availability of new information in the Municipal Area. Changes to the SEMF must be subject to a public participation process as determined by the EMF Regulations of 2010.

8.8 Air Quality Management Plan (AQMP)

Status

The AQMP for Overstrand Municipality was first adopted in May 2013. The plan was reviewed in the 2016/17 financial year and approved by Council on 31 May 2017.

AQMP Implementation Plan

Timeframes

Short term (6 to 12 months)

The Environmental Section has two officials to manage and implement compliance of air quality matters in the Overstrand Region. Currently the section can only react on complaints from the public. These complaint registers are forwarded to the Provincial Air Quality Forum on a monthly basis. The Air Quality Officer attends quarterly Air Quality Forum meetings.

Medium-term (1-2 years)

Appointment of a dedication official to deal with the management of Air Quality matters and the development of an air quality by-law. Appointment of an official to deal with the monitoring and compliance of Air quality matters.

▶ CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES▶

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 1: Effective air quality management

| TARGET | ACTIVITIES | TIMEFRAMES |
|--|---|------------|
| To strengthen and build capacity in air quality management | Attend and facilitate training and development in air quality management to the staff of the Environmental Management Section | Continuous |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 2: Develop, implement and maintain an air quality management system

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|-------------|
| Compilation of an emissions inventory for the Overstrand | Compile an emissions inventory of all industrial sources. | Medium term |
| Compilation of an emissions inventory for the Overstrand | Compile an inventory of all small boilers. | Long term |
| Establish an air quality monitoring agreement with District and Province. | Sign Service level agreements with District and Province to assist with air quality monitoring within the Overstrand municipal area. | Long term |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish a climate change response strategy

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|------------|
| Compilation and implementation of a climate change response strategy. | To promote environmental best practices and cleaner development technologies amongst all stakeholders | Long term |
| Compilation and implementation of a climate change response strategy | To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements. | Long term |
| Compilation and implementation of a climate change response strategy | Establish an emission reduction strategy | Long term |

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish an emissions reduction strategy

| TARGET | ACTIVITIES | TIMEFRAMES |
|-----------------|---|--------------------|
| Biomass burning | Liaise with fire services to assist in air pollution practices. | Medium – Long term |
| | Obtain information from Fire & Rescue Department with regards approved burning permits, location of veld fires and extent of areas burnt, in order to maintain and update a database. | Medium-Long term |
| | Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works) | Medium-Long term |

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| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|------------------|
| Municipal Waste treatment and Disposal. | Ensure all operating incinerators are permitted. | Medium-Long term |
| | Maintain a current database of permitted and non-permitted landfill sites. | Medium-Long term |

GOAL2: To engage with stakeholders to raise awareness with respect to air quality management and climate change response

OBJECTIVE 1: To promote co-operation amongst all spheres of Government, business, industry and civil society.

| TARGET | ACTIVITIES | TIMEFRAMES |
|--|--|-------------------|
| To strengthen and build capacity in air quality management. | Attend District Air Quality Officer's Forum to engage in air quality and climate change related matters. | Short term |
| To strengthen and build capacity in air quality management | Attend Provincial Air Quality Officer's Forum to engage in air quality and climate change related matters. | Short-Medium term |
| To strengthen and build capacity in air quality management | Attend National Air Quality Lekgotla to engage in air quality and climate change related matters. | Medium term |
| Provide a mechanism where air quality related complaints can be logged. | Establish and facilitate an air quality complaints register. | Continuous |
| Improve public awareness with issues related to air quality management and climate change. | Conduct and facilitate environmental education sessions with civil society. | Continuous |

GOAL 3: To ensure effective and consistent air quality compliance monitoring & enforcement

OBJECTIVE 1: To improve air quality compliance monitoring and enforcement

| TARGET | ACTIVITIES | TIMEFRAMES |
|---|--|------------|
| Promulgation of an Air Quality by-law. | Compilation, approval and implementation of an air quality by-law for Overstrand Municipality. | Long term |
| Establish a compliance monitoring system. | Ensure that industries/small businesses adhere to air quality by-law. | Long term |

CHAPTER 9

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC DIRECTION FOR THE NEXT FIVE YEARS 2017/18 – 2021/22

2020/21 Review

Key priorities of the LED & Tourism directorate for 2019/20 are:

- Addressing the triple challenges of unemployment, poverty and inequality;
- Strengthen internal coordination to utilise procurement as a strategic enabler to enhance LED;
- Promotion of investment with specific focus on manufacturing sectors;
- Improve working relations with private sector;
- Destination promotion and increase market share of visitors including increased stay;
- Create strategic partnerships with other spheres of government and community based organisations;
- Supporting and growing the informal economy and build entrepreneurship.
- Focus on skills development and youth development initiatives
- Development of proclaimed small Harbors to enhance sustainable economic opportunities.

1. LED mandate in Local Government

Local Economic Development (LED) gives local government, the private sector and the not for profit sector the opportunity to work together in finding ways of dealing with challenging socio-economic issues and build a sustainable economy. It aims to create jobs by growing the economy and in the process decrease poverty.

Local Government as the closest sphere to the people has a constitutional mandate to undertake a developmental approach when implementing policies. Therefore through LED local government can meet the basic needs of the people by establishing an environment (whether directly or indirectly) that will create jobs and alleviate poverty in a sustainable manner.

Maximum economic growth can be achieved by streamlining LED throughout the municipal efforts in service delivery.

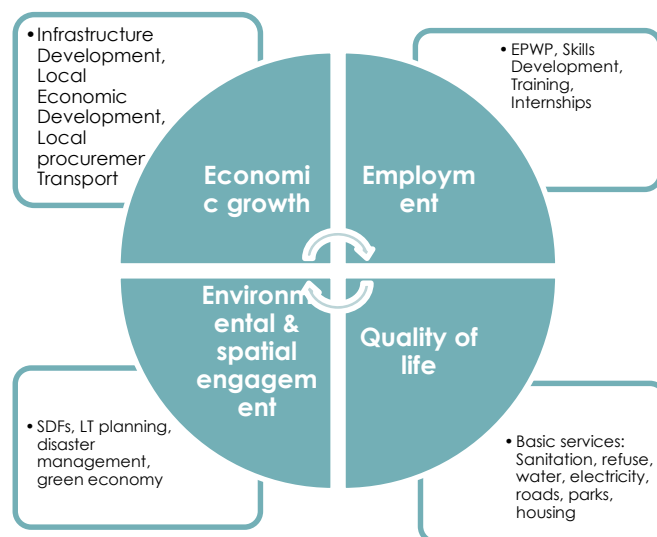


Figure 28: Municipal Levers

LED must build an attractive investment environment enabling opportunities such as jobs, skills and resources that enable entrepreneurship and supports social change.

2. Status of the local economy

Economic growth is supported by the three top performing sectors i.e. Finance, Insurance, real estate and business services 23.7%, Wholesale and retail trade, catering and accommodation 19.5%, Manufacturing 15.1%

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2.1 Formal Economy

The local economy of the Overstrand municipal area was in 2017 dominated by the finance, insurance, real estate and business services (R1.466 billion; 23.7 per cent) sector, followed by the wholesale & retail trade, catering and accommodation (R1.206 billion; 19.5 per cent) and the manufacturing (R937.3 million; 15.1 per cent) sector. Combined, these top three sectors contributed R3.609 billion or 58.3 per cent to total GDP in 2017.

2.2 Informal Economy

The majority (38.3 per cent or 13 860 workers) of the formally employed workforce operate within the informal sector, which experienced robust growth of 9.5 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 4 504 workers, and grew at a moderate rate of 0.9 per cent per annum since 2005 (*Western Cape Provincial Treasury, Socio-Economic Profile, 2016*).

2.3 Main economic challenges in Overstrand

| Overstrand: Age Cohorts, 2019 – 2025 | | | | |
|--------------------------------------|-----------------------|---------------------------|----------|------------------|
| Year | Children 0 – 14 Years | Working Age 16 – 65 Years | Aged 65+ | Dependency Ratio |
| 2019 | 25 480 | 69 230 | 10 274 | 51.6 |
| 2022 | 28 188 | 75 890 | 11 542 | 52.4 |
| 2025 | 30 140 | 80 394 | 12 702 | 53.3 |
| Growth | 2.8% | 2.5% | 3.6% | - |

The above table depicts Overstrand's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (Age 15 - 64) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

A notably increase in the child and aged cohort at a rate above that of the working

age category between 2019 and 2025 is expected to increase the dependency ratio in Overstrand from 51.6 in 2019 to 53.3 in 2025.

The working age group indicates an increase of which a substantial percentage is the youth therefore the slow economic growth will not have the capacity to accommodate new labour force. This constantly high dependency ratio is worsened by the increase in the 0 -14 (children) and 65 plus age group.

Economic growth is stronger in sectors that do not provide massive employment such as the Services sector, mainly due to high tourism potential of the area. Slow growth is experienced in sectors such as Manufacturing and Construction and this can be improved by ensuring that the municipality attracts the right industries in the area to avoid jobless growth.

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

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

3. Municipal response

3.1 Local Economic Development (LED) Strategy

The LED Strategy was initially adopted in 2007. LED strategies will form part of and aligned with the Spatial Development Framework / The Growth Management Strategy currently under review in the 2019/20 financial year. The

objective is to ensure that the strategies are usable in the planning process.

- Grow the local economy to contribute to development and improvement of lives;
- Develop entrepreneurial communities both within the formal and informal sectors;
- The creation of a conducive environment for the economy to thrive;
- Create an attractive investment environment that enables jobs, skills and resources opportunities; and
- Maintain and support critical sectors and advance competitive advantage.

3.2 LED strategy goals

- Up to standard and adequate infrastructure,
- Destination marketing and investment promotion
- Supporting small and medium enterprises for competitiveness;
- Encourage training and development including skills enhancement;
- Advance the area's competitive advantage by introducing participatory tools and eradicating red tape.

4. Key programmes to address the economic development goals in Overstrand

4.1 Stakeholder mobilization

The execution of the LED Mandate must be informed by all relevant stakeholders for the desired impact to be achieved. It acknowledges and calls for a realization of key drivers such as effective communication across the spectrum where no effort is spared in ensuring sufficient buy-in from all affected parties; ensuring a broad participation through well democratized processes. Constant community engagements and professional business mobilization are central objectives towards a successful accomplishment of stakeholder mobilization.

The latest initiative embarked upon by LED through the Overberg District Forum is the Jobs Summit. A task team has since been appointed whose main will be to mobilize key stakeholders

in the Overberg to engage in Job Creation activities.

4.2 Youth focus initiatives

Youth unemployment is becoming a concern for the municipality, about 35% of 18 000 are unemployed therefore addressing youth unemployment can assist in developing a solid investment into the Youth which can have a direct positive bearing on the current and future economic growth as well as skills retainment that ensures sustainable transformation.

An office space is set aside at the new LED premises to be used by young entrepreneurs as a Business Hub. The initiative is aimed at assisting young entrepreneurs with office equipment necessary to administrate their business.

Discussions are underway to host the NYDA satellite offices in the same space as the Business Hub. The idea is to facilitate closing of the gap between the entrepreneurs and the NYDA services.



Young Designers hosted a Fashion Show

4.3 Capacity building programme

The major gap identified within the ailing South African economy of which the Overstrand is a microcosmic is that of skills shortage. If the economy has to grow it will be aided by a well-structured capacity building programme. The central objective is the strategic support of SMME's (encouraging the use of local resources in a manner that enhance economic

opportunities). Focus on hard and soft skills to meet the demands of the economy.



SMME Financial Management workshop, Moffat Hall

4.4 Monitoring and Evaluation

LED must be seen to be adding value in changing people's lives and that it demonstrates positive economic growth that has the ability to offer sustainable jobs and skills that are aligned to the demands of the community. The focus is to assess impact of LED projects with the end goals of ensuring accountability and corporate governance.

4.5 Flagship unit projects

Flagship projects contain a detail and comprehensive scale of employment creation initiatives established to comprehend and contribute immensely in accomplishment socio-economic growth and impact. Flagship projects include:

- 4.5.1 Oceans and Green Economies (Sustainable Initiatives);
- 4.5.2 Emerging Contractor Development Programme;
- 4.5.3 EPWP (Expanded Public Works Projects);
- 4.5.4 Supply Chain and LED collaboration,
- 4.5.5 Community Works Programme
- 4.5.6 AgriParks / AquaHubs
- 4.5.7 Growing the Informal Economy
- 4.5.8 BBEE compliance initiative aimed at empowering both the emerging contractors development program and supplier development
- 4.5.9 Community Based LED Projects
- 4.5.10 Street Car Wash project utilizing Waterless Technology.

4.5.11 Jobs Summit to be executed in collaboration with the Overberg District Forum.

LED Supply Chain Management

The municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing supply chain management in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the 2030 vision outlined in the national development plan.

Enabling the municipality to give effect to sections 152 and 153 of the constitution and in doing so:

- The Overstrand Municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized.
- The municipality will ensure that all envisaged expenditure after the budget has been approved will be populated in the various department's procurement plans.
- The LED department will together with the SCM department and user department agree on the proposed procurement strategy after an in depth analysis of the market forces was performed.
- No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality, as this will ensure that all procurement expenditure are aligned to a procurement strategy.
- The LED department and budget office will report quarterly to council all expenditure incurred via its procurement strategies and whether it was compliant with in terms of the alignment of the procurement plans with the procurement strategies.
- The reporting in terms of the above will be in terms of the top layer performance indicators of all senior managers.

As the municipality support to grow the economy the above will be implemented.

The discussions between SCM and LED have culminated in a draft Implementation Guide to

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assist budget holders in dealing with the Empowerment of Emerging Contractor and Suppliers. Workshops will be held to bring budget holders up to speed within the next two months to ensure implementation beginning of the 2019/2020 financial year.

The challenge with empowering emerging contractors is that of funding. LED is in talks with TUSK organisation to address the gap in terms of funding, procurement of equipment and materials and skills gap. Task has a memorandum of understanding with Standard Bank to provide finance, Builders Warehouse to supply building materials upfront with payment due in 60 days after delivery of goods.

Expanded Public Works Programme

The EPWP program is bearing fruit in terms of the marked drop of the unemployment rate in the Overstrand.

The unemployment rate fell from 2016 where it was at 19.1% to the current where it is sitting at 14.8%. Undeniably the EPWP public works program is playing a significant role in reducing unemployment rate particularly through creation of Full Time Equivalent (FTE) employment opportunities.

Status of Agri-parks

An **Agri-park (AP)** is a networked innovation system (Not only physical buildings located in single locations) of agro-production, processing, logistics, marketing, training and extension services, located in District Municipalities. As a network, it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM).

The Overstrand Municipality a recognised historically fishing community with active fishing and Aquaculture activities as providers of major work opportunities, to take advantage of this sector within the context of AGRIPARKS the Overstrand Municipality is to establish an AQUA HUB. One of the components of an Agri-park is a

Farmer Production Support Unit (FPSU), which in the context of this Municipality will be a Fisher Production Support Unit.

Below is a model of an FPSU with its functions.



Figure 29: Farmer Production Support Unit (FPSU)

Hermanus Aqua – FPSU

The FPSU that was earmarked for the new harbour in Hermanus Land acquisition with Public Works is still a challenge.

A portion of Erf 248 Hermanus (Back of Port) has been identified as a potential site for the establishment of the FPSU infrastructure. The formal land availability agreements and necessary planning procedures have not been concluded (*Department of Rural Development and Land Reform (DRDLR), Overberg District Rural Development Plan, Summary March 2017*).



Figure 30: Preliminary FPSU site- Hermanus

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Focus commodities

The Hermanus Aqua Farmer Production Support Unit will support fisher folk that catch wild abalone and fish.

Processing Opportunities

Once at sufficient production levels, the FPSU may include a multipurpose handling facility through phased modular expansion and increased functionality to maximise year-round use. These may include the following:

- Small abalone and fish handling and processing facility with cooling, freezing, drying and packing, dispatch of produce to processing facilities and the RUMC – 500m²
- Local market facility to sell produce locally – 50 m²
- Small meeting and internet facility – 100m².

Tourism and other opportunities

Individual and community-based enterprises to take up incentivised investment opportunity arising from the following:

- Revitalising of the harbour (i.e. improved access to land and infrastructure) through the Operation Phakisa port revitalisation programme.
- The Hermanus harbour being reserved for marine tourism purposes (i.e. fishing fleet being relocated to Gansbaai harbour), with increased opportunities for marine eco and adventure tourism (e.g. boat-based whale and dolphin watching, charter fishing, kayak trips, diving etc.) and support services (e.g. restaurants, seafood retail outlets).

The DRDLR has prioritised Agri-park implementation in Suurbrak, **Hermanus**, Struisbaai and Ariston for the 2017/18 financial year. Here the focus will be on the establishment of the necessary Farmer Production Support (FPSU) Infrastructure as well as support to emerging farmers, fisher folk and the local community within the FPSU catchments.

Hermanus FPSU projects

Table 68- Projects identified for implementation during the 2017/2018 financial year:

| Project Name | Project Description | Settlement | Branch | Budget Year | Budget | Status/Progress |
|--|--|------------|-------------|-------------|-----------------------------------|--|
| FPSU site identification and formalisation | <ol style="list-style-type: none"> 1. Land identification 2. Determine ownership to check municipal by-laws in terms of the land: 3. Formalise agreements | Hermanus | REID | 2017/2018 | Business plan to determine budget | The site has been identified. Talks are underway to secure the right of use from the Department of Public Works. Feasibility study completed. |
| Marketing Institution | Establishment of a marketing institution to serve all fruit producers | Hermanus | REID/WCDo A | 2017/2018 | Business plan to determine budget | Project linked to FPSU |
| Capacity building and training of | SEDA for institutional building and | Hermanus | REID | 2017/2018 | Business plan to determine budget | Project linked to FPSU |

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| Project Name | Project Description | Settlement | Branch | Budget Year | Budget | Status/Progress |
|--|--|------------|---|-------------|--|--|
| emerging farmers/Fisher Folk | business training for farmers | | | | | |
| Hermanus Cooling Facility and Marketing area | Establishment of a cooling facility and marketing area | Hermanus | RID | 2017/2018 | R2 500 000,00 Business plan to determine budget | Project linked to FPSU |
| Capacity Building and empowerment of women | Active involvement of rural women | Hermanus | REID & Women, children and people with disability | 2017/2018 | Business plan to determine budget | Project linked to FPSU |
| Recruitment and training of NARYSEC youth | <ol style="list-style-type: none"> 1. Recruitment of unemployed youth 2. Skills training 3. Deployment of community service | Hermanus | NARYSEC | 2017/2018 | Business plan to determine budget | The graduates will be deployed in organisations as interns in the second quarter |

Table 68: Hermanus FPSU projects 2017/18

Agri-park commitments:

- Infrastructure Development over the 2018/19 and 2019/2020 financial years – R77 million;
- Equipment purchased for the cooperatives to the tune of R4.5 million comprising of a 4x4 bakkie, 2 fishing boats and office equipment.

Challenges of the Agri-park initiative are:

- No clear implementation strategy
- Project approval process
- Cumbersome and complicated reporting structure (changes new rules)
- Funding Model with slow procurement practices that retard the implementation.

5. Tourism

Tourism Marketing Strategy

“The greatest part of a Cape Whale Coast road trip isn’t arriving at your destination. We want to help you discover the magic along the route.”

The Cape Whale Coast marketing strategy is aimed at the following objectives:

- increasing visitor numbers

- longer stays,
- increase spending
- increased activities during the quieter months of May, June and July.

Actions to achieve these goals:

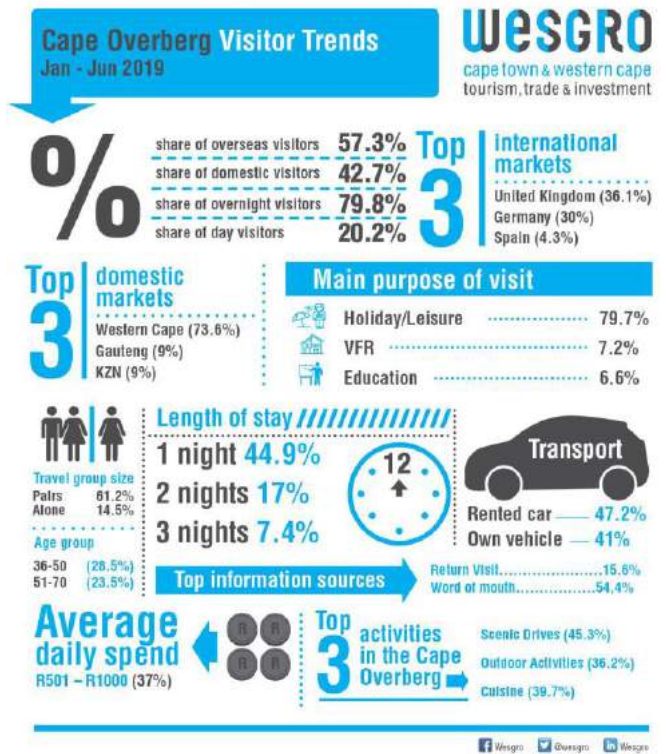
- Designing travel packages
- Promoting itineraries
- Sharing stories of our special places and interesting locals
- Route development.

Joining the UNESCO Creative Cities Network in October 2019 as a Creative City of Gastronomy – the first in Africa - was one of the Cape Whale Coast's biggest opportunities for setting the destination apart as a culinary hub. Food tourism is one theme that will be anchored in developing routes linking destinations and highlighting the many adventures and stops on the way. Other themes are:

- Responsible tourism
- Cradle of human culture
- Adventure
- Nature
- Romance
- Wellness.

- Travel patterns - Cape Whale Coast

Route



development links a number of activities and attractions under a specific theme such as those mentioned and is a market-driven approach to strengthen the Cape Whale Coast's position as a preferred South African leisure destination. Community tourism remains one of our main development areas and we continue to work with the youth at the schools to unlock community tourism potential.

The Cape Whale Coast has a diverse and busy annual calendar of events. Updates on regional festivals and events can be found on the Cape Whale Coast website www.whalecoast.info

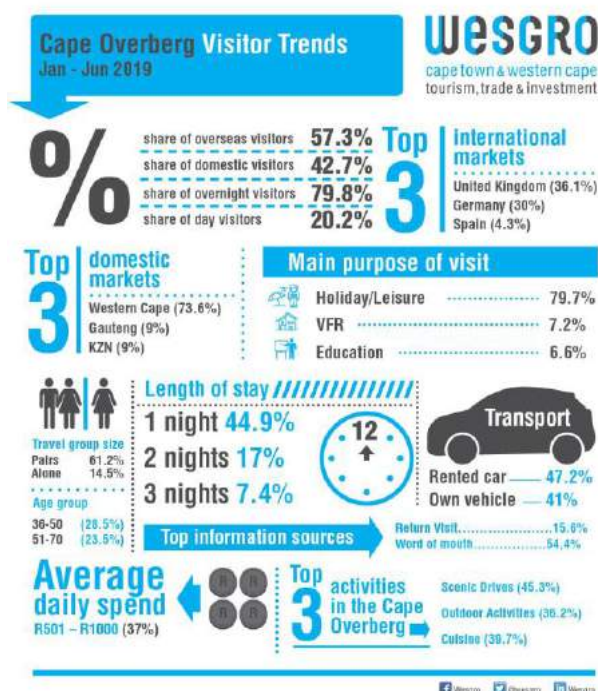
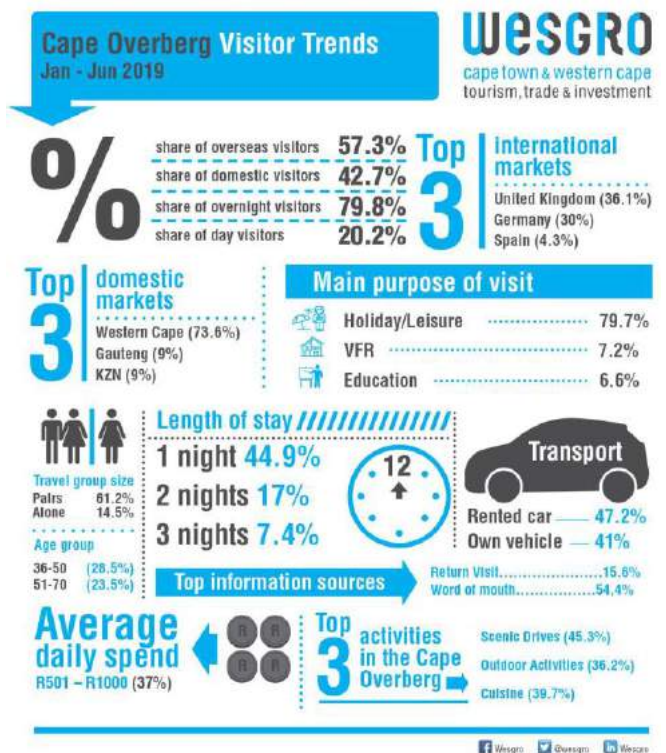
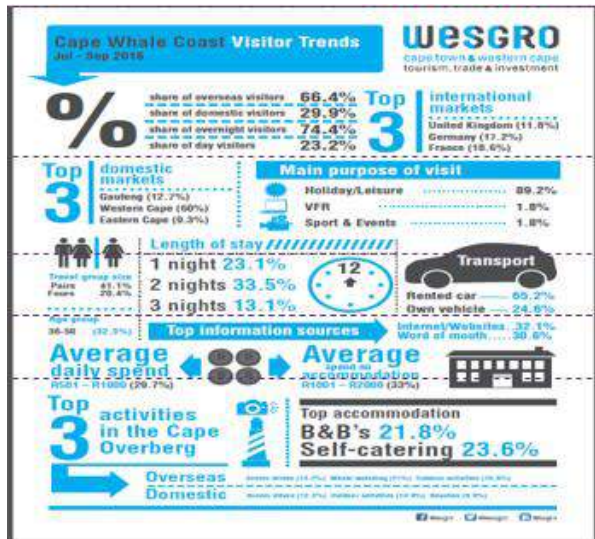


Figure 31: Info graphics



Overstrand. A diverse and extensive programme accounts for all ages and tastes.

Business Tourism

Promotion of business tourism will focus mainly at assessing a need for conference facilities that will be established to establish the destination as a conferencing venue with the ability of attracting people who appreciate nature and businesses wanting to launch new products. The excellent road infrastructure makes the Overstrand accessible and the proximity to an international airport adds to the attractiveness of this destination.

The FCM's 'Women in Business Travel' report notes that seventy-five per cent of businesses around the world have at least one woman on their senior management teams. In Africa this number is now at an impressive 89%. As a result, we see a lot more women in travel.

The Cape Whale Coast benefits from the Bleisure (Business and Leisure) trend where around 60% of business trips in the last year included a leisure portion. It is becoming more common for business travellers to utilise the opportunity to take time for themselves, explore and travel.

Creative and Cultural Activities

The Overstrand attracts visitors from different cultures and backgrounds. The promotion of cultural activities within the many communities are explored. The RDP Centre in Zwelihle has developed into a community tourism destination with a coffee shop, community garden and restaurant on offer.

Recreational facilities

Recreational facilities catering for youth and families can be supplied through the development of harbours and caravan sites. The introduction of adventure activities such as the mountain biking routes in the Hemel-en-Aarde Valley and events along the Blue Flag facilities (depending on desirability and environmental considerations) attract more tourists. A fresh food market in the New Harbour of Hermanus

The Cape Overberg attractions recorded a combined total of 272 959 visitors between January and December 2018, some 7.4% lower than that recorded in 2017.

Overseas visitors made up 58,0% of travellers to the Cape Overberg over the said period, with traditional markets such as the United Kingdom, Germany, and the USA ranking as the region's top three international source markets.

The tourism industry is important for the benefits it brings to the Overstrand and due to its role as a commercial activity that creates demand and growth for many more industries. Tourism not only contributes towards more economic activities but also generates more employment, revenues and play a significant role in development. Partnerships between the public and private sector are critical in unlocking the value of tourism and Public Private Partnership (PPP) meetings have identified aspects that needs addressing.

Possible initiatives / opportunities for Tourism and economic growth

The introduction of creative and innovative ideas can contribute positively to propelling the economy towards positive growth. The opportunities have to be developed with the private sector and given priority and support from the municipality's side. During the past year there has been a significant increase in entertainment offerings throughout the

and the development of world-class sport facilities will add future value to the destination.

Technology

The introduction of advanced technology could lead to establishment of many new smaller companies. This is an opportunity for start-up businesses that are not concerned about geographical location – wanting to venture into a more diverse and less vulnerable economic base. Partnering with relevant associates could facilitate broadband Wi-Fi zones providing reasonable and easy access communication for visitors and residents alike. The continuous upgrade of technological offerings for marketing and branding purposes is needed to make the Overstrand more appealing to visitors via the touch of a button. This would enable the use of social media as a tool to market and brand the area to potential and existing visitors. It creates awareness about the destination and allows for follow-up on visitor interest.

Film Production Tourism

This sector has increased with many international series and advertisements produced in the Overstrand. Cape Whale Coast destinations have hosted international film production companies for series such as The Crown and The Challenge. The direct economic impact of filming is substantial and also speaks to the difference source markets with those involved in the production returning to the destination where filming took place.

Marketing the Overstrand as a destination

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

Marketing of the area has to be complemented by highlighting major achievements and communicating these to stakeholders at all time. The following strategies will be followed to market the region:

Supporting the tourism sector through efficient and effective Local Tourism Offices (LTO);

- Developing in partnership with the LTO. Drafting a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
 - Tourism shows and exhibitions
 - Hosting of media, film crews and trade
 - Website marketing
 - Media advertising
 - Joint marketing agreements with other tourism organisations
 - Promotion of travel packages during winter period
 - Production of marketing material for the region
 - Collate and provide statistics on the local tourism industry and visitors' preferred activities;
 - Support Festivals and Events in the Overstrand as a means to attract more visitors;
 - Encourage and support tourism entrepreneurship;
 - Development of new tourism routes and projects;
 - Form close partnerships with industry role players, such as WESGRO and SA Tourism.

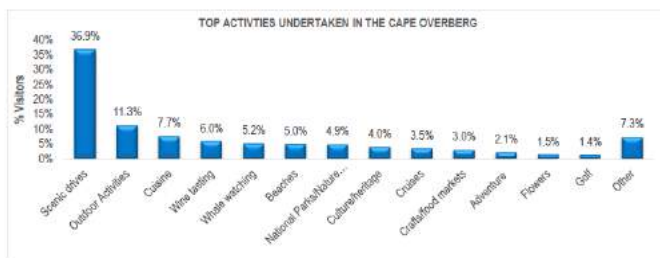
Cape Whale Coast

The branding of Overstrand as the Whale Coast is critical in creating a brand name that is appealing to local and international visitors. The integration of other offerings within the outlying towns complements the brand and its appeal. As a travel brands the Cape Whale Coast is finding success by creating content that emotionally resonates with travellers. Good storytelling-based marketing evoke a feeling, which leads to increased interest, brand loyalty and ultimately, a transaction. Improved activity on digital platforms are employed to have quality engagement with our visitors and learn about what they do while they are in the region. Social media platforms include the following:

▶ CHAPTER 9: LOCAL ECONOMIC DEVELOPMENT ▶

| | Facebook | Instagram | Twitter | LinkedIn |
|---|----------------------------|-------------------|------------------|---------------------------------|
|  | whalewatchingouthfrica | whalecoastsa | @whalecoastsa | icapewhalecoast |
|  | Hangklip-Kleinmond-Tourism | kleinmond tourism | @hangklipT | #KleinmondTourism #HangklipT |
|  | Hermanus tourism_Bureau | hermanustourism | @HermanusTourism | #myhermanus #hermanus |
|  | stanfordtourism | visitstanford | @HermanusTourism | #visitstanford #stanfordtourism |
|  | Gansbaai Tourism | gansbaai_tourism | @GansbaaiTourism | #Gansbaai |

The Cape Whale Coast is known as an adventure destination with one of only three Western Cape marathons being held here, the annual Walkerbay Xtreme, triathlon Race2Stanford and the annual Wines2Whales. Our scenery remains our biggest attraction.



Source: Wesgro Cape Town Tourism Trends, 2019

Seasonality

To ensure a balanced approach to the spread of marketing efforts, the issue of seasonality must be taken into consideration and special effort put into creating equilibrium between the identified periods.

According to a recent survey conducted in the Overstrand, seasons can be classified under the following months:

| | |
|--------------|---|
| High Season- | December – February |
| Mid-Season - | March – April / September – November |
| Low Season - | May - August |

The objective is to decrease the variance between mid and low season by increasing the number of local and international visitors spending longer periods in the area in a sustained manner.

The objective is to ensure a balanced spread of festivals/events throughout the year, increase tourism spent and duration of visitor's stay and encourage economic activity. Marketing and evaluation of festivals to be based on viability and organisational capacity for inclusion and that duplication is avoided at all times.

The Overstrand's numerous natural assets contribute to its allure as a favourite tourist destination, providing local tourism businesses with excellent opportunities waiting to be utilised to its full potential. The tourism industry therefore has the power to make a substantial difference to local economic development and influence the local economy directly as well as indirectly through a knock-on effect.

Taking a multi-nodal spatial view of the Overstrand area is critical as it builds an appreciation of the need to enhance the economic development potential of towns in a way that appreciates their unique demographic profiles and resource potentials as well as ensuring greater spatial connectivity and inclusive local growth and development in the Overstrand area.

Tourism and development

Tourism growth is reflected in the general development of the area. This includes the improvement of tourism infrastructure in disadvantaged communities to support emerging enterprises. There has been an increase in entrepreneurs coming establishing small businesses aimed at the tourism sector. These small businesses are incorporating the rich history and culture of the people and the township to make it part of their offering. This is very much in line with the latest tourism trend where tourists are looking for immersive experiences where they participate in proceedings. Tourism businesses are combined and mapped to ensure that visitors can easily move on a route where different activities and products are presented for a multi-faceted experience. Assistance is provided to ensure that the products and services comply with international expectations and complement other nearby products. An increase in cultural dining offerings has been noted. Assistance with marketing and linkage to market are given to ensure business development.

6. Key projects

6.1 Proclaimed small fishing harbours

Strategies adopted by National Public Works through the Small Harbours Unit are expected to be implemented through operation Phakisa process in the 2019/20 (awards) financial year.

The development of small harbours for both Gansbaai as a fishing harbour and Hermanus for both fishing and tourism will make a positive impact throughout the Overstrand as indicated in the map below.

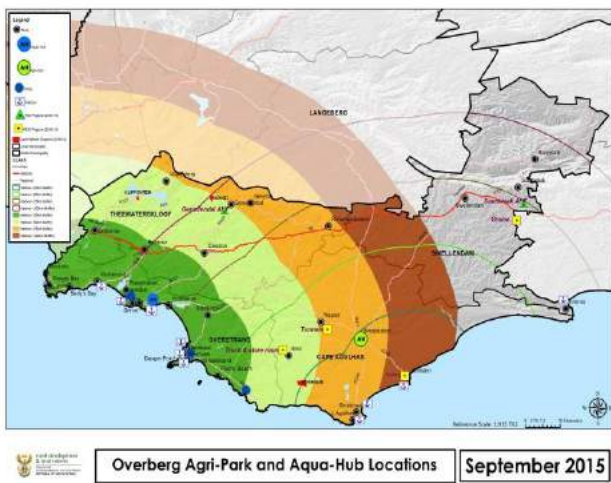


Figure 32: Overberg Agri-parks and hubs locations

Gansbaai harbour is earmarked for development to the tune of R500 million as outlined in the Spatial Economic Development Framework (SEDF).



Figure 33: Map of the proposed Gansbaai harbour development

Hermanus New Harbour development phases as per SEDF financial structure is proposed as follows:

| IMPLEMENTATION PHASE | CAPITAL COST ESTIMATE (RM) | % |
|---|----------------------------|-------------|
| PHASE 1: 2015-2019 Short Term Improvements | R 121 384 250.00 | 45% |
| PHASE 2: 2020-2024 Intermediate Development | R 48 095 400.00 | 18% |
| PHASE 3: 2025-2029 - Ultimate Development | R 99 099 900.00 | 37% |
| TOTAL | R 268 579 550.00 | 100% |



Figure 34: Map of the proposed Hermanus harbour development

Progress as at 1 March 2018:

- The clearing of sunken boats is completed and currently busy with other infrastructure development programmes to improve services in harbours.
- Leasing and development is held back due to bureaucratic processes and lack of co-ordination between Public Works and the Department of Agriculture and Fisheries.

Challenges with the Small Harbours project are:

- Slow implementation processes that frustrates local businesses;
- Political climate resulting in changing of Ministers;
- No consideration of ease of doing business; and
- Environment that is not healthy for business.

State of Agriculture in Overstrand

This brief insertion is provided on request of the Western Cape Department of Agriculture.

The information was sourced from the Department of Agriculture, Western Cape Provincial Treasury and Statistics SA 2011 Census.

Contribution to local economic growth

The Agriculture, Forestry and Fishing sector comprised R268.1 million (or 6.4 per cent) of the Municipality's GDP in 2015. It displayed moderate growth of 1.8 per cent for the period 2005 - 2015, but growth has nevertheless slowed marginally in the post-recessionary period (the sector experienced a growth rate of 1.1 per cent over the period 2010 – 2015). This sector is the second smallest sector in Overstrand's local economy.

Agriculture, forestry and fishing employed 10.4 per cent of the Municipality's workforce in 2015. Employment growth over the period 2005 – 2015 has contracted by 0.9 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3.8 per cent per annum on average since 2010. On net employment, 663 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered. The labour force in the primary sector is characterised by a relatively large proportion of low- and semi-skilled labour (Western Cape Provincial Treasury, 2016 Socio-Economic profile).

Agricultural production

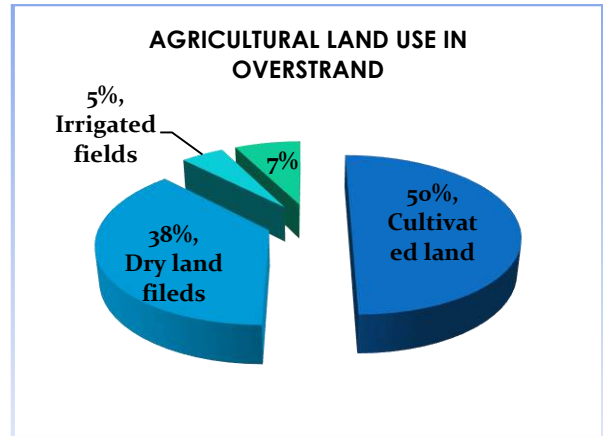


Figure 35: Agricultural land use in Overstrand

50% of the agricultural land in Overstrand is cultivated (Provincial Department of Agriculture).

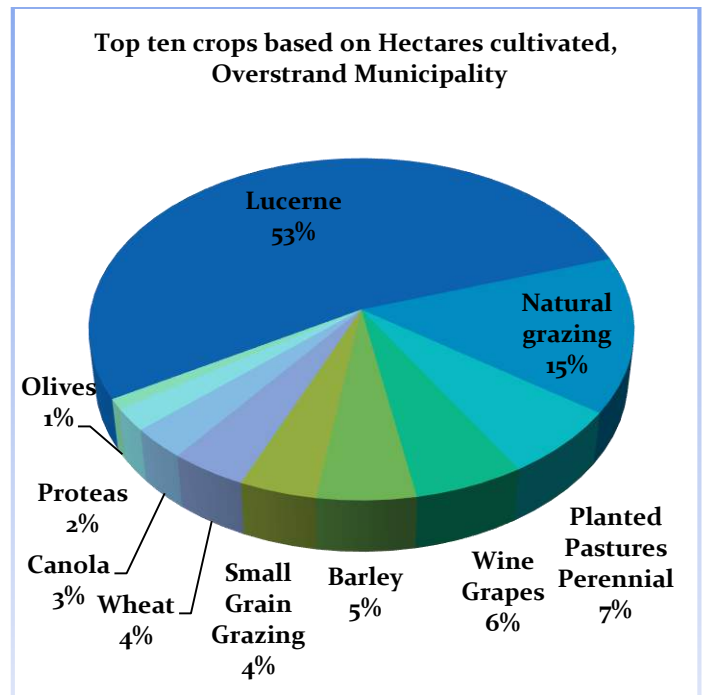


Figure 36: Top 10 crops cultivated in Overstrand

Lucerne, Natural grazing and planted pastures are the top three crops produced in the Overstrand Municipality.

Cattle, sheep and pigs are the top three livestock farmed with in Overstrand. (Note: Poultry farming is evident in Overstrand, although not reflected in the stats from Department of Agriculture)

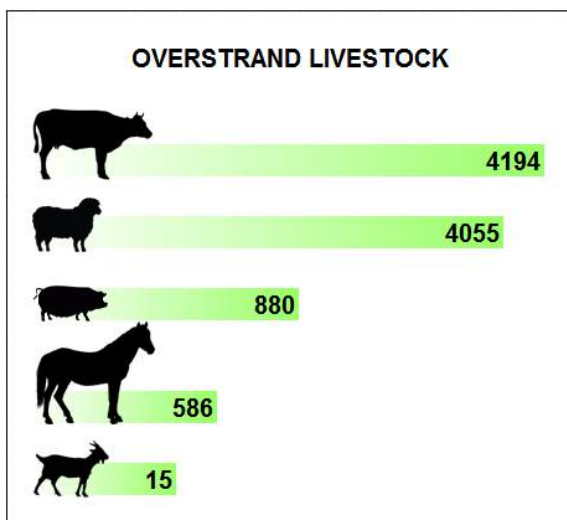


Figure 37: Top livestock in Overstrand

Tourism is a key economic driver in the Overstrand area. The info graph below reflects that accommodation (61 establishments), restaurants (26), wine farms (26), hiking (22) and conference/function venues (17) are the top 5 agri-tourism activities in Overstrand.



Figure 38: Agri-tourism activities in Overstrand

The number of agriculture households by **type of agricultural activity** in the Overstrand Municipal area is: (2011 Census)

| Animals only | Crops only | Mixed farming | Other |
|--------------|------------|---------------|-------|
| 338 | 581 | 306 | 180 |

Agricultural demographics

According to Census 2011 there are **1405 households** involved in agricultural activities in Overstrand.

| | |
|---------------|-----|
| Black African | 420 |
| Coloured | 258 |
| Indian/Asian | 1 |
| White | 713 |
| Other | 14 |

Table 69: Agricultural households in Overstrand, 2011

The male/female composition of the agricultural households in Overstrand is: **1105 males** and **300 females**.

The number of agricultural households by **age group** of household head in Overstrand Municipality is:

| | |
|--------|-----|
| Less | 1 |
| 15-35 | 281 |
| 35-45 | 343 |
| 36-55 | 257 |
| 56- 64 | 236 |
| 64+ | 286 |

Table 70: Agricultural households by age group

The majority of the agricultural household heads in Overstrand is aged between 35-45 followed by the 64+ age group.

The number of agricultural households by **education** level of household head in Overstrand Municipality is:

| | |
|--------------------------|-----|
| No schooling | 40 |
| Grade 1 to grade 11/Std9 | 613 |
| Grade 12/Std. 10 | 332 |
| Completed tertiary | 409 |
| Other | 10 |

Table 71: Agricultural households by education

The majority of agricultural household heads in Overstrand completed a grade 11 (Std.9) education.

Social needs of Agri-workers in Overstrand

In 2013 the Department of Agriculture commissioned a survey on the social needs of agri-workers (*formally termed farm workers*) in the Overberg district.

The main survey findings for the Overstrand Municipality were:

60% of the 200 farmers sampled in Overstrand, participated in the survey.

Social Participation: The results show that while over 50% of individuals do participate in community organizations if more education could take place around the use of certain organisations such as stokvels this could have a very positive impact on societies in these areas.

Household Service's Needs: Household service needs centered around three major definable areas i.e. health, education and labour. In the case of health a third of all respondents indicated that they needed health check-ups, while other critical services required were immunization of children. In respect to education the bulk of the needs centered in transportation to schools as well the provision of school uniforms, while with respect to "Labour" the bulk of the respondents in this category required help with negotiating compensation for occupational injury, while other areas of concern were acquiring UIF and assistance with settling labour disputes (30%).

○ A critical issue that has also been raised is the fact that households do not have access to a market for trading purposes, this has important implications with respect to household income generation and sustainability.

Monthly Household Income: The bulk of farm worker households fell into very low income categories. In total 46% of households earned below R3000, while only 26% earning above R5000. This translated into a per capita income of R600 per individual per household in the lowest income households

Issues of Land Tenure: Three major issues have been outlined through the analysis. The majority of respondents indicated they needed assistance with respect to accessing land for small scale farming ventures, while 27% indicated they needed similar assistance so that they could farm on a subsistence basis. The last issue that was raised was around the formalization of current tenure in this

respect 25% of respondents indicated they needed help in this regard.

Role of the Department of Agriculture

The role of the Western Cape Department of Agriculture is to facilitate implementation of the Comprehensive Rural Development Programme (CRDP) through the Rural Development Co-ordination Programme.

Its role is focused on:

- creating vibrant sustainable rural communities- engaging with the communities and assisting community organisations; and
- facilitating the development of farm workers – through training and development initiatives.

(Overberg District, Rural Development Plan, October 2016, Dept. of Rural Development and Land Reform)

Overstrand LED & Tourism Directorate collaboration with Provincial Department of Agriculture

Emerging farmers support to implement the rain water harvesting tanks, technical support in water and land testing, research on land utilization within current farms to promote maximum land use (Tourism).

Overstrand LED & Tourism Directorate collaboration with Commercial farms in municipal area

- Strandveld Farmers Union for the implementation of the Farm Workers study in dealing with socio-economic challenges faced by farmers.
- Collaboration on economic participation of farm workers including employment opportunities and learnerships for skills development.
- The Chairman of the Western Cape Farmers Union resides within the Overstrand – collaborate to deal with potential xenophobic challenges in employment creation.
- Sustainable farming practices with potential to promote tourism in the Stanford area
- Wine Route Marketing.

CHAPTER 10

REVIEWED MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK (MSDF)

10.1 Background

The formulation of a Spatial Development Framework (SDF) is a core component of the IDP (Section 26 (e), Municipal Systems Act, Act 32 of 2000).

The SDF is:

- A long-term, forward planning instrument.
- Spatially indicates the long-term growth & development path of the municipality.
- Co-ordinates the spatial implications of all strategic sector plans (engineering, housing, community services etc.) of a municipality.
- Gives physical effect to the vision, goals and objectives of the municipal IDP.
- Informs land use management in the Municipality.

The intention of this Chapter is not to duplicate the draft SDF of 2020, but merely to orientate readers regarding its role and function, vision, key policy directives as well as to provide a summary of some of its growth management and spatial proposals. Readers can therefore peruse the full draft SDF document (2020) on the municipal website (refer www.overstrand.gov.za/strategic_documents).

The review of the Overstrand MSDF took place by means of a tender process. The tender brief and scope of work can be summarised, as follows:

- To review, align and update the 2006 MSDF to ensure compliance with the new National, Provincial and District Legislation, Policies, Principles and Frameworks.
- To update and merge the MSDF (2006) with the Overstrand Integrated Development Framework (IDF: 2014) and the Overstrand Strategic Environmental Management Framework (EMF: 2014) which informed the aforementioned IDF.
- To strategically, as a separate and consistent exercise, update the Overstrand Growth

Management Strategy (OGMS).

- To compile the MSDF in such detail, to enable future motivation to the Department of Environmental Affairs and Development Planning (DEADP), for all land within the new urban edge to be approved as urban areas in terms of the National Environmental Management Act, 1988 (NEMA).
- To review the SPC's in accordance with the latest specifications and updated maps that relate to the context of the Spatial Planning Category (SPC) guidelines.

The key deliverables are a strategic MSDF, as well as the strategically reviewed Overstrand Growth Management Strategy (*Source: Overstrand Municipality, draft 2020 SDF report*).

10.2 Status of the Overstrand Municipality's draft SDF and process of compiling the reviewed MSDF

The Overstrand MSDF (2020) is currently in draft format and will be adopted as part of the 2020/21 IDP review and amendment process.

The key steps in the process of compiling the draft MSDF are, as follows:

- Project Inception
 - Convening the Intergovernmental Steering Committee (ISC)
- Situational Analysis
 - Data collation and synthesis
 - Compilation of draft status quo report
 - Comment/ input from ISC
 - Revision of draft status quo report
 - Final draft situational analysis report for inclusion in first draft MSDF
- First Draft MSDF (2020)
- Statutory 60 day commenting period (Feb-April 2020)
- Final Draft MSDF (2020) to be tabled in Council, 25 March 2020
- Adoption of Final MSDF (2020) as part of the 2020/21 IDP review and amendment, 27 May 2020.

10.3 Overstrand's draft reviewed MSDF (Feb 2020) Vision and Strategic Policy Directives

The Overstrand Municipality is striving to be the most desirable destination to visit, stay and do business in. The MSDF spatial vision is to effect an accountable Overstrand by means of implementing a range of strategic actions, based on the MSDF strategic spatial policy directives. The spatial directives being:

- 1) A liveable Overstrand
- 2) An environmentally sustainable and resilient Overstrand
- 3) A memorable and distinctive Overstrand
- 4) An Overstrand that enables a prosperous and diverse economy
- 5) Vibrant and exciting urban areas
- 6) An accessible and connected Overstrand.


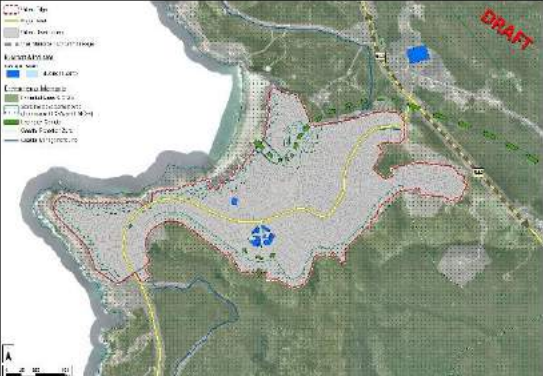

10.4 Summary of the spatial proposals in the draft reviewed Municipal Spatial Development Framework (SDF) 2020

The table is a summary of the MSDF spatial proposals per area. It contains the spatial plans of all settlements as per the draft MSDF 2020, as well as an emphasis on new urban development/extension areas.

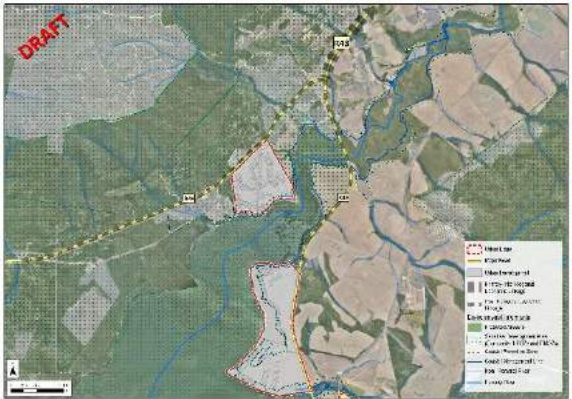
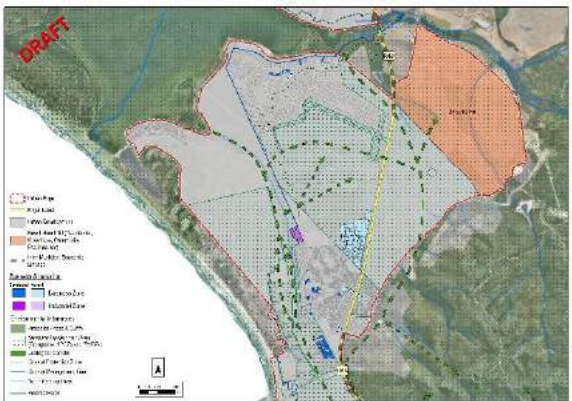
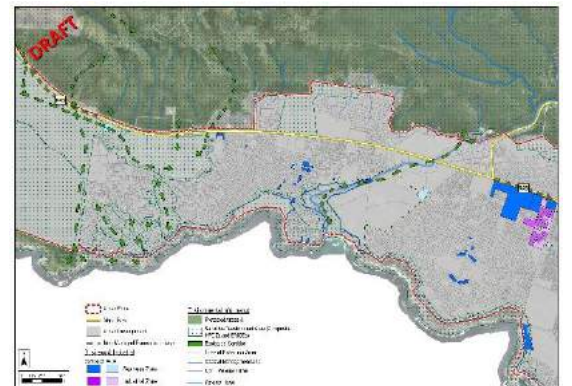
Readers are advised to peruse the complete MSDF and Overstrand Growth Management Strategy (OGMS) reports on the municipal website for a better understanding of context and detailed relating to the proposals on a per area basis.

Source: Overstrand draft 2020 SDF report informed by the OGMS.

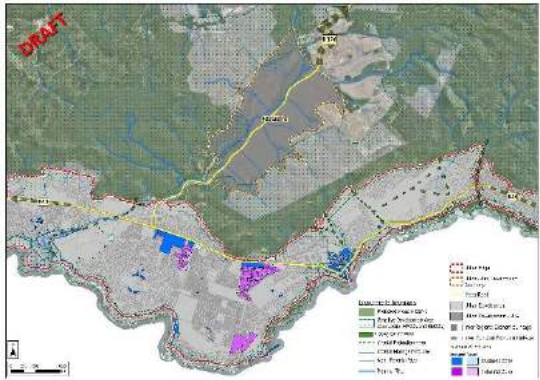
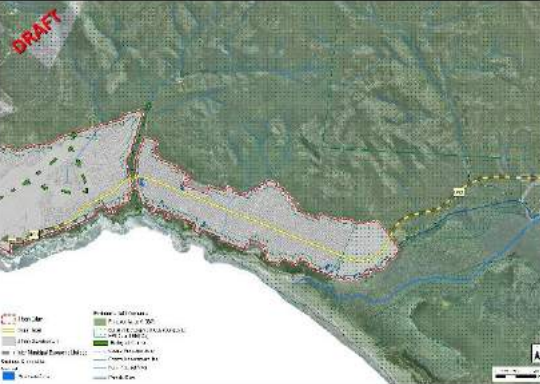
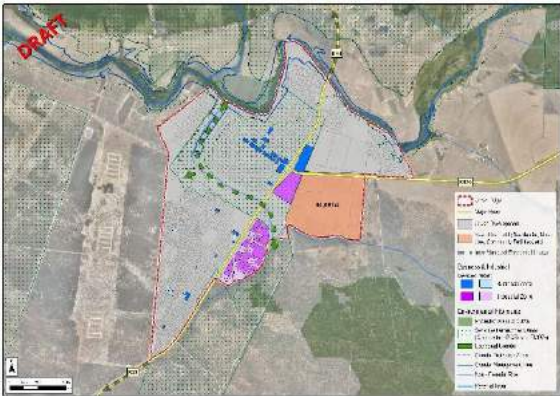
▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

| Area | Spatial proposal plans | New urban development areas |
|--------------------|---|---|
| Rooiels |  | <p>A New Urban Development area is proposed on the southern periphery of the settlement. The land area is ± 1.12ha in extent and was included by realignment of the urban edge with the coastal management line. No new residential developments are foreseen for Rooiels (Refer Section 2.7.5. of Draft SDF report).</p> |
| Pringle Bay |  | <p>No new urban development is proposed for Pringle Bay.</p> |
| Betty's Bay | <p style="text-align: center;">Betty's Bay West</p>  | <p>A New Urban Development area is proposed on the northern periphery of the settlement, directly abutting the R44 to the south. The land area is ± 9.03ha in extent, and is intended for higher density human settlement development, based on the housing need for Betty's Bay identified in the situational analysis phase of this project (Refer Section 2.7.5. of Draft SDF report).</p> <p>The proposed new urban development area will provide housing opportunities in the Overstrand to accommodate human settlement and alleviate pressures in areas where expansion is not possible. In addition to the aforementioned densification will be required in order to accommodate the housing need as well as associated land uses. Primary land uses envisioned will include residential development with required community facilities as informed by the said situational analysis, as well as potentially mixed use development.</p> |

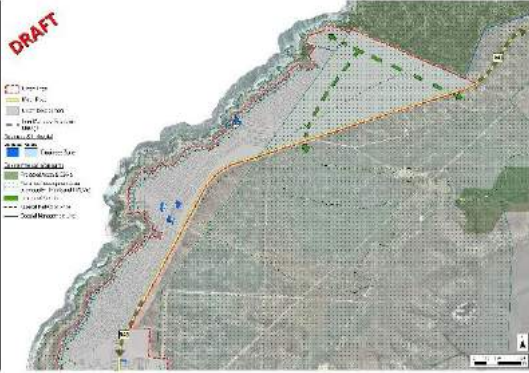


▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

| Area | Spatial proposal plans | New urban development areas |
|-------------------------------------|--|---|
| Arabella & Benguela Cove |  | |
| Fisherhaven and Hawston |  | <p>As stated Fisherhaven/Hawston collectively form the growth point within the Overstrand municipality. By virtue of land availability, Fisherhaven has the potential to deliver a substantial amount and variety of residential opportunities within the human settlement development context (i.e. including community facilities and economic opportunities).</p> <p>The New Urban Development land area is ± 245.46ha in extent and is subsequently intended for higher density mixed use human settlement development, based on the housing need for the Greater Hermanus.</p> |
| Greater Hermanus | <p style="text-align: center;">Hermanus West</p>  | <p>No new urban development areas are / urban edge amendments are proposed for Hermanus West.</p> |


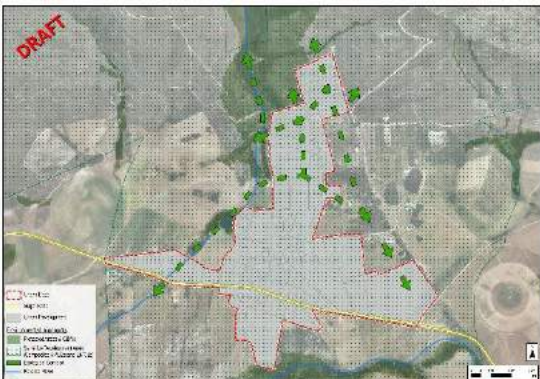

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

| Area | Spatial proposal plans | New urban development areas |
|------------------------|---|--|
| | <p style="text-align: center;">Hermanus Central</p>  <p style="text-align: center;">Hermanus East</p>  | <p>No new urban development areas / urban edge amendments are proposed for Hermanus Central with densification as the proposed tool to accommodate population growth as well as the housing need in accordance with the provisions of the OGMS (2010/2020).</p> <p>No new urban development / extension of the urban edge is proposed for Hermanus East.</p> |
| <p>Stanford</p> |  | <p>A New Urban Development area is proposed on the eastern periphery of the settlement, directly abutting the R326 to the north and the existing industrial area to the west. The land area is ± 34.39ha in extent and is intended for higher density human settlement development, based on the housing need for Stanford identified in the situational analysis phase of this project (Refer Section 2.7.5. of the draft SDF report).</p> <p>The said 2031 projected housing need for Stanford amounts to 953d.u. which, based on a density of 20du/ha results in a land area requirement of ±48ha.</p> <p>This is obviously in excess of what is required to accommodate the housing need and associated land uses and therefore densification will be required.</p> <p>Primary land uses envisioned will include residential development with required community facilities as informed by the said situational analysis, and mixed use development.</p> |

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

| Area | Spatial proposal plans | New urban development areas |
|------------------------------------|---|--|
| De Kelders |  | <p>No new development is proposed for De Kelders, it is however recommended that the town be densified in accordance with the OGMS, along with the simultaneous upgrading of the and required civil services provision.</p> |
| Gansbaai |  | <p>No new development areas are proposed for Gansbaai. In order to accommodate the housing need for Gansbaai, densification should be encouraged in accordance with the OGMS 2010.</p> <p>In addition to the aforementioned densification will be required in order to accommodate the Overstrand/Greater Gansbaai housing need as well as associated land uses. Primary land uses envisioned for new urban development areas will include residential development with required community facilities as well as potential mixed use development</p> |
| Franskraal & Birkenhead |  | <p>No new development areas are proposed. In order to accommodate the housing need for Franskraal & Birkenhead, densification should take place in accordance with the OGMS 2010.</p> |

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK

| Area | Spatial proposal plans | New urban development areas |
|---------------------------------|---|--|
| <p>Pearly Beach</p> |  | <p>A New Urban Development area is proposed on the northern periphery of Pearly Beach. The land area is ± 21.08ha in extent and is intended for higher density human settlement development, based on the housing need for Overstrand identified in the situational analysis phase of this project (Refer Section 2.7.5. of the draft SDF report).</p> <p>Given land constraints in most settlements of the Overstrand the additional human settlement area is proposed in Pearly Beach where land is available.</p> |
| <p>Baardskeerdersbos</p> |  | <p>No new development is proposed for Baardskeerdersbos.</p> |
| <p>Wolvengat</p> |  | <p>No new development is proposed for Wolvengat.</p> |

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

| Area | Spatial proposal plans | New urban development areas |
|------------|--|---|
| Buffeljags |  | <p>There is no new development proposed for this area, the boundaries of the previously bisected urban edges was combined to create a singular rural settlement defined by a single urban boundary.</p> |

10.5 Capital expenditure framework (CEF)

10.5.1 Background

The Capital Expenditure Framework (CEF) of a municipality can be defined to “include all the infrastructure requirements (engineering, social and other capital requirements) that falls within the mandate of the municipality and is funded by the municipality and includes own funding, grants received as well as borrowing raised by the municipality itself. It is an important tool in ensuring that long-term infrastructure investment decisions are timeously made in a financially viable way to support the Integrated Urban Development Framework objectives in facilitating transformation.” (COGTA Guidelines, 2018). A CEF therefore provides a link between spatial planning and financial planning, and also links to infrastructure planning, which is crucial to accommodate the spatial development strategies and maintain existing services infrastructure.

There is currently no specification for a SPLUMA-compliant CEF. However, the National Department: Cooperative Governance commissioned a guide to aid the public and private sectors in

preparing a Capital Expenditure Framework for municipalities. The draft guidelines (TE COGTA/V8) are aimed at the larger Intermediate City Municipalities (ICM). **Overstrand is not categorised as an ICM and therefore Overstrand would not need to adhere to the COGTA guidelines in its entirety.**

10.5.2 The Overstrand CEF

10.5.2.1 Capital Revenue

The Municipality provided a break-down of funding sources as budget input to the CEF. The information provided the affordability envelope per financial year for the period 2019-2030. The total affordability envelope for the period amounts to R 1 455 637 971. The revenue sources and total available capital funds are presented in Table 72 below.

| Funding Source | Rand Value |
|---------------------------------------|----------------------|
| Capital grants | 622 937 971 |
| Financing | 648 000 000 |
| Cash reserves and funds | 184 700 000 |
| Total(Affordability Envelope): | 1 455 637 971 |

Table 72 Overstrand Revenue Sources for the period 2019 -2030

10.5.2.2 Basic Engineering Services

The Overstrand engineering departments provided estimated costs for the engineering infrastructure that would be required to service the Municipality for the 2019-2030 year period (this included maintenance of existing infrastructure as well as provision of new infrastructure). Engineering infrastructure included (i) waste water infrastructure (ii) electricity, (iii) roads and transport, (iv) storm water and (vi) solid waste infrastructure.

Detailed costing and prioritisation for each SDF proposal has not yet been undertaken.

The total engineering costs for the 2019-2030 year period amounts to approximately R 3 338 677 309.

10.5.2.3 Budget Gaps / Surplus

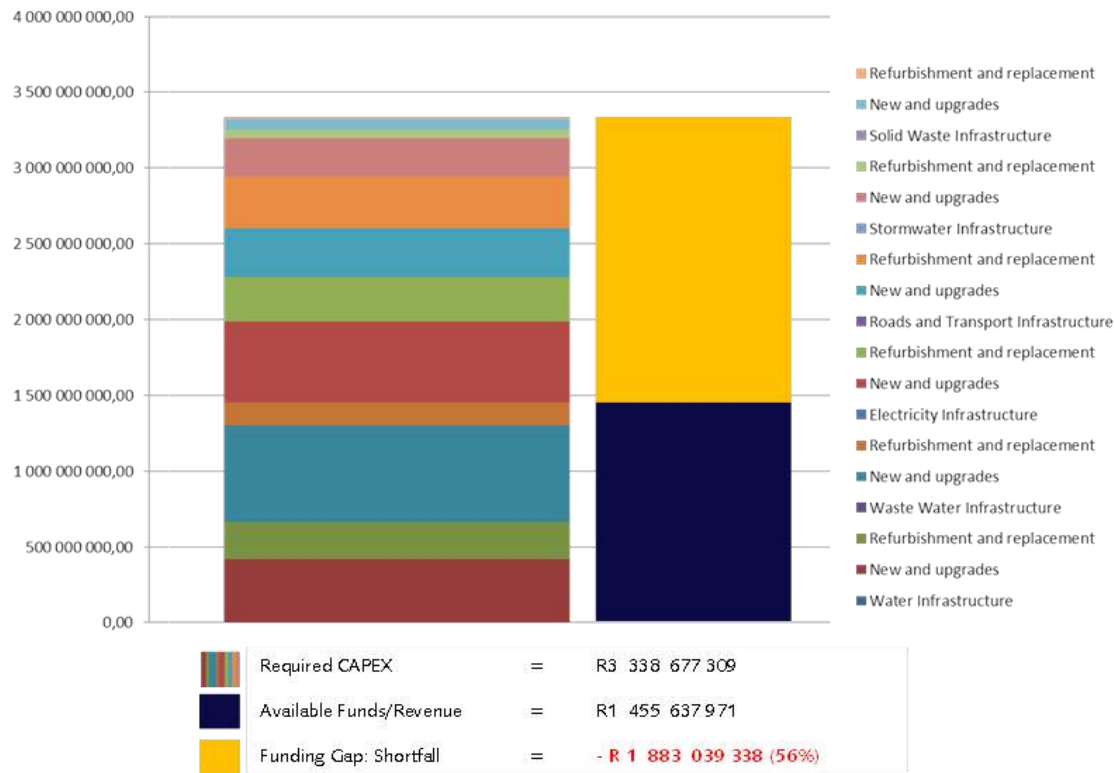
The total available Capital Expenditure (affordability envelope) to Overstrand Municipality for the 2019-2030 amounts to R 1 455 637 971. However, based on available data, approximately R 3 338 677 309 is required for the listed engineering infrastructure required for the same period. It is therefore estimated that the Overstrand will have a shortfall of approximately R 1 883 039 338 over the period 2019-2030 (i.e. a 39,99% shortfall). The breakdown of the total available capital expenditure, infrastructure costs and the shortfall/surplus for the Overstrand is presented in Table 73.

Table 73: Overstrand, total available capital expenditure, infrastructure costs and the shortfall/surplus

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK ▶

| SERVICE | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | 2029/2030 |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Water Infrastructure | | | | | | | | | | | |
| New and upgrades | 19 457 459 | 34 500 332 | 36 115 099 | 48 339 479 | 46 745 282 | 31 214 604 | 38 135 717 | 40 042 503 | 44 999 539 | 47 249 516 | 31 694 151 |
| Refurbishment and replacement | 17 236 193 | 18 098 002 | 19 002 902 | 19 953 048 | 20 950 700 | 21 998 235 | 23 098 147 | 24 253 054 | 25 465 707 | 26 738 992 | 28 075 942 |
| Waste Water Infrastructure | | | | | | | | | | | |
| New and upgrades | 34 575 106 | 36 303 861 | 59 066 554 | 65 492 757 | 68 767 395 | 64 548 075 | 67 775 479 | 48 650 646 | 51 083 178 | 69 150 619 | 72 608 150 |
| Refurbishment and replacement | 10 805 092 | 11 345 346,41 | 11 912 614 | 12 508 244 | 13 133 657 | 13 790 339 | 14 479 856 | 15 203 849 | 15 964 042 | 16 762 244 | 17 600 356 |
| Electricity Infrastructure | | | | | | | | | | | |
| New and upgrades | 59 526 600 | 50 805 140 | 36 899 876 | 44 981 024 | 38 301 210 | 38 608 155 | 42 592 930 | 52 937 229 | 44 414 527 | 62 340 078 | 61 914 285 |
| Refurbishment and replacement | 20 394 981 | 21 414 730 | 22 485 467 | 23 609 740 | 24 790 227 | 26 029 738 | 27 331 225 | 28 697 786 | 30 132 676 | 31 639 310 | 33 221 275 |
| Roads and Transport Infrastructure | | | | | | | | | | | |
| New and upgrades | 13 000 000 | 13 650 000 | 19 845 000 | 23 731 313 | 24 917 878 | 29 354 476 | 30 822 200 | 39 398 812 | 41 368 752 | 43 437 190 | 45 609 050 |
| Refurbishment and replacement | 24 195 469 | 25 405 243 | 26 675 505 | 28 009 280 | 29 409 744 | 30 880 231 | 32 424 243 | 34 045 455 | 35 747 728 | 37 535 114 | 39 411 870 |
| Stormwater Infrastructure | | | | | | | | | | | |
| New and upgrades | 11 375 000 | 11 943 750 | 18 053 438 | 21 850 172 | 22 942 680 | 24 089 814 | 25 294 305 | 26 559 020 | 27 886 972 | 29 281 320 | 30 745 386 |
| Refurbishment and replacement | 3 898 930 | 4 093 876 | 4 298 570 | 4 513 499 | 4 739 174 | 4 976 132 | 5 224 939 | 5 486 186 | 5 760 495 | 6 048 520 | 6 350 946 |
| Solid Waste Infrastructure | | | | | | | | | | | |
| New and upgrades | 10 000 000 | 11 025 000 | 5 512 500 | 8 682 188 | 9 116 297 | 6 381 408 | 4 020 287 | - | - | - | 16 288 946 |
| Refurbishment and replacement | 1 084 182 | 1 138 391 | 1 195 310 | 1 255 076 | 1 317 830 | 1 383 721 | 1 452 907 | 1 525 553 | 1 601 830 | 1 681 922 | 1 766 018 |
| Total for all basic municipal services | 225 549 011 | 239 723 672 | 261 062 834 | 302 925 818 | 305 132 073 | 293 254 930 | 312 652 235 | 316 800 093 | 324 425 445 | 371 864 824 | 385 286 374 |
| Capital Expenditure / Infrastructure Affordability Envelope | 139 148 832 | 110 322 760 | 133 992 750 | 110 983 780 | 112 542 807 | 124 195 375 | 130 947 098 | 137 803 924 | 149 772 159 | 151 858 489 | 154 069 998 |
| Funding Gaps (shortfall/surplus) | -86 400 179 | -129 400 912 | -127 070 084 | -191 942 038 | -192 589 266 | -169 059 555 | -181 705 137 | -178 996 169 | -174 653 286 | -220 006 336 | -231 216 376 |

▶ CHAPTER 10: SPATIAL DEVELOPMENT FRAMEWORK



10.5.3 Conclusion and Recommendation

The current CEF is not complete when measured against the COGTA methodology and content requirements and represents the best first effort with the available data to date. The items and actions listed above under subsection 7.5.1 of the draft MSDF(2020) should be undertaken during the next review of the Municipal long term financial planning and IDP to ensure greater alignment with the SDF. The Overstrand engineering Master Plans should also be updated based on the 2020 MSDF spatial proposals / latest GMS when adopted.

Work and input into the CEF is an on-going and iterative process and cooperation and integration of all municipal departments is therefore required.

10.6 Spatial plans developed beyond the SDF

Overstrand Municipality has compiled a range of spatial plans beyond the legislative requirement of an SDF.

The additional spatial plans adopted by the Municipality are noted below and includes:

- Spatial Growth Management Strategy (OMSGMS);
- Integrated Development Framework (IDF) (*high level strategic spatial framework*)
- Baardskeerdersbos Precinct Plan
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revised Plan
- Housing Plan.

10.6.1 OVERSTRAND MUNICIPAL SPATIAL GROWTH MANAGEMENT STRATEGY (OMSGMS)

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

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

To address these concerns, the municipality developed a Growth Management Strategy (GMS). The GMS forms part of the SDF and was approved by Council in January 2011.

10.7 Land available for development in Overstrand

Both public and private land is available for development. Whether it be for housing or economic development. Public Private Partnerships (PPP) is found to be the key in unlocking and acquiring land and further to gain capital in order to develop land.

In terms of the type of develop that should occur on the land (public or private) available: Key areas have been identified to address the housing backlog, however in order to create sustainable developments mixed land use must be developed. South Africa's economy is a free market and therefore developments on private land are market driven.

10.8 SDF linkage with the Integrated Urban Development Framework (IUDF), 2016

Purpose of the IUDF

The IUDF is a national government framework that responds to urbanization challenges and opportunities.

“More than half of the world's population lives in cities - it is projected that **70%** will be living in urban areas by **2050**”.

“More than 60% of South Africans live in urban areas, and this figure is projected to increase to **70%** and **80%** by **2030** and **2050** respectively”.

Cabinet approved the IUDF on 26 April 2016.

Next step:

Implementation of the short term (2016/19) priority actions as identified in the IUDF implementation plan.

Core elements of the IUDF

The IUDF's overall outcome – **spatial transformation**: reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment.

The IUDF proposes 3C growth model= **compact, connected & coordinated** cities and towns as opposed to fragmented development. **Land, transport, housing, and jobs** are key structuring elements critical for the attainment of the outcome.

The overall objectives are to create efficient urban spaces by:

- Reducing travel costs & distances
- Aligning land use, transport planning & housing
- Preventing development of housing in marginal areas
- Increasing urban densities & reducing sprawl
- Shift jobs & investment towards dense peripheral townships
- Improve public transport & the coordination between transport modes.

Overstrand SDF response to the Integrated Urban Development Framework (IUDF)

Development of the IUDF started in November 2012 and was finalised in 2016. The Overstrand Municipality's SDF and spatial development documentation is aligned with the broad principles of the IUDF of creating **compact, connected and coordinated** cities and towns as opposed to fragmented development. This is further recognized in the vision of the SDF and IUDF.

The current review of the SDF will ensure further alignment of the SDF and IUDF.

Integrated sustainable human settlements are being implemented in terms of the National Housing Code in partnership with the Department of Human Settlements according to the Housing Strategy in the IDP.

Integrated urban infrastructure follows the SDF and the Housing Strategy.

The Overstrand Municipality's budget (2020/21) is aligned to the Strategic Goals of the IUDF – refer to the budget supporting tables SA36 and SA38.

10.9 HERMANUS CENTRAL BUSINESS DISTRICT (CBD) REVITALISATION PLAN

During 2000 the Municipality undertook a CBD Revitalization study for Hermanus.

This study was completed in 2002. A total of 13 projects/interventions were identified in this study.

In accordance with the above projects/interventions the Overstrand Municipality and the private sector have made considerable investments in the CBD giving effect.

Overstrand Municipality has completed most of the projects proposed in the study, for instance –

- CBD Relief Road
- Upgrade of Cliff Top
- Redevelopment of Market Square
- Gearings Point upgrade
- Implementing the station precinct
- Etc.

The proposal was implemented during the period of 2002 to 2012 at an estimated cost of ±R80 million.

The private sector has also heavily invested into the CBD Revitalization Strategy.

Construction work on commercial, residential, parking and landscaping projects to an estimated amount of ±R225 million has been completed.

Various projects are in an advanced phase of planning and approval. Implementation of these projects would commence in the near future. These projects include the Taxi Rank, Mitchell Street Precinct and the Main Road's traffic calming measuring.

The CBD has now reached a critical phase of the revitalization where some detail planning is required.

This detail planning will specifically focus on areas such as vehicle and pedestrian traffic, parking allocation and distribution, road and pavement surfaces and delineation thereof, street furniture, signage and information boards and the presentation and exposure of important and critical heritage and landmark assets.

However, competition from new out of town malls, means that the CBD needs a new impetus to remain competitive. This Regeneration Framework is intended to provide a plan for the ongoing upgrading of the public environment to ensure that the Hermanus CBD remains a vibrant, safe and attractive place for locals and visitors to spend time.

International evidence shows that vibrant, small town CBDs and main streets can be more economically successful than malls if they can provide a safe and well maintained public environment and a balanced retail offering. With its unique coastal site, fine grained street network and rich historic features, the Hermanus CBD has all of the ingredients to remain a vibrant commercial and tourism destination.

STUDY AREA

The study area is referred to as the Hermanus Central Business District (CBD). In the context of Hermanus, this refers to the central area of town, bounded by the coastline to the south and east, Lord Roberts Street to the north and the municipal precinct to the west of Royal Street. The CBD is located along the R43 coastal route, connecting Betty's Bay, Onrus, Stanford and Gansbaai. Hermanus is the last significant destination on this route, which continues

beyond Hermanus, inland to Stanford and along the coast to Gansbaai.

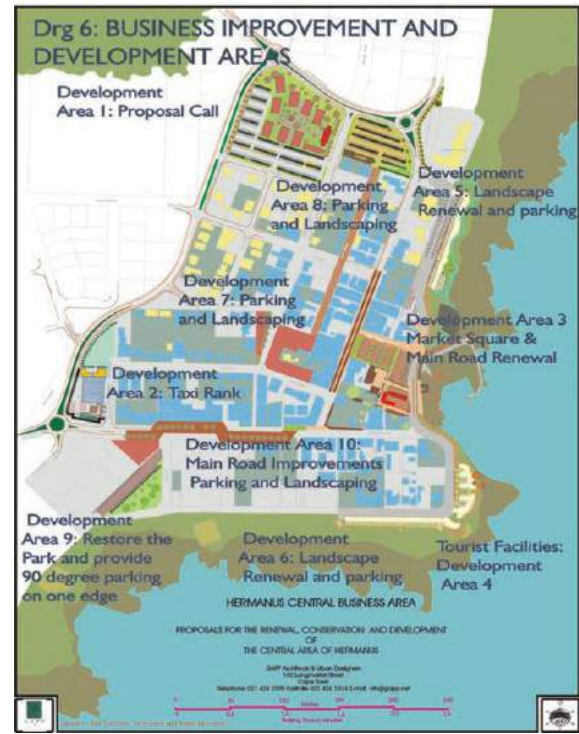


Figure 39: Hermanus CBD - Study Area

PUBLIC PARTICIPATION

The stakeholder engagement process for this project consisted of a notification to the public of the commencement of the process in early November 2014. This was followed by a public workshop in late November 2014.

Draft proposals were then presented to the Ward Committee on 30 April 2015 where the overall proposals were discussed and endorsed. This report reflects the outcome of the above processes and provides a record of the CBD Regeneration.

REGENERATION THEMES



The above principles inform and drive future regeneration projects and guide the management, conservation and development of the Hermanus CBD.

The themes emerging from these principles are:

- Heritage and Environment
- Access and Circulation
- Retail and Office Development
- Public Spaces

PRIORITY UPGRADING AREAS

Within the overall concept, six Focus Areas have been identified as the most strategic areas for implementation. These focus areas are:

1. Taxi Rank and Municipal Precinct
2. Swallow's Park
3. Mitchell Street Square
4. High Street
5. Lemm's Corner
6. Old Harbour Precinct

Within each Focus Area a set of priority projects were identified.

WAY FORWARD -PRIORITY ACTIONS

This Regeneration Framework document provides a strategy, vision and guideline for the regeneration of the Hermanus CBD, along with the identification Focus Area projects and Implementation matrix.

This final strategy document, in response to common suggestion made in comments received (November 2015) from organisations and an individual namely:

- Hermanus Botanical Society;
- Hermanus Rate Payers Association and Hermanus Business Chamber - which were a collective response from a number of contributors; and
- Hermanus Auto Stop (Dominic van Schouwen) presents the recommendation that the Overstrand Municipality motivate for the following studies and projects be carried out in support for and to further re-inforce the proposals contained in this strategy.

These are;

1. An investigation into the parking needs and demands for the Hermanus CBD; quantifying the demand, supply and duration.
2. A detailed Precinct Plan: Urban Design proposals for the Harbour and Lemm's Corner Area's.
3. A detailed Precinct Plan: Urban Design Proposals for the Taxi rank and Municipal Precinct.
4. Urban management proposal / business plan for the management and maintenance of the trees, landscaping and public spaces.

Provision has been made in the 2018/2019 capital budget for R3 million to initiate phase 1 of the Hermanus CBD revitalisation project. Phase 1 of the Hermanus CBD revitalisation entails the upgrade of High street. Planning and design has been completed and construction would commence during May/June 2019. The monies not spend in the 2018/19 financial year would be rolled over to the 2019/20 financial year together with an additional R4,5 million in the 2019/20 budget in order to complete phase 1 High street upgrade. Tenderers were invited. However none of the tenderers were responsive. New tender had to be invited. The tender was awarded in February 2020. The High Street project to commence in 2019/20 financial year and be capitalized in the 2020/21 financial year.

10.10 Concluding Remarks

Although Overstrand's original SDF stems from 2006, it has regularly been reviewed and added onto via different Sectoral Plans. Thus Overstrand SDF is relevant to the current IDP and planning initiatives. However the SDF is currently in review and its adoption will coincide with the adoption of the 2020/21 IDP review and amendment at the end of May 2020.

CHAPTER 11

DISASTER MANAGEMENT PLAN

The reviewed 2019/20 Disaster Management Plan (DMP) is available on the municipal website www.overstrand.gov.za under strategic documents.

The intention of this Chapter is not to duplicate the reviewed DMP.

The reviewed 2019/20 DM plan comprises the following Annexures:

ANNEXURES

- Annexure A Veld Fire Management Plan
- Annexure B Flood Management Contingency Plan
- Annexure C Public Violence Contingency Plan
- Annexure D Strategic Risk Register
- Annexure E Disaster Management Preparedness Plan Gansbaai
- Annexure F Disaster Management Preparedness Plan Stanford
- Annexure G Disaster Management Preparedness Plan Hermanus
- Annexure H Disaster Management Preparedness Plan Kleinmond
- Annexure I Emergency Resource Telephone List; Hermanus
- Annexure J Emergency Resource Telephone List; Gansbaai / Stanford
- Annexure K Emergency Resource Telephone List; Kleinmond

LEGAL FRAMEWORK

The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the District Municipality.

Overstrand Disaster Management Plan:

- a. Forms an integral part of the Municipality's Integrated Development Plan;
- b. Anticipate the types of disasters that are likely to occur in the municipal area as well as their possible effects.

The Disaster Management Plan place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households.

INSTITUTIONAL CAPACITY

Overstrand Municipality has a functional Fire & Disaster Management Department within the Directorate: Protection Services.

A Joint Operation Centre (JOC) is activated as and when the need arises. The JOC is operated from the Fire station in Hermanus.

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

RISK REDUCTION

- Risk awareness programs
- Risk prevention programs
- Formal and informal training with regard to emergency services and disaster relief
- Research in formal and informal settlements with regard to location, growth and development
- Upgrading of vehicles, equipment and protective clothing.

CHAPTER 11: DISASTER MANAGEMENT PLAN

DISASTER RISK REGISTER

Annexure D, Overstrand 2029/20 reviewed DMP, Source by WCDM

| HAZARD | HAZARD | | | | Vulnerability | | | | | | CAPACITY | | | | | | Relative Risk Rating | Relative Risk Priority | |
|---------------------------|--------|---|--|---|---------------|---|------------|--------|---------------|-------------|----------------------|---|-------------------|-------------------|----------------------------------|---------------------|----------------------|------------------------|-----------------|
| | SCORE | Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare | Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years | Score: 4. Major 3. Serious 2. Minor 1. Negligible | Hazard Rating | Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable | | | | | Vulnerability Rating | Capacity Score: 4. Very Good 3. Good 2. Poor 1. Very Poor | | | | | | | Capacity Rating |
| | | Probability | Frequency | Severity | | Political | Economical | Social | Technological | Environment | | Physical Planning and Engineering | Societal Capacity | Economic Capacity | People Capacity and Competencies | Management Capacity | | | |
| Drought | 3 | 3 | 4 | 10 | 1 | 4 | 4 | 3 | 4 | 16 | 2 | 3 | 1 | 3 | 1 | 1 | 11 | 14.545 | extremely high |
| Wildland fire | 4 | 4 | 4 | 12 | 1 | 3 | 3 | 2 | 2 | 11 | 2 | 3 | 2 | 2 | 3 | 2 | 14 | 9.429 | high |
| Social conflict | 3 | 4 | 3 | 10 | 1 | 4 | 3 | 2 | 2 | 12 | 2 | 2 | 1 | 2 | 3 | 3 | 13 | 9.231 | high |
| Tsunami | 3 | 1 | 3 | 7 | 1 | 4 | 3 | 3 | 3 | 14 | 2 | 2 | 1 | 2 | 2 | 2 | 11 | 8.909 | high |
| Structural fire | 4 | 4 | 3 | 11 | 2 | 2 | 2 | 2 | 1 | 9 | 2 | 3 | 2 | 2 | 2 | 2 | 13 | 7.615 | high |
| Coastal erosion | 3 | 4 | 2 | 9 | 1 | 2 | 2 | 2 | 3 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 7.500 | high |
| HAZMAT: ocean spill | 2 | 2 | 4 | 8 | 1 | 2 | 2 | 1 | 4 | 10 | 2 | 2 | 2 | 2 | 2 | 1 | 11 | 7.273 | high |
| Pest infestation | 3 | 4 | 2 | 9 | 1 | 3 | 3 | 1 | 3 | 11 | 3 | 2 | 3 | 2 | 3 | 2 | 15 | 6.600 | tolerable |
| Nuclear event | 1 | 1 | 4 | 6 | 1 | 3 | 3 | 2 | 4 | 13 | 3 | 2 | 1 | 2 | 2 | 2 | 12 | 6.500 | tolerable |
| Endemism | 3 | 4 | 2 | 9 | 1 | 3 | 3 | 1 | 3 | 11 | 3 | 3 | 2 | 3 | 3 | 2 | 16 | 6.188 | tolerable |
| Water supply disruption | 3 | 4 | 2 | 9 | 1 | 3 | 3 | 2 | 1 | 10 | 2 | 3 | 2 | 3 | 3 | 2 | 15 | 6.000 | tolerable |
| HAZMAT: road | 3 | 2 | 2 | 7 | 1 | 2 | 2 | 2 | 3 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 5.833 | tolerable |
| Disruption of electricity | 4 | 4 | 2 | 10 | 1 | 2 | 2 | 2 | 1 | 8 | 2 | 3 | 2 | 3 | 3 | 2 | 15 | 5.333 | tolerable |
| Floods | 4 | 3 | 3 | 10 | 1 | 2 | 2 | 2 | 1 | 8 | 2 | 3 | 2 | 2 | 3 | 3 | 15 | 5.333 | tolerable |
| Shipping incident | 2 | 2 | 3 | 7 | 1 | 2 | 2 | 1 | 3 | 9 | 2 | 3 | 2 | 2 | 2 | 1 | 12 | 5.250 | tolerable |
| Sea level rise | 3 | 1 | 2 | 6 | 1 | 2 | 2 | 2 | 3 | 10 | 2 | 2 | 2 | 2 | 2 | 2 | 12 | 5.000 | tolerable |
| Storm surge | 3 | 3 | 2 | 8 | 1 | 2 | 2 | 2 | 2 | 9 | 2 | 2 | 2 | 3 | 3 | 3 | 15 | 4.800 | tolerable |
| Human diseases | 4 | 4 | 3 | 11 | 1 | 2 | 2 | 1 | 1 | 7 | 3 | 3 | 3 | 3 | 3 | 3 | 18 | 4.278 | tolerable |
| Severe weather | 3 | 4 | 1 | 8 | 1 | 2 | 2 | 2 | 1 | 8 | 2 | 2 | 2 | 3 | 3 | 3 | 15 | 4.267 | tolerable |
| Aircraft incident | 2 | 2 | 2 | 6 | 1 | 2 | 2 | 2 | 2 | 9 | 2 | 2 | 3 | 3 | 3 | 3 | 16 | 3.375 | low |
| Road incident | 4 | 4 | 1 | 9 | 1 | 1 | 2 | 1 | 1 | 6 | 3 | 3 | 2 | 3 | 3 | 3 | 17 | 3.176 | low |

DEFINITIONS, TERMINOLOGY AND ABBREVIATIONS

Abbreviations

JOC - Joint Operations Centre

IDP- Integrated Development Plan

NGO - Non-government Organization

- **Disaster:** A progressive or sudden, widespread or localized, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment; or disruption of a community; and is of a magnitude that exceeds the ability of those affected to cope using only their own resources.
- **Disaster risk management:** The systematic process of using administrative decisions, organization, operational skill and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises of all forms of activities, including structural and nonstructural measures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.
- **Hazard:** A potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydro meteorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential or combined in their origin and effects. Each

hazard is characterised by its location, intensity, frequency and probability

- **Risk:** The probability of harmful consequences, or expected losses (deaths, injuries, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human-induced hazards and vulnerable conditions
- **Vulnerability:** The conditions determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

2018/19 Disaster Risk Assessment by Province

The main hazards for **Overstrand Municipality** have been classified as:

- Drought
- Wildland fires
- Social conflict
- Tsunami
- Structural fires
- Coastal erosion
- Hazmat: ocean spill.

The hazards pose a risk to the environment, industry, the economy; livestock and human life.

Top risks of the Overstrand Municipality

Top 10 risks (in no particular order) for Overstrand Municipality are:

- Wildfires
- Alien Invasive Species (Vegetative)
- Hazmat Incidents: Roads
- Civil Unrest
- Road Accidents
- Storm Surge/Coastal Flooding
- Sea-Level Rise
- Floods (Storm water)

▶ CHAPTER 11: DISASTER MANAGEMENT PLAN

- Urban Fires (Informal/Formal)
- Endemism (Loss to Biodiversity)
- Drought.

Disaster Management Analysis for Overstrand Municipality

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) have been performed:

| | YES | NO | Comments, if no |
|--|-----|----|---|
| 1.1 For the Municipal Area | | x | Budget and capacity constraints |
| 1.2 For projects identified in the IDP | | x | New function – no projects in place. No budget for projects |

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

| | YES | NO | Comments, if no |
|--|-----|----|---|
| 2.1 For the Municipal Area | x | | |
| 2.2 For projects identified in the IDP | | x | New function – no projects in place. No budget for projects |

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prepared or mitigated:

| | YES | NO | Comments, if no |
|--|-----|----|---|
| 3.1 For the Municipal Area | x | | |
| 3.2 For projects identified in the IDP | | x | New function – no projects in place. No budget for projects |

4. The Municipality has instituted the following disaster management requirements:

| | YES | NO | Comments, if no |
|---|-----|----|---|
| 4.1 Established a functional Disaster Management Centre | | x | Budget Constraints |
| 4.2 Appoint a Head of Centre | | x | Don't have a Centre |
| 4.3 A functional Disaster Management Advisory Forum | | x | DMAF to be established. Provincial Government hosted presentation on importance of DMAF |
| 4.4 A Disaster Management (DM) Plan has been developed | x | | |
| 4.5 This DM Plan does include Sectoral Plans | x | | |

5. Disaster Management has functional systems that comply with the following:

| | YES | NO | Comments, if no |
|---|-----|----|---------------------|
| 5.1 GIS data for disaster management | | x | Limited DM capacity |
| 5.2 Risk reduction planning | | x | Limited DM capacity |
| 5.3 Early warning system | | x | Budget constraints |
| 5.4 Preparedness, response and recovery planning (Generic Plan) | x | | |

6. These systems are linked to:

| | YES | NO | Comments, if no |
|--|-----|----|-----------------------|
| 6.1 Other line functions in the Municipality | | x | Overberg District |
| 6.2 Other Municipalities | x | | |
| 6.3 Security Forces (SAPS and SANDF) | | x | Overberg District DMC |
| 6.4 Provincial MES | | x | Overberg District DMC |
| 6.5 Provincial Departments | | x | Overberg District DMC |
| 6.6 The National Disaster Management Centre | | x | Overberg District DMC |

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

| | YES | NO | Comments, if no |
|---|-----|----|-----------------|
| 7.1 Other Municipalities in District Municipal Area | x | | |
| 7.2 District Municipal Disaster Management Centre | x | | |
| 7.3 Provincial Disaster Management Centre | x | | |

Budget allocation for 2020/21

The operating budget for Fire & Disaster Management and Security Services for 2020/21 – 2022/23 are stated below:

| Vote description | 2020/21 Medium Term Revenue & Expenditure Framework R thousand | | |
|------------------------------------|--|---------------|---------------|
| | Budget Year | Budget Year | Budget Year |
| | 2020/21 | +1 2021/22 | +2 2022/23 |
| Vote 8_ Protection Services | | | |

| Vote description | 2020/21 Medium Term Revenue & Expenditure Framework R thousand | | |
|-------------------------|--|---------------|---------------|
| | Budget Year | Budget Year | Budget Year |
| | 2020/21 | +1 2021/22 | +2 2022/23 |
| 8.5 Fire Brigade | 17 648 774 | 18 483 705 | 19 430 412 |
| 8.8 Disaster Management | 6 349 881 | 885 686 | 923 002 |

(Note: amounts includes salaries)

In the capital budget for 2020/21 an allocation of R1, 3 million was made for Fire & Disaster Management.

Overstrand Municipality's response to the COVID-19 pandemic

Policy guidelines

In responding to the COVID-19 pandemic the Overstrand Municipality has developed the following policy guidelines:

- A COVID-19 Contingency Plan is in place and being implemented. The COVID 19 Contingency Plan will be read in conjunction with the Overstrand Disaster Management Plan.
- A Terms of Reference for the Overstrand Municipality's Relief Committee was developed. The committee will be composed of Directors.
- Overstrand Municipality: Plan Food Relief through Food Kitchens was developed and being implemented.
- The Municipality's response is also guided by the various Regulations impacting Local Government issued by National Government since the start of the nationwide lock down on 27 March 2020.

Structure

On 15 March 2020 the Joint Operation Centre (JOC) was activated by the Senior Manager Chief Fire, Rescue and Disaster Management & Security, as a response to mitigating the spread of Covid-19 in the Overstrand Municipal area.

The Overstrand Relief Committee (composing of Directors) was established and is a co-ordinating structure that will ensure collaboration of all internal and external stakeholders to execute the matters listed below as specified in the Regulation dated 25 March 2020:

- Provision of water, sanitation and electricity services,
- Hygiene education, communication and awareness,
- Waste management and cleansing,
- Municipal public spaces, facilities and offices,
- Customary initiations and cultural practises,
- Isolation and quarantine,
- Monitoring and enforcement,
- Municipal operations and governance,
- Institutional arrangements and development of Covid-19 response plans and
- Precautionary measures to mitigate employee health and safety risks.

All actions of the Relief Committee are guided by National Legislation and the Overstrand Municipality Disaster Management Plan.

The Incident Command Centre is open 24/7, the centre is at the Fire Station in Hermanus. Daily conference calls are taking place with the Overberg District Municipality and other role players (SAPS, LEO, Traffic, DSD etc.) for the dissemination of information.

Overstrand Head: Disaster is working closely with Dr. Mostert, the Head of Health Provincial in Hermanus.

Brief overview of the COVID-19 related programmes/ interventions that Overstrand Municipality is implementing:

Overstrand Disaster Management has been coordinating a number of activities in conjunction with other departments.

- Facilities have been identified which will be used as **Isolation and Quarantine sites**.
- **Homeless** are housed at the Moffat Hall in Mount Pleasant, Hermanus. Meals are provided to them on a daily basis.
- **Awareness raising**
Continuous communication with the public through Overstrand FB page. Flyers are distributed to communities for educational purposes.
- **Sanitisation**
Overstrand Fire Services decontaminate premises where active cases of COVID-19 were identified by EMS. Fire Services are decontaminating offices and have assisted the court and SAPS with the same.

The Municipality deployed staff members (permanent and EPWP workers) to disinfect Taxi ranks, public toilets communal toilets in informal settlements twice per day. Offices, Community buildings used as shelter for the homeless and food kitchens as well as other private buildings used as food Kitchens (based on discretion of the administration) are disinfected on a weekly basis. Soap was distributed to vulnerable communities for hygiene purposes.

- **Occupational Health and Safety (OHS)**

A draft infectious disease plan was developed.

Essential staff are being issued with personal protective equipment (PPE) (face mask / gloves / hazmat suits etc.)

A total of 14 health workers were appointed by the OHS department (Human Resources) to screen employees on a daily basis before they commence with their duties.

The OHS Department also issued hand sanitizers, mask and gloves within the organisation.

- Public making use of municipal offices are screened, has to adhere to social distancing and must wear a face mask.
- Overstrand Municipality remains committed to service delivery and **all essential services** continued during the lockdown period.
- Staff deployment levels occur according to the Regulations and Covid-19 level.

• **Food Relief through Food Kitchens**

The international COVID-19 pandemic resulted in the decision by the South African Government to declare a national Disaster on in terms of the Disaster management Act, 2002. Apart from the health crises caused by the spreading of the virus the state of lockdown subsequently resulted in economic, social and humanitarian crises, namely:

- Loss of employment and income,
- Loss of livelihoods,
- Food shortages and hunger,
- Civil unrest, through looting for food, etc.

The local communities within the Overstrand municipal area commenced with initiatives to establish soup/food kitchens and the distribution of food items/parcels in view of the mentioned crises. These initiatives were mainly implemented and executed by the local political parties, NGOs, CBOs and various private individuals. The current number of Soup/Food kitchens in operation is estimated at 50 throughout the Overstrand municipal area. An amount of R1million rand to support the efforts of local Food kitchens through the procurement and distribution of food items, was allocated to the Disaster Management Cost Code by means of a budget transfer with savings identified accordingly, subsequent to discussions between the Executive Mayor and the Administration. Additional, available funding will also be considered for food relief in the

event of possible shortfalls for 2019/2020 and 2020/2021. Food kitchens are outlets in the local communities that prepare cook food/soup for local citizens in need at no cost. Grant funding (subject to requirements) or private donations (food) to the Municipality will be utilised to support local Food kitchens.

The Municipality's initiative to provide support to local Food kitchens is also linked to the Terms of Reference for the Overstrand Municipality Disaster Relief Committee. It therefore means that this plan will only be executed as part of Municipality efforts to provide food relief during the COVID-19 disaster in the country, with available funding.

This Plan seeks to ensure that the effort by the Municipality to support Food kitchens takes place in a manner whereby kitchens are organised, reach those citizens that are in a serious need for the provision of food and to comply with related Lock down Regulations. The plan seeks to further institute coordination mechanisms in support of streamlining the different initiatives for fair distribution of food to the needy and vulnerable. The Municipality's initiative to support local Food kitchens, by providing food ingredients/products, with available funding is also to ensure that the possible gaps in providing humanitarian aid by government and instances where Food kitchens are not wholly funded/ supported by private donors/NGOs.

• **Assistance to municipal account holders**

The Overstrand Council implemented a number of measures to assist businesses and residents during the COVID-19 nationwide lockdown period, these include the deferment of payment of Municipal accounts for April 2020 and May 2020 for those who find themselves financially strapped at this time. Businesses may apply to pay these accounts over six months and individuals over a maximum of twelve months.

In addition to this all residents who had their water reduced to a drip system have had the flow opened

for the duration of the lockdown and no auxiliary charges will be levied on prepaid electricity purchases during this period. People who rent property from the Municipality and are unable to use it for the purpose for which it was rented, will not be charged rent for these two months. While we cannot dictate to private landlords, we trust that they too will find a way of assisting their tenants, particularly small businesses, who have not been able to use their rented premises because of the lockdown.

While the various credit control measures will not be implemented during the lockdown, businesses and residents who are able to pay their full Municipal account are requested to do so, in order for the Municipality to continue to provide essential services to the community and assist the most vulnerable of our people.

• **Economic and Social Development support during COVID 19**

It was envisaged that the proposed actions implemented by the government to combat the spread of the virus will have devastating effect on the both the economic situation and the social well-being of the poor communities. The lockdown exposed the levels of inequality and poverty mainly in disadvantaged communities. Local businesses are hit hard by the lockdown as this impact on the demand of goods and services critical to the survival of local economies.

OUR APPROACH TO BUSINESS SURVIVAL DURING COVID 19

THE INFORMAL ECONOMY

- Developed a database of informal traders/ SMME's was shared with SALGA, SEDA and the DEDAT – database provided to the National Department of Small Business.
- More than 300 informal traders applied for trading permits. More than 250 informal traders showed up in Zwelihle and Law Enforcement Officers assisted with maintaining social distance

and sanitizing and the rest was in Hawston and Mount Pleasant. This includes Gansbaai and Kleinmond areas. Recorded a total of 519 informal traders, 76 being Non-nationals

- 283 permits have been issued, 213 are new permit applicants and 70 are existing traders according to the LED database or informal traders register, with the introduction of regulations stipulating the role of the municipality many informal traders came out. Guidelines were communicated to the sector in terms of what is permitted.

SMME SUPPORT ENVIRONMENT

Included in this sector are the following sub-sectors: construction, landscaping, manufacturing and designs, agriculture, services sector etc.

- To ensure that SMME's receive information timeously a WhatsApp group with all SMME's in the Overstrand was created. The purpose of the group is to ensure quick, credible and verified information reaches SMME's as fast as possible. This promoted dialogue and peer support including understanding of each other's businesses. From inception, the SMME WhatsApp group started with 246 SMME's.
- Information on business support regarding operations during Covid-19 critical to business survival therefore LED prepared to tackle queries regarding business-related enquiries, an average of 20 inquiries a day, telephonically, email and WhatsApp can be provided to the business fraternity. Compliance environment SMME's registered with CIPC to apply for essential permits online and more than 30 complying businesses were assisted.
- Business rescue environment as announced by government – information made available to as many businesses as possible through Facebook platforms and Tourism offices database by email. The relief fund for distressed small scale farmers - 12 small scale farmers in the Overstrand were assisted to submit their applications to the Department of Agriculture.

SOCIO-ECONOMIC SURVEY AND SOCIAL RELIEF ASSISTANCE

- Developed a concept brief on conducting a study that is aimed at collecting detailed data on the primary needs of the food relief beneficiaries. The idea is to map alternative interventions additional to the distribution of food, this is to promote developmental local economy by empowering the poor to participate and become economically active thus mitigating on the negative impact of the pandemic. The exercise commenced on the 27 April on all soup kitchens in the Overstrand and to date field workers managed to reach out to more than 300 beneficiaries.
- With the looming job losses and the pool of informal workers who depend on part time piece jobs, the introduction of the National Government R350 social grant relief Fund, a plan to assist as many unemployed people as possible was developed - applicants have been assisted to apply for the fund.
- A food distribution survey looking at type of food provided by the food kitchen (whether own funding or government) to assess the number of people served and type of food distributed.

TOURISM FOCUS DURING COVID-19

Tourism with its related activities contributes significantly to the GDP of the local economy, this was demonstrated over the years with the Overstrand recording a more balanced fair share of visitors from both local and international. With the current lockdown regulations basically putting the sector in a precarious situation with the majority of job losses to be experienced in the near future, the need develop creative and innovative practices in partnership with other stakeholders is critical.

The following initiatives were actioned to devise strategies for the survival of tourism products during Covid-19:

- Communication and updates to the tourism industry regarding Covid-19 regulations and

related requirements by updating website with Covid-19 page and ensuring website remains a relevant reference for tourism businesses.

- Participate in Tourism business discussions – via IT platforms keeping up to date with developments and assessment of the industry to introduce recovery mechanisms;
- The specific sector support include assistance with understanding and accessing the various business rescue packages available i.e. UIF submissions, BizPortal registration for permits to trade. Assisting travel and tour operators with permits to transport foreign visitors to the airport for repatriation flights. Liaising with foreign tourists, SAPS and Disaster Management regarding repatriation flights.
- Providing national and provincial government with lists of accommodation establishments
 - ✚ Indicating where foreign tourists were still staying initially
 - ✚ Indicating which will be open to assist with accommodation of emergency workers
 - ✚ Indicating which to be inspected by health workers for the testing of staff
- Development of tourism campaigns relevant to gradual opening up of the economy – Looking Forward, alignment with Wesgro on provincial tourism campaign – One Day (a virtual tour performed by local tour guides) and other digital spaces such as #VirtualTravelSA and #TravelChatSA. This included a live streaming of local musicians to raise funds and create sense of community and potential for virtual events including assisting local events organisers with digital content availability.

Grave site space

The Municipality prepared the land of the Overstrand Regional Cemetery, at Karwyderskraal with basic infrastructure to be utilised for possible mass burials due to the COVID-19 pandemic.

WAY FORWARD

Analysts predict an uncertain environment for the next 36 months and it therefore requires flexibility in our planning.

As previously stated in this document, a comprehensive review of the Draft MTREF Budget tabled in council on 25 March 2020, was undertaken to finalise the 2020/21 Budget due to the impact of COVID-19.

CHAPTER 12

FINANCIAL PLAN

The inclusion of a financial plan (FP) in the IDP is a key requirement in terms of section 26 (h) of the Municipal Systems Act (MSA).

12.1 Status of Overstrand's financial position as at end December 2019

In terms of Section 72 of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the budget and performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

In terms of overall performance in implementing its 2019/2020 budget, Overstrand Municipality has met and even exceeded its budget performance targets set for operating revenue.

The capital implementation plan for the first six months of the financial year reflected a spending of 51.58% (inclusive of current commitments of orders in progress) of the Adjusted Capital Budget of R316.5m.

The municipality started the 2019/2020 financial year with a positive cash balance of R533.2 million. The December 2019 closing balance is R611.5 million.

Mid-Year Review

Section 28 of the MFMA prescribes that the municipality must also review the budget performance and may approve a revised budget

during the course of the financial year through an adjustments budget.

The budget steering committee, senior officials and managers reviewed the mid-year budget performance during December 2019 and January 2020.

The adjustments budget was approved by Council in February 2020.

A summary of the adjustments budget was also tabled at the Overstrand Municipal Advisory Forum (OMAF) meeting on 2 March 2020.

Financial ratio's

The assessment of the financial health and performance is an integrated process involving a review of a municipality's audited annual financial statements and audit report using selected financial ratios/norms.

The results of the financial ratios/norms are used to support financial decisions and to identify factors which may influence the financial stability of the Municipality.

It is also to enable timely corrective action where service delivery may be at risk. The assessment is according to the selected key financial ratios/norms as per National Treasury MFMA Circular No. 71

Table 71 below indicates the Overstrand Municipality's performance over the past 3 years, as at 30 June 2019, in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

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| Description | Basis of calculation | 2016/17 | 2017/18 | 2018/19 |
|--|---|---------------|---------------|---------------|
| | | Audit outcome | Audit outcome | Audit outcome |
| Cost Coverage | (Available cash + Investments)/monthly fixed operational expenditure | 5,18 | 9,36 | 9,15 |
| Total Outstanding Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | 10,77% | 10,76% | 11,30% |
| Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | 18,99 | 20,72 | 22,32 |

Table 74: National KPI's for financial viability and management

Debt Coverage: Refers to financial viability measured in terms of the municipality's ability to meet its service debt obligations within the year.

Service debtors to revenue: Refers to financial viability measured in terms of the total outstanding service debtors, expressed as a percentage of revenue received for Services.

Cost Coverage: Refers to financial viability measured in terms of the available cash to cover monthly fixed operating expenditure.

The key long term financial considerations to consider in order to remain financially sound

- The challenge is to accommodate the divergent needs of the different communities and still promote tourism. This challenge manifests itself in a number of ways, including the need to provide a high level of service and create quality infrastructure which is only used to its full capacity during peak but short holiday periods but also as a challenge the affordability concern of retirees whose income in real terms is declining, and indigents who cannot afford to pay for the high level of service.
- The municipality has installed infrastructure that provides a high level of service to its residents. This speaks to the relatively low levels of

backlogs. It needs to be emphasized however that the high level of service infrastructure does imply that asset management requires significant budgetary allocations to repair and maintain as well as replacement of infrastructure at the appropriate time in future.

- Given the current economic climate as well as the completion of housing projects on an ongoing basis, an increase in the number of indigent households is expected over the MTREF.
- As reflected in the budget documentation, indigent households will receive 6 kl of water and 50 units of electricity free per month. The Municipality anticipates that the number of indigents will increase over the next 3 years to at least 8 000 households in 2022/23.
- The Municipality must be mindful of under spending on capital budget on an annual basis; Specific emphasis must be given to grant funded expenditure.
- The affordability of tariff increases for the community at large is of great importance to the municipality and the level of services versus the associated cost is a constant consideration at executive management- and Budget Steering Committee level.

11.2 Status of the Long Term Financial Plan (LTFP)

The Overstrand Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long Term Financial Plan.

During 2015 the report was updated with the latest financial information as at 30 June 2015 and 30 June 2016 respectively.

The latest 2019 Update aims to review the conclusions reached in 2014, up to date, based on the latest available information and report on the findings.

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by iHS Global Insight. The historic financial analysis was updated with the information captured in the municipality's *unaudited* financial statements of 30 June 2019. In particular the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2019/20 to 2021/22 were accommodated in the revision of the model.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken.

Overstrand raised new External Long Term Debt of R 40m during 2018/19. The Gearing Ratio amounted to 42% in 2018/19. The overall improvement in the Gearing Ratio over the past few years can mainly be attributed to reduced borrowing and positive growth in Operational Revenue realised during the year.

The level of investment in CAPEX was an increased amount of R175.1 million 2018/19 compared to R105.2 million the year before.

Overstrand has managed to maintain Collection levels at 98.67% for the past number of years, up to 2017/18.

The municipality implemented cost containment effectively over the past four years and maintained high collection rates, and a balanced funding mix, thus creating the ability to generate cash from operations which resulted in a stronger cash position and improved the liquidity position of the municipality as at 30 June 2019.

In terms of Liquidity, Overstrand held sufficient Cash and Investments to provide for all statutory requirements which includes: Cash backed reserves, Short term provisions, Earmarked/Ceded Investments, and Unspent conditional grants.

Purpose of the LTFP

The objective of the Plan was to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future.

This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

OUTCOME OF THE FUTURE PREDICTIONS

The latest version of IPM's Municipal Financial Model was populated with the latest available financial, demographic and economic data of Overstrand and calibrated against the municipality's MTREF. Due to the incremental adjustments made on the model each year we always place more reliance on the latest outcome, i.e. this 2019 Estimate.

The forecast Real Revenue per Capita is above the expected revenue per capita based on research done for municipalities with similar size economies and population sizes. Compared to a selection of municipalities in the Western Cape the household bill for a basket of services, Overstrand LM's household bill appears reasonable. The sluggish economy (at 0% growth), the growing number of indigent households, poverty and relatively high unemployment rate, the Municipal Revenue Risk

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Indicator (MRRI) has increased from “Medium” in the previous update to “Medium to High” in this year’s assessment. In the previous year’s update the risk was identified that collection rate may deteriorate as a result of the deteriorating socio-economic environment. The 98.3% (98.67% final) collection rate achieved in FY2019 representing a 0.8 (1% rounded) lower rate than FY2018) may be an indication of this risk starting to materialise. It is imperative that the municipality focus its efforts on preventing any further deterioration in the collection rate. The violent protests experienced by Overstrand in the last year further supports the view that the socio-economic environment is becoming more challenging.

The capital investment programme which showed a higher level of spending in FY2019, indicate a concerted effort to accelerate capital investment. It is, however, concerning to note that this level is not maintained throughout the MTREF period (the municipality prudently applies a risk adverse approach in indicative years). The gearing level improved, the cash position is stronger and current debt levels are considered affordable. These factors indicate an opportunity for Overstrand to prudently and responsibly accelerate its capital investment. The municipality is encouraged to ensure that asset replacement continue to receive sufficient prominence in the investment programme.

With continued good financial management there is no reason why the municipality's liquidity position cannot be maintained or even improved upon.

An analysis of projected financial ratios does not reveal any serious concerns. It is however probable that a slight deterioration in most ratios will occur in future due to a greater demand placed on the municipality to provide services, the full costs of which are not recoverable.

Recommendations of the 2019 LTFF

| | |
|--|--|
| 1 Facilitate Economic Development | The municipality recognises the challenge of the ongoing difficulties in the national and local economy and the subsequent risk of |
|--|--|

| | |
|--|---|
| | an increase in outstanding debtors. The LED programme aims to facilitate in areas of the municipality's comparative advantage, viz. Tourism and Agriculture, but also provides capacity support for enterprise development and promotion of locally based economic initiatives. |
| 2 Diversify Economy | Linked to the above and remains relevant. |
| 3 Optimise the Cost of Decentralisation | Continuously explore ways of optimising the institutional area management model. Read together with point 6 below. |
| 4 Accommodate Divergent Needs | The demography of Overstrand has changes significantly over the last decade or two. This is reflected in the rate of unemployment and the risk of poorer households to pay for municipal services. Continuously explore which services can be delivered cost effectively at a lower level of service. Currently the municipality contributes 10% of support to indigents from own sources (in addition to the equitable share.) |
| 5 Implement Special Ratings Areas | The Special Ratings Area By-Law was promulgated in the previous year. |
| 6 Carefully Manage the Human Resources Budget | It was noted that the employee related expenses are well within NT benchmarks but when added to contracted services the combined expense amounts are in excess of the norm. These expenses need to be carefully managed. |
| 7 Evaluate Terms and Conditions of Employment | Remains relevant. |
| 8 Implement Cost Accounting | With the implementation of mSCOA at Overstrand this recommendation is now complied with. |
| 9 Increase Revenues | Remains relevant. |
| 10 Engage National Government | The percentage indigent households to total households remained |

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| | | | |
|--|---|--|--|
| | reasonably constant over the period from FY2015 to FY2019. The full cost of free basic services is still covered within the equitable share allocation. | | rating is expected to have improved significantly. |
| 11 Maintain Collection Rate | The collection rate has declined in FY2019 to its lowest levels over the last 10 years, indicating possible pressure on households to afford the municipal bill. The forecast of liquidity position of Overstrand is heavily reliant on collection rate and needs to be managed with care and prudence. | | |
| 12 Reduce Expenditure | Remains relevant. The sharing of services, e.g. the Risk Management function with the ODM is a step in the right direction. | | |
| 13 Delay Gearing | The municipality's borrowing programme during the MTREF period is feasible and forecast gearing ratios and/or debt service ratios remain below the recommended norm. | | |
| 14 Promote Rational Project Prioritisation | Remains relevant. | | |
| 15 Dispose of Investment Property | Now that the liquidity position of the municipality has improved (as compared to 2014), this recommendation is no longer essential. | | |
| 16 Adopt a Municipal Viability Framework | The municipality calculates various financial ratios and reports that the ratios indicate a sound financial position. | | |
| 17 Adopt a Liquidity Policy | The municipality's cash reserves in 2019 exceed the minimum liquidity requirements. Formulating the liquidity holdings of the municipality in a Liquidity Policy and a regular review thereof is essential in managing liquidity levels. | | |
| 18 Adopt a Borrowing, Funds and Reserves Policy | The municipality adopted a Borrowing Policy on 25 May 2016 and it may be prudent to now also include a reserves policy to cater for the CRR. | | |
| 19 Improve the Credit Rating | After improvement of the liquidity position and declining gearing ratio (as compared to 2014) the credit | | |

FINANCIAL SUMMARY

Overstrand LM remains financially healthy with a strong ability to generate cash from operations and the combination of high collection rates, balanced funding mix and effective cost containment resulted in a stronger cash position and improved liquidity position of the municipality as at 30 June 2019.

The increased level of Capex and repairs and maintenance expense during the MTREF period and over the long-term is noted. This is crucial to sustain the tax base and ability to attract new investment. The municipality will need to balance the tension between accelerated capex and the need to build up a Capital Replacement Reserve.

The deteriorating national socio-economic conditions in the country poses some risks to the municipality. The high level of municipal revenue per capita in real terms in relation to the real economic output per capita as well as the limitations to exponentially increase the household bills place a burden on the municipality to re-assess cost control measures, including the level of services provided and sharing of services with other municipalities in future. To this point, the increase in staff cost in FY2019, in conjunction with the high level of contracted services is concerning and should be carefully managed over the longer term.

The municipality acknowledges that its infrastructure assets are ageing and that prioritising of projects in terms of revenue protection, asset conservation and supply of basic services as a constitutional obligation is called for.

The conservative capex- and borrowing programme anticipated during the 3-year MTREF period is feasible. It is our opinion that this programme is too conservative (specifically in the outer years, - though, the municipality prudently applies a risk adverse approach in indicative years)

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and could be accelerated without impacting negatively on gearing and debt service coverage ratio.

The municipality's financial performance is not under threat in the foreseeable future, notwithstanding a deterioration of the socio-economic environment which places a strain on financial ratios and may impact negatively on the municipality's cash generation ability. The scenario analysis performed, should be utilised as part of the strategic decision-making process within Overstrand LM and should serve as an input to the 2020/21 MTREF process.

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The budget projection for the next three financial years is as follows:

WC032 Overstrand - Table A4 Budgeted Financial Performance (revenue and expenditure)

| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|--|------------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Revenue By Source | | | | | | | | | |
| Property rates | 197,104 | 215,763 | 233,274 | 242,150 | 242,950 | 242,950 | 262,551 | 275,226 | 288,402 |
| Service charges - electricity revenue | 334,765 | 349,298 | 378,668 | 398,868 | 403,868 | 403,868 | 386,294 | 403,262 | 463,064 |
| Service charges - water revenue | 115,070 | 110,932 | 129,971 | 127,320 | 128,820 | 128,820 | 128,520 | 134,919 | 141,638 |
| Service charges - sanitation revenue | 66,890 | 72,106 | 77,772 | 80,020 | 81,020 | 81,020 | 78,913 | 82,858 | 87,000 |
| Service charges - refuse revenue | 54,389 | 57,775 | 61,788 | 70,122 | 69,242 | 69,242 | 69,482 | 72,955 | 76,602 |
| Rental of facilities and equipment | 11,613 | 5,616 | 6,341 | 3,562 | 3,562 | 3,562 | 3,627 | 3,803 | 3,990 |
| Interest earned - external investments | 20,347 | 30,320 | 41,767 | 28,010 | 35,860 | 35,860 | 31,400 | 32,975 | 34,615 |
| Interest earned - outstanding debtors | 2,671 | 3,854 | 4,193 | 4,151 | 4,451 | 4,451 | 4,673 | 4,906 | 5,145 |
| Dividends received | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | 38,715 | 31,638 | 24,734 | 32,552 | 32,552 | 32,552 | 29,564 | 31,039 | 32,587 |
| Licences and permits | 2,525 | 2,527 | 2,526 | 2,462 | 2,462 | 2,462 | 2,385 | 2,498 | 2,618 |
| Agency services | 3,480 | 4,149 | 4,913 | 4,700 | 5,200 | 5,200 | 4,938 | 5,184 | 5,442 |
| Transfers and subsidies | 114,411 | 116,458 | 118,976 | 152,183 | 125,794 | 125,794 | 131,840 | 141,735 | 154,275 |
| Other revenue | 34,706 | 48,492 | 63,142 | 27,416 | 143,735 | 143,735 | 115,686 | 122,827 | 122,940 |
| Gains | 6,242 | 28,096 | – | – | – | – | 7,000 | 7,000 | 7,000 |
| Total Revenue (excluding capital transfers and contributions) | 1,002,928 | 1,077,023 | 1,148,067 | 1,173,517 | 1,279,516 | 1,279,516 | 1,256,873 | 1,321,188 | 1,425,319 |
| Expenditure By Type | | | | | | | | | |
| Employee related costs | 302,363 | 296,682 | 367,858 | 399,804 | 399,521 | 399,521 | 435,325 | 456,328 | 482,727 |
| Remuneration of councillors | 9,265 | 10,138 | 10,573 | 11,383 | 11,383 | 11,383 | 11,896 | 12,436 | 13,002 |
| Debt impairment | 22,221 | 18,013 | 17,949 | 24,902 | 24,902 | 24,902 | 26,263 | 27,577 | 28,955 |
| Depreciation & asset impairment | 132,532 | 134,846 | 131,104 | 131,285 | 131,285 | 131,285 | 141,877 | 139,714 | 133,277 |
| Finance charges | 45,913 | 46,129 | 44,921 | 51,549 | 51,549 | 51,549 | 51,482 | 52,210 | 52,352 |
| Bulk purchases | 217,523 | 225,844 | 242,614 | 275,880 | 280,880 | 280,880 | 270,260 | 290,978 | 313,126 |
| Other materials | 48,818 | 40,900 | 47,091 | 63,675 | 42,946 | 42,946 | 47,567 | 43,347 | 45,265 |
| Contracted services | 155,726 | 167,079 | 186,758 | 207,536 | 214,349 | 214,349 | 222,414 | 235,538 | 247,162 |
| Transfers and subsidies | 1,898 | 1,800 | 486 | 500 | 500 | 500 | 11,610 | 11,610 | 11,610 |
| Other expenditure | 50,631 | 55,726 | 58,609 | 83,450 | 103,992 | 103,992 | 123,315 | 132,461 | 144,310 |
| Losses | 8,133 | – | 610 | – | 31,700 | 31,700 | – | – | – |
| Total Expenditure | 995,023 | 997,156 | 1,108,572 | 1,249,963 | 1,293,006 | 1,293,006 | 1,342,010 | 1,402,198 | 1,471,786 |
| Surplus/(Deficit) | 7,906 | 79,868 | 39,495 | (76,446) | (13,491) | (13,491) | (85,137) | (81,011) | (46,467) |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial and District) | 33,681 | 64,263 | 66,060 | 70,194 | 46,216 | 46,216 | 30,619 | 28,470 | 31,628 |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | – | – | – | – | – | – | – | 14,000 | 5,900 |
| Transfers and subsidies - capital (in-kind - all) | – | – | – | – | 2,618 | 2,618 | – | – | – |
| Surplus/(Deficit) after capital transfers & contributions | 41,587 | 144,131 | 105,555 | (6,252) | 35,343 | 35,343 | (54,518) | (38,541) | (8,939) |
| Taxation | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) after taxation | 41,587 | 144,131 | 105,555 | (6,252) | 35,343 | 35,343 | (54,518) | (38,541) | (8,939) |
| Attributable to minorities | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) attributable to municipality | 41,587 | 144,131 | 105,555 | (6,252) | 35,343 | 35,343 | (54,518) | (38,541) | (8,939) |
| Share of surplus/ (deficit) of associate | – | – | – | – | – | – | – | – | – |
| Surplus/(Deficit) for the year | 41,587 | 144,131 | 105,555 | (6,252) | 35,343 | 35,343 | (54,518) | (38,541) | (8,939) |

▶ CHAPTER 12: FINANCIAL PLAN ▶

WC032 Overstrand-Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

WC032 Overstrand - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

| Vote Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
|--|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| R thousand | | | | | | | | | |
| Capital expenditure - Vote | | | | | | | | | |
| Multi-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - Council & Mayor's Office | - | - | - | - | - | - | - | - | - |
| Vote 2 - Municipal Manager & Internal Audit | - | - | - | - | - | - | - | - | - |
| Vote 3 - Management Services | - | - | - | - | - | - | - | - | - |
| Vote 4 - Finance | - | - | - | - | - | - | - | 30,000 | 20,000 |
| Vote 5 - Infrastructure & Planning | 30,496 | - | 63,169 | 40,128 | 92,716 | 92,716 | 108,693 | 133,601 | 104,550 |
| Vote 6 - Protection Services | - | - | 4,809 | 5,588 | - | - | - | - | - |
| Vote 7 - Economic and Social Development & Tourism | - | - | - | - | - | - | - | - | - |
| Vote 8 - Community Services | 53,713 | - | 66,541 | 54,583 | 42,897 | 42,897 | - | - | - |
| Vote 9 - Costing Services | - | - | - | - | - | - | - | - | - |
| Vote 10 - Main Ledger Services | - | - | - | - | - | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | - | - | - | - | - | - | - | - | - |
| Capital multi-year expenditure sub-total | 84,209 | - | 134,520 | 100,298 | 135,613 | 135,613 | 108,693 | 163,601 | 124,550 |
| Single-year expenditure to be appropriated | | | | | | | | | |
| Vote 1 - Council & Mayor's Office | - | - | - | - | - | - | - | - | - |
| Vote 2 - Municipal Manager & Internal Audit | - | - | - | - | - | - | - | - | - |
| Vote 3 - Management Services | 72 | 6,346 | 295 | 3,975 | 3,975 | 3,975 | 3,015 | - | - |
| Vote 4 - Finance | 885 | - | - | 30 | 30 | 30 | 60 | - | - |
| Vote 5 - Infrastructure & Planning | 1,540 | 16,315 | 28,195 | 45,186 | 43,870 | 43,870 | 117,721 | 26,636 | 29,828 |
| Vote 6 - Protection Services | 996 | 2,517 | - | 6,680 | 15,659 | 15,659 | 13,981 | 1,352 | - |
| Vote 7 - Economic and Social Development & Tourism | - | - | - | 7,906 | 2,973 | 2,973 | 842 | - | - |
| Vote 8 - Community Services | 4,167 | 80,077 | 12,100 | 97,601 | 73,611 | 73,611 | 59,426 | 5,574 | - |
| Vote 9 - Costing Services | - | - | - | - | - | - | - | - | - |
| Vote 10 - Main Ledger Services | - | - | - | - | - | - | - | - | - |
| Vote 11 - [NAME OF VOTE 11] | - | - | - | - | - | - | - | - | - |
| Vote 12 - [NAME OF VOTE 12] | - | - | - | - | - | - | - | - | - |
| Vote 13 - [NAME OF VOTE 13] | - | - | - | - | - | - | - | - | - |
| Vote 14 - [NAME OF VOTE 14] | - | - | - | - | - | - | - | - | - |
| Vote 15 - [NAME OF VOTE 15] | - | - | - | - | - | - | - | - | - |
| Capital single-year expenditure sub-total | 7,659 | 105,255 | 40,590 | 161,378 | 140,119 | 140,119 | 195,045 | 33,561 | 29,828 |
| Total Capital Expenditure - Vote | 91,868 | 105,255 | 175,110 | 261,677 | 275,733 | 275,733 | 303,738 | 197,162 | 154,378 |
| Capital Expenditure - Functional | | | | | | | | | |
| Governance and administration | 957 | 6,342 | 8,659 | 4,105 | 4,105 | 4,105 | 3,075 | 30,000 | 20,000 |
| Executive and council | 72 | - | 295 | 10 | 10 | 10 | 5 | - | - |
| Finance and administration | 885 | 6,342 | 8,364 | 4,095 | 4,095 | 4,095 | 3,070 | 30,000 | 20,000 |
| Internal audit | - | - | - | - | - | - | - | - | - |
| Community and public safety | 14,135 | 44,222 | 68,172 | 64,760 | 127,111 | 127,111 | 93,694 | 52,392 | 37,850 |
| Community and social services | 644 | 2,126 | 5,164 | 3,280 | 2,960 | 2,960 | 18,638 | 4,374 | - |
| Sport and recreation | 1,837 | 5,427 | 23,923 | 18,770 | 19,055 | 19,055 | 12,731 | - | - |
| Public safety | 996 | 2,490 | 4,809 | 16,271 | 20,723 | 20,723 | 14,181 | 1,352 | - |
| Housing | 10,658 | 34,180 | 34,276 | 26,439 | 84,373 | 84,373 | 48,144 | 46,667 | 37,850 |
| Health | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | 13,279 | 12,071 | 13,407 | 30,410 | 21,757 | 21,757 | 33,589 | 7,171 | 17,000 |
| Planning and development | 1,540 | 45 | 1,346 | 8,899 | 3,896 | 3,896 | 13,594 | 3,600 | - |
| Road transport | 11,739 | 12,026 | 12,061 | 21,510 | 17,860 | 17,860 | 19,995 | 3,571 | 17,000 |
| Environmental protection | - | - | - | - | - | - | - | - | - |
| Trading services | 63,498 | 42,619 | 84,872 | 162,402 | 122,760 | 122,760 | 173,381 | 107,599 | 79,528 |
| Energy sources | 30,496 | 16,268 | 28,893 | 34,124 | 29,226 | 29,226 | 21,119 | 46,500 | 31,000 |
| Water management | 15,772 | 3,257 | 12,270 | 48,504 | 39,982 | 39,982 | 52,606 | 35,516 | 22,000 |
| Waste water management | 17,217 | 21,523 | 42,210 | 62,843 | 43,241 | 43,241 | 77,217 | 24,384 | 26,528 |
| Waste management | 12 | 1,572 | 1,499 | 16,931 | 10,311 | 10,311 | 22,439 | 1,200 | - |
| Other | - | - | - | - | - | - | - | - | - |
| Total Capital Expenditure - Functional | 91,868 | 105,255 | 175,110 | 261,677 | 275,733 | 275,733 | 303,738 | 197,162 | 154,378 |
| Funded by: | | | | | | | | | |
| National Government | 25,530 | 21,786 | 30,445 | 39,010 | 39,010 | 39,010 | 37,369 | 28,470 | 31,628 |
| Provincial Government | 7,681 | 42,477 | 35,615 | 31,184 | 88,287 | 88,287 | 2,840 | - | - |
| District Municipality | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) | 10,002 | 4,414 | 26,942 | - | 1,259 | 1,259 | 46,306 | 60,667 | 43,750 |
| Transfers recognised - capital | 43,214 | 68,677 | 93,002 | 70,194 | 128,557 | 128,557 | 86,516 | 89,137 | 75,378 |
| Public contributions & donations | - | - | - | - | - | - | - | - | - |
| Borrowing | 35,550 | 19,199 | 36,495 | 90,501 | 69,925 | 69,925 | 92,949 | 58,000 | 59,000 |
| Internally generated funds | 13,104 | 17,379 | 45,613 | 100,981 | 77,251 | 77,251 | 124,274 | 50,026 | 20,000 |
| Total Capital Funding | 91,868 | 105,255 | 175,110 | 261,677 | 275,733 | 275,733 | 303,738 | 197,162 | 154,378 |

▶ CHAPTER 12: FINANCIAL PLAN ▶

11.3 Financial strategies

Overstrand Municipality identified the following strategies to ensure sound financial management over the medium to long term.

| Strategy | Status of the strategy- update please |
|--|---|
| Revenue raising strategies | The municipality's revenue streams will be maximised: <ul style="list-style-type: none"> - Assessment rates; - Revenue from trading services; - Agency fees and fines; - Sundry revenue e.g. property management, and other revenue; - Grants - Donor funding from international agencies - Public Private Partnership - Applying Strict credit control measures; |
| Asset Management strategies | Asset conservation and supply of basic services as a constitutional obligation; Ensure that assets are properly accounted for and safeguarded, as averaging on the municipal assets will drive the economic growth and sustainable development of the Municipality. |
| Financial management strategies | Compliance with GRAP Standards; Prepare annual financial statements timeously; Compliance with the municipal Standard Chart of Accounts (mSCOA); Maintain an effective financial management system, to ensure proper reporting; Sustainable multi-year forecasts. |
| Capital financing strategies | <ul style="list-style-type: none"> - Municipal infrastructure has a long term economic life and the general principle will be applied that future users of infrastructure should contribute towards the payment for capital expenditure by servicing |

| Strategy | Status of the strategy- update please |
|--|--|
| | the loans taken up to provide adequate infrastructure as required; <ul style="list-style-type: none"> - Overstrand will maintain its process of utilizing the following main sources of financing to fund CAPEX, e.g. Grants, External Borrowing and Internal Revenue generated. - Bulk infrastructure contributions as might be available, to fund applicable capital projects. |
| Operational Financing strategies | <ul style="list-style-type: none"> - Business planning links back to priority needs and master planning, and informs the detail operating budget appropriations; - consideration of the economic realities and the subsequent prioritisation criteria for compilation of the Operational budget; - Requirement of Top Management to discuss budget proposals and affordability; |
| Strategies that would enhance cost-effectives | <ul style="list-style-type: none"> - Further operational efficiencies to be identified, - reduction in non-core expenditure and consideration of reviewing service level standards. |

Table 75: Overstrand financial strategies

11.4 Financial related policies

Overstrand Municipality has the following financial related policies in place:

| FINANCIAL RELATED POLICIES IN PLACE |
|-------------------------------------|
| Asset Management Policy |
| Borrowing policy |

| FINANCIAL RELATED POLICIES IN PLACE |
|--|
| Budget policy |
| Contract management policy |
| Customer Care, Credit Control and Debt Collection Policy |
| Funding & Reserves policy |
| Indigent Policy |
| Investment Policy |
| Long term financial planning and implementation policy |
| Payday Policy |
| Petty Cash Policy |
| Rates Policy |
| Supply Chain Policy |
| Tariff Policy |
| Virement policy |
| Travel- and Subsistence Policy |
| Special Rating Areas Policy |
| Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy |
| Cost Containment Policy |

Table 76: Overstrand financial related policies

One of the recent additions to the policies is the Special Rating Areas Policy is aimed at further investment into areas where, through co-operation between municipalities and private business, municipal top-up services could serve to uplift areas to address or prevent degeneration in order to address public safety, and to support and encourage property investment.

The top-up municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure in a Special Rating Area (SRA).

Special Rating Areas (SRA's) is municipal facilitation of an additional rate levied on property, payable by owners in a defined area, to raise funds for the improvement or upgrading of such an area. SRA's thus provide a formal structure through which to finance top-up services can be financed.

The top-up services provided by SRA's enhance and supplement municipal services already provided by the municipality. Services offered within an SRA do

not replace the services of the Municipality, but rather complement and supplement those services. Individual SRA's are unique in nature due to geographical settings, population density, zonings and property values.

The cost of the top-up municipal services allows individual property owners to benefit from a well-managed neighbourhood, including a shared sense of communal pride, safety and social responsibility.

There are currently 3 SRA steering committees following the prescribed process, in finalizing applications to Council for the establishment of SRA's.

11.5 Status of mSCOA compliance

As from 01 July 2017 the seven mSCOA segments (Funding Segment, Function Segment, Item Segment, Project Segment, Costing Segment, Regional Segment, and Municipal Standard Classification Segment) must be embedded in the Municipal Accountability Reporting Cycle and reviewed and monitored at all municipal budget forums as well reflected in all reporting to all external stakeholders such as National Treasury via a Web-enabled LG database interface.

Overstrand Municipality has been implementing Phase 1 to Phase 4 and piloting mSCOA from 01 July 2015.

During the piloting phase, many lessons have been learnt and documented by National Treasury. New insights and a better understanding of the complexities of the mSCOA implementation resulted in a multiple series changes to the initial system functionalities as envisaged during the piloting implementation phase.

The project plan for the WebEnablement roll-out of the system received from Bytes Universal Systems (service provider of the SAMRAS Financial System) provided an indication of the dates envisaged for

the roll-out of the respective modules/core elements.

The service provider advised that the start dates as indicated on the plan, should be regarded as an indication of the release date for further testing by municipalities. These dates should however not be regarded as the final successful implementation dates for the respective modules into the live production environment. Communication with the service provider is taking place on a regular basis in this regard.

CHAPTER 13

PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out on page 8 and in Chapter 4 of this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

Performance management and integrated development planning are two sides of the same coin:

- the IDP sets out what a municipality intends to achieve, i.e. what the community can expect and
- the Performance Management System (PMS) manages, measures and evaluates the extent of achievement thus assisting the community to inspect what it expected
- Every Municipality depends on the performance of each and every employee in order to succeed in attaining its objectives and meet its performance targets
- Accordingly, the management of performance involves the entire administration.

Performance Management in Overstrand Municipality is guided by the approved Performance Management Framework (PMF) of 25 June 2014. The PMF was reviewed on 30 May 2018.

13.1 Organisational Performance

The overall performance of the municipality is managed and evaluated by a municipal scorecard (**Top Layer SDBIP**) at organisational level and through monitoring and evaluation of the detailed Departmental Service delivery budget implementation plan (SDBIP) at directorate and departmental (H.O.D) levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting the performance on each strategic objective and service delivery priorities. The SDBIP includes non-financial and financial key performance indicators. The preliminary key performance indicators (KPI's) and performance targets contained in the 2020/21 draft Top Layer SDBIP are stated in section 13.3 below.

13.2 Individual Performance

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. Overstrand Municipality monitor and evaluated the performance of its entire workforce (T3 to Municipal Manager).

▶ CHAPTER 13: PERFORMANCE MANAGEMENT ▶

13.3 Planned delivery for the 2020/21 financial year

Table 77 below indicates the preliminary key performance indicators (KPI's) and targets set for the 2020/21 financial year. The KPI's and Targets are finalised annually with the approval of the Service Delivery and Budget Implementation Plan (SDBIP) in mid-June.

Table 77: KPI's and targets for 2020/21

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|---|---|--|--|-------------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | 98% of the operational conditional grant (Libraries, CDW's) spent (Actual expenditure divided by the total grant received) | % of total conditional operational grants spent (Libraries, CDW's) | Director: Community Services | 93% | 100% | 98% | 98% | 20% | 50% | 75% | 98% | 98% |
| Basic Service Delivery | The provision and maintenance of municipal services | m ² of roads patched and resealed according to Pavement Management System within available budget | m ² of roads patched and resealed | Director: Community Services | 112 932 | 112,982 | 100,000 | 106,000 | 0 | 15,000 | 65,000 | 106,000 | 110,000 |
| Basic Service Delivery | The provision and maintenance of municipal services | Quality of effluent comply 90% with general or special limit in terms of the Water Act (Act 36 of 1998) | % compliance | Director: Infrastructure & Planning | 93.50% | 95.77% | 90% | 90% | 90% | 90% | 90% | 90% | 90% |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target |
|---|--|--|---|-------------------------------------|--|--|---------------------------------------|---------------------------------------|------------------|--------|---------|---------|-------------------|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | 2021/22 |
| | | | | | | | | | Targets 2020/21 | | | | (Year 5) |
| Basic Service Delivery | The provision and maintenance of municipal services | Quality of potable water comply 95% with SANS 241 | % compliance with SANS 241 | Director: Infrastructure & Planning | 98% | 98.90% | 95% | 95% | 95% | 95% | 95% | 95% | 95% |
| Basic Service Delivery | The provision and maintenance of municipal services | Limit unaccounted water to less than 20% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100}} | % of water unaccounted for | Director: Community Services | 18.82% | 24.25% | 19% | 19% | - | - | - | 19% | 18% |
| Good Governance and Public Participation | The encouragement of structured community participation in the matters of the municipality | Ward committee meetings held to facilitate consistent and regular communication with residents | Number of ward committee meetings per annum | Director: Community Services | 117 | 114 | 117 | 78 | 13 | 13 | 26 | 26 | 117 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team | Number of progress reports submitted | Municipal Manager | 4 | 3 | 4 | 1 | 1 | - | - | - | 4 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Sign section 56 performance agreements with all directors by the end of July | Number of agreements signed | Municipal Manager | 6 | 6 | 6 | 6 | 6 | - | - | - | 6 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|---|---|---|---|--------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor | Number of progress reports monitored and submitted to Executive Mayor | Municipal Manager | 5 | 6 | 4 | 1 | 1 | - | - | - | 4 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | 1 ST annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2020 to be completed by Sept 2020 | Number of appraisals | Municipal Manager | 12 | 12 | 12 | 6 | 6 | - | - | - | 12 |
| Good Governance and Public Participation | The provision of democratic, accountable and ethical governance | Draft the annual report and submit to the Auditor-General by the end of August | Draft Annual report submitted | Municipal Manager | 1 | 1 | 1 | 1 | 1 | - | - | - | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | Provide four progress reports on LED, Social Development and Tourism initiatives to Council by end June 2021 (Refers to the 4th quarter | Number of progress reports on LED, Social Development & Tourism initiatives | Director: Economic Development | 3 | 3 | 4 | 4 | 1 | 1 | 1 | 1 | 4 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|-----------------------------------|---|---|--|--------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| | | report of previous financial year and three progress reports for the 2020/21 financial year) | | | | | | | | | | | |
| Local Economic Development | The promotion of tourism, economic and social development | Provide a schedule of funded events to the Executive Mayor for sign off by end of July 2020 | Number of schedules submitted | Director: Economic Development | 1 | 1 | 1 | 1 | 1 | - | - | - | 1 |
| Local Economic Development | The promotion of tourism, economic and social development | Support 120 SMME's in terms of the SMME Development Programme by 30 June | Number of SMME's supported | Director: Economic Development | 80 | 120 | 120 | 120 | - | 60 | - | 60 | 120 |
| Local Economic Development | The promotion of tourism, economic and social development | Report on projects/ initiatives in collaboration with other stakeholders for local economic development, social development and tourism | Number of projects / initiatives collaborated on | Director: Economic Development | 3 | 14 | 12 | 12 | 3 | 3 | 3 | 3 | 12 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target |
|---|---|---|--|--------------------------------|--|--|---------------------------------------|---------------------------------------|------------------|--------|---------|---------|-------------------|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | 2021/22 |
| | | | | | | | | | Targets 2020/21 | | | | (Year 5) |
| Local Economic Development | The promotion of tourism, economic and social development | The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1018 work opportunities) (MPPMR Reg. 10 (d)) | Number of temporary jobs created | Director: Economic Development | 994 | 1048 | 1020 | 1018 | - | 578 | 210 | 230 | 1018 |
| Local Economic Development | The promotion of tourism, economic and social development | Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June | Number of Emerging Contractors supported | Director: Economic Development | 43 | 52 | 50 | 50 | 0 | 25 | 0 | 25 | 50 |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg. 10 (g)) | Ratio achieved | Director: Finance | 6.56 | 6.55 | 3 | 3 | - | - | - | 3 | 3 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target |
|---|---|---|---|-------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|-------------------|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | 2021/22 |
| | | | | | | | | | Targets 2020/21 | | | | (Year 5) |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (MPPMR Reg.10 (g)) | Ratio achieved <i>(note calculation type changed to number in 2019/20)</i> | Director: Finance | 19.96% | 22.91% | 15 | 15 | - | - | - | 15 | 15 |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg. 10 (g)) | % achieved | Director: Finance | 10.52% | 10.02% | 12.20% | 14% | - | - | - | 14% | 14% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Financial statements submitted to the Auditor-General by 31 August | Financial statements submitted | Director: Finance | 1 | 0 | 1 | 1 | 1 | - | - | - | 1 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target |
|---|---|---|---|-------------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|-------------------|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | 2021/22 |
| | | | | | | | | | Targets 2020/21 | | | | (Year 5) |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Submit a reviewed long term financial plan to the CFO by end of October | Reviewed long term financial plan submitted | Director: Finance | 1 | 1 | 1 | 1 | 1 | - | - | - | 1 |
| Basic Service Delivery | The provision and maintenance of municipal services | Limit electricity losses to 7.5% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100} | % of electricity unaccounted for | Director: Infrastructure & Planning | 5.12% | 6.45% | 7.5% | 7.5% | - | - | - | 7.5% | 7.5% |
| Basic Service Delivery | The provision and maintenance of municipal services | Report on the implementation of the Water Service Development plan annually by the end of October | Report submitted | Director: Infrastructure & Planning | 1 | 1 | 1 | 1 | 1 | - | - | - | 1 |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget | % of the training budget spent on implementation of the WSP | Director: Management Services | 99.87% | 100% | 100% | 100% | 20% | 40% | 60% | 100% | 100% |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|---|---|---|---|-------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| | | allocated) (MPPMR Reg. 10 (f)) | | | | | | | | | | | |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | Review the Municipal Organisational Staff Structure by the end of June | Structure reviewed | Director: Management Services | 1 | 1 | 1 | 1 | - | - | - | 1 | 1 |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | Revise the Section 14 Access to Information Manual annually by the end of June to ensure compliant and up to date policies | Manual revised | Director: Management Services | 1 | 1 | 1 | 1 | - | - | - | 1 | 1 |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | 92% of the approved and funded organogram filled {(actual number of posts filled divided by the funded posts budgeted) x100} | % filled | Director: Management Services | 93.40% | 92.30% | 92% | 92% | 92% | 92% | 92% | 92% | 92% |
| Municipal Transformation and Institutional Development | The provision of democratic, accountable and ethical governance | The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved | The number of people from EE target groups employed | Director: Management Services | 70 | 68 | 67 | 70 | 70 | 70 | 70 | 70 | 70 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|-------------------------------|--|---|---|-------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|-------------|-------------|-------------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| | | employment equity plan (MPPMR Reg. 10 (e)) | | | | | | | | | | | |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Annually review and submit Disaster Management Plan to Council by the end of October | Reviewed plan submitted | Director: Protection Services | 0 | 1 | 1 | 1 | - | 1 | - | - | 1 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Arrange public awareness sessions on Protection Services | Number of sessions held | Director: Protection Services | 84 | 90 | 100 | 100 | 15 | 22 | 32 | 31 | 100 |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Review Community Safety Plan in three year's cycle, by end of October 2020 in conjunction with the Department of Community Safety | Plan reviewed | Director: Protection Services | No kpi set | No kpi set | 1 | 1 | - | 1 | - | - | - |
| Basic Service Delivery | The creation and maintenance of a safe and healthy environment | Collect R16,500,000 Public Safety Income by 30 June 2021 (Actual revenue, excluding the fine impairment amount) | R-value of public safety collected income | Director: Protection Services | R 20 167 776 | R15, 493,008 | R16,500,000 | R16,500,000 | R4, 125 000 | R4, 125 000 | R4, 125 000 | R4, 125 000 | R16,500, 000 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|-------------------------------|---|---|---|------------------------------|--|--|---------------------------------------|---------------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg. 10 (a)) | The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land). | Director: Community Services | 253 | 284 | 285 | 300 | - | - | - | 300 | 320 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of water to informal households on invaded land with available funding. (Land Invasion, refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households). | The number of taps installed for informal households on invaded land with available funding. | Director: Community Services | New kpi | 88 | 98 | 80 | - | - | - | 80 | 70 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of cleaned piped water to all formal households within | No of formal households that meet agreed service | Director: Community Services | 29,174 | 29,800 | 29 800 | 30 396 | - | - | - | 30 396 | 3615 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target |
|-------------------------------|---|--|--|-------------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|-------------------|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | 2021/22 |
| | | | | | | | | | Targets 2020/21 | | | | (Year 5) |
| | | 200 m from households (MPPMR Reg. 10 (a)) | standards for piped water | | | | | | | | | | |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS) (MPPMR Reg. 10 (a)) | Number of formal households for which refuse is removed at least once a week | Director: Community Services | 32,695 | 33,105 | 33,105 | 34,098 | - | - | - | 34,098 | 35,121 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg. 10 (a)) | Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum) | Director: Community Services | 52 | 52 | 52 | 52 | - | - | - | 52 | 52 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of Electricity: Number of metered electrical connections in formal areas | Number of formal households that meet agreed service standards | Director: Infrastructure & Planning | 21,048 | 21,332 | 21,048 | 21,332 | - | - | - | 21,332 | 21,332 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|-------------------------------|---|---|-------------------------------|-------------------|--|--|---------------------------------------|---------------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| | | (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance department's billed households) (MPPMR Reg. 10 (c)) | | | | | | | | | | | |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg. 10 (b)) | Number of Indigent households | Director: Finance | 7,385 | 7 630 | 7 450 | 7750 | 7750 | 7750 | 7750 | 7750 | 8000 |
| Basic Service Delivery | The provision and maintenance of municipal services | Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount spent and commitments on projects as identified for the year in the | % of the capital budget spent | Municipal Manager | 86% | 99.39% | 95% | 95% | 5% | 20% | 55% | 95% | 95% |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target |
|-------------------------------|---|--|--|------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|-------------------|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | 2021/22 |
| | | | | | | | | | Targets 2020/21 | | | | (Year 5) |
| | | IDP/Total amount budgeted on capital projects}X100} (MPPMR Reg. 10 (c)) | | | | | | | | | | | |
| Basic Service Delivery | The provision and maintenance of municipal services | The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg. 10 (a)) | The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land) | Director: Community Services | 794 | 881 | 884 | 930 | - | - | - | 930 | 980 |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of sanitation services to informal households on invaded land with available funding. (Land Invasion refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one | The number of toilets provided for informal households on invaded land with available funding | Director: Community Services | No kpi set | 120 | 130 | 105 | - | - | - | 105 | 95 |

▶ CHAPTER 13: PERFORMANCE MANAGEMENT

| National KPA | Strategic Objective | KPI | Unit of Measurement | KPI Owner | Actual performance 2017/18 (Year 1) | Actual performance 2018/19 (Year 2) | Annual Target 2019/20 (Year 3) | Annual Target 2020/21 (Year 4) | QUARTERLY TARGET | | | | Outer year Target 2021/22 (Year 5) |
|---|---|--|--|-------------------------------------|--|--|-----------------------------------|-----------------------------------|------------------|--------|---------|---------|--|
| | | | | | | | | | Sept' 20 | Dec'20 | Marc'21 | June'21 | |
| | | | | | | | | | Targets 2020/21 | | | | |
| | | individual or by hundreds of households). | | | | | | | | | | | |
| Basic Service Delivery | The provision and maintenance of municipal services | Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg. 10 (a)) | No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system | Director: Community Services | 29,165 | 29,631 | 29 631 | 30 520 | - | - | - | 30 520 | 31 436 |
| Basic Service Delivery | The provision and maintenance of municipal services | 100% of the Municipal Infrastructure Grant (MIG) spent by 30 June (Actual MIG expenditure/ Allocation received) | % Expenditure of allocated funds | Director: Infrastructure & Planning | 79.70% | 100% | 100% | 100% | 5% | 40% | 62.40% | 100% | 100% |
| Municipal Financial Viability and Management | The provision of democratic, accountable and ethical governance | Achieve a debt recovery rate not less than 80% (Receipts/total billed for the 12 month period x 100) | % Recovered | Director: Finance | 99.35% | 98.67% | 96% | 80% | 80% | 80% | 80% | 80% | 80% |

CHAPTER 14

FINANCIALS AND BUDGETARY ANNEXURES

14.1 Budget Summary

| Consolidated overview of the 2020/21 MTREF- Overstrand Municipality | | | | |
|---|----------------------------|------------------------|---------------------------|---------------------------|
| FINAL BUDGET | | | | |
| R' | Adjusted Budget 2019/20 | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Total Revenue | 1 328 348 999 | 1 287 492 475 | 1 363 657 526 | 1 462 846 526 |
| Total Expenditure | 1 293 006 402 | 1 342 010 309 | 1 402 198 453 | 1 471 785 552 |
| Surplus/ (Deficit) for the year | 35 342 597 | (54 517 834) | (38 540 927) | (8 939 026) |
| Total Capital Expenditure | 275 732 613 | 303 738 440 | 197 162 221 | 154 378 000 |

It should be noted that although the 2020/2021 operational budget and indicative years indicate budgeted deficits this does not reflect the actual cash position.

The A1 schedule (Budget Summary) was not available at the time of finalizing this document. Refer to the Final 2020/21 Budget Report for the A1 schedule.

The detailed capital budget for 2020/21 is attached as Annexure B in this chapter.

▶ CHAPTER 14: FINANCIALS ▶

14.2 Reconciliation of IDP strategic objectives and budget (Revenue) (SA4)

| WC032 Overstrand - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue) | | | | | | | | | | | |
|---|--|-----------|------------------|------------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| R thousand | | | | | | | | | | | |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | 315 623 | 334 461 | 327 076 | 317 773 | 334 875 | 334 875 | 336 136 | 351 115 | 361 816 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | 600 303 | 674 417 | 752 662 | 778 700 | 789 029 | 789 029 | 792 445 | 845 809 | 918 767 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | | | | | | | | | |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | 54 775 | 52 972 | 70 070 | 85 575 | 83 589 | 83 589 | 109 016 | 114 196 | 114 528 |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | 65 909 | 79 437 | 64 318 | 61 663 | 120 856 | 120 856 | 49 895 | 52 537 | 67 735 |
| Allocations to other priorities | | | | | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 1 036 610 | 1 141 287 | 1 214 127 | 1 243 711 | 1 328 349 | 1 328 349 | 1 287 492 | 1 363 658 | 1 462 847 |

Table 78: SA 4 - IDP and Budget linkage (Revenue)

14.3 Reconciliation of IDP strategic objectives and budget (Operating expenditure) (SA5)

| WC032 Overstrand - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure) | | | | | | | | | | | |
|---|--|-----------|-----------------|-----------------|------------------|----------------------|------------------|--------------------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| R thousand | | | | | | | | | | | |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | 177 829 | 185 276 | 222 170 | 247 061 | 248 145 | 248 145 | 268 614 | 279 394 | 292 988 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | 515 721 | 490 339 | 576 651 | 639 154 | 645 951 | 645 951 | 640 514 | 673 734 | 703 815 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | 1 793 | 1 486 | 1 250 | 1 085 | 1 235 | 1 235 | 1 395 | 1 395 | 1 395 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | 102 799 | 125 449 | 141 579 | 164 538 | 168 740 | 168 740 | 199 264 | 202 497 | 212 959 |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | 196 881 | 194 606 | 166 921 | 198 125 | 228 936 | 228 936 | 232 224 | 245 178 | 260 629 |
| Allocations to other priorities | | | | | | | | | | | |
| Total Expenditure | | | 995 023 | 997 156 | 1 108 572 | 1 249 963 | 1 293 006 | 1 293 006 | 1 342 010 | 1 402 198 | 1 471 786 |

Table 79: SA 5 - IDP and Budget linkage (operating expenditure)

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14.4 Reconciliation of IDP strategic objectives and budget (Capital expenditure) (SA6)

| WC032 Overstrand - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure) | | | | | | | | | | | |
|---|--|-----------|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Strategic Objective | Goal | Goal Code | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| R thousand | | | | | | | | | | | |
| The provision of democratic, accountable and ethical governance | Good Governance | 1 | 957 | 6 346 | 8 659 | 4 105 | 4 105 | 4 105 | 3 075 | 30 000 | 20 000 |
| The provision and maintenance of municipal services | Basic Service Delivery | 2 | 63 498 | 42 786 | 84 872 | 162 402 | 122 760 | 122 760 | 173 381 | 107 599 | 79 528 |
| The encouragement of structured community participation in the matters of the municipality | Good Governance | 3 | 3 729 | 41 536 | 5 250 | 5 415 | 5 265 | 5 265 | 6 412 | | |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | 4 | 10 406 | 2 517 | 28 646 | 32 906 | 37 472 | 37 472 | 39 137 | 5 726 | |
| The promotion of tourism, economic and social development | Economic Development and Social upliftment | 5 | 13 279 | 12 070 | 47 683 | 56 849 | 106 130 | 106 130 | 81 733 | 53 837 | 54 850 |
| Total Capital Expenditure | | | 91 868 | 105 255 | 175 110 | 261 677 | 275 733 | 275 733 | 303 738 | 197 162 | 154 378 |

Table 8o: SA 6 - IDP and Budget linkage (Capital expenditure)

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14.5 Government allocations for the 2020/21 – 2022/23 MTREF period

The table below reflects the various transfers and grants by the national and provincial governments to Overstrand municipality for the 3 year budget period (MTREF).

Table 81: SA i8- Transfers and grants to Overstrand

| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| RECEIPTS: | | | | | | | | | |
| Operating Transfers and Grants | | | | | | | | | |
| National Government: | 76 347 | 88 073 | 99 544 | 110 882 | 110 882 | 110 882 | 121 368 | 131 023 | 143 389 |
| Operational Revenue: | | | | | | | | | |
| General Revenue: Equitable Share | 72 950 | 84 223 | 96 068 | 106 697 | 106 697 | 106 697 | 117 318 | 129 473 | 141 839 |
| Operational: Revenue: | | | | | | | | | |
| General Revenue: Fuel Levy | - | - | - | - | - | - | - | - | - |
| 2014 African Nations Championship Host City Operating Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Agriculture Research and Technology | - | - | - | - | - | - | - | - | - |
| Agriculture, Conservation and Environmental | - | - | - | - | - | - | - | - | - |
| Arts and Culture Sustainable Resource Management | - | - | - | - | - | - | - | - | - |
| Community Library | - | - | - | - | - | - | - | - | - |
| Department of Environmental Affairs | - | - | - | - | - | - | - | - | - |
| Department of Tourism | - | - | - | - | - | - | - | - | - |
| Department of Water Affairs and Sanitation Masibambane | - | - | - | - | - | - | - | - | - |
| Emergency Medical Service | - | - | - | - | - | - | - | - | - |
| Energy Efficiency and Demand-side [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B] | 1 922 | 2 300 | 1 926 | 2 635 | 2 635 | 2 635 | 2 500 | - | - |
| HIV and Aids | - | - | - | - | - | - | - | - | - |
| Housing Accreditation | - | - | - | - | - | - | - | - | - |
| Housing Top structure | - | - | - | - | - | - | - | - | - |
| Infrastructure Skills Development Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Integrated City Development Grant | - | - | - | - | - | - | - | - | - |

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| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Khayelitsha Urban Renewal | - | - | - | - | - | - | - | - | - |
| Local Government Financial Management Grant [Schedule 5B] | 1 475 | 1 550 | 1 550 | 1 550 | 1 550 | 1 550 | 1 550 | 1 550 | 1 550 |
| Mitchell's Plain Urban Renewal | - | - | - | - | - | - | - | - | - |
| Municipal Demarcation and Transition Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Municipal Human Settlement Capacity Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Municipal Systems Improvement Grant | - | - | - | - | - | - | - | - | - |
| Natural Resource Management Project | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership Grant | - | - | - | - | - | - | - | - | - |
| Operation Clean Audit | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Recovery Grant | - | - | - | - | - | - | - | - | - |
| Public Service Improvement Facility | - | - | - | - | - | - | - | - | - |
| Public Transport Network Operations Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Restructuring - Seed Funding | - | - | - | - | - | - | - | - | - |
| Revenue Enhancement Grant Debtors Book | - | - | - | - | - | - | - | - | - |
| Rural Road Asset Management Systems Grant | - | - | - | - | - | - | - | - | - |
| Sport and Recreation | - | - | - | - | - | - | - | - | - |
| Terrestrial Invasive Alien Plants | - | - | - | - | - | - | - | - | - |
| Water Services Operating Subsidy Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Health Hygiene in Informal Settlements | - | - | - | - | - | - | - | - | - |
| Municipal Infrastructure Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Water Services Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Public Transport Network Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Smart Connect Grant | - | - | - | - | - | - | - | - | - |
| Urban Settlement Development Grant | - | - | - | - | - | - | - | - | - |
| WiFi Grant [Department of Telecommunications and Postal Services] | - | - | - | - | - | - | - | - | - |
| Street Lighting | - | - | - | - | - | - | - | - | - |

▶ CHAPTER 14: FINANCIALS ▶

| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Traditional Leaders - Imbizion | - | - | - | - | - | - | - | - | - |
| Department of Water and Sanitation Smart Living Handbook | - | - | - | - | - | - | - | - | - |
| Integrated National Electrification Programme Grant | - | - | - | - | - | - | - | - | - |
| Municipal Restructuring Grant | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant | - | - | - | - | - | - | - | - | - |
| Municipal Emergency Housing Grant | - | - | - | - | - | - | - | - | - |
| Metro Informal Settlements Partnership Grant | - | - | - | - | - | - | - | - | - |
| Provincial Government: | 41 312 | 38 766 | 23 028 | 38 392 | 13 478 | 13 478 | 10 472 | 10 712 | 10 886 |
| Capacity Building | - | - | - | - | - | - | - | - | - |
| Capacity Building and Other | 41 175 | 38 627 | 22 891 | 38 266 | 13 352 | 13 352 | 10 327 | 10 567 | 10 741 |
| Disaster and Emergency Services | - | - | - | - | - | - | - | - | - |
| Health | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Infrastructure | 137 | 139 | 137 | 126 | 126 | 126 | 145 | 145 | 145 |
| Libraries, Archives and Museums | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Public Transport | - | - | - | - | - | - | - | - | - |
| Road Infrastructure - Maintenance | - | - | - | - | - | - | - | - | - |
| Sports and Recreation | - | - | - | - | - | - | - | - | - |
| Waste Water Infrastructure - Maintenance | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure - Maintenance | - | - | - | - | - | - | - | - | - |
| District Municipality: | - | - | - | - | - | - | - | - | - |
| <i>All Grants</i> | - | - | - | - | - | - | - | - | - |
| Other Grant Providers: | - | - | - | - | - | - | - | - | - |
| <i>Departmental Agencies and Accounts</i> | - | - | - | - | - | - | - | - | - |
| <i>Foreign Government and International Organisations</i> | - | - | - | - | - | - | - | - | - |
| <i>Households</i> | - | - | - | - | - | - | - | - | - |
| <i>Non-profit Institutions</i> | - | - | - | - | - | - | - | - | - |

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| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| <i>Private Enterprises</i> | - | - | - | - | - | - | - | - | - |
| <i>Public Corporations</i> | - | - | - | - | - | - | - | - | - |
| <i>Higher Educational Institutions</i> | - | - | - | - | - | - | - | - | - |
| <i>Parent Municipality / Entity</i> | - | - | - | - | - | - | - | - | - |
| Total Operating Transfers and Grants | 117 659 | 126 839 | 122 572 | 149 274 | 124 360 | 124 360 | 131 840 | 141 735 | 154 275 |
| Capital Transfers and Grants | | | | | | | | | |
| National Government: | 26 030 | 26 330 | 25 901 | 39 010 | 39 010 | 39 010 | 29 887 | 28 470 | 31 628 |
| Integrated National Electrification Programme (Municipal Grant) [Schedule 5B] | 5 000 | 4 000 | 4 262 | 7 000 | 7 000 | 7 000 | 8 000 | 5 000 | 7 000 |
| Municipal Infrastructure Grant [Schedule 5B] | 21 030 | 22 330 | 21 639 | 32 010 | 32 010 | 32 010 | 21 887 | 23 470 | 24 628 |
| Municipal Water Infrastructure Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Neighbourhood Development Partnership Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Public Transport Infrastructure Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Rural Household Infrastructure Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Rural Road Asset Management Systems Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Urban Settlement Development Grant [Schedule 4B] | - | - | - | - | - | - | - | - | - |
| Municipal Human Settlement | - | - | - | - | - | - | - | - | - |
| Community Library | - | - | - | - | - | - | - | - | - |
| Integrated City Development Grant [Schedule 4B] | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Recovery Grant [Schedule 4B] | - | - | - | - | - | - | - | - | - |
| Energy Efficiency and Demand Side Management Grant | - | - | - | - | - | - | - | - | - |
| Khayelitsha Urban Renewal Local Government Financial Management Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Municipal Systems Improvement Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Public Transport Network Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Public Transport Network Operations Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Regional Bulk Infrastructure Grant (Schedule 5B) | - | - | - | - | - | - | - | - | - |

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| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| Water Services Infrastructure Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| WIFI Connectivity | - | - | - | - | - | - | - | - | - |
| Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Aquaponic Project | - | - | - | - | - | - | - | - | - |
| Restitution Settlement | - | - | - | - | - | - | - | - | - |
| Infrastructure Skills Development Grant [Schedule 5B] | - | - | - | - | - | - | - | - | - |
| Restructuring Seed Funding | - | - | - | - | - | - | - | - | - |
| Municipal Disaster Relief Grant | - | - | - | - | - | - | - | - | - |
| Municipal Emergency Housing Grant | - | - | - | - | - | - | - | - | - |
| Metro Informal Settlements Partnership Grant | - | - | - | - | - | - | - | - | - |
| Provincial Government: | 10 490 | 42 992 | 25 463 | 28 281 | 10 324 | 10 324 | 732 | - | - |
| Capacity Building | - | - | - | - | - | - | - | - | - |
| Capacity Building and Other | - | 800 | - | - | - | - | 732 | - | - |
| Disaster and Emergency Services | - | - | - | 1 843 | 1 843 | 1 843 | - | - | - |
| Health | - | - | - | - | - | - | - | - | - |
| Housing | 8 290 | 36 661 | 25 463 | 26 439 | 6 981 | 6 981 | - | - | - |
| Infrastructure | - | - | - | - | - | - | - | - | - |
| Libraries, Archives and Museums | 1 000 | - | - | - | - | - | - | - | - |
| Other | - | 360 | - | - | - | - | - | - | - |
| Public Transport | - | 4 000 | - | - | 1 500 | 1 500 | - | - | - |
| Road Infrastructure | - | - | - | - | - | - | - | - | - |
| Sports and Recreation | 1 200 | 1 171 | - | - | - | - | - | - | - |
| Waste Water Infrastructure | - | - | - | - | - | - | - | - | - |
| Water Supply Infrastructure | - | - | - | - | - | - | - | - | - |
| District Municipality: | - | - | - | - | - | - | - | - | - |
| <i>All Grants</i> | - | - | - | - | - | - | - | - | - |
| Other Grant Providers: | - | - | - | - | - | - | - | 14 000 | 5 900 |

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| WC032 Overstrand - Supporting Table SA18 Transfers and grant receipts | | | | | | | | | |
|---|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| Description | 2016/17 | 2017/18 | 2018/19 | Current Year 2019/20 | | | 2020/21 Medium Term Revenue & Expenditure Framework | | |
| R thousand | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 |
| <i>Departmental Agencies and Accounts</i> | - | - | - | - | - | - | - | - | - |
| <i>Foreign Government and International Organisations</i> | - | - | - | - | - | - | - | - | - |
| <i>Households</i> | - | - | - | - | - | - | - | - | - |
| <i>Non-Profit Institutions</i> | - | - | - | - | - | - | - | - | - |
| <i>Private Enterprises</i> | - | - | - | - | - | - | - | - | - |
| <i>Public Corporations</i> | - | - | - | - | - | - | - | 14 000 | 5 900 |
| <i>Higher Educational Institutions</i> | - | - | - | - | - | - | - | - | - |
| <i>Parent Municipality / Entity</i> | - | - | - | - | - | - | - | - | - |
| <i>Transfer from Operational Revenue</i> | - | - | - | - | - | - | - | - | - |
| Total Capital Transfers and Grants | 36 520 | 69 322 | 51 364 | 67 291 | 49 334 | 49 334 | 30 619 | 42 470 | 37 528 |
| TOTAL RECEIPTS OF TRANSFERS & GRANTS | 154 179 | 196 161 | 173 936 | 216 565 | 173 694 | 173 694 | 162 459 | 184 205 | 191 803 |

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. **Between 2020/21 and 2022/23, Overstrand Municipality will receive national and provincial transfers totaling R538 467 000.**

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 72 percent of national transfers in 2020/21.

The largest national conditional grant in 2020/21 is the municipal infrastructure grant (MIG) of R21 887 000.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R500 00 WARD PROJECTS

*The Ward specific projects are also listed on pages 54 -57 in this document.

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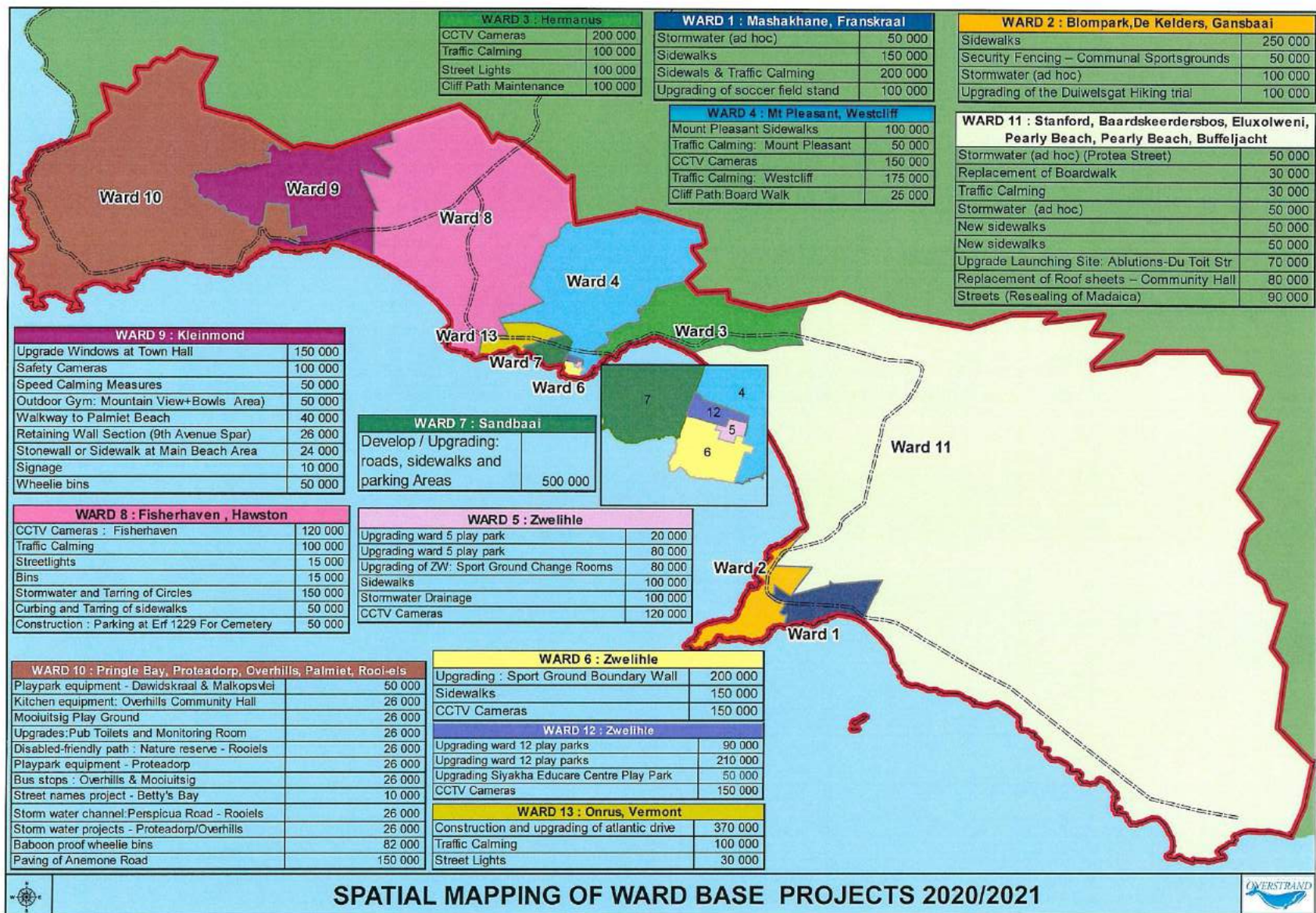


Figure 40: Spatial map of Ward Base projects for 2020/21

ANNEXURE B

CAPITAL BUDGET FOR 2020/21

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CAPITAL BUDGET 2020/21 – 2022/23 MTREF

Table 82: Capital Budget 2020/21 – 2022/23, Overstrand Local Municipality

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|------------|--|-----------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | EXECUTIVE & COUNCIL | | | 5 000 | | 5 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS COUNCIL | D Arrison | Surplus | 5 000 | | 5 000 | | | | | | |
| | | FINANCE AND ADMINISTRATION | | | 3 070 000 | | 3 070 000 | 15 000 000 | | 15 000 000 | 10 000 000 | | 10 000 000 |
| Overstrand | Overstrand | EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS | C Johnson | Surplus | 600 000 | | 600 000 | | | | | | |
| Overstrand | Overstrand | UPS REPLACEMENT | C Johnson | Surplus | 300 000 | | 300 000 | | | | | | |
| Overstrand | Overstrand | DATA CENTRE VIRTUAL SERVER HOST REPLACEMENT EOL | C Johnson | Surplus | 200 000 | | 200 000 | | | | | | |
| Overstrand | Overstrand | DR HOST SERVER WITH ATTACHED STORAGE - REPLACEMENT EOL | C Johnson | Surplus | 300 000 | | 300 000 | | | | | | |
| Overstrand | Overstrand | NEW HIGH SITE HAWSTON MOUNTAIN | C Johnson | Surplus | 600 000 | | 600 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS FINANCE | S Reyneke | Surplus | 60 000 | | 60 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS MANAGEMENT SERVICES | D Arrison | Surplus | 10 000 | | 10 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS ICT ORGANIZATION WIDE | C Johnson | Surplus | 1 000 000 | | 1 000 000 | | | | | | |
| Overstrand | Overstrand | SURPLUS | TMT | Surplus | | | | 15 000 000 | | 15 000 000 | 10 000 000 | | 10 000 000 |
| | | PUBLIC SAFETY | | | 11 740 710 | 2 440 402 | 14 181 112 | 1 352 060 | | 1 352 060 | | | |
| Overstrand | Overstrand | UPGRADING OF FACILITIES ABLUTION BLOCK ICS CENTRE | L Smith | Surplus - Non tariff | 1 000 000 | | 1 000 000 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|----------------|------------|--|-----------------|--------------------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | Overstrand | CCTV CAMERAS | L Smith | Surplus - Non tariff | 1 500 000 | | 1 500 000 | | | | | | |
| Overstrand | Overstrand | UPGRADING OF FACILITIES - FIRE SERVICES BUILDING (F1/2) | L Smith | Land Sales- R/O | 49 877 | | 49 877 | | | | | | |
| Overstrand | Overstrand | RAISING GANSBAAI FIRE STATION ROOF | L Smith | Surplus - Non tariff | | | | 300 000 | | 300 000 | | | |
| Overstrand | Overstrand | ESTABLISHING OF A K53 TEST STATION :GANSBAAI | R Fraser | Land Sales | | | | 1 052 060 | | 1 052 060 | | | |
| Zwelihle | Ward 06 | SAFE GUARDING(FENCING) OF WARD 06 ELECTRICAL MINI SUBSTATION | T Marx | Operating Cash- WSP -R/O | 100 000 | | 100 000 | | | | | | |
| Overstrand | Overstrand | CHANGE EXIT OF KLEINMOND FIRE STATION | L Smith | Surplus - Non tariff | 300 000 | | 300 000 | | | | | | |
| Overstrand | Overstrand | SPEED CAMERA AND EQUIPMENT FOR INHOUSE SPEED ENFORCEMENT | R Fraser | Surplus - Non tariff | 1 000 000 | | 1 000 000 | | | | | | |
| Overstrand | Overstrand | ADDITIONAL OFFICES LAW ENFORCEMENT AT BESKEMHOUTSKLOOF FARM | R Fraser | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| Overstrand | Overstrand | CCTV SECURITY AT BESKEMHOUTSKLOOF FARM | R Fraser | Surplus - Non tariff | 300 000 | | 300 000 | | | | | | |
| Overstrand | Overstrand | ACCESS CONTROL | L Smith | Surplus - Non tariff | 100 000 | | 100 000 | | | | | | |
| Gansbaai | Ward 02 | SECURITY FENCING COMMUNAL SPORTSGROUNDS | F Myburgh | Operating Cash- WSP | 50 000 | | 50 000 | | | | | | |
| Hermanus | Ward 03 | CCTV CAMERAS | L Smith | Operating Cash- WSP | 200 000 | | 200 000 | | | | | | |
| Mount Pleasant | Ward 04 | CCTV CAMERAS | L Smith | Operating Cash- WSP | 150 000 | | 150 000 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------------|------------|---------------------------------|-----------------|------------------------------------|----------------|-------------------|-----------|----------------|-------------------|-------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Zwelihle | Ward 05 | CCTV CAMERAS | L Smith | Operating Cash-WSP | 120 000 | | 120 000 | | | | | | |
| Zwelihle | Ward 06 | CCTV CAMERAS | L Smith | Operating Cash-WSP | 150 000 | | 150 000 | | | | | | |
| Fisherhaven | Ward 08 | CCTV CAMERAS | L Smith | Operating Cash-WSP | 120 000 | | 120 000 | | | | | | |
| KM/Protea dorp | Ward 09 | SAFETY CAMERAS | L Smith | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Hemel&Aarde | Ward 04 | BUILDING RENOVATIONS FARM 585/3 | R Fraser | Surplus-R/O | 1 420 501 | | 1 420 501 | | | | | | |
| Overstrand | Overstrand | VEHICLES-PUBLIC SAFETY (F5/6) | R Fraser | Pub Contr-DOCS-Assets-in-kind- R/O | | 1 358 402 | 1 358 402 | | | | | | |
| Overstrand | Overstrand | VEHICLES-PUBLIC SAFETY (F6/6) | R Fraser | Pub Contr-Assets-in-kind- R/O | | 350 000 | 350 000 | | | | | | |
| Gansbaai | Ward 01 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 100 000 | | 100 000 | | | | | | |
| Gansbaai | Ward 02 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 50 000 | | 50 000 | | | | | | |
| Kleinbaai | Ward 02 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 50 000 | | 50 000 | | | | | | |
| DK/Perlemoenbaai | Ward 02 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 50 000 | | 50 000 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|-------------------|------------|---|-----------------|--------------------------|----------------|-------------------|-----------|----------------|-------------------|-------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Hawston | Ward 08 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 100 000 | | 100 000 | | | | | | |
| Kleinmond | Ward 09 | SAFETY CAMERAS AT ENTRANCES OF TOWN | L Smith | Operating Cash-WSP - R/O | 100 000 | | 100 000 | | | | | | |
| Stanford | Ward 11 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 100 000 | | 100 000 | | | | | | |
| Baardskeerdersbos | Ward 11 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 30 000 | | 30 000 | | | | | | |
| Pearly Beach | Ward 11 | CCTV CAMERAS | L Smith | Operating Cash-WSP - R/O | 50 000 | | 50 000 | | | | | | |
| Westcliff | Ward 04 | CCTV CAMERAS | L Smith | Land Sales-R/O | 250 000 | | 250 000 | | | | | | |
| Overstrand | Overstrand | CCTV CAMERAS | L Smith | Land Sales-R/O | 225 975 | | 225 975 | | | | | | |
| Zwelihle | Wards 12 | CCTV CAMERAS | L Smith | Operating Cash-WSP | 150 000 | | 150 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS PROTECTION SERVICES (F1/2) | N Micheals | Surplus | 400 000 | | 400 000 | | | | | | |
| Overstrand | Overstrand | MINOR ASSETS PROTECTION SERVICES (F2/2) | N Micheals | Operating Cash | 85 000 | | 85 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES-PUBLIC SAFETY (F1/2) | T Steenberg | Surplus | 2 839 357 | | 2 839 357 | | | | | | |
| Overstrand | Overstrand | VEHICLES-PUBLIC SAFETY (F2/2) | L Smith | Prov-Fire Serv Cap | | 732 000 | 732 000 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|------------|---|-----------------|----------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | PLANNING & DEVELOPMENT | | | 13 593 684 | | 13 593 684 | 3 600 000 | | 3 600 000 | | | |
| Overstrand | Overstrand | MINOR ASSETS LED | S Madikane | Surplus | 45 000 | | 45 000 | | | | | | |
| Overstrand | Overstrand | BUILDING CONTROL OFFICE EXTENSION | S Muller | Surplus - Non tariff | 1 000 000 | | 1 000 000 | | | | | | |
| Zwelihle | Ward 05 | INFORMAL TRADING STALLS SWARTDAM TRADING | S Madikane | Surplus(In s) | 397 000 | | 397 000 | | | | | | |
| Overstrand | Overstrand | UPGRADING OF TOURISM OFFICES RENOVATIONS | S Madikane | Surplus - Non tariff | 400 000 | | 400 000 | | | | | | |
| Overstrand | Overstrand | ECD CENTRE ESTABLISHMENT | H Blignaut | Land Sales-R/O | 475 000 | | 475 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON INDUSTRIAL BUSINESS HUB | D Hendriks | Land Sales-R/O | 4 871 000 | | 4 871 000 | | | | | | |
| Kleinmond | Ward 09 | PURCHASE OF ERF 8643-KLEINMOND (KCIH)-TRANSFER FEES | A Le Roux | Surplus-R/O | 5 000 | | 5 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON "LANG ERWE": TRANSFERS | S Muller | Land Sales-R/O | 150 000 | | 150 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES PLANNING DEVELOPMENT | T Steenberg | Surplus | 3 730 684 | | 3 730 684 | | | | | | |
| Hermanus | Ward 03 | FERNKLOOF NATURE RESERVE FACILITIES (F1/2) | S Muller | Land Sales-R/O | 2 100 000 | | 2 100 000 | | | | | | |
| Hermanus | Ward 03 | FERNKLOOF NATURE RESERVE FACILITIES (F2/2) | S Muller | Surplus non tariff | | | | 3 600 000 | | 3 600 000 | | | |
| Overstrand | Overstrand | MINOR ASSETS INFRASTRUCTURE PLANNING | S Muller | Surplus | 420 000 | | 420 000 | | | | | | |
| | | COMMUNITY AND SOCIAL SERVICES | | | 17 866 191 | | 17 866 191 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------------|--------------------|---|-----------------|----------------------|------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | Overstrand | MINOR ASSETS COMMUNITY SERVICES | R Williams | Surplus | 760 000 | | 760 000 | | | | | | |
| Overstrand | Overstrand | VEHICLES COMMUNITY SERVICES | T Steenberg | Surplus | 13 429 959 | | 13 429 959 | | | | | | |
| Hermanus | Ward 03 | SHELTER FOR COMMUNITIES AT TAXI RANK | D Nel | Surplus - Non tariff | 300 000 | | 300 000 | | | | | | |
| Kleinmond | Multi-ward KM Area | BEAUTIFICATION OF ENTRANCES TO KLEINMOND | D Lakey | Surplus - Non tariff | 150 000 | | 150 000 | | | | | | |
| Onrus/Vermont | Ward 13 | ABLUTION FACILITIES ONRUS SWIMMING BEACH PHASE 2 (F1/2) | T Marx | Surplus - Non tariff | 750 000 | | 750 000 | | | | | | |
| Onrus/Vermont | Ward 13 | ABLUTION FACILITIES - ONRUS SWIMMING BEACH(F2/2) | T Marx | Land Sales-R/O | 633 476 | | 633 476 | | | | | | |
| Hermanus | Ward 03 | SHELTER FOR COMMUNITIES ,TAXI RANK | T Marx | Land Sales-R/O | 138 264 | | 138 264 | | | | | | |
| Kleinmond | Ward 09 | RETAINING WALL SECTION 9TH AVENUE SPAR | D van Rhodie | Operating Cash-WSP | 26 000 | | 26 000 | | | | | | |
| Overhills | Ward 10 | KITCHEN EQUIPMENT OVERHILLS COMMUNITY HALL | D Lakey | Operating Cash-WSP | 26 000 | | 26 000 | | | | | | |
| Zwelihle | Ward 06 | UPGRADING OF ZWELIHLE TAXI RANK STALLS | T Marx | Surplus(In s) | 360 492 | | 360 492 | | | | | | |
| Kleinmond | Ward 10 | CEMETERY INFRASTRUCTURE | T Steenberg | Land Sales R/O | 1 292 000 | | 1 292 000 | | | | | | |
| | | LIBRARIES | | | 771 600 | | 771 600 | 4 373 611 | | 4 373 611 | | | |
| Zwelihle | Ward 05 | ZWELIHLE LIBRARY | A Wyngaard | Surplus(In s)-R/O | 771 600 | | 771 600 | 4 373 611 | | 4 373 611 | | | |
| | | SPORT & RECREATION | | | 5 527 482 | 7 203 233 | 12 730 715 | | | | | | |
| Hawston | Ward 08 | UPGRADE HAWSTON SPORT COMPLEX (F1/2) | D Hendriks | MIG | | 2 021 000 | 2 021 000 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------------------|----------|---|-----------------|----------------------|----------------|-------------------|-----------|----------------|-------------------|-------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Hawston | Ward 08 | UPGRADE HAWSTON SPORT COMPLEX (F1/2) | D Hendriks | MIG-R/O | | 5 182 233 | 5 182 233 | | | | | | |
| Hawston | Ward 08 | UPGRADE HAWSTON SPORT COMPLEX (F2/2) | D Hendriks | Surplus - Non tariff | 600 000 | | 600 000 | | | | | | |
| Hawston | Ward 08 | UPGRADE HAWSTON SPORT COMPLEX (F3/3) | D Hendriks | Land Sales-R/O | 1 636 767 | | 1 636 767 | | | | | | |
| Masakhane | Ward 01 | UPGRADING OF SOCCER FIELD SOCCER STAND | F Myburgh | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Zwelihle | Ward 05 | UPGRADING WARD 5 PLAY PARK | T Marx | Operating Cash-WSP | 80 000 | | 80 000 | | | | | | |
| Kleinmond | Ward 09 | OUTDOOR GYM EQUIPMENT MOUNTAIN VIEW BOWLS CLUB AREA | D van Rhodie | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Kleinmond | Ward 09 | WALKWAY TO PALMIET BEACH | D van Rhodie | Operating Cash-WSP | 40 000 | | 40 000 | | | | | | |
| Betty's Bay | Wards 10 | PLAYPARK EQUIPMENT DAWIDSKRAAL & MALKOPSVLEI | D van Rhodie | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Mooiuitsig | Wards 10 | MOOIUITSIG PLAY GROUND | D van Rhodie | Operating Cash-WSP | 26 000 | | 26 000 | | | | | | |
| Proteadorp | Wards 10 | PLAYPARK EQUIPMENT PROTEADORP | D van Rhodie | Operating Cash-WSP | 26 000 | | 26 000 | | | | | | |
| Overhills & Mooiuitsig | Wards 10 | BUS STOPS INCL. REPAIRING REPLACEMENT OF ONE AT SIYABULELA OVERHILLS & MOOIUITSIG | D van Rhodie | Operating Cash-WSP | 26 000 | | 26 000 | | | | | | |
| Stanford | Wards 11 | UPGRADE OF PUBLIC BOAT LAUNCHING SITE ABLUTIONS DU TOIT STREET | F Myburgh | Operating Cash-WSP | 70 000 | | 70 000 | | | | | | |
| Zwelihle | Wards 12 | UPGRADING WARD 12 PLAY PARKS | B Plaattjies | Operating Cash-WSP | 210 000 | | 210 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|----------------------|------------|---|-----------------|------------------------|-------------------|-------------------|-------------------|----------------|-------------------|-------------------|----------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Zwelihle | Wards 12 | UPGRADING SIYAKHA EDUCARE CENTRE PLAY PARK | B Plaatjies | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Ver mont | Ward 13 | FENCING DOG PARK | D Nel | Surplus - Non tariff | 100 000 | | 100 000 | | | | | | |
| Mount Pleasant | Ward 04 | UPGRADING OF MOUNT PLEASANT SPORTSGROUND FLOODLIGHTS | T Marx | Land Sales-R/O | 1 962 715 | | 1 962 715 | | | | | | |
| Mount Pleasant | Ward 04 | UPGRADING WALL AT MOUNT PLEASANT SPORTSGROUND | D Nel | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| | | HOUSING | | | 2 188 480 | 45 956 000 | 48 144 480 | | 46 666 550 | 46 666 550 | | 37 850 000 | 37 850 000 |
| Overstrand | Overstrand | LCH SERVICES CONSTRUCTION CONTRACTS | D Hendriks | Construction Contracts | | 45 956 000 | 45 956 000 | | 46 666 550 | 46 666 550 | | 37 850 000 | 37 850 000 |
| Hawston | Ward 08 | HAWSTON: UPGRADE INTERSECTION R43/GEORGE VILJOEN STREET | D Hendriks | Land Sales-R/O | 2 188 480 | | 2 188 480 | | | | | | |
| | | ROADS | | | 19 245 000 | 750 000 | 19 995 000 | | 3 570 518 | 3 570 518 | | 17 000 000 | 17 000 000 |
| Franskraal | Ward 01 | SIDEWALKS | J Solomons | Operating Cash-WSP | 150 000 | | 150 000 | | | | | | |
| Masakhane | Ward 01 | SIDEWALKS TRAFFIC CALMING | J Solomons | Operating Cash-WSP | 200 000 | | 200 000 | | | | | | |
| DKelders, G b, Bpark | Ward 02 | SIDEWALKS | J Solomons | Operating Cash-WSP | 250 000 | | 250 000 | | | | | | |
| Hermanus | Ward 03 | TRAFFIC CALMING | T Marx | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Mount Pleasant | Ward 04 | MOUNT PLEASANT SIDEWALKS | T Marx | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Mount Pleasant | Ward 04 | TRAFFIC CALMING MOUNT PLEASANT | T Marx | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|--------------|---------|---|-----------------|--------------------|----------------|-------------------|---------|----------------|-------------------|-------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Westcliff | Ward 04 | TRAFFIC CALMING WESTCLIFF | T Marx | Operating Cash-WSP | 175 000 | | 175 000 | | | | | | |
| Zwelihle | Ward 05 | SIDEWALKS | T Marx | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Zwelihle | Ward 06 | SIDEWALKS | T Marx | Operating Cash-WSP | 150 000 | | 150 000 | | | | | | |
| Sandbaai | Ward 07 | DEVELOPMENT AND UPGRADING OF ROADS SIDEWALKS AND PARKING AREAS | T Marx | Operating Cash-WSP | 500 000 | | 500 000 | | | | | | |
| Fisherhaven | Ward 08 | TRAFFIC CALMING | T Marx | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Hawston | Ward 08 | CURBING AND TARRING OF SIDEWALKS | T Marx | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Hawston | Ward 08 | DEVELOPMENT AND CONSTRUCTION OF PARKING AREA AT ERF 1229 FOR CEMETERY | T Marx | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Kleinmond | Ward 09 | SPEED CALMING MEASURES | D van Rhodie | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Kleinmond | Ward 09 | STONEWALL OR SIDEWALK AT MAIN BEACH AREA | D van Rhodie | Operating Cash-WSP | 24 000 | | 24 000 | | | | | | |
| Rooiels | Ward 10 | DISABLED FRIENDLY FOOTPATH IN NATURE RESERVE ROOIELS | D van Rhodie | Operating Cash-WSP | 26 000 | | 26 000 | | | | | | |
| Rooiels | Ward 10 | PAVING OF ANEMONE ROAD | D van Rhodie | Operating Cash-WSP | 150 000 | | 150 000 | | | | | | |
| Pearly Beach | Ward 11 | TRAFFIC CALMING | J Solomons | Operating Cash-WSP | 30 000 | | 30 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------------|------------|---|-----------------|---------------------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-----------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Stanford | Ward 11 | NEW SIDEWALKS | J Solomon | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Thembelihle | Ward 11 | NEW SIDEWALKS | J Solomon | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Onrus/Vermont | Ward 13 | CONSTRUCTION AND UPGRADING OF ATLANTIC DRIVE | T Marx | Operating Cash-WSP | 370 000 | | 370 000 | | | | | | |
| Onrus/Vermont | Ward 13 | TRAFFIC CALMING | T Marx | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Hermanus | Ward 03 | CBD REGENERATION PROGRAM | D Hendriks | Land Sales-R/O | 7 100 000 | | 7 100 000 | | | | | | |
| Zwelihle | Ward 06 | EMERGENCY HOUSING PROJECT SCHULPHOEK | J Solomon | Surplus - Non tariff | 920 000 | | 920 000 | | | | | | |
| Sandbaai | Ward 07 | TARRING OF EXISTING GRAVEL ROADS IN SANDBAAI PERLEMOEN/GALJOEN ST | T Marx | Surplus - Non tariff | 700 000 | | 700 000 | | | | | | |
| Hawston | Ward 08 | EXTENSION OF PLEIN STREET | T Marx | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| Hawston | Ward 08 | HAWSTON PAVING TARRING OF CIRCLES | T Marx | Surplus - Non tariff | 600 000 | | 600 000 | | | | | | |
| Stanford | Ward 11 | STANFORD (MARKPLEIN, LANGMARK, KORTMARK) | T Steenberg | Surplus - Non tariff | 1 400 000 | | 1 400 000 | | | | | | |
| Gansbaai | Ward 02 | GANSBAAI TARRING OF ROAD TO WASTE DISPOSAL SITE | T Steenberg | Surplus - Non tariff -R/O | 2 700 000 | | 2 700 000 | | | | | | |
| Stanford | Ward 11 | STANFORD TARRING DE BRUYN STREET | T Steenberg | Surplus - Non tariff -R/O | 2 500 000 | | 2 500 000 | | | | | | |
| Overstrand | Overstrand | SIDEWALKS OVERSTRAND | D Hendriks | Prov-Transport Grant-R/O | | 750 000 | 750 000 | | | | | | |
| Blompark | Ward 02 | BLOMPARK HOUSING PROJECT BUS ROUTE | D Hendriks | MIG | | | | | 3 570 518 | 3 570 518 | | 5 000 000 | 5 000 000 |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|----------------|--------------------|--|-----------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Stanford | Ward 11 | STANFORD HOUSING PROJECT BUS ROUTE | D Hendriks | MIG | | | | | | | | 6 000 000 | 6 000 000 |
| Masakhane | Ward 01 | MASAKHANE HOUSING PROJECT BUS ROUTE | D Hendriks | MIG | | | | | | | | 6 000 000 | 6 000 000 |
| | | ELECTRICITY | | | 13 118 638 | 8 000 000 | 21 118 638 | 27 500 000 | 19 000 000 | 46 500 000 | 18 100 000 | 12 900 000 | 31 000 000 |
| Gansbaai All | Multi-ward Gb Area | FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F1/4) | D Maree | EL21/22/23 | | | | 17 000 000 | | 17 000 000 | 11 100 000 | | 11 100 000 |
| Gansbaai All | Multi-ward Gb Area | FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F2/4) | D Maree | BICL-R/O | 695 882 | | 695 882 | | | | | | |
| Gansbaai All | Multi-ward Gb Area | FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/4) | D Maree | BICL | | | | 7 000 000 | | 7 000 000 | | | |
| Gansbaai All | Multi-ward Gb Area | FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F4/4) | D Maree | DTI CIP / DBSA | | | | | 14 000 000 | 14 000 000 | | 5 900 000 | 5 900 000 |
| Hermanus | Ward 03 | STREET LIGHTS | K d Plessis | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Hawston | Ward 08 | STREET LIGHTS | K d Plessis | Operating Cash-WSP | 15 000 | | 15 000 | | | | | | |
| Onrus/Ver mont | Ward 13 | STREET LIGHTS | K d Plessis | Operating Cash-WSP | 30 000 | | 30 000 | | | | | | |
| Overstrand | Overstrand | ELECTRIFICATION OF LOW COST HOUSING AREAS | K d Plessis | Surplus - Non tariff R/O | 2 500 000 | | 2 500 000 | 2 500 000 | | 2 500 000 | | | |
| Overstrand | Overstrand | ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP) | K d Plessis | INEP | | 8 000 000 | 8 000 000 | | 5 000 000 | 5 000 000 | | 7 000 000 | 7 000 000 |
| Zwelihle | Ward 05 | HIGHMAST LIGHTS | K d Plessis | Surplus - Non tariff | 800 000 | | 800 000 | | | | | | |
| Mount Pleasant | Ward 04 | BASIC SERVICES FOR EMERGENCY HOUSING | T Steenberg | Land Sales - R/O | 250 000 | | 250 000 | | | | | | |
| Zwelihle | Ward 12 | ZITHANDE STREET LIGHTS | K du Plessis | Operating Cash-WSP -R/O | 377 301 | | 377 301 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|--------------|------------|--|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Hermanus | Ward 03 | HERMANUS: MV & LV UPGRADE/REPLACEMENT (F1/3) | K d Plessis | EL20 - Roll over | 1 181 017 | | 1 181 017 | | | | | | |
| Hermanus | Ward 03 | HERMANUS: MV & LV UPGRADE/REPLACEMENT (F2/3) | K d Plessis | EL 19 R-over | 3 871 500 | | 3 871 500 | | | | | | |
| Hermanus | Ward 03 | HERMANUS MV LV UPGRADE REPLACEMENT (F3/3) | K d Plessis | EL 23 | | | | | | | 3 000 000 | | 3 000 000 |
| Kleinmond | Ward 09 | KLEINMOND: MV & LV NETWORK UPGRADE (F1/3) | K d Plessis | EL20 - Roll over | 1 463 318 | | 1 463 318 | | | | | | |
| Kleinmond | Ward 09 | KLEINMOND: MV & LV NETWORK UPGRADE (F2/3) | K d Plessis | EL 19 R-over | 439 000 | | 439 000 | | | | | | |
| Kleinmond | Ward 09 | KLEINMOND MV LV NETWORK UPGRADE(F3/3) | K d Plessis | EL 23 | | | | | | | 2 000 000 | | 2 000 000 |
| Hawston | Ward 08 | HAWSTON: MV & LV UPGRADE/REPLACEMENT (F1/2) | K d Plessis | EL 19 R-over | 395 620 | | 395 620 | | | | | | |
| Hawston | Ward 08 | HAWSTON MV LV UPGRADE REPLACEMENT(F2/2) | K d Plessis | EL 23 | | | | | | | 2 000 000 | | 2 000 000 |
| Overstrand | Overstrand | ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY | S Muller | EL 21/22 | 1 000 000 | | 1 000 000 | 1 000 000 | | 1 000 000 | | | |
| WATER | | | | | 44 724 659 | 7 881 744 | 52 606 403 | 24 100 000 | 11 415 738 | 35 515 738 | 22 000 000 | | 22 000 000 |
| Overstrand | Overstrand | WATER MASTER PLAN IMPLEMENTATION (F1/3) | H Blignaut | EL-INFRA LEVY | 10 000 000 | | 10 000 000 | | | | | | |
| Overstrand | Overstrand | WATER MASTER PLAN IMPLEMENTATION (F2/3) | H Blignaut | EL-INF LEV-20 R/O | 300 000 | | 300 000 | 8 000 000 | | 8 000 000 | | | |
| Overstrand | Overstrand | WATER MASTER PLAN IMPLEMENTATION (F3/3) | H Blignaut | EL-INF LEV-19 R/O | 1 733 060 | | 1 733 060 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|-------------|------------|--|-----------------|------------------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-----------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Overstrand | Overstrand | REFURBISHMENT OF BULK WATER PIPELINES | H Blynn | EL21/22/23 | 900 000 | | 900 000 | 3 000 000 | | 3 000 000 | 2 000 000 | | 2 000 000 |
| Overstrand | Overstrand | FENCING AT WATER INSTALLATIONS | H Blynn | EL21/22/23 | 700 000 | | 700 000 | 700 000 | | 700 000 | 500 000 | | 500 000 |
| Overstrand | Overstrand | REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2) | H Blynn | EL20 R/O -EL 22/23 | 1 588 846 | | 1 588 846 | 7 000 000 | | 7 000 000 | 7 000 000 | | 7 000 000 |
| Overstrand | Overstrand | REPLACEMENT OF OVERSTRAND WATER PIPES(F2/2) | H Blynn | Surplus Cash-Guarantee | 4 237 753 | | 4 237 753 | | | | | | |
| Overstrand | Overstrand | WATER FACILITIES CONTINGENCY (F1/2) | H Blynn | EL 21/22/23 | 400 000 | | 400 000 | 400 000 | | 400 000 | 500 000 | | 500 000 |
| Overstrand | Overstrand | WATER FACILITIES (CONTINGENCY(F2/2) | H Blynn | EL20 - Roll over | 500 000 | | 500 000 | | | | | | |
| Masakhane | Ward 01 | NEW 4ML RESERVOIR (F1/2) | D Hendriks | EL21-MIG | 2 000 000 | 5 581 744 | 7 581 744 | | | | | | |
| Masakhane | Ward 01 | NEW 4ML RESERVOIR(F2/2) | D Hendriks | MIG-R/O | | 2 300 000 | 2 300 000 | | | | | | |
| Masakhane | Ward 01 | UPGRADE WATER LINES | D Hendriks | MIG | | | | | 5 200 000 | 5 200 000 | | | |
| Masakhane | Ward 01 | NEW BOOSTER PUMPSTATION VALVES | D Hendriks | MIG | | | | | 2 732 000 | 2 732 000 | | | |
| Stanford | Ward 11 | UPGRADE BULK WATER | D Hendriks | MIG | | | | | 3 483 738 | 3 483 738 | | | |
| Hermanus | Ward 04 | UPGRADE HERMANUS WELL FIELDS PHASE 2(F1/2) | H Blynn | EL21 | 6 000 000 | | 6 000 000 | | | | | | |
| Hermanus | Ward 04 | UPGRADE HERMANUS WELL FIELDS PHASE 1(F2/2) | H Blynn | EL 20 R-over | 4 500 000 | | 4 500 000 | | | | | | |
| Pringle Bay | Ward 10 | NEW RESERVOIR FOR PRINGLE BAY (F1/2) | H Blynn | EL21 | 2 000 000 | | 2 000 000 | | | | | | |
| Pringle Bay | Ward 10 | NEW RESERVOIR FOR PRINGLE BAY (F2/2) | H Blynn | EL 20 R-over | 6 135 000 | | 6 135 000 | | | | | | |
| Bettiesbay | Ward 10 | REFURBISHMENT OF KLEINMOND BUFFELS RIVER WTW | H Blynn | EL23 | | | | | | | 6 000 000 | | 6 000 000 |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|----------------|------------|---|-----------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Gansbaai | Ward 02 | KLIPGAT GROTTTE PUMP STATIONS REFURBISHMENT | H Blignaut | EL21 | 900 000 | | 900 000 | | | | | | |
| Kleinmond | Ward 09 | ACCESS ROADS TO KLEINMOND BUFFELS RIVER WTW UPGRADE | H Blignaut | EL21/22 | 1 100 000 | | 1 100 000 | 2 000 000 | | 2 000 000 | | | |
| Sandbaai | Ward 07 | NEW SANDBAAI RESERVOIR | H Blignaut | EL 22/23 | | | | 3 000 000 | | 3 000 000 | 3 000 000 | | 3 000 000 |
| Bettiesbay | Ward 10 | NEW VOORBERG BOOSTER PUMP STATION | H Blignaut | EL 23 | | | | | | | 3 000 000 | | 3 000 000 |
| Mount Pleasant | Ward 04 | BASIC SERVICES FOR EMERGENCY HOUSING | T Steenberg | Land Sales - R/O | 100 000 | | 100 000 | | | | | | |
| Zweihle | Ward 06 | EMERGENCY HOUSING PROJECT SCHULPHOEK | T Steenberg | Surplus - Non tariff | 680 000 | | 680 000 | | | | | | |
| Overstrand | Overstrand | EHP WATER PROVISION FOR INFORMAL SETTLEMENTS | T Steenberg | Surplus - Non tariff | 350 000 | | 350 000 | | | | | | |
| Stanford | Ward 11 | REFURBISH ELECTRICAL PANEL STANFORD EYE FOUNTAIN | H Blignaut | EL 21 | 600 000 | | 600 000 | | | | | | |
| | | SEWERAGE | | | 43 856 089 | 3 920 000 | 47 776 089 | 15 900 000 | 620 000 | 16 520 000 | 18 900 000 | 7 628 000 | 26 528 000 |
| Overstrand | Overstrand | SEWERAGE FACILITIES CONTINGENCY | H Blignaut | EL21/22/23 | 600 000 | | 600 000 | 650 000 | | 650 000 | 700 000 | | 700 000 |
| Kleinmond | Ward 09 | KLEINMOND SEWER NETWORK EXTENSION (F1/2) | H Blignaut | EL 21/23 | 4 000 000 | | 4 000 000 | | | | 4 000 000 | | 4 000 000 |
| Kleinmond | Ward 09 | KLEINMOND - SEWER NETWORK EXTENSION (F2/2) | H Blignaut | EL 20 R-over | 4 000 000 | | 4 000 000 | | | | | | |
| Kleinmond | Ward 10 | KLEINMOND WWTW REFURBISH UPGRADE | H Blignaut | EL21/22/23 | 5 400 000 | | 5 400 000 | 3 450 000 | | 3 450 000 | 8 000 000 | | 8 000 000 |
| Onrus | Ward 13 | UPGRADING OF KIDBROOKE PIPELINE (F1/2) | H Blignaut | EL 19 R-over | 1 480 247 | | 1 480 247 | | | | | | |
| Onrus | Ward 13 | UPGRADING OF KIDBROOKE PIPELINE (F2/2) | H Blignaut | Surplus Cash- | 368 079 | | 368 079 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|--------------------|---|-----------------|--------------------------|----------------|-------------------|-----------|----------------|-------------------|-----------|----------------|-------------------|-----------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | | | Guarantee | | | | | | | | | |
| Kleinmond | Ward 09 | REHABILITATE MAIN BULK SEWER TO WWTW PH1 | H Bignaut | EL 20 R-over | 3 461 400 | | 3 461 400 | | | | | | |
| Masakhane | Ward 01 | UPGRADE BULK SEWER SUPPLY AREA A | D Hendriks | MIG | | | | | | | | 7 628 000 | 7 628 000 |
| Masakhane | Ward 02 | UPGRADE BULK SEWER PUMPSTATION | D Hendriks | MIG | | 3 920 000 | 3 920 000 | | | | | | |
| Stanford | Ward 11 | UPGRADE BULK SEWER | D Hendriks | MIG | | | | | 620 000 | 620 000 | | | |
| Overstrand | Overstrand | FENCING AT SEWERAGE INSTALLATIONS | H Bignaut | EL21/22 | 800 000 | | 800 000 | 800 000 | | 800 000 | | | |
| Gansbaai | Ward 02 | GANSBAAI CBD SEWER NETWORK EXTENSION | H Bignaut | EL-INFRA LEVY - EL22 | 4 000 000 | | 4 000 000 | 4 000 000 | | 4 000 000 | | | |
| Overstrand | Overstrand | UPGRADING OF PUMPSTATIONS RISING MAINS | H Bignaut | EL21/22/23 | 4 600 000 | | 4 600 000 | 4 000 000 | | 4 000 000 | 5 000 000 | | 5 000 000 |
| Hermanus | Ward 03 | HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING | H Bignaut | EL22 | | | | 3 000 000 | | 3 000 000 | | | |
| Zwelihle | Multi-ward HM Area | ZWELIHLE SEWER (F1/4) | H Bignaut | Surplus - Non tariff | 3 000 000 | | 3 000 000 | | | | | | |
| Zwelihle | Multi-ward HM Area | ZWELIHLE SEWER (F2/4) | H Bignaut | Surplus - Non tariff R/O | 2 647 290 | | 2 647 290 | | | | | | |
| Zwelihle | Multi-ward HM Area | ZWELIHLE SEWER (F3/4) | H Bignaut | Land Sales-R/O | 1 722 500 | | 1 722 500 | | | | | | |
| Zwelihle | Multi-ward HM Area | ZWELIHLE SEWER (F4/4) | H Bignaut | Land Sales | 386 693 | | 386 693 | | | | | | |
| Zwelihle | Ward 06 | EMERGENCY HOUSING PROJECT SCHULPHOEK | T Steenberg | Surplus - Non tariff | 2 400 000 | | 2 400 000 | | | | | | |
| Zwelihle | Ward 05 | SEWERAGE BYPASS IN SIPUMELELO CORRIDOR | T Marx | Land Sales-R/O | 842 000 | | 842 000 | | | | | | |

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| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|-------------------|--------------------|--|-----------------|----------------------|-------------------|-------------------|-------------------|----------------|-------------------|------------------|----------------|-------------------|-----------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Zwelihle | Ward 06 | SEWERAGE PEACH HOUSE PRECINT UPGRADE | T Marx | Land Sales-R/O | 1 555 630 | | 1 555 630 | | | | | | |
| Zwelihle | Ward 12 | SEWERAGE BYPASS IN SIPUMELELO CORRIDOR | T Marx | Land Sales-R/O | 1 280 250 | | 1 280 250 | | | | | | |
| Overstrand | Overstrand | BASIC SERVICES FOR EMERGENCY HOUSING | T Steenberg | Land Sales-R/O | 162 000 | | 162 000 | | | | | | |
| Overstrand | Overstrand | EHP SEWER PROVISION FOR INFORMAL SETTLEMENTS | T Steenberg | Surplus - Non tariff | 650 000 | | 650 000 | | | | | | |
| Hermanus | Multi-ward HM Area | SEWER NETWORK UPGRADE | T Marx | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| Hermanus | Ward 03 | REFURBISH HERMANUS WWTW TREATED EFFLUENT IRRIGATION PIPELINE | H Blyghaut | EL 23 | | | | | | | 1 200 000 | | 1 200 000 |
| STORMWATER | | | | | 19 076 702 | 10 364 256 | 29 440 958 | | 7 863 744 | 7 863 744 | | | |
| Masakhane | Ward 01 | MASAKHANE HOUSING PROJECT BULK STORMWATER | D Hendriks | MIG | | 5 864 256 | 5 864 256 | | 4 406 744 | 4 406 744 | | | |
| Stanford | Ward 11 | STANFORD HOUSING PROJECT BULK STORMWATER | D Hendriks | MIG | | 4 500 000 | 4 500 000 | | 3 457 000 | 3 457 000 | | | |
| Franskraal | Ward 01 | STORMWATER AD-HOC | J Solomons | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Gansbaai | Ward 02 | STORMWATER AD-HOC | J Solomons | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Zwelihle | Ward 05 | STORMWATER DRAINAGE | T Marx | Operating Cash-WSP | 100 000 | | 100 000 | | | | | | |
| Hawston | Ward 08 | STORMWATER AND TARRING OF CIRCLES | T Marx | Operating Cash-WSP | 150 000 | | 150 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|---------------------|--------------------|---------------------------------------|-----------------|---------------------------|----------------|-------------------|-----------|----------------|-------------------|-------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Baardskeerdersbos | Ward 11 | STORMWATER AD-HOC PROTEA STREET | J Solomons | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Thembelihle | Ward 11 | STORMWATER AD-HOC | J Solomons | Operating Cash-WSP | 50 000 | | 50 000 | | | | | | |
| Zwelihle | Multi-ward HM Area | STORMWATER NETWORK UPGRADE | T Marx | Surplus - Non tariff | 1 500 000 | | 1 500 000 | | | | | | |
| Hermanus | Multi-ward HM Area | STORMWATER NETWORK UPGRADE | T Marx | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| Gansbaai | Multi-ward Gb Area | STORMWATER NETWORK UPGRADE | J Solomons | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| Gansbaai | Multi-ward Gb Area | UPGRADE STORMWATER NETWORK | T Steenberg | Surplus - Non tariff-R/O | 300 000 | | 300 000 | | | | | | |
| Betty's/Pringle Bay | Ward 10 | STORMWATER NETWORK | D Van Rhodie | Surplus - Non tariff | 1 000 000 | | 1 000 000 | | | | | | |
| Hawston | Ward 08 | EXTENTION OF PLEIN STREET | T Marx | Surplus - Non tariff -R/O | 500 000 | | 500 000 | | | | | | |
| Overhills | Ward 10 | STORMWATER NETWORK | D Van Rhodie | Surplus - Non tariff-R/O | 2 315 902 | | 2 315 902 | | | | | | |
| Zwelihle | Ward 06 | UPGRADE STORMWATER NETWORK | T Marx | Surplus - Non tariff-R/O | 420 000 | | 420 000 | | | | | | |
| Hermanus | Ward 03 | STORMWATER - PHASE 1- INDUSTRIAL AREA | D Hendriks | Land Sales-R/O | 2 100 000 | | 2 100 000 | | | | | | |
| Overhills | Ward 10 | STORMWATER - OVERHILLS | D Hendriks | Land Sales-R/O | 2 500 000 | | 2 500 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|-------------|------------|---|-----------------|--------------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|----------------|-------------------|-------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| Zwelihle | Ward 05 | STORMWATER-LIBRARY LINK & SIPUMELELO CORRIDOR UPGRADE | T Marx | Land Sales-R/O | 1 220 400 | | 1 220 400 | | | | | | |
| Zwelihle | Ward 06 | STORMWATER-TAXI RANK TO SIPUMELELO CORRIDOR UPGRADE | T Marx | Land Sales-R/O | 406 800 | | 406 800 | | | | | | |
| Zwelihle | Ward 12 | STORMWATER-AMANDLA STREET LINK TO SIPUMELELELO CORRIDOR | T Marx | Land Sales-R/O | 813 600 | | 813 600 | | | | | | |
| Hermanus | Ward 03 | STORMWATER MAIN RD HIGH STREET | D Hendriks | Land Sales: R/O | 4 500 000 | | 4 500 000 | | | | | | |
| | | WASTE MANAGEMENT | | | 22 438 569 | | 22 438 569 | 1 200 000 | | 1 200 000 | | | |
| Overstrand | Overstrand | HERMANUS NEW WASTE MANAGEMENT FACILITY(F1/3) | C Mitchell | EL20B | 8 300 000 | | 8 300 000 | | | | | | |
| Overstrand | Overstrand | HERMANUS NEW WASTE MANAGEMENT FACILITY(F2/3) | C Mitchell | EL20B - R/O | 8 600 000 | | 8 600 000 | | | | | | |
| Zwelihle | Ward 06 | HERMANUS NEW WASTE MANAGEMENT FACILITY(F3/3) | C Mitchell | Surplus(In s) | 1 063 569 | | 1 063 569 | | | | | | |
| Gansbaai | Ward 02 | GANSBAAI LANDFILL SITE FENCE | C Mitchell | Surplus - Non tariff | 2 500 000 | | 2 500 000 | | | | | | |
| Zwelihle | Ward 12 | HERMANUS TRANSFER STATION: NEW BOUNDARY WALL | T Marx | Surplus - Non tariff | | | | 1 200 000 | | 1 200 000 | | | |
| Blompark | Ward 02 | WHEELIE BINS 140L | F Myburgh | Surplus - Non tariff | 500 000 | | 500 000 | | | | | | |
| Fisherhaven | Ward 08 | BINS | D Nel | Operating Cash-WSP | 15 000 | | 15 000 | | | | | | |
| Kleinmond | Ward 10 | HIGH RISK PARAMETER FENCING KLEINMOND TRANSFER STATION | D van Rhodie | Surplus - Non tariff | 460 000 | | 460 000 | | | | | | |
| Kleinmond | Ward 10 | HIGH RISK FENCING SOLID WASTE TRANSFER STATION | D van Rhodie | Surplus - Non tariff-R/O | 1 000 000 | | 1 000 000 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| | | | | | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------|------|-----------------------------------|-----------------|----------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| Local Area | Ward | Project Description | Project Manager | Funding Source | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| | | SURPLUS NON TARIFF INFRASTRUCTURE | | | | | | 15 000 000 | | 15 000 000 | 10 000 000 | | 10 000 000 |
| | | GRAND TOTAL | | | 217 222 805 | 86 515 635 | 303 738 440 | 108 025 671 | 89 136 550 | 197 162 221 | 79 000 000 | 75 378 000 | 154 378 000 |

| FUNDING: | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|--|----------------|-------------------|------------|----------------|-------------------|------------|----------------|-------------------|------------|
| | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| EXTERNAL LOAN 21/22/23 (GENERAL CAPITAL) | 31 000 000 | | 31 000 000 | 50 000 000 | | 50 000 000 | 59 000 000 | | 59 000 000 |
| EXTERNAL LOAN 19 (ROLL OVER) | 6 186 367 | | 6 186 367 | | | | | | |
| EXTERNAL LOAN 20(ROLL OVER) | 22 829 581 | | 22 829 581 | | | | | | |
| EXTERNAL LOAN (INFRA LEVY) | 14 000 000 | | 14 000 000 | | | | | | |
| EXTERNAL LOAN- INFRA LEVY 20(ROLL OVER) | 300 000 | | 300 000 | 8 000 000 | | 8 000 000 | | | |
| EXTERNAL LOAN- INFRA LEVY 19(ROLL OVER) | 1 733 060 | | 1 733 060 | | | | | | |
| EXTERNAL LOAN 20B | 8 300 000 | | 8 300 000 | | | | | | |
| EXTERNAL LOAN 20B (ROLL OVER) | 8 600 000 | | 8 600 000 | | | | | | |
| BULK INFRASTRUCTURE LEVY(BICL) | | | | 7 000 000 | | 7 000 000 | | | |
| BULK INFRASTRUCTURE LEVY(ROLL OVER) | 695 882 | | 695 882 | | | | | | |
| SURPLUS-ROLL OVER | 1 425 501 | | 1 425 501 | | | | | | |
| SURPLUS | 24 700 000 | | 24 700 000 | 15 000 000 | | 15 000 000 | 10 000 000 | | 10 000 000 |
| SURPLUS CASH -GUARENTEE | 4 605 832 | | 4 605 832 | | | | | | |
| SURPLUS -NON TARIFF INFRASTRUCTURE | 27 960 000 | | 27 960 000 | 22 600 000 | | 22 600 000 | 10 000 000 | | 10 000 000 |
| SURPLUS -NON TARIFF INFRASTRUCTURE - (ROLL OVER) | 14 883 192 | | 14 883 192 | | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| FUNDING: | 2020/21 BUDGET | | | 2021/22 BUDGET | | | 2022/23 BUDGET | | |
|------------------------------------|--------------------|-------------------|--------------------|--------------------|-------------------|--------------------|-------------------|-------------------|--------------------|
| | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL | COUNCIL FUNDED | EXTERNAL (GRANTS) | TOTAL |
| LAND SALES(ROLL OVER) | 40 526 734 | | 40 526 734 | | | | | | |
| LAND SALES | 386 693 | | 386 693 | 1 052 060 | | 1 052 060 | | | |
| OPERATING CASH | 85 000 | | 85 000 | | | | | | |
| OPERATING CASH -WSP | 5 305 000 | | 5 305 000 | | | | | | |
| OPERATING CASH -WSP-ROLL OVER | 1 107 301 | | 1 107 301 | | | | | | |
| SURPLUS(INSURANCE) | 1 821 061 | | 1 821 061 | 4 373 611 | | 4 373 611 | | | |
| SURPLUS(INSURANCE)-ROLL OVER | 771 600 | | 771 600 | | | | | | |
| CONSTRUCTION CONTRACTS | | 45 956 000 | 45 956 000 | | 46 666 550 | 46 666 550 | | 37 850 000 | 37 850 000 |
| | | | | | | | | | |
| INEP | | 8 000 000 | 8 000 000 | | 5 000 000 | 5 000 000 | | 7 000 000 | 7 000 000 |
| MIG | | 21 887 000 | 21 887 000 | | 23 470 000 | 23 470 000 | | 24 628 000 | 24 628 000 |
| MIG -ROLL OVER | | 7 482 233 | 7 482 233 | | | | | | |
| DTI CIP / DBSA | | | | | 14 000 000 | 14 000 000 | | 5 900 000 | 5 900 000 |
| PROV-FIRE SERV CAP BUILD GRANT | | 732 000 | 732 000 | | | | | | |
| PROV-TRANSPORT GRANT-R/O | | 750 000 | 750 000 | | | | | | |
| | | | | | | | | | |
| PUB CONTR-DOCS-ASSETS-IN-KIND- R/O | | 1 358 402 | 1 358 402 | | | | | | |
| PUB CONTR-ASSETS-IN-KIND- R/O | | 350 000 | 350 000 | | | | | | |
| | | | | | | | | | |
| | 217 222 805 | 86 515 635 | 303 738 440 | 108 025 671 | 89 136 550 | 197 162 221 | 79 000 000 | 75 378 000 | 154 378 000 |

ANNEXURE C

**CONSOLIDATED OPERATIONAL PROJECTS
FOR 2020/21 – 2022/23**

▶ CHAPTER 14: FINANCIALS ▶

| WC032 Overstrand - Supporting Table SA38 Consolidated detailed operational projects | | | | | |
|---|-----------------------------|---|------------------------|------------------------|---------------------|
| Municipal Vote/Operational project | Program/Project description | 2020/21 Medium Term Revenue & Expenditure Framework | | | Project information |
| R thousand | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Ward location |
| Parent municipality: | | | | | |
| <i>List all operational projects grouped by Municipal Vote</i> | | | | | |
| | | | | | |
| Vote 1 - Council | | | | | |
| | Municipal Running Cost | 35 802 | 37 038 | 38 812 | |
| Vote 2 - Municipal Manager | | | | | |
| | Municipal Running Cost | 7 587 | 8 013 | 8 450 | |
| Vote 3 - Management Services | | | | | |
| | Municipal Running Cost | 45 629 | 47 948 | 50 113 | |
| | Repairs and Maintenance | 8 303 | 8 733 | 9 174 | |
| | Typical Work streams | 3 182 | 3 222 | 3 246 | |
| Vote 4 - Finance | | | | | |
| | Municipal Running Cost | 77 754 | 81 604 | 86 066 | |
| | Repairs and Maintenance | 1 518 | 1 524 | 1 530 | |
| | Typical Work streams | 12 663 | 12 652 | 12 654 | |
| | | | | | |
| Vote 5 - Infrastructure & Planning | | | | | |
| | Municipal Running Cost | 468 693 | 499 045 | 529 467 | |
| | Repairs and Maintenance | 82 666 | 91 379 | 101 858 | |
| | Typical Work streams | | | | |
| | | | | | |
| Vote 6 - Protection Services | | | | | |
| | Municipal Running Cost | 109 288 | 114 626 | 120 907 | |
| | Repairs and Maintenance | 1 250 | 1 305 | 1 358 | |
| | Typical Work streams | 7 733 | 2 455 | 2 037 | |
| | | | | | |
| Vote 7 - Local Economic Development | | | | | |
| | Municipal Running Cost | 15 079 | 14 357 | 15 783 | |
| | Repairs and Maintenance | 253 | 253 | 253 | |
| | Typical Work streams | 3 733 | 4 117 | 4 118 | |
| | | | | | |

▶ CHAPTER 14: FINANCIALS ▶

| WC032 Overstrand - Supporting Table SA38 Consolidated detailed operational projects | | | | | |
|---|-----------------------------|---|------------------------|------------------------|---------------------|
| Municipal Vote/Operational project | Program/Project description | 2020/21 Medium Term Revenue & Expenditure Framework | | | Project information |
| R thousand | | Budget Year 2020/21 | Budget Year +1 2021/22 | Budget Year +2 2022/23 | Ward location |
| Vote 8 - Community Services | | | | | |
| | Municipal Running Cost | 265 880 | 269 736 | 270 310 | |
| | Repairs and Maintenance | 167 127 | 176 076 | 185 799 | |
| | Typical Work streams | 27 869 | 28 115 | 29 851 | |
| | | | | | |
| Parent operational expenditure | | 1 342 010 | 1 402 199 | 1 471 786 | |
| | | | | | |
| Entities: | | | | | |
| <i>List all operational projects grouped by Entity</i> | | | | | |
| | | | | | |
| Entity A | | | | | |
| Water project A | | | | | |
| | | | | | |
| Entity B | | | | | |
| Electricity project B | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Entity Operational expenditure | | - | - | - | |
| Total Operational expenditure | | 1 342 010 | 1 402 199 | 1 471 786 | |
| <u>References</u> | | | | | |
| 1. Must reconcile with Budgeted Operating Expenditure | | | | | |
| 2. As per Table SA5 | | | | | |