

Integrated Development Plan (IDP) Review for 2014/15

2nd Review of 2012/2017 cycle

Draft 20 March 2014



“Centre of Excellence”

TABLE OF CONTENTS

Preface, Vision, Mission and Strategic Priorities

Foreword by Executive Mayor

Foreword by Municipal Manager

CHAPTER 1: INTRODUCTION AND BACKGROUND		Page
1.1	Introduction	7
1.2	Legal context	7
1.3	IDP process	7
CHAPTER 2: STRATEGIC ANALYSIS		9
2.1	Overstrand overview	9
2.2	Overstrand at a glance	9
CHAPTER 3: SITUATIONAL ANALYSIS		12
3.1	Status quo per National Key Performance Area (KPA)	12
3.1.1	Political Governance Structure	12
3.1.2	Administrative Governance Structure	13
3.1.3	Public Accountability	15
3.2	Municipal Transformation and Organisational Development	17
3.2.1	Occupational levels- Race	18
3.2.2	HR Policies and Plans	18
3.2.3	Vacancy rate	18
3.3	Basic Service Delivery	19
3.3.1	Service delivery challenges	19
3.4	Local Economic Development	22
3.5	Municipal Financial Viability and Management	23
CHAPTER 4: STRATEGIC DIRECTIVES		24
4.1	The 5 Year IDP and its strategic focus and direction	24
4.2	Putting programmes/ plans/ strategy into action	25
CHAPTER 5: FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES		78

TABLE OF CONTENTS

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT	79
CHAPTER 7: OVERSTRAND TURN AROUND STRATEGY	96
7.1 Water Demand Management	96
7.2 Municipal Finance Management Act	97
7.3 Water losses	97
7.4 Implementation of SCOA	98
CHAPTER 8: SERVICE LEVEL AGREEMENTS	99
CHAPTER 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES	107
CHAPTER 10: SECTORAL PLANS	111
Annexure 1: Water Services Development Plan	113
Annexure 2: Integrated Waste Management Plan (IWMP)	169
Annexure 3: Integrated Transport Plan (ITP)	173
Annexure 4: Progress Integrated Development Framework (IDF)	192
Annexure 5: Environmental Management Services (EMS)	211
Annexure 6: Disaster Management Plan	213
Annexure 7: Air Quality Management Plan	229
CHAPTER 11: PERFORMANCE MANAGEMENT	235
11.1 Delivery on 5 year IDP strategy- Mid-year performance 2013/14	235
11.2 Planned delivery for 2014/15 on 5 year IDP strategy	237
CHAPTER 12: FINANCIAL PLAN AND BUDGETARY ANNEXURES	240
Financial plan- key elements	240
Annexure A: Spatial mapping of R400 000 ward projects	241
Annexure B: IDP projects wish list	243
Annexure C: Capital budget 2014/15	266
Annexures D.1- D 3: IDP and Budget linkage	273
CHAPTER 13: MAPPED SECTOR PROJECTS	276
CHAPTER 14: WARDS SNAP SHOT	277

PREFACE

P R E F A C E

This document represents the 2nd review of the 2012/2017 Integrated Development Plan (IDP) adopted by Council on 30 May 2012.

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

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

Why is the IDP necessary?

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

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

For the 2014/15 IDP review our:

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

OUR VISION STATEMENT

To be the centre of excellence for the community

OUR MISSION STATEMENT

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

OUR STRATEGIC OBJECTIVES

- i. The provision of democratic, accountable and ethical governance
- ii. The provision and maintenance of municipal services
- iii. The encouragement of structured community participation in the matters of the municipality
- iv. The creation and maintenance of a safe and healthy environment
- v. The promotion of tourism, economic and social development.

FOREWORD BY MAYOR AND MUNICIPAL MANAGER

Foreword by the Executive Mayor

To be included in Final for approval by Council on 28
May 2014



**NICOLETTE BOTHA-GUTHRIE
EXECUTIVE MAYOR**

FOREWORD BY MAYOR AND MUNICIPAL MANAGER

Foreword by the Municipal Manager

To be included in Final for approval by Council on
28 May 2014



COENIE GROENEWALD
MUNICIPAL MANAGER

CHAPTER 1: INTRODUCTION AND BACKGROUND

CHAPTER 1

INTRODUCTION AND BACKGROUND

1.1 Introduction

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

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

1.2 Legal context

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

Section 34 of the MSA states as follows:

A municipal council-

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

This IDP review for 2014/15 was informed by the following:

The municipality's performance attained for the 2012/13 financial year as well as the mid-year performance for 2013/14;
Comments from the Minister of Local Government and other stakeholders on our 2013/14 IDP review; and
Changing circumstances in the municipal area.

1.3 IDP process

Two processes are identified during compilation:

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

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

Annual Planning – this refers to the review of the IDP as referred to in Section 34 of the MSA. This document represents our 2nd review of the adopted 2012/2017 IDP in terms of Section 34.

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2012/2017 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2012/2017 IDP) should therefore be read in conjunction with this 2014/15 IDP review.

During August 2013, the Overstrand Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP review and Budget development for 2014/15. This process plan was also included in the agenda of the August Ward Committee cycle.

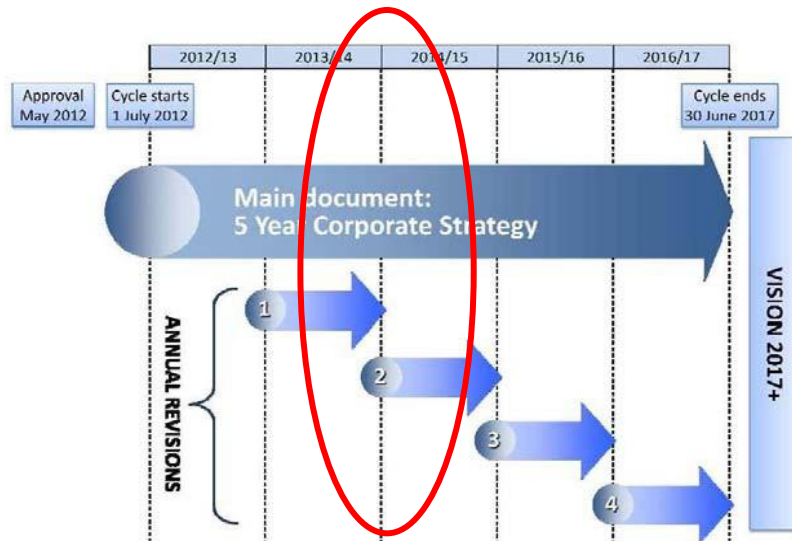
The municipality utilizes its ward committees as the primary consultative structure with regard to planning. The inputs of the ward committees in all thirteen wards, councillors and officials were taken into account during this process. IDP consultation sessions were held with the ward committees and broader stakeholders (service organisations) in September / October 2013 to gather information on the “*community needs*” per ward. This initiative was executed as part of the municipality's 2014/15 IDP review process. The outcome of these sessions is reported in Chapter 2, under item 3.1.3

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

CHAPTER 1: INTRODUCTION AND BACKGROUND

vision, mission and strategic objectives of the IDP.

The figure below illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. This document represents the 2nd IDP review of the 5 year IDP cycle, it being the 2014/15 review.



CHAPTER 2: STRATEGIC ANALYSIS

CHAPTER 2

STRATEGIC ANALYSIS

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

2.1 Overstrand overview



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

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

The Municipality covers a land area of approximately 2 125 km², with a population of 80 432 people and covers the areas of **Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai**. The municipal area has a coastline of approximately 200 km, stretching from Rooi Els in the west to Quoin Point in the east.

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

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

2.2 Overstrand municipal area at a glance

This information is based on the 2011 Census, the 2013 Regional profile of the Western Cape: Provincial Treasury al, Overstrand Annual report for 2012/13 and sector department statistics.

Population					
Number	2001	2011	% share	2001	2011
Total	55012	80432	African	27%	36%
Male	27053	39786	Coloured	37%	31%
Female	27959	40646	White	36%	31%
			Indian/ Asian	0.1%	0.30%
			Other	-	1.20%
Between 2001- 2011 Overstrand municipality had an average annual growth rate of 3.8 percent. According to the municipality's own calculation based on the annual growth rate, the estimated population for 2013 is 87 999 .					

Households	
2011/12	2012/13

CHAPTER 2: STRATEGIC ANALYSIS

Households		
	2011/12	2012/13
Households in municipal area	31 373	31 739
Indigent households in municipal area	5 852	6 423
There was a 9.76% increase in the total number of indigent households within the municipal area over the two financial years (2011/12- 2012/13)		

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

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

The table below shows the distribution of the population aged 20 years and older by highest level of education for the periods 1996, 2001 and 2011

Municipality	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
WC032 Overstrand									
No schooling	887	634	1521	829	753	1582	789	595	1384
Some primary	2134	1596	3730	3193	2380	5573	3271	2349	5620
Completed Primary	884	829	1713	1400	1307	2707	1519	1292	2811
Some Secondary	4008	4287	8295	6006	6845	12851	10331	10697	21028
Grade 12/ Std 10	2078	2718	4796	4682	5569	10251	7311	8529	15840
Higher	1816	1707	3523	2509	2658	5167	4477	4644	9121
TOTAL	11807	11771	23578	18619	19512	38131	27698	28106	55804

Over the period 1996, 2001 and 2011 the percentage of the population aged 20 years and older with *no schooling decreased* from 6 % in 1996 to 2 % in 2011. Over the same period the percentage of the population aged 20 years and older that *attained some level of education increased* from 94 % in 1996 to 98% in 2011.

% Learners progressing through schooling (2013) (Overstrand Municipality)

Grade 1-3		Grade 4 -7		Grade 8-9		Grade 10-11	
Yr. 2012	Yr. 2013	Yr. 2012	Yr. 2013	Yr. 2012	Yr. 2013	Yr. 2012	Yr. 2013
89%	91.3%	91.5%	93%	87.9%	79.5%	82.2%	83.1%

Source: Department of Education, 2013

Matric results for 2012 & 2013 (Overstrand municipality)

Years	Wrote	Passed	% Pass	Access to B. Degree	% Access to B. Degree
2012	355	313	88.2%	145	40.8%
2013	375	345	92.0%	192	51.2%

Source: Department of Education, 2013

CHAPTER 2: STRATEGIC ANALYSIS

Despite the year on improvement in learners progressing through schooling, the low learner retention (i.e. staying in school) is a concern in Overstrand. For the period 2011-2013 Overstrand had the lowest learner retention rate in the district of 60%.

Health		
	2012	2013
Immunisation (full) %	75.5%	78.5%

Overstrand Municipality has a total of 13 primary health care facilities including 8 clinics, 4 satellite clinics and 1 district hospital. Overstrand Municipality has one registered anti-retroviral treatment (ART) centre, and 9 TB clinics.

HIV/Aids prevalence and care

Four of the seventeen anti-retroviral sites in the Overberg District are situated in Overstrand. As at June 2011 the patient load at Overstrand's ART sites were 1 345 patients and increased to 1 641 patients as at June 2012.

Labour force

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

Economy

Overstrand's economy grew 6.8 per cent per annum for the period 2001-2011 and was the fastest growing municipality in the district for the said period.

Leading sectors

Finance & business services (30.5%), wholesale (17.1%), manufacturing (16.4%) and Transport, Storage & communication (9.3%)

Annual Household Income

In 2011, 53% of households earned an annual income between R0 to R38 200; 29% earned between R38 201 to R153 800; 16% between R153 801 to R 614 400 and 2% of households earned an annual income above R614 401.

Human Development Index (HDI)

The HDI is composite, relative index that attempts to quantify the extent of human development of a community. Overstrand reflects a high HDI and it has increased from 0.70 in 2001 to 0.72 in 2010.

Economy

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

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

CHAPTER 3

3.1 SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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

CHALLENGES	ACTIONS TO ADDRESS
Housing backlog and densely populated informal settlements	A comprehensive 5 year housing strategy and programme developed
Unemployment	Implement job creation projects via EPWP and other departments like Working for Water
Maintenance of infrastructure assets	A master maintenance plan was developed that is supported by IT based maintenance programmes
Backlog in infrastructure	Comprehensive 25 year infrastructure master plan developed and updated
Sourcing of funds	A responsible operational and loan funding approach and having adequate working capital

The structure of the Municipality has three distinct components:

3.1.1. Political Governance Structure

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

Below is a table that categorised the councillors within their specific political

parties and wards and the Portfolio Councillors

Name of councilor	Capacity	Political Party	Ward representing or proportional
Nicolette Botha-Guthrie	Executive Mayor	DA	Proportional
Anton Coetsee	Speaker	DA	Proportional
Moira Opperman	Councillor	DA	Proportional
Johannes Januarie	Councillor	N.I.C.O	Proportional
Mercia Andrews	Councillor	DA	Proportional
Phillipus May	Councillor	ANC	Proportional
Abraham Prins	Councillor	DA	Proportional
Makhaya Ponoane	Councillor	ANC	Proportional
Maurencia Gillion	Councillor	ANC	Proportional
Caroline Mandindi	Councillor	ANC	Proportional
Marilyn Pie	Councillor	ANC	Proportional
Linda Ndevu	Councillor	DA	Proportional
Philippus Appelgrein	Ward Councillor	DA	9
Lianda Beyers- Cronje	Ward Councillor	DA	4
Mzameni Mshenxiswa	Ward Councillor	AN C	5
Dudley Coetzee	Ward Councillor	DA	11
Elzette Nell	Ward Councillor	DA	13
Pieter Scholtz	Ward Councillor	DA	2
Rudolph Smith	Ward Councillor	DA	8
Ben Solomon	Ward Councillor	DA	7
Vuyani Macotha	Ward Councillor	ANC	12
Ntombizinee Sapepa	Ward Councillor	ANC	6
Lisel Krige	Ward Councillor	DA	10
Kari Brice	Ward Councillor	DA	3
Nomaxesibe Nqinata	Ward Councillor	ANC	11

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Mayoral Committee



Executive Mayor
Clr Nicolette Botha-Guthrie



Speaker
Ald Anton Coetsee



Deputy Executive Mayor
Ald Pieter Scholtz

INFRASTRUCTURE & PLANNING



FINANCE & ECONOMIC DEVELOPMENT
Clr Ben Solomon



MANAGEMENT SERVICES
Clr Phillip Appelgrein



COMMUNITY SERVICES
Clr Rudloff Smith



PROTECTION SERVICES
Clr Moria Opperman

3.1.2 Administrative Governance Structure

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

<p>Coenie Groenewald Municipal Manager</p>					
<p>Soli Madikane</p> <p>LED</p>	<p>Roderick Williams'</p> <p>Community Services</p>	<p>Neville Michaels</p> <p>Protection Services</p>	<p>Santie Reyneke Naude</p> <p>Finance</p>	<p>Desiree Arrison</p> <p>Management Services</p>	<p>Stephen Muller</p> <p>Infrastructure & Planning</p>

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

OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is also the Municipal Electoral Officer for Overstrand and appointed as such by the Electoral Commission.

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

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

DIRECTORATE MANAGEMENT SERVICES

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

DIRECTORATE FINANCE

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

This directorate consists of the Chief Financial Officer as head of the directorate and the Accounting Services, Expenditure and Asset, Revenue and Valuations and Supply Chain Management sections.

DIRECTORATE ECONOMIC DEVELOPMENT

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

This directorate consists of a Director and a Manager: Economic Development as well as a Project Manager for Economic Development.

DIRECTORATE: INFRASTRUCTURE AND PLANNING

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

This directorate consists of a Director, Infrastructural Management, Environmental Services, Town Planning, Building Control, Solid Waste and Electricity Services.

DIRECTORATE: COMMUNITY SERVICES

The main function of this directorate is to ensure that co-operative governance and public participation takes place in decentralised

administrations with effective service delivery.

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

DIRECTORATE: PROTECTION SERVICES

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

Risk Management

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

In the absence of a dedicated Risk Management unit during the 2013/14 financial year, the Internal Audit Services department assumed a co-ordinating role regarding the updating of the municipality's Top ten risk register. The risks as indicated on the Top 10 risk register were regularly discussed and reviewed during the monthly Top Management Team (TMT) and Executive Management Team (EMT) meetings.

The top ten risks as per the risk register dated 24 January 2014 were the following:

1. Inadequate administration of property assets
2. Loss of revenue
3. Lack of economic opportunities and healthy economic environment conducive to economic growth and development resulting in a negative impact for the local economy.
4. Fleet Management: Inadequate fire fighting fleet, vehicle shortages especially specialized vehicles.

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

5. Shortage of fire fighting personnel especially trained, qualified and permanent staff.
6. Shortage of disaster management capacity (staff and funding).
7. Armed robbery/ theft.
8. Complex data integration between systems required for effective operations and service delivery. Lack of flexible and transparent management information systems.
9. Lack of capacity to ensure social upliftment to all vulnerable groups.
10. Inadequate funding relating to increased fuel prices and monitoring systems.

The municipality has made significant strides in its risk mitigation efforts, but challenges remains in so far as it relates to the availability of funding resources to fully mitigate all top 10 risks in addition to the filling of the CRO vacancy. The CRO position was advertised during August 2013, unfortunately no suitable applications were received given the specialized skills, knowledge and competency requirements associated with this position.

Intergovernmental Relations (IGR)

The municipality actively participates in the following Provincial IGR forums:

- District Coordinating Forum (DCF)- Overberg District Municipality
- DCF Tech- Overberg District Municipality
- MinMay- Western Cape Department of Local Government
- MinMay Tech- Western Cape Department of Local Government
- Premiers Coordinating Forum (PCF)
- MIG Manager/Municipality Coordination Meetings – Western Cape Department of Local Government
- Overberg Bilateral Meeting – Department of Water Affairs
- The Provincial Transport Technical Committee (ProvTech) – Western Cape Department of Transport and Public Works

- The Provincial Transport Committee (ProvCom) – Western Cape Department of Transport and Public Works
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning
- Western Cape Recycling Action Group – Western Cape Department of Environmental Affairs and Development Planning
- Municipal Infrastructure and Related Services Working Group – SALGA
- Working for Water: Implementing Agent Managers Forum – National Department of Environmental Affairs.

3.1.3 Public Accountability

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

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

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

The Overstrand Municipal Advisory Forum (OMAF), consisting of 4 member representatives of each of the Ward Committees, has an Overstrand wide focus and is chaired by the Executive Mayor and the Deputy Executive Mayor. Overstrand wide interest groups also enjoys representation on this body, e.g. Agricultural Unions, Tourism etc. All councillors, be they ward or proportional, are also members of this body.

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

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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. A number of seven ward committee members (out of 10) attended ward committee meetings on average per ward committee for the past three financial years.

Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's budget process. These "need assessment" sessions are held annually with the ward committees between September – January. The costing for the highest prioritised needs/ projects is also done for budgeting purposes. Ward committees are furthermore involved in a consultation process regarding the draft municipal budget. Separate workshops/ sessions will be rolled out for ward based planning in the next financial year. Separate workshop/ sessions will be rolled out for ward based planning and the IDP with the ward committees in the coming financial year.

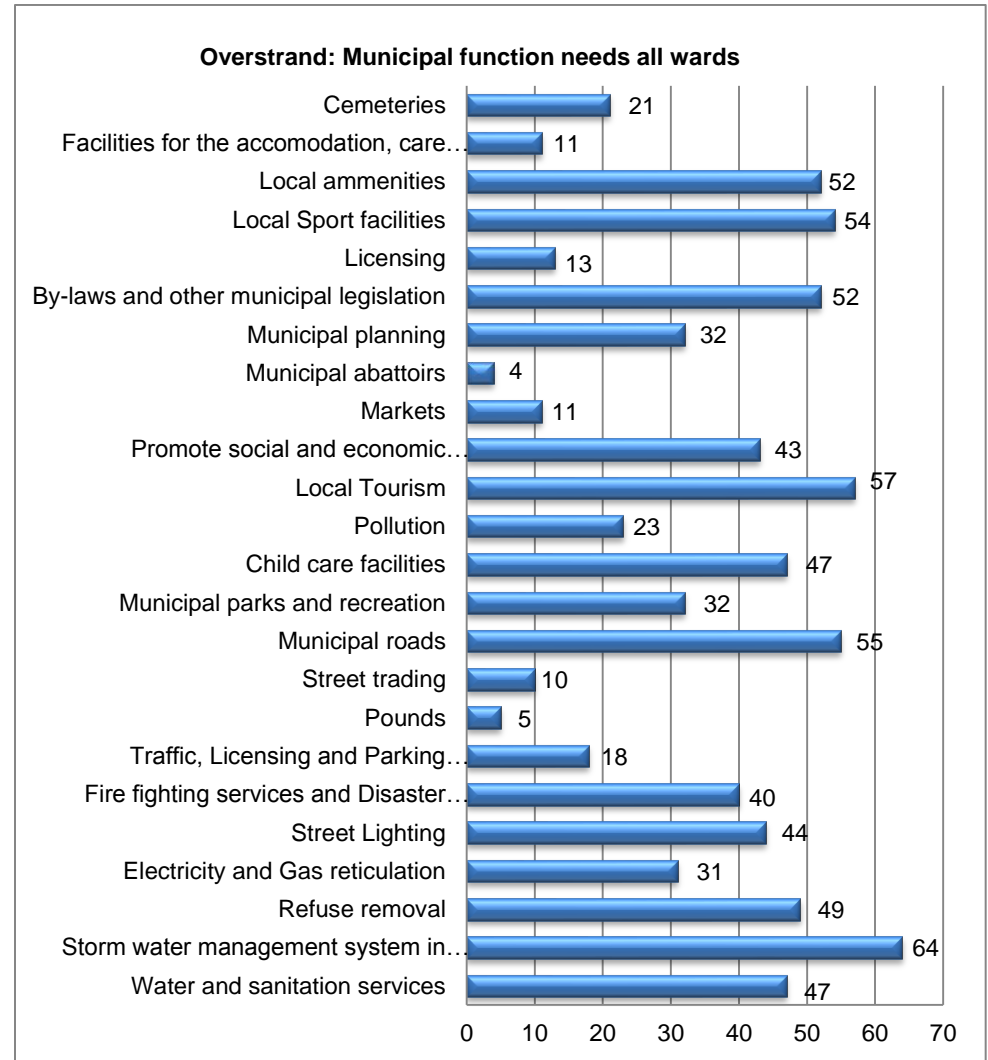
The quarterly monitoring report in terms of budget spending and the Service Delivery and Budget Implementation Plan, also serve before the ward committees. Ward committees furthermore receive the annual report on performance by the Municipality, in accordance with Section 121 (2) of the MFMA.

Ward committee consultation sessions

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

Graph 1 below detail the overall findings of municipal service needs of all the wards in Overstrand municipality.

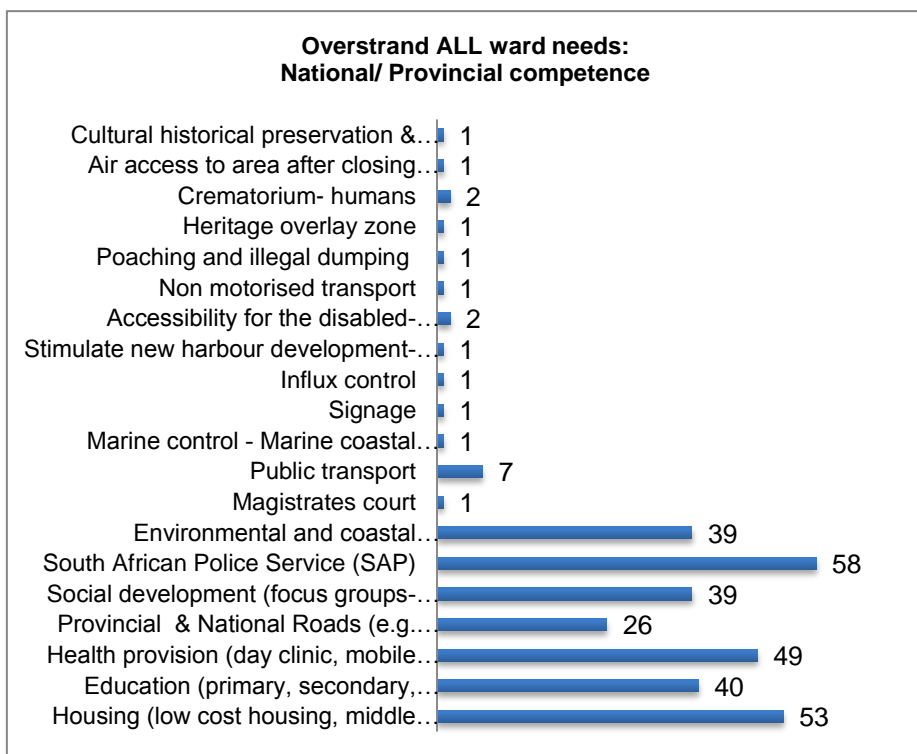


Graph 1: Overstrand wide municipal function needs

In terms of municipal service delivery the top three needs of the wards in Overstrand municipality are- storm water management (64), local tourism (57) and municipal roads (55).

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Graph 2 details the critical National and Provincial Department Service needs that the wards feel should be addressed in the IDP cycle.



According to the wards, the services of the South African Police (58), housing (53) and health (49) are the top service delivery needs to be rendered by other government departments in the Overstrand municipality.

A summary of each wards municipal service delivery and national/provincial government needs are included in Chapter 14. Chapter 14 provides an overview of all thirteen wards in the municipal area.

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
	2011/12	2012/13
The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	54	64
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	100	100

3.2.1 Occupational Levels – Race

The table below categories the number of employees by race within the occupational levels for the 2012/13 financial year:

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top Management	1	2	0	2	0	1	0	1	7
Senior management	0	1	0	2	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management	2	11	0	22	1	4	0	14	54
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	17	69	0	60	9	24	1	41	221

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Semi-skilled and discretionary decision making	73	126	0	20	21	57	0	58	355
Unskilled and defined decision making	178	158	1	8	20	17	0	3	385
Total permanent	271	367	1	114	51	103	1	117	1025
Non-permanent employees	0	0	0	3	1	4	0	0	8
Grand total	271	367	1	117	52	107	1	117	1033

3.2.2 HR Policies and Plans

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

The table below shows the HR policies and plans that are approved

Approved policies	
Name of policy	Date approved/ revised
Employment Equity Policy	November 2008
Recruitment and Selection	September 2009
Collective Agreement Conditions of Service	Adopted (SALGBC) June 2009
Collective Agreement Disciplinary and Grievance Procedure	Adopted (SALGBC) June 2010
Municipal Code of Conduct	Schedule 2 of the Municipal Systems Act 32 of 2000
Uniform /Protective Clothing	November 2008
HIV/AIDS Policy	September 2009
Succession Planning	November 2010

Approved policies	
Name of policy	Date approved/ revised
PMS Implementation	November 2008
Rewards and Incentive	November 2008
Retirement Planning	November 2008
Sexual Harassment	November 2008
Leave Policy	August 2010
Employee Study Aid Policy	August 2010
OHS Policy	October 2010
TASK Job Evaluation policy	October 2010
Gift policy for officials	June 2011
Staff Succession planning policy guidelines	November 2010

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1099** posts for the 2012/13 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **74** Posts were vacant at the end of 2012/13, resulting in a vacancy rate of 7%.

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

PER POST LEVEL		
Post level	Filled	Vacant
MM & MSA section 57 & 56	7	0
Middle management	59	5
Admin Officers	576	56
General Workers	383	13
Total	1 025	74
PER FUNCTIONAL LEVEL		
Functional area	Filled	Vacant
Municipal Manager	7	0
Management Services	42	7
Financial Services	12	0

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Community Services	41	6
Protection Services	115	6
Infrastructure and Planning Services	673	44
Economic Development Services	64	4
Total	116	14

3.3 BASIC SERVICE DELIVERY

3.3.1 Basic service delivery challenges

The following table indicates the service delivery challenges faced by the municipality.

Service Area	Challenge	Actions to address
Water & sewerage	Aging infrastructure	Increased maintenance and replacement (capital and operational funding)
All basic services	Vandalism	Educational programmes, increased security measures.
Sewerage	Blockages	Educational programmes, upgrading of ageing infrastructure
Water	High water losses	Pipe replacement programme, pressure management, awareness programmes, water meter replacement, leak repairs
Refuse	To render an excellent service at an affordable price.	Optimization of routes and schedules.
Electrification of Informal Settlements	Shortage of external as well as internal funds to expedite electrification to all Informal Homes within the Overstrand Municipal Jurisdiction	Applications have been submitted to National Government through the Integrated National Electrification Plan (INEP), but only approximately 20% of the application funds have been

Service Area	Challenge	Actions to address
		earmarked for Overstrand Municipality

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.

Proportion of households with access to Basic Services

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

Proportion of households with Service backlogs (2012/13)

Description	Households (HH's)			
	Service level above minimum standard		Service level below minimum standard	
	No. HH's	% HHs	No. HHs	% HH
Water	30 930	100	-	-
Sanitation	30 930	100	-	-
Electricity	21 998	100	-	-
Waste management	31 739	100	-	-

Capital budget spent on municipal services

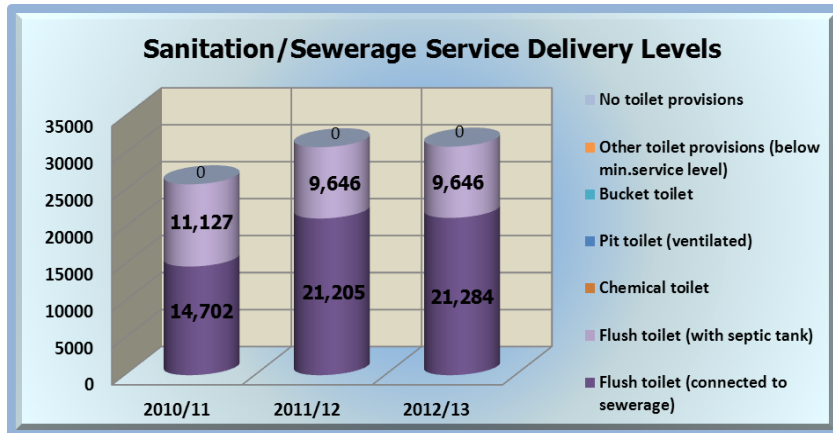
The percentage (%) of the total approved capital budget spent on municipal services respectively for the 2011/12 and 2012/13 financial years

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

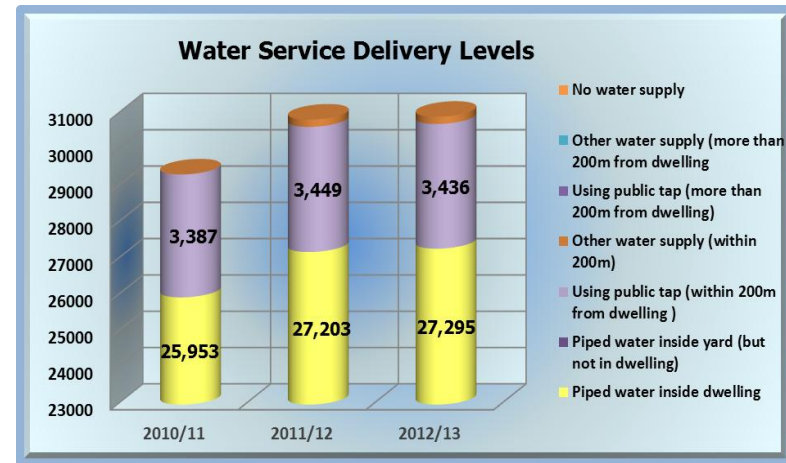
are as follows:

Financial year	Water and sanitation	Electricity	Housing	Roads and storm water	Other
	%	%	%	%	%
2011/12	55.1	18.4	0.5	7.8	18.1
2012/13	46.5	15.8	11.9	11.0	14.9

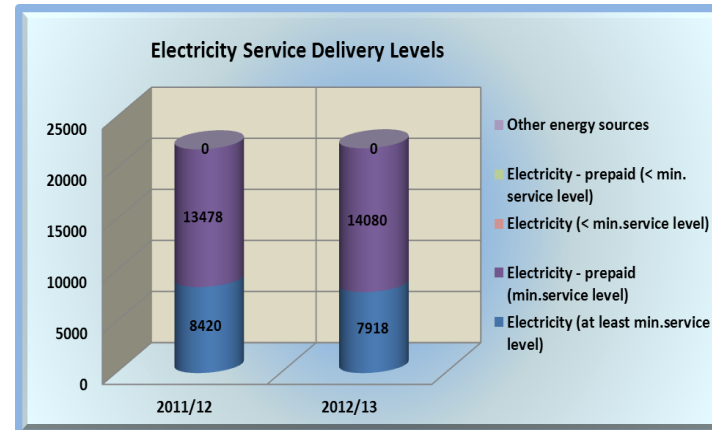
The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year



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

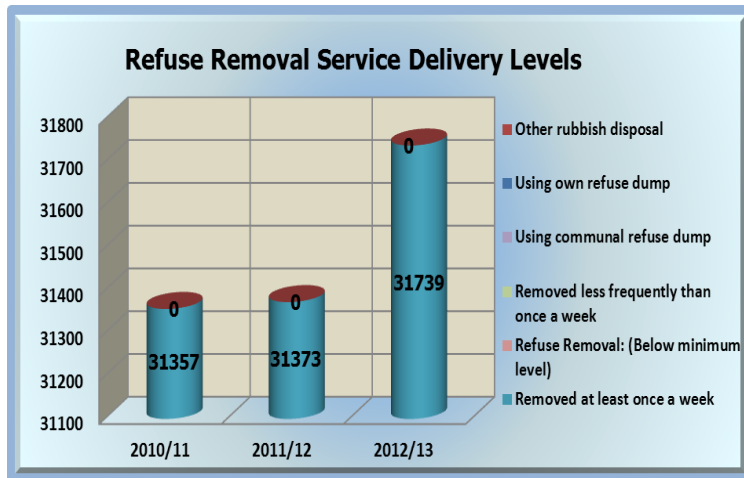


The graph indicates the different electricity service levels of households and the progress per year.



CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

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



The following tables give an overview of tarred road infrastructure within the municipal area.

Financial year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads resealed	Tar roads maintained
2011/12	293	1	0	20	294
2012/13	477	0	2,5	33,4	477

Gravel roads

Financial year	Total gravel roads	New gravel roads constructed	Gravel roads upgrade to tar	Gravel roads graded/maintained
2011/12	159	0	1	158
2012/13	158	0	0	158

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

Financial year	New & Replacements	Resealed	Maintained
2011/12	3 218 000	20 300 000	85 307 855
2012/13	13 072 296	20 300 000	91 920 656

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

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2011/12	557	0	2	557
2012/13	557	1,3		558

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

Financial year	Storm water Measures	
	Capital	Capital
2011/12	2 818 000	4 710 774
2012/13	5 043 556	5,063,424.82

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.4 LOCAL ECONOMIC DEVELOPMENT

The following challenges with regard to the implementation of the LED strategy are:

Description	Actions to address
High level of unemployment	Implement municipal capital projects through EPWP principles and facilitate an environment that will attract sectors with high value that produce good jobs that are long-term and support industries that yield employment opportunities.
Co-operation with private sector	Introduce activities that build co-operation with the private sector – clarify roles and implementation of joint projects aimed at improving the economy.
Seasonality	<ul style="list-style-type: none"> - Cape Whale Coast support and recommend the hosting of Events & Festivals during low season - Special fly-in travel packages have been offered to the Gauteng and Free State markets to promote local Events (such as the Kalfie fees) during the winter months <p>Advertisements in national newspapers to promote the Cape Whale Coast during winter.</p>
Skills and educational levels unequal	Implement joint programmes with other spheres of government and NGO's focussing on skills development, learnerships and promotion of early childhood development.
Skewed Gini-co-efficiency [the gap between the rich and the poor]	Work with the private sector and other spheres of government to improve income levels through quality jobs, education and entrepreneurship.
Restrictive environmental considerations	Co-operation between the municipality, responsible government department and the community and introduction of appropriate planning methods.
Inward focus economy attracting few provincial and national focus enterprises	Conducive business environment taking into consideration business needs – effective and efficient systems to do business in the area.
Financial and investment support programmes	Understanding the eco-system of entrepreneurs and financiers to better understand the types of companies suited for the area and which are not. Tapping into government development incentives.

The table below provides detail of the jobs created through EPWP initiatives in the municipal area for past two financial years:

Job creation through EPWP projects		
Details	EPWP projects	Jobs created through EPWP projects
	No.	No.
2011/12	34	616
2012/13	36	675

The main economic drivers in the Municipal area are:

Key economic activities	Description
Tourism	<p>Overstrand is a destination that would appeal to just about every eco and adventure-loving traveller in the world. Located within the Overberg District, the Overstrand/Cape Whale Coast is 60-90 minutes driving distance from Cape Town.</p> <p>The Cape Whale Coast offers a myriad tourism activities, attractions, events, accommodation facilities, art galleries, shops, restaurants and country markets. Activities favoured by visitors include whale watching, shark-cage diving, hiking, golf, wine tasting, mountain biking, fynbos and bird viewing. Overstrand is host to three Blue Flag beaches in our region: Grotto, Hawston and Kleinmond beaches.</p> <p>The Cape Whale Coast is a destination where serenity, coastal beauty and champagne air can be enjoyed!</p> <p>Growth experienced in sectors contributing to tourism making the area a preferred destination with a host of activities for visitors.</p>

Key economic activities	Description
Aquaculture / Agriculture	Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality in the world and boosting export potential.
Manufacturing	Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Key economic activities	Description
	creation in the area.
Finance, real estate and business services	<p>This is the largest sector in the area which grew the fastest and created a significant number of jobs and contributed the largest in the GDP of the Overstrand.</p> <p>Through the growth of this sector the municipal area was able to counter job losses in the Agriculture Sector.</p>
Secondary service industry	This sector has had significant growth over the years due to demand in services, support and information to deal with growing development demands in line with the increasing population.

3.5 Municipal Financial Viability and Management

The following challenge is faced by the municipality with regards to financial viability:

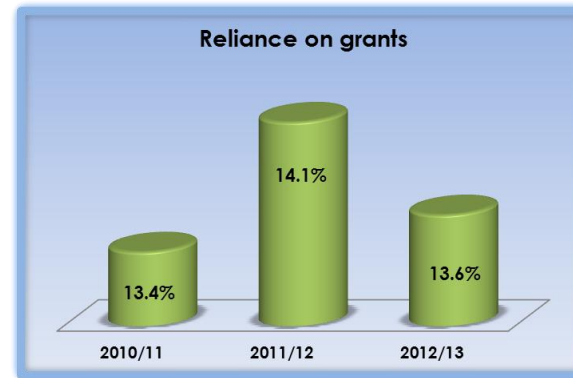
Challenge	Action to address
Due to the current economic climate we endeavour not to increase the outstanding debtors	Applying strict credit control measures

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

KPA & INDICATOR	2011/12	2012/13
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	17.40	17.46
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	13.3	11.9
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	5.83	3.49

The municipality is more reliant on grants to finance expenditure than other municipalities with the same nature, due to our limited revenue raising capacity.

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



CHAPTER 4: STRATEGIC DIRECTIVES

CHAPTER 4 STRATEGIC DIRECTIVES

4.1 The five year IDP and its strategic focus and direction

For this review, the 2012/17 Vision, Mission and Strategic objectives were work shopped by the Mayoral Committee and Top Management on 19 September 2013.

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

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

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

- i. The provision of democratic, accountable and ethical governance
- ii. The provision and maintenance of municipal services
- iii. The encouragement of structured community participation in the matters of the municipality
- iv. The creation and maintenance of a safe and healthy environment
- v. The promotion of tourism, economic and social development.

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

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

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

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

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

CHAPTER 4: STRATEGIC DIRECTIVES

Key performance areas for 2012 and beyond	Programmes/ plans/ strategies linked to focus areas
	KPA OS 4(c) Sound municipal administration/ Institutional development
KPA OS 5 Safe and Healthy Environment	KPA OS 5(a) Effective public safety and disaster management KPA OS 5(b) Effective Environmental Management

4.2 Putting programmes / plans / strategy into action

KPA OS 1(a)

Effective Development of Municipal Infrastructure

1.1. Introduction

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

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

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

- Natural undeveloped area and agricultural land are increasingly being consumed by urban development,

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

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

The objectives of the GMS are to:

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

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

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

1.2. Water services

The Water Services Development Plan (WSDP) 2012/13 is attached as Annexure 1 to the IDP. The draft WSDP for 2014/15 is in process and will be

CHAPTER 4: STRATEGIC DIRECTIVES

submitted to Council with the draft IDP.

The main planning documents for water services are:

- The Water Services Development Plan 2012/13 (review for 2014/15 in process),
- The Water Master Plan as revised with the development of the Growth Management Strategy (GMS),
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Water Services Asset Register, and
- Water Services Audit 2012/13

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

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

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

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

Major projects planned for the short to medium term are:

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

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

Performance for the 2012/13 financial year:

- 15km Water mains have been replaced; pressure control valves have been installed and commissioned at Kleinmond and Stanford. More than 2700 water meters have been replaced, and 1000 water management devices have been installed.
- Construction of a new reservoir at Rooi-Els was started.
- A new water treatment works is under construction at Baardskeerdersbos.
- The new 10MI/day biological water treatment plant at Hermanus was completed and the trial operation period commenced, including training of the process controllers.

Performance for the period July to December 2013 (mid-year performance for 2013/14):

- New multi-year contracts have been awarded for water pipe replacement (including pressure management), water meter replacement, leak detection, and leak repairs at indigent households.
- The newly constructed reservoir at Rooi-Els was commissioned

CHAPTER 4: STRATEGIC DIRECTIVES

- The civil works for the new water treatment works at Baardskeerdersbos are almost completed, and installation of mechanical and electrical equipment will commence early in 2014.
- The new 10MI/day biological water treatment plant at Hermanus was completed and commissioned, including the Camphill and Volmoed well fields.

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

• Reclaimed water

Water reclamation is the process whereby waste water that has been treated to “general standard” (safe to be released into the environment) is treated further with ultra filtration, reverse osmosis and other processes to produce very clean water for drinking purposes. At present, approximately 5MI per day is available for reclamation in Hermanus. This water is currently released into the sea or used for irrigation.

At present, this is the cheapest, most effective and environmentally friendliest additional water source that can be developed.

• Desalinated sea water

Although desalination of sea water is still the most expensive source of drinking water, it is clear that in the long term (10 -20 years) desalination of sea water will become one of the sources for drinking water for Hermanus. We believe the cost of the technology will decrease in time, and therefore a desalination treatment facility of up to 5MI per day is envisaged by 2025.

• Bulk water supplied from the Theewaterskloof Dam

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

1.3. Sanitation services

The main planning documents for sanitation services are:

- The Water Services Development Plan 2012/13 (review for 2014/15 in process)
- Integrated Waste Management Plan,
- The Sewerage Master Plan as revised with the development of the GMS,
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register, and
- Water Services Audit 2012/13.

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

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

Cost to implement the 20 year Sewerage Master Plan (Rm)			
Area	Reticulation (Pipes and pumps)	Treatment	Total (Rm)
Buffels River	57.1	0.0	57.1
Kleinmond	12.4	8.0	20.4
Greater Hermanus	29.8	15.0	44.8
Stanford	5.3	7.0	12.3
Greater Gansbaai	50.9	12.0	62.9
Pearly Beach	9.2	10.0	19.2
Total	165	52	217

CHAPTER 4: STRATEGIC DIRECTIVES

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

Major projects planned for the short to medium term are:

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

Status of existing landfill sites

Overstrand Municipality has only one operating licensed landfill site, located in Gansbaai. Currently all the solid waste of Overstrand is transported to Gansbaai landfill because of the temporary closure of the regional site that belongs to the Overberg District Municipality. New cells are being built at Gansbaai Landfill to accommodate all the refuse. The project is to be completed by April 2014. If the Karwyderskraal Regional site re-opens to 20 years to accommodate the solid waste of Hermanus and Kleinmond, the life span of the Gansbaai landfill site will be extended by up to 18 years. The Western Cape Provincial Government still has to resolve the issue of operation of the Kardwyderskraal landfill site, either to be done by the Overberg District Municipality, or the Overstrand Municipality.

Overstrand Municipality also has six closed, but not yet rehabilitated landfill sites. The municipality is in the process of applying for closure licenses to rehabilitate the six sites. Rehabilitation will be done when funds become available.

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

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

Performance for the 2012/13 financial year:

- The installation of mechanical sludge dewatering equipment at the Kleinmond and Gansbaai WWTW's commenced.
- The upgrading of the Hermanus WWTW is nearing completion, with some minor mechanical and electrical items outstanding.
- Planning is in progress for the construction of a new WWTW (oxidation ponds) at Eluxolweni, Pearly Beach.
- Planning is in progress for the upgrading of various sewer pump stations in Hermanus.
- Planning is in progress for phase 6 of the sewer network extension in Stanford.

Performance for period: July –December 2013 (mid-year performance for 2013/14)

- The contract for the installation of mechanical sludge dewatering equipment at the Kleinmond and Gansbaai Waste Water Treatment Works was completed, and the equipment commissioned.
- The upgrading of the Hermanus WWTW was completed.
- Planning is in progress for the new WWTW at Pearly Beach,
- Planning is in progress for upgrading various sewer pump stations in Hermanus.
- The contract for phase 6 of the extension of the sewer network in Stanford was awarded, and construction is to commence early in 2014.

1.4. Electrical services

The main planning documents for electrical services are:

- The Electricity Master Plan, and
- Electricity Asset Register.

Based on these documents, an assessment was made of the electrical infrastructure requirements for the next 25 years. The assessment is based on the following:

CHAPTER 4: STRATEGIC DIRECTIVES

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10⁶ (millions), and
- Costs are based on 2010 prices.
- Gansbaai master plan was updated April 2013 with new cost estimates. Master plan period from 2013 to 2023.
- Hermanus master plan was updated in May 2013 with a plan period of 2013 to 2030.

Cost to implement Electricity Master Plans (Rm)		
Area	Master Plan period	Projected 20 years
Greater Gansbaai	10 year	156.4
Greater Hermanus	15 year	163.9
Kleinmond	5 year	50.1
Total		370.4

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

Major projects planned for the short to medium term are:

- Construction of a new 66 kV substation in Zwelihle/Mt Pleasant (Hermanus)
- Replacement of the switchgear at the main substation in Kleinmond
- Upgrade the Eskom supply to Hawston
- Upgrading of Medium and Low Voltage electrical networks in various towns
- Replacement and upgrading of mini substations in various towns
- Supply of electricity to Zwelihle, Mt Pleasant, Eluxolweni, Hawston, Masakhane and Blompark housing projects

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

- Construction of a new 66 kV substation in Zwelihle/Mt Pleasant (Hermanus) – 100 %
- Replacement of the switchgear at the main substation in Kleinmond - 100 %
- Upgrade the Eskom supply to Hawston – 55 % Eskom works and 10 % Municipal Works
- Upgrading of Medium and Low Voltage electrical networks in various towns – 6 %
- Upgrading of Medium and Low Voltage electrical networks in various towns – 6 %
- Replacement and upgrading of mini substations in various towns – 6 %
- Supply of electricity to Zwelihle, Mt Pleasant, Eluxolweni, Hawston, Masakhane and Blompark housing projects.
- Tsepe-Tsepe Phase 1 – 100 % complete
- Tsepe-Tsepe Phase 2 – to be completed at end April 2014.
- Service Site – To be completed at end April 2014.
- Azazani – 100 % completed
- Mandela Square – 100 % completed
- New Camp – 100 % Completed
- Overhills in Kleinmond – in planning phase
- Eluxolweni 211 connections to be completed at 30 June 2014. Masakhane and Blompark part of housing program.

There is a 100% access to **Public Lighting** within the Overstrand Municipality. In some areas inhabitants have specifically required that street lights not be installed but should this be a requirement the present infrastructure is sufficiently suitable to cater for the installation of street lights or other forms of public lighting. The LED street lighting in Hermanus has started as a load reduction measure.

CHAPTER 4: STRATEGIC DIRECTIVES

Electricity Savings:

The Municipality is currently installing a Hot Water Cylinder (HWC) control system whereby HWCs is to be switched off during peak periods from Eskom. This same system is to be used to accurately measure the electricity consumption savings thus achieved. This system will then be used to track the actual savings of fossil fuel electricity and the increase of Green Powered electricity. 6400 Geyser controlled units have been installed in Overstrand Area. Testing of the system will commence from February 2014.

1.5. Roads

The ITP reviewed in March 2013 is attached as Annexure 3 to the IDP. A new ITP will be developed in the 2014/15 financial year.

The main planning documents for roads are:

- The Integrated Transport Plan,
- The Pavement Management System (PMS),
- The Roads Asset Register, and
- Parking Policy has been compiled – in the process of approval.

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

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

Details of the projects included in the assessment can be found in the

planning documents mentioned above.

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

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

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

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

CHAPTER 4: STRATEGIC DIRECTIVES

Management Strategy (GMS). All the long term infrastructure master plans were reviewed and realigned to support the GMS, and therefore the SDF.

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

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

The total requirement for infrastructure over the next 25 years is R2, 012 million (2010 prices). This equates to an average of R101m per year. The funding from the Municipal Infrastructure Grant (2014/15 MIG) is R20, 674. This equates to approximately 18% of the requirement.

Government allocations for the 2014/15- 2016/17 MTREF period

The table below reflects the various conditional grants that are transferred by provincial sector departments to Overstrand municipality.

Municipal Allocations from Provincial Departments to Overstrand Municipality			
Department	2014/15	2015/16	2016/17
	R thousands	R thousands	R thousands
Department of Human Settlements			
Human settlements development grant	10,529	26,844	28,530

Municipal Allocations from Provincial Departments to Overstrand Municipality			
Department	2014/15	2015/16	2016/17
	R thousands	R thousands	R thousands
(beneficiaries)			
Transport and Public Works			
Financial assistance to municipalities for maintenance and construction of transport infrastructure	97		
Cultural Affairs and Sport			
Library services: conditional grants	5,332	6,373	3,575
Development of sport and recreation facilities	100		
Community development workers (CDW) operational support grant	52	55	58
Total transfers from Provincial Departments	16,110	33,272	32,163

The table below reflects the national transfers to Overstrand municipality for the MTREF period.

National Transfers to Overstrand Municipality			
Department	2014/15	2015/16	2016/17
	R thousands	R thousands	R thousands
Equitable share and related	52,021	64,199	72,027
Infrastructure			
Municipal infrastructure grant	20,674	21,587	22,388
Capacity building and other current transfers			
Financial management grant	1,450	1,500	1,700

CHAPTER 4: STRATEGIC DIRECTIVES

Municipal Systems Improvement grant	934	966	1,019
Expanded public works programme integrated grant for municipalities	1,768		
Total transfers from National Government	76,847	88,252	97,134

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. Between 2014/15 and 2016/17, Overstrand Municipality will receive national transfers for equitable share contribution, the local government financial management grant, the municipal systems improvement grant, the Municipal infrastructure grant, and the expanded public works programme grant.

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 68 percent of national transfers in 2014/15.

The largest national conditional grant in 2014/15 is the municipal infrastructure grant (MIG) with a proportional share of 27 percent of the total national transfers. The smallest grants in the same year are the municipal systems improvement grant (MSIG) and the local government financial management grant (FMG) accounting for 1.2 percent and 1.9 percent of the total national transfers in 2014/15. The expanded public works grant accounts for 2 percent of the total national transfers to the municipality in 2014/15.

KPA OS 1(b)

Effective Management, Operation and Maintenance of Municipal Infrastructure/Services

(See chapter 8 – Service Level Agreements)

Maintenance Management Policy

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

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

Further objectives of the policy re:

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

Maintenance plans for the following services has been implemented:

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

Funding for the implementation of the abovementioned maintenance plans is incorporated in the 2014/15 operational budget.

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.

CHAPTER 4: STRATEGIC DIRECTIVES

Community facilities

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

The Municipality approached government departments for the establishment of their offices within the Thusong Service Centre in Hawston. The requirement from these particular departments was used to inform the building plans for the block of offices and the related business plan for the development. The Thusong Service Centre is currently in operation with a hall, (can host indoor sport), kitchen, ablution facilities, administrative office, and for other offices. The operational budget of the Municipality makes provision for personnel and maintenance costs of the facility. The municipality needs an estimated amount of R6,7 million to build the much needed office block with break-away rooms. *Funding from MIG allocation for 2015/16 and 2016/17 will be spent to develop the office block.*

The available offices are being occupied by the centre manager, community development worker, disabled group and Department of Social Development. The location of the Thusong Service Centre is also central to all the communities within the Overstrand municipal area.

There are two new tenants that will be occupying the available Thusong Offices in the near future:

1. Department of Social Development

2. An e-Centre will be established for free use by the community - ie approximately twelve computers will be installed that will give access to persons who do not have their own computers. Certain programmes as well as controlled internet access. The e-Centre will provide two employment opportunities.

3. SASSA also uses the Thusong Centre on a monthly basis during payout days.

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

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

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

SPORT & RECREATION

The municipality completed a survey on sport infrastructure and needs analysis for the Overstrand area by June 2012. 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. The development of a soccer field at Overhills, Kleinmond The development of a soccer field at Overhills, Kleinmond *funded by MIG will be completed by 2014/15 financial year.*

Lotto funding to the amount of R1million has been approved for the 2014/15 financial year, for the following projects:

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

The Overstrand Sports Festival (formally known as the Mayoral Cup Tournament) will again be hosted for 2014/15 and will accommodate the following sporting codes throughout the municipal area, namely: involved in the tournament:

- Athletics (road running),
- Netball,
- Cricket,
- Soccer (men and women),
- Rugby, and

CHAPTER 4: STRATEGIC DIRECTIVES

- Cycling.

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 has also become a regular feature in our society where young and the old come together informally and again in 2014/15 street soccer event will be hosted throughout Overstrand.

Objectives of Street Soccer are:

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

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

Objectives of the tournament are:

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

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

- Touch rugby
- 5 – A- side soccer
- Fun run
- Athletics
- Darts
- Netball

- Golf
- Cricket
- 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
- Indigenous games
- Draff
- Dominoes
- Chess
- Murabaraba
- Basket ball

Objectives of the programme:

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

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

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

CHAPTER 4: STRATEGIC DIRECTIVES

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

Establishment of Sport and Recreation Forum to address the issue of vandalism in municipal facilities and also to promote equitable access to facilities and implement sport and recreation programs is in process and will be completed during the 2014/2015 financial year.

KPA OS 2(a)

Development of sustainable Human Settlements

HOUSING

1. BACKGROUND

1.1 Introduction

The Overstrand Municipality has aligned its vision with that of the Western Cape Provincial Government which promotes the development of integrated and sustainable human settlements with access to social and economic

opportunities for all its citizens. Therefore it is necessary that all spheres of government cooperate in fulfilling this vision.

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

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

2. SETTING THE CONTEXT

In the process of developing a strategic housing plan for the Overstrand Municipality it became clear that an understanding must be developed for the existing legislative and policy guidelines that exist in the National and Provincial spheres of Government and which would inform any strategic planning that is being done by the Municipality.

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

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

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

CHAPTER 4: STRATEGIC DIRECTIVES

- The Constitution of the Republic of South Africa
- The Housing Act, 1997
- Local Government Municipal Systems Act, 2000

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

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

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

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

3. IDENTIFYING THE ISSUES

3.1 Problem Statement

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

- The current housing delivery model cannot address the current and future need for housing, as the growing demand continues to exceed supply. Much of this demand consists of families living in informal structures

(in informal settlements and backyards).

- Current municipal DORA allocation does not allow the municipality to catch-up with its backlog.
- All the necessary supporting services e.g. social and economic facilities, police and health services do not accompany housing developments.
- The housing code does not make provision for higher density developments where properties are owned by beneficiaries. The code mostly provide for rental stock only in the development of higher density units
- The DORA-allocation needs to be increased if CRU-units are to be built by the municipality. Community Residential Units (CRU) are not currently provided by the Municipality.
- The Overstrand Municipality finds that that Provincial Government's strategies are often generic and not practical at ground level. For example, spatial planning problems arise as a result of the tight urban edge. The limited land available in Hermanus proper (the major economic node) may not be suitable in terms of economic growth and opportunities.
- There are a huge number of back-yarders who are currently renting from the main beneficiary.
- Lack of proper functioning “Support Organisations” to commence with Enhanced People's Housing Project (EHP).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.
- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
 - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance. These households fall in the category R3 500 – R9 000. Provision also needs to be made for a category earning less than R3 500 per

CHAPTER 4: STRATEGIC DIRECTIVES

month.

- One of the key challenges to the development of sustainable human settlements is the limited availability of well-located suitable land if a site and service delivery model is followed. This is especially true for the Zwelihle and Mount Pleasant areas.
- High cost of the sustainable development with specific reference to energy efficiency in the development of human settlements. The technology used should be sustainable and practical. The housing codes need to consider the operation impact/expense of the technologies used.

3.2 Housing Demand

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

The total housing demand in the Overstrand municipality is the sum 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.

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 2013	UPDATE D UNITS PER AREA DEC 2014	SIZE M ²	DISTANCE TO MUNICIPAL STORE	TO NEAREST BUILDING / STORE
					KM	LOCATION
Stanford	Die Kop	115	115	36 285	3	Municipal Store, 8&9 Heuvel street, Industrial Park
Gansbaai	Masakhane	1304	1304	141 778	2.5	Municipal store, Voortrekker road, Erf 210
Gansbaai	Beverly Hills	99	99	20 670	2m	Municipal store, Voortrekker road, Erf 211
Gansbaai	Eluxolweni	167	167	39 170	25	Municipal store, Voortrekker road, Erf 212
Kleinmond	Overhills	377	377	50 000	2	Municipal store, 13 Avenue, Kleinmond
Zwelihle	Tsepe-Tsepe	222	222	8 265,46	2	Housing Offices, Still street, Hermanus
Zwelihle	Serviced Sites	79	79	1 647	2.1	Housing Offices, Still street, Hermanus
Zwelihle	Thambo Square	398	398	26 759,8	2	Housing Offices, Still street, Hermanus
Zwelihle	Asazani	72	72	5 208	2.1	Housing Offices, Still street, Hermanus
Zwelihle	Mandela Square	203	203	10 550	2.2	Housing Offices, Still street, Hermanus
Zwelihle	New Camp	55	55	1 050	2	Housing Offices, Still street, Hermanus
Zwelihle	Transit Camp	315	315	19 096,35	1.9	Housing Offices, Still street, Hermanus

CHAPTER 4: STRATEGIC DIRECTIVES

TOWN	INFORMAL SETTLEMENT	TOTAL INFORMAL UNITS PER AREA JUNE 2013	UPDATE D UNITS PER AREA DEC 2014	SIZE M ²	DISTANCE TO NEAREST MUNICIPAL BUILDING / STORE	
					KM	LOCATION
TOTAL		3406	3406	360 479	48.8	

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

SUMMARY OF OVERSTRAND HOUSING WAITING LIST AS AT DECEMBER 2013				
	AREA	OCT 2013	NOV 2013	DEC 2013
1	Kleinmond	438	439	441
2	Betty's Bay	22	24	25
3	Hawston	580	589	591
4	Hermanus	24	24	24
5	Mt Pleasant	654	656	657
6	Zwelihle	2722	2724	2726
7	Stanford	511	511	511
8	Gansbaai	1591	1599	1600
	TOTAL	6542	6566	6575

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

4. Identifying Resources

4.1 Land

The Town specific spatial strategies and the current Spatial Development Framework highlights certain land use proposals which are significant to

Housing proposals:

- Pringle Bay & Rooi Els: Approximately 30% of formal residential erven are vacant therefore there is no need for identification of additional land for housing provision.
- Betty's Bay: Current demand in Betty's Bay too small to warrant a separate housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints.
- Hawston/Fisherhaven: Hawston Planning Unit 4 is earmarked for service industrial development and Fisherhaven Planning Unit 6 which is earmarked for the development of houses and community facilities will be used to integrate the two towns.
- Hermanus West: The Growth Management Strategy identified opportunities for possible inclusionary housing development on Planning Unit 8. The urban edge can also be extended into the Fisherhaven/Hawston area to allow for the establishment of an integrated development area.
- Greater Hermanus: Vacant land study was conducted and concluded that the urban edge can be extended in the Fisherhaven/Hawston area to allow for the establishment of an integrated development area, providing a full range of housing types and land uses.
- Stanford: The Municipality intends developing an IRDP project on a 30 ha portion of Growth Management Strategy Planning Unit 9 over the next 5 years. The portion of land was acquired during the 2013/14 financial year and the planning process is currently under way.
- Greater Gansbaai: Identified area south of Masakhane and the suitability of land located west of Blompark is being investigated.
- Pearly Beach: Identified area south of Eluxolweni. Strategy is also to provide a balanced mix of residential housing in the area east of

CHAPTER 4: STRATEGIC DIRECTIVES

Charlie van Breda Drive.

4.2 Funding

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

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

Funding sources consist of the following

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

4.3 Human Resources

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

5. HOUSING STRATEGY

The main vision is to not only eradicate the current housing backlog, but to develop and plan for future integrated communities and settlements that would be able to sustain the growing needs for housing in such a way that all people will benefit from the housing developments. Thus it is imperative for clear and concise goals and objectives to be set out firmly supported by the vision.

The intention is to achieve the following three goals in order to realize the vision of sustainable and integrated human settlements:

- Accelerated delivery of housing opportunities
- A sense of ownership, rights and responsibilities amongst beneficiaries.
- Optimal and sustainable use of resources

Specific objectives need to be set in place to achieve the above mentioned goals:

Objective 1: Upscale provision and implementation of serviced sites.

Objective 2: Increasing densities of new human settlement developments on well-located land.

Objective 3: Reduce bulk infrastructure as a constraint to human settlement development.

Objective 4: Acquiring well-located land for well-planned Integrated Human Settlements.

Objective 5: Provide a fair allocation of housing opportunities.

Objective 6: Increase beneficiary involvement in the development of housing opportunities.

Objective 7: Enhancing supply of new rental housing opportunities and encourage improved property management of rental stock.

Objective 8: Increase sustainable resource use by exploring alternative technologies and building methodologies.

Objective 9: Implement Overstrand Municipal Growth Management Strategy

This vision will be achieved by implementing different programmes that are relevant to the specific projects undertaken. These programmes are discussed in more detail in the action plan under section 7.2

CHAPTER 4: STRATEGIC DIRECTIVES

6. ESTABLISHING PRIORITIES

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

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

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

7. ACTION PLAN

7.1 Introduction

A detailed action plan has been designed to reduce the backlog and address the current housing need. This Housing Strategy Five- Year Plan incorporates several housing programmes, each addressing different needs and is focused on specific projects.

The housing function within the Municipality has been re-organised, by placing the housing delivery process within the Directorate Infrastructure and Planning, whilst retaining housing administration in the Directorate Community Services. This facilitated a more streamlined process.

The funding sources for each of the projects are also indicated in the strategy and were discussed in section 4.2. The expenditures are allocated in the budget for the next five years. This strategy is designed in such a way that it makes provision to continue after the initial five years.

7.2 Housing Programmes and Related Projects

The following housing programmes form part of the strategy:

1. Integrated residential Development Programme (IRDP)
This programme has been introduced to facilitate the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. The Programme is aimed at creating social cohesion.

The IRDP provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for low, middle and high income groups. The land use and income group mix will be based on local planning and needs assessment.

The projects that will form part of this programme include: Projects in Gansbaai (Blompark), Stanford, Mt Pleasant and Hawston.

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

The projects that will form part of this programme include: Projects in Kleinmond, Zwelihle, Gansbaai (Masakhane and Beverley Hills), and Pearly Beach (Eluxolweni 211 units to be completed during April 2014).

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

CHAPTER 4: STRATEGIC DIRECTIVES

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.

The projects that will form part of this programme include: One project is currently being implemented namely Swartdamweg between Zwelihle and Mt Pleasant. Any further projects will be identified by a process to establish restructuring zones as described under the heading of the Social Housing Programme."

5. Enhanced People's Housing Process (EPHP)

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

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

6. Emergency Housing Programme (EHP)

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

7. Social Housing Programme

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

Department to identify Restructuring zones and specific projects.

8. Community Residential Units (CRU)

This programme aims to facilitate the provision of secure, stable rental tenure for lower income persons/households. The grant includes funding for the capital costs of project development and future long-term capital maintenance costs. No CRU projects are currently envisaged due to negative implications for the Municipality in terms of administration and maintenance.

7.3 Policy adjustments

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

1. In situ upgrading of informal settlements was identified as top priority.
2. The provision of serviced sites in IRDP projects will receive priority above top structures. This does not mean that no top structures will be provided, but rather that the availability of funds will determine when top structures will be provided.
3. The Municipality accepted the Social Housing Programme as part of its Housing Strategy. The target groups that will be addressed are firstly those people that earn between R1500 and R3500 and who prefer a rental option and secondly those people that earn between R3501 and R7500 who do not qualify for a housing subsidy, but who can also not afford a housing loan in order to acquire GAP housing. As soon as restructuring zones have been accepted and projects identified, the housing programme must be adjusted accordingly.
4. It is reiterated that CRU (Community Residential Units) would not be implemented until an appropriate management model is provided which does not require the Municipality to own,

CHAPTER 4: STRATEGIC DIRECTIVES

administer and maintain such units.

5. The provision of GAP housing for income earners above R3501 to R15 000, who still cannot access a normal housing loan will be promoted by the Municipality and implemented as part of the Integrated Residential Development Programme.
6. In the light of financial constraints, the current 5 year programme had to be extended to an eight to ten year programme in order to make it more affordable to the Municipality. Policy measures which impact on the 5 year programme had to be incorporated in the programme with immediate effect.

PROGRESS

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

- A project for the upgrading of the informal settlement at Pearly Beach (Eluxolweni) commences during September 2012 and will be concluded by April 2014. It consists of 211 serviced sites and 183 houses for beneficiaries and 28 wet cores for people currently not qualifying for a housing subsidy. The current area of the informal settlement will be rehabilitated.
- A special project named Access to Basic Services Project to the value of R7; 6 million was launched in 2012 to provide a minimum standard of basic services to all the communities of Overstrand. By the end of April 2014 the minimum standard set by Government of one toilet for every 5 families and one tap with clean running water for every 25 families will be met by Overstrand Municipality. A total of 511 new toilet facilities will be provided as well as 57 taps.
- A planned GAP project of 155 units in Gansbaai was launched during December 2013, which will target people in the R3501 to R15 000 income bracket.

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 13 February 2014 is attached)**

CHAPTER 4: STRATEGIC DIRECTIVES

INFO CURRENT: 13 FEBRUARY 2014

OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
			Subsidy	FLISP												
1	Integrated Residential Development	3021	Stanford	464	130	Housing Subsidy										
	Programme (IRDP)					Land Acquisition : Completed										
						(594@R420 9.60/stand)	R 300,000	R 400,000	R 1,000,000	R 500,000	R 300,502	R 2,500,502				
						Development - internal services			R 21,486.76	R 3,223,014	R 5,371,690	R 4,168,431	R 12,763,135			
						Number of sites (594)			150	250	194					
						Development - top structures			R 77 560	R 3,878,000.00	R 19,390,000.00	R 23,268,000	R 12,719,840			
						Number of top structures(464)				50	250		164			
						NOTE: Average of sliding scale					R 1,000,000	R 1,000,000	R 2,900,000			
						MIG			R 4,500,000			R 4,500,000				
						MIG Streetlighting										
						(594/8 x R3000)							R 222,750			
						DoE					R 3,300,000	R 3,300,000	R 1,804,000			

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
					(464@R11 000)												
					Mun: Electric @ R2000/site						R 600,000	R 600,000	R 328,000				
					Mun Bulk Electr						R 1,500,000	R 1,500,000					
												R 49,431,637					
																Total project cost	R 67,406,391
	3002	Hawston 1	548	295	Housing Subsidy												
					(843@R4209.60/stand)	Professional fees (R831 198 claimed)		R 300,000	R 1,000,000	R 1,000,000	R 417,495	R 2,717,495					
					R 21,486.76	Development - internal services			R 1,719,167	R 4,984,928	R 4,984,928	R 11,689,023	R 4,297,352				
						Number of sites (843)			80	232	332		200				
					R 77,560	Development - top structures				R 6,204,800	R 15,512,000	R 21,716,800	R 15,512,000	R 527,480			
						Number of top structures (548)				80	200		200	68			
					FLISP (30@33 000)						R 900,000.00	R 900,000.00					
					MIG				R 10,711,000	R 3,000,000	R 3,249,000	R 16,960,000	R 4,403,000				
					MIG Streetlighting(843/8xR 3000)												R 316,125
					DoE (548@R11 000)						R 3,080,000	R 3,080,000	R 2,200,000	R 748,000			
					Mun: Electric @						R 3,080,000	R 3,080,000	R 2,200,000	R 748,000			

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
					R11000/site												
												R 60,143,318					
															Total project cost	R 91,095,743	
	Unallocated	Hawston 2	500	200	Housing Subsidy (700@R420 9.60 per stand)	Professional fees					R 500,000	R 500,000	R 1,000,000	R 1,000,000	R 446,720		
					(700@R214 86.76)	Development - internal services								R 4,740,746	R 4,740,747	R 5,715,478	
						Number of sites								217	217	266	
					(500@R775 60/top structure)	Development - top structures									R 7,756,000	R 35,576,500	
						Number of top structures									100	400	
					FLISP(200@ R33 000)											R 600,000	
					MIG									R 2,000,000	R 2,608,556		
					MIG Streetlighting(700/8xR 3000)												R 262,500
					Municipality: electric	Area supplied by Eskom										R 1,300,000	R 5,200,000
					Eskom Bulk Upgrade												R 400,000
												R 500,000					
															Total project cost	R 73,848,447	
	3090	Gansba		155	Housing												

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
		ai Erf 210			Subsidy												
		(Buitekantstr)			(155@R47165 per stand)	Professional fees											
						Development - internal services	R 2,510,630					R 2,510,630					
						Number of sites	155										
					0	Development - top structures											
					FLISP (15@R33000)		R 500,000					R 500,000					
					MIG												
					MIG Streetlighting (155/8xR3000)			R 58,125				R 58,125					
					DoE												
												R 3,068,910					
																Total project cost	R 6,137,665
	3090	Gansbaai (Blompark)	464		Housing Subsidy												
					(464@R4209.6/stand)	Professional fees			R 300,000	R 400,000	R 500,000	R 1,200,000	R 304,575				
					(464@R27536.76)	Development - internal services					R 3,579,778	R 3,579,778	R 6,416,065	R 2,395,632			
						Number of sites					130		233	87			
					(464@R77560/top structure)	Development - top structures							R 11,634,000	R 11,634,000	R 12,719,840		
						Number of							150	150	164		

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
						top structures											
					MIG												
					MIG Streetlighting(464/8xR 3000)						R 174,000	R 174,000					
					DoE (464@R11 000)									R 3,300,000	R 1,804,000		
					Mun: Electric @ R2000/site									R 600,000	R 328,000		
												R 4,953,778					
															Total project cost	R 56,090,674	
	3098	HERMANUS	172	22	Housing Subsidy												
		Mt Pleasant ext			(194@R420 9.60/stand)	Professional fees	R 474,008					R 474,008					
					(194@R214 86.76 per stand)	Development-internal services	R 4,168,431					R 4,168,431					
						Number of sites	194										
					(172@R775 60/top structure)	Development - top structures		R 13,340,320				R 13,340,320					
						Number of top structures		172									
					FLISP(22@R 33000)	NOTE: Average of sliding scale						R 733,000					
					MIG			R 4,620,000	R 1,000,000			R 5,620,000					
					MIG Streetlighting(194/8xR				R 72,750			R 72,750					

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
					3000)											
					DoE (172 @ R11 000)			R 1,892,000				R 1,892,000				
					Mun: Electric@R9 000/site			R 1,548,000				R 1,548,000				
												R 27,848,509				
															Total project cost	R 27,848,509
		Kleinmond														
Upgrading of Informal Settlements	3099	Overhills Informal Settlement	378		Programme GRANTS											
UISP					Phase 1	R7496 per site	R 250,000	R 600,000	R 1,200,000	R 147,471		R 2,197,471				
					Phase 2&3	R24327 per site			R 2,432,700	R 2,432,700	R 2,432,700	R 7,298,100	R 1,897,506			
						Numer of sites			100	100	100		78			
					Phase 4 Top Structures	190 x R77561										R 14,736,590
					Geotech variance 15%	R3649 per site			R 364,900	R 364,900	R 364,900	R 1,094,700	R 284,622			
					Relocation grant	R1366 per site			R 136,600	R 136,600	R 136,600	R 409,800	R 106,548			
					Survey, reg, facilitation etc	R955 per site			R 95,500	R 95,500	R 95,500	R 286,500	R 74,490			
					Project Management	R2655 per site			R 265,500	R 265,500	R 265,500	R 796,500	R 207,090			
					MIG						R 3,000,000	R 3,000,000				
					MIG Streetlighting(378/8X R3000)									R 141,750		
					DoE(378@R 11 000)								R 1,100,000	R 1,100,0	R 1,100,0	R 858,000

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost		
														00	00			
												R 15,083,371						
															Total project cost	R 51,773,116		
		Hermanus																
	3005	Zwelihle in situ upgrading			Programme GRANTS													
		Serviced Site Spunzana Asazani Mandela Area New Camp Transit Camp Tsepe-Tsepe	448		Phase 1	R7496 per site	R 622,168		R 1,371,768	R 854,544	R 509,728	R 3,358,208						
				Phase 2&3	R24327 per site	R 2,019,141		R 4,451,841	R 2,773,278	R 1,654,236	R 10,898,496							
				Number of sites		83			183	114	68							
				Phase 4 Top structures		224 x R77561												R 17,373,664
				Geotech variance 15%		R3649 per site	R 302,867		R 667,767	R 415,986	R 248,132	R 1,634,752						
				Relocation grant		R1366 per site	R 113,378		R 249,978	R 155,724	R 248,132	R 767,212						
				Survey, reg, facilitation etc		R955 per site	R 79,265		R 174,765	R 108,870	R 64,940	R 427,840						
				Project Management		R2655 per site	R 220,365		R 485,865	R 302,670	R 180,540	R 1,189,440						
					MIG			R 6,160,000	R 1,000,000	R 2,000,000		R 9,160,000						
					MIG Streetlighting(448/8xR 3000)								R 168,000					
					DoE(448@R 11 000)		R 913,000		R 2,013,000	R 1,254,000	R 748,000	R 4,928,000						
					Mun: Electric@R2		R 166,000		R 366,000	R 228,000	R 136,000	R 896,000						

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
					000/site												
												R 33,260,396					
																Total project cost	R 84,062,008
	3005	Zwelihle greenfields			Programme GRANTS	NOTE											
		Swartdamweg	361		Phase 1	R7496 per site	R 1,424,240		R 1,281,816			R 2,706,056					
		Admin office site		Phase 2&3	R24327 per site	R 4,622,130		R 4,159,917				R 8,782,047					
		Garden site		Number of sites	190		171										
					Phase 4 Top Structures	350 X R77561	R 4,498,538	R 10,238,052			R 13,262,931	R 27,999,521					
					Number of top structures	58	132			171							
					Geotec variance 15%	R3649 per site	R 693,310		R 623,979			R 1,317,289.00					
					Relocation grant	R1366 per site	R 259,540	R 95,783	R 233,586			R 588,909.00					
					Survey,reg facilitation stc	R955 per site	R 181,450		R 163,305			R 344,755.00					
					Project Management	R2655 per site	R 504,450		R 454,005			R 958,455.00					
					MIG				R 1,000,000			R 1,000,000					
					MIG Streetlighting(361/8xR3000)						R 135,375	R 135,375					
					DoE(361@R11 000)		R 638,000	R 1,452,000			R 1,881,000						
					Mun: Electric@R1000/site			R 1,452,000			R 342,000						

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
												R 49,598,129				
															Total project cost	R 93,430,536
Erf 210 Gansbaai	3090	Gansbaai Masakha ne	1759		Programme GRANTS											
					Phase 1	R7496 per site	R 1,000,000	R 4,000,000	R 4,000,000	R 3,583,186		R 12,583,186				
					Phase 2&3	R24327 per site		R 8,514,450	R 12,163,500	R 12,163,500	R 9,949,743	R 42,791,193				
						Number of sites		350	500	500	409					
					Phase 4 Top structures	880 x R77561										R 68,253,680
					Geotech variance 15%	R3649 per site		R 1,277,150	R 1,824,500	R 1,824,500	R 1,492,441	R 6,418,591				
					Relocation grant	R1366 per site		R 478,100	R 683,000	R 683,000	R 558,694	R 2,402,794				
					Survey, reg, facilitation etc	R955 per site		R 334,250	R 477,500	R 477,500	R 390,595	R 1,679,845				
					Project Management	R2655 per site		R 929,250	R 1,327,500	R 1,327,500	R 1,085,895	R 4,670,145				
					MIG					R 3,000,000		R 3,000,000				
					MIG Street lighting(1759/8xR3000)						R 659,625					
					DoE(880@R11 000)			R 3,850,000	R 5,500,000	R 5,500,000		R 14,850,000				
					Mun: Electric@R2000/site			R 700,000	R 1,000,000	R 1,000,000		R 2,700,000				
												R 91,757,138				
															Total	R

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
																project cost	251,106,572
Erf 210 Gansbaai	3090	Beverly Hills	190		Programme GRANTS												
					Phase 1	R7496 per site		R 400,000	R 830,210			R 1,230,210					
					Phase 2&3	R24327 per site			R 4,622,130			R 4,622,130					
					Phase 4 Top structures	95 x R77561											R 7,368,295.00
					Geotech variance 15%	R3649 per site			R 693,310			R 693,310					
					Relocation grant	R1366 per site			R 259,540			R 259,540					
					Survey, reg, facilitation etc	R955 per site			R 181,450			R 181,450					
					Project Management	R2655 per site			R 504,450			R 504,450					
					MIG					R 1,000,000		R 1,000,000					
					MIG Street lighting(190/8xR3000					R 71,250		R 71,250					
					DoE (95 @R11000)												R 1,045,000
					Mun: Electric @ R2000/site												R 190,000
												R 8,562,340					
																Total project cost	R 25,727,975
	4.1	Eluxolweni	211		Programme GRANTS												
						HOUSING PROJECT											
						COMPLETE											

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/notice	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
						D 2013/14											
					MIG		R 7,500,000										
					DoE(211@R 11 000)		R 1,477,000										
					Mun: Electric @ R2378/site		R 501,758										
												R 9,478,758					
																Total project cost	R 9,478,758
Provision of Economic & Social		Zwelihle															
Facilities		Taxi Rank			Programme grant			R 2,000,000	R 2,000,000	R 2,000,000		R 6,000,000					
		Hawston 1															
		Sport facilities			Programme grant					R 2,000,000	R 2,000,000	R 4,000,000					
		Zwelihle Admin & Library			Programme grant				R 3,000,000	R 3,000,000		R 6,000,000					
												R 16,000,000					
																Total project cost	R 32,000,000
4 Housing Programme	No	Project	Units	Units	Funding Source	Action/Notice	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5-Year Cost	Five + 1 Year	Five + 2 Years	Five + 3 Years	Post 8-Year cost	
			IS														
Institutional	3223	Swartda	329		Institutional	To be											

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/Note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost		
Subsidies		mweg			subsidy	developed by CTCHC												
CTCHC					(R108 066 per unit)													
						Planning & Development	R 16,795,898	R 16,581,120				R 33,377,018						
						Number of units	329 Sites, 129 top	200 top struc										
					MIG			R 1,000,000				R 1,000,000						
					MIG Steetlighting(329/8xR3 000)			R 123,000				R 123,000						
					Municipality: electric	NOTE: Including DoE Funding	R 3,000,000	R 2,560,000				R 5,560,000						
					Municipality: other	Land cost-municipal contribution		R 485,000				R 485,000						
												R 40,545,018						
																TOTAL PROJECT COST	R 81,090,036	
5	Housing Programme	No	Project	Units	Units	Funding Source	Action/Note	2014/15	2015/16	2016/17	2017/18	2018/19	Total 5-Year Cost	Five + 1 Year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
	Enhanced People's Housing Process (EPHP)																	
6	Housing	No	Project	Units	Units	Funding	Action/Not	2014/20	2013/201	2014/2015	2014/2016	2016/1017	Total 5-Year	Five + 1 Year	Five + 2	Five + 3	Post 8-	

CHAPTER 4: STRATEGIC DIRECTIVES

	Housing Programme	Project No	Project	Units	Units	Funding Source	Action/Note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
	Programme				ts	Source	e	15	4				Cost		Years	Years	Year Cost
	Emergency Housing Programme (EHP)		EHP			Programme Grant		R 220,000	R 242,000	R 266,200	R 292,820	R 322,102	R 1,343,122				
7	Housing Programme	No	Project	Units	Units	Funding Source	Action/Note	2104/2015	2013/2014	2014/2015	2015/2016	2016/2017	Total 5-Year Cost	Five + 1 Year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
	Social Housing Programme (SHP)																
8	Housing Programme	No	Project	Units	Units	Funding Source	Action/Note	2014/2015	2013/2014	2014/2015	2015/2016	2016/2017	Total 5-Year Cost	Five + 1 Year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
	Community Residential Units Programme (CRU)																
						TOTALS/ YEAR	Housing Subsidies	R 41,759,809	R 60,463,475	R 58,623,063	R 71,008,098	R 73,253,512	R 305,107,957	R 57,354,088	R 20,297,858	R 25,663,307	R 149,624,207
							MIG	R 7,500,000	R 11,961,125	R 18,283,750	R 9,071,250	R 7,218,000	R 54,034,125	R 4,793,750	R 2,457,875	R 2,608,556	R 262,500
							DoE/Eskom: electricity	R 6,028,000	R 9,754,000	R 7,513,000	R 8,635,000	R 7,128,000	R 39,058,000	R 5,104,000	R 4,048,000	R 4,204,000	R 7,103,000
							Municipality: electrical contribution	R 667,758	R 3,700,000	R 1,366,000	R 1,570,000	R 5,316,000	R 12,619,758	R 2,528,000	R 1,348,000	R 328,000	R 590,000

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/note	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
						Other municipal funding		R 458,000				R 458,000	R 0	R 0	R 0	R 0
					GRAND TOTAL/YEAR		R 55,955,567	R 86,336,600	R 85,785,813	R 90,284,348	R 92,915,512	R 411,277,840	R 69,779,838	R 28,151,733	R 32,803,863	R 157,579,707
							2014/15	2013/2014	2014/2015	2015/2016	2016/2017	Total 5-Year Cost	Five + 1 Year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
															TOTAL COST	R 699,592,981
NOTE: NO GEO-TECH VARIATION COSTS WERE INCLUDED IN THESE CALCULATIONS																

CHAPTER 4: STRATEGIC DIRECTIVES

KPA OS 2(b)

Creation of an environment conducive for LED

(See chapter 6)

KPA OS 2(c)

Development of strategies linked to projects for vulnerable groupings

DEVELOPMENT OF STRATEGIES AND PROJECTS FOR VULNERABLE GROUPINGS

The focus of social development programmes should be on the social inclusion of those who are marginalised. Poverty is a multidimensional concept that includes not only income poverty, but also the denial of opportunities and choices most basic to human development to lead a long, healthy, creative life, and enjoy a decent standard of living, freedom, dignity, self-esteem, and respect of others. It is because of these features that women, children, disabled, youth, elderly and people with HIV/AIDS are considered vulnerable or marginalised.

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

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

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

The real plan that will have a lasting impact therefore lie in the cooperation and coordination of the efforts of all the role players involved. With this plan the municipality extends an open invitation to partners from government and civil society to work with us in an open and coordinated approach to alleviate and improve the conditions of the marginalised

groups in our society.

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

Current known conditions have dictated the content of this plan to a large extend. As such the immediate to short term will focus a substantial amount of effort on the ECD sector. This sector faces major challenges which have a direct impact on women (educators and carers) and children. Women in turn are regarded as an essential focus point for any poverty reduction strategy and by implication for social development.

In general, where possible, we will assist organisations delivering services to the most vulnerable groups in our communities. It should be noted that other Departments also assist vulnerable groups. The Department of Communication at the municipality through the Grant-in-Aid provides financial assistance to qualifying organisations. The LED Department assists the youth through the creation of employment opportunities and skills development projects. Through the Junior Town Council additional projects and programmes are rolled out to the youth.

Some of the major social development initiatives identified and planned by 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

CHAPTER 4: STRATEGIC DIRECTIVES

land on the school has been identified as a possible project location.

- ii. The Desmond Tutu Tuberculosis Centre (DTTC), Faculty of Health Services at the University of Stellenbosch is proposing the establishment of “The Sustainable Primary Healthcare Facility” in the Gansbaai area. The project is in the planning phase and the municipality is considering making land available at a nominal rate due to the significant social benefits that can derive from this project.

The Overstrand Spatial Development Framework (SDF), 2006 makes provision for future education and recreation facilities in the municipal area. This does also support preprimary and other educational institutions. These infrastructure developments will require financial investment by the National and Provincial governments and or other funding partners.

CHAPTER 4: STRATEGIC DIRECTIVES

Planned Social Development initiatives for the period 2012-2017:

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

Overstrand Department of Social Development

CHILDREN							
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	2013/14	2014/15	2015/16
Improve coordination and integration of ECD services	Policy in place	Communicate ECD policy	Overstrand Development Department; DoSD; ECD Sector role players	Attendance registers	review	review	review
	Strategy in place	Develop ECD strategy	Overstrand Development Department; DoSD; ECD Sector role players; Council	Adopted ECD Strategy	review	review	review
		Consult with strategic role players	Overstrand Development Department; DoSD; ECD Sector role players; Council	Meetings and workshops held		continuous	
	Lack of integrated framework and coordination	Establish Local Integrated ECD Committee	Overstrand Development Department; DoSD; DoH; DoE ;ECD Sector role players	Attendance registers of Local Integrated ECD committee	June 2013	continuous	
		Mapping of all the crèches in the Overstrand	Overstrand Development Department; Manager: Systems Development; GIS; DoSD; ECD Sector role players; EPWP	Map showing all the crèches in the Overstrand		July 2014	update

CHAPTER 4: STRATEGIC DIRECTIVES

CHILDREN							
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS			
					2013/14	2014/15	2015/16
	Lack of cooperation with lead Department - DoSD	Established cooperative partnership with DoSD to improve service delivery in the ECD sector.	Overstrand Development Department; DoSD; ECD Sector role players; Council; Municipal Manager	Signed agreement between Department of Social Development and the Municipality		July 2014	maintain
Improve the accessibility and quality of ECD centre's in disadvantaged areas	Not enough crèche facilities	Establish crèche facility in Zwelihle	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Department of Health	New Crèche Facility Established in Zwelihle		Construction dependent on relocation of the municipal housing offices and approval of funding application at DoHS	
		Acquire existing facilities to establish ECD facility in Masakhane	Overstrand Development Department; DoSD; Infrastructure and Planning; Community Services; Council; Department of Public Works; Department of Education	New ECD Facility Established in Masakhane		Dependent on the acquisition of facilities – target date June 2015	
		Establish crèche facility in Hawston	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Department of Health	New Crèche Facility Established in Hawston		Dependent on the acquisition of facilities – target date June 2015	

CHAPTER 4: STRATEGIC DIRECTIVES

CHILDREN							
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS			
					2013/14	2014/15	2015/16
		Establish crèche facility in Mount Pleasant	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Department of Health	New Crèche Facility Established in Mount Pleasant	To be determined	To be determined	To be determined
A Lack of ECD practitioner development and training institutions		Establish Multipurpose ECD facility Training Centre at the planned Zwelihle multipurpose ECD centre	Department of Local Government and Housing; Overstrand Development Department; DoSD; Infrastructure and Planning; Council; Service Providers / NPO	Multipurpose ECD training Facility established and operational at the planned Zwelihle multipurpose ECD centre	Dependent on establishment of Multipurpose ECD Facility Established in Zwelihle	Dependent on establishment of Multipurpose ECD Facility Established in Zwelihle	
		Cooperate and partner with service providers in the provision of ECD training	Overstrand Development Department; DoSD; Flower Valley Trust, Enlighten Education Trust; Boland College; Klein Karoo Resource Centre; other ECD service providers.	Early Childhood Development Training provided in the Overstrand	Continuous	Continuous	Continuous
Lack of ECD auxiliary workers		Deploy 20 ECD auxiliary workers	Overstrand Development Department; DoSD; EPWP; Flower Valley Trust, other ECD service provider	20 auxiliary workers deployed	20 auxiliary workers	Annually	Annually

CHAPTER 4: STRATEGIC DIRECTIVES

CHILDREN							
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS			
					2013/14	2014/15	2015/16
	Too many crèches lack age appropriate development programmes	Assist with the roll-out of ECD programmes	Overstrand Development Department; DoSD; EPWP; Flower Valley Trust	14 ECD sites enrolled with ECD programme	7 for 2013	7 for 2014	
	Many new NPO's in the ECD sector	Identify and task service provider to provide governing body training to newly registered NPO's.	Department of Local Government SALGA; DoSD; Social Development Council Department of Health Service Provider ECD Forum	Service provider has provided governing body training to newly registered NPO's.	annually	annually	annually
	Large number of crèches need to register with the Department of Social Development	Provide non-registered crèches with registration packs and assist and guide them in the registration process	Department of Local Government SALGA; DoSD; Social Development Council Department of Health Service Provider	Number of registration packs distributed and crèches assisted.	continuous	continuous	continuous
Information sharing, communication and capacity building	Parents are not aware of the importance of early childhood development and what to expect from crèches	Develop and distribute 5000 ECD information brochures	Social Department; Department of Social Development ECD Forum Crèches Clinics	5000 ECD Information brochures, developed, printed and distributed	by July 2013	repeat	
		Information sessions with at least 200 parents on ECD	Social Department; Department of Social Development ECD Forum Crèches Clinics	400 parents have attended ECD information sessions	by July 2013	repeat	

CHAPTER 4: STRATEGIC DIRECTIVES

CHILDREN							
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS			
					2013/14	2014/15	2015/16
	ECD Practitioners are not informed about the new Children's Act and the minimum norms and standards	Information sessions and brochures for ECD practitioners on the new Children's Act	Social Department; Department of Social Development ECD Forum Crèches Clinics	200 ECD practitioners have attended an information session on the new children's act and the minimum norms and standards	by July 2013	repeat	
		Information session with 100 ECD practitioners on how to register with the Department of Social Development & the importance of a registered programme	Social Department ;Department of Social Development ECD Forum Crèches	100 ECD practitioners attended information session on how to register with the Department of Social Development & the importance of a registered programme	by July 2013	repeat	repeat
MONITORING AND EVALUATION							
Monitor and evaluate the quality ECD centre's and programmes	Incomplete data base of ECD's in the Overstrand	Conduct annual ECD audit and establish ECD data base of all the crèches in the Overstrand	Social Department; Department of Social Development ECD Forum; Crèches	Up to date data base of all the ECD facilities in the Overstrand informed by annual audits	Annually	Annually	Annually

GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)							
Poverty reduction							
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS			
					2013/14	2014/15	2015/16
Women are more severely affected by poverty	Unemployment rate is the highest among Black African Women	Create job opportunities for unemployed black African women through EPWP social programme	DoSD, Overstrand Development Department, LED, NPO's and NGO's	ECD outreach workers and centre assistants.	40 per year (20 municipal funded for 2013/14)	40	
VII. GENDER-BASED VIOLENCE							
Prevention							

CHAPTER 4: STRATEGIC DIRECTIVES

GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)								
Poverty reduction								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS				
					2013/14	2014/15	2015/16	
Public education								
campaigns during the Sixteen Days of Activism	Mayor and councillors are involved with the 16 Days campaign	16 day campaigns	National dept provincial Local govt, NGOs, FBOs CBOs, SALGA, DosD	16 Days campaign successfully implemented	Dec	Dec	Dec	
Support								
To provide better support and more places of safety and care for survivors of GBV. Most of these are provided by NGOs with support from foreign donors.	Facilities are provided freely to NGO's and organizations to do training, conduct meetings and facilitate programmes aimed at vulnerable groups.	Facilitate the provision of existing facilities to support victim empowerment service providers.	Area manager, Social Department	Victim empowerment service providers utilise municipal facilities.	ongoing	ongoing	ongoing	
	There is no facility for victims of gender based violence.	Create awareness and motivate for the establishment of a shelter for abused women	DPLG; DoSD; SAPS; Social Department; NGO's; FBO's	Correspondence and agreements pertaining to the establishment of a shelter for abused women.	continuously	continuously		

OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS				
					2013/14	2014/15	2015/16	
YOUTH								
To expose youth to tertiary opportunities and career options	The information is available via the internet or at tertiary institutions which	Tertiary Education Expo	Overstrand Development Department; Tertiary Education Institutions; DoE; and any other relevant sector Departments and stakeholders	Attendance register of visitors to expo		June /July	annually	

CHAPTER 4: STRATEGIC DIRECTIVES

OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	2013/14	2014/15	2015/16
	is not accessible to everyone	Career Expo	Overstrand Development Department; Tertiary Education Institutions; DoE; LED; DTI and any other relevant sector Departments and stakeholders	Attendance register of visitors to expo		Early 2015	annually
Support youth in formalising structures	There is a general lack of active youth based organisations	Support youth wishing to establish youth organisations or forums.	Overstrand Development Department; LED; DoSD; DoH; SAYCW; SALGA	Number of requests supported	continuously	continuously	continuously
		Establish data base of all youth organisations and organisations providing services to youth in the Overstrand.	Overstrand Development Department; LED; DoSD; DoH; SAYCW; SALGA and any other relevant sector Departments	Data base		July	Update and maintain
DISABLED							
Create the opportunity for disabled people to participate in high profile sporting events	Disabled people have limited sporting opportunities	Involve disabled people in sporting events like the mayoral cup	Overstrand Development Department; DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities	People with disabilities participate in the Mayoral Cup	Annually	Annually	Annually
		Cooperate and support the Wheels and Runners Race	Overstrand Development Department; DoSD; Community Services; Access Committee	Successful hosting of the event	annually	annually	annually
Create employment opportunities for people with disabilities in the social sector Create awareness about people	The labour market unfairly discriminate against disabled people Disabled people are disproportionately	Partner and cooperate with role players and service providers to employ people with disabilities	Overstrand Development Department; DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities	6 opportunities created and filled	annually	annually	annually

CHAPTER 4: STRATEGIC DIRECTIVES

OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY AND STAKEHOLDERS	INDICATORS	2013/14	2014/15	2015/16
					with disabilities	marginalized	Provide support to disability organizations during disability week
Create employment opportunities for people with disabilities in the social sector	The labour market unfairly discriminate against disabled people	Partner and cooperate with role players and service providers to employ people with disabilities	Overstrand Development Department; DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities	6 opportunities created and filled	annually	annually	annually
ELDERLY							
Create awareness around the abuse of older person's	The campaign against the abuse of older persons is a annual event	Support the annual abuse against older person's campaign	Overstrand Development Department; DoSD; Community organisations working with older people	Funds spent / support given during the abuse of older person's campaign	June 2013	repeat	repeat
Create awareness around older person's	The older persons awareness day is an annual event	Support the annual older persons awareness day	Overstrand Development Department; DoSD; Community organizations working with older people	Funds spent / support given during the abuse of older person's campaign	1 October 2013	repeat	repeat

Overstrand: Department of Human Resource Development

GENDER(adoptedfromtheGenderActionPlanforWesternCapeMunicipalities)								
OBJECTIVE	BASELINE	ACTIVITIES	RESPONSIBILITY& STAKEHOLDERS	INDICATORS	WHEN			
					2012/13	2013/14	2014/15	2015/16
MUNICIPALTRANSFORMATIONANDORGANSATIONALDEVELOPMENT								
To increase the representation of		Address gender imbalances i n	Managers; HR (Employment	Annual targets as per Employment	Employment Equity Plan	New 5 year Employment	New EE Plan was approved	0

CHAPTER 4: STRATEGIC DIRECTIVES

GENDER(adoptedfromtheGenderActionPlanforWesternCapeMunicipalities)								
OBJECTIVE	BASELINE	ACTIVITIES	RESPONSIBILITY& STAKEHOLDERS	INDICATORS	WHEN			
					2012/13	2013/14	2014/15	2015/16
women employed in the municipality.		departments– increase number of women employed	Equity Officer)	Equity Plan	expire on 30/06/13	Equity Plan will commence on 01/07/13	by the EEC (20 /05/13) and approved by Council on 11/06/13 for implementation as from 01/07/13. This is a five year plan.	
		Obtain buy-in and support of the unions for increased gender equity in the employment profile of the municipality.	HR Manager; Local Labour Forum, Employment Equity Committee	Annual report will be used to measure	4	2	EEC meets twice a year	2
Recruitment and selection								
To ensure that the recruitment and selection process offers equal opportunity for women.	Employment Equity Plan in place	Develop comprehensive Employment Equity plans.	HR Manager ;MM, Unions	Approved and adopted Employment Equity Plan	1	1	The EE Plan is a Five year plan and the new plan was developed during 2013.	The EE Plan is a Five year plan and the new plan was developed during 2013.
		Develop comprehensive employment equity report for submission to Department of Labour	HR Manager,	Approve and adopted Employment Equity Report	1	1	The EE Report for 2012/2013 was approved by the EEC on 14/10/13 and LLF on 12/12/13. Electronically submitted to DOL on 14/01/14	1
Career pathing and skills development								
Conduct annual skills audit for all	Skill audit has	Undertake a skills/	Departmental				WSP to be	

CHAPTER 4: STRATEGIC DIRECTIVES

GENDER(adoptedfromtheGenderActionPlanforWesternCapeMunicipalities)								
OBJECTIVE	BASELINE	ACTIVITIES	RESPONSIBILITY& STAKEHOLDERS	INDICATORS	WHEN			
					2012/13	2013/14	2014/15	2015/16
employees including designated groups	been completed	training need analysis for all municipal employees.	Managers; Directors; HR Manager	Skills audit completed	1	1	submitted during April 2014	1
Work environment								
To adapt and implement a sexual harassment policy in the municipality.	Sexual harassment policy is in place.	Adapt and implement a sexual harassment policy.	HR	Review of Sexual harassment policy	-	1	In process to be reviewed	1
To ensure the safety of all employees including vulnerable group women who work late at night on and off premises.	Occupational Health and Safety Policy in place	Take measures to ensure the safety of all employees	HR; Managers, Directors	Approved and adopted OHS policy to be reviewed	-	1	In process to be reviewed	1
HIV/AIDS								
ORGANISATIONALDEVELOPMENT								
Institutional Capacity	Develop and maintain HIV/AIDS workplace policy	HIV/AIDS workplace policy in place	HR;LLF;MM; Council; Strategic Management; DoH; DoL	Approved and adopted HIV/AIDS Work place policy to be reviewed	-	1	In process to be reviewed	1

CHAPTER 4: STRATEGIC DIRECTIVES

GENDER (adopted from the Gender Action Plan for Western Cape Municipalities)								
OBJECTIVES	BASELINE	ACTIVITIES	RESPONSIBILITY & STAKEHOLDERS	INDICATORS	WHEN			
					2012/13	2013/14	2014/15	2015/16
Career pathing and skills development								
Conduct annual skills audit for all employees including designated groups	Skill audit has been completed	Undertake a skills/ training need analysis for all municipal employees.	Departmental Managers; Directors; HR Manager	Skills audit completed	1	1	1	1
Work environment								
To adapt and implement a sexual harassment policy in the municipality.	Sexual harassment policy is in place.	Adapt and implement a sexual harassment policy.	HR	Review of Sexual harassment policy	-	1	-	1
To ensure the safety of all employees including vulnerable groups women who work late at night on and off	Occupational Health and Safety Policy in place	Take measures to ensure the safety of all employees	HR; Managers, Directors	Approved and adopted OHS policy to be reviewed	-	1	-	1
HIV/AIDS								
ORGANISATIONAL DEVELOPMENT								
Institutional Capacity	Develop and maintain HIV/AIDS workplace policy	HIV/AIDS workplace policy in place	HR; LLF; MM; Council; Strategic Management; DoH; DoL	Approved and adopted HIV/AIDS Workplace policy to be reviewed	-	1	-	1

CHAPTER 4: STRATEGIC DIRECTIVES

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

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

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

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

Spending budgets to maximise delivery

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

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

subsidies. During the 2012/13 financial year, the Municipality managed to spend 85.8% of its capital budget and 98.2% of its operating budget. 103.2% of revenue was collected as a percentage of the total amount billed.

Financial Management Reforms

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

- Efficient costing of services and projects by identifying and managing the cost drivers.
- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against pre-determined budget targets/projections.
- Set financial benchmarks and monitor performance against them.
- Development of a feasible capital funding strategy.
- Development of a feasible cash and investment strategy.
- Explore additional funding sources.

Impact of SCOA on Local Government

Overall Objective

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

Specific Objective(s)

2. To achieve this main objective will require a classification framework specific to Local Government incorporating all transaction types,

CHAPTER 4: STRATEGIC DIRECTIVES

appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

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

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

4. The SCOA will be applicable to all Municipalities, Municipal Entities and "Utilities" clearly indicating their applicability and relevance to a specific environment to assist customisation.
5. The improved quality of data will enhance the budget, financial reporting and other decision-making processes impacting on local government. The classification framework will be formalised by issuing a SCOA Regulation in terms of the Municipal Financial Management Act.
6. The SCOA regulations are expected to be gazetted by the Minister of Finance by the end of March 2014.
7. Full SCOA compliance is expected to be implemented by all municipalities by 1 July 2016, the 2016/17 financial year.
8. Overstrand has been selected as a pilot site and as such will have to present a SCOA compliant budget for the 2015/16 budget year.

KPA OS 4(a)

Effective co-operative government within the Constitutional mandate

The Constitution of the Republic of South Africa, 1996 provides that the South African government is constituted as a national, provincial and local sphere of government which are distinctive, interdependent and interrelated. All spheres of government are constitutionally obligated to assist and support one another. Not only is co-operation between local government and other spheres of government and local government between themselves of importance, the Systems Act also emphasizes the importance of organised local government.

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

CHAPTER 4: STRATEGIC DIRECTIVES

KPA OS 4(b)

Effective communication and community development

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

The municipality has its own website www.overstrand.gov.za on which news, general information, calls for tenders and quotes, IDP, SDBIP, Annual Report, Publications, advertisements and a lot more are placed. The municipal website is currently being reviewed by a service provider and the expected completion date is end June 2014.

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

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

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

Our communication strategies are:

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

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

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

Communication activities	Yes/No
Communication unit	Yes
Communication strategy	Yes
Communication Policy	Being developed for Council approval in 2014/15
Customer satisfaction surveys	Yes
Functional complaint management systems	Yes
Newsletters distributed at least quarterly	Yes, monthly

Information communication technology (ICT)

Overstrand municipality has a functional ICT unit.

- All ICT related Services and Systems are governed by the Overstrand ICT Steering Committee, under Chairmanship of the Municipal Manager.
- The ICT Steering Committee is properly mandated with an industry standard ICT Charter
- All Directors are fulltime members of the ICT Steering Committee
- Two full time councilors are also fulltime members of the ICT Steering Committee.
- The ICT Steering Committee oversees, monitors and directs all ICT related initiatives to ensure on going alignment with Strategic Directives as stated in the IDP:
- Reference documentation presented to the ICT Steering Committee include:

CHAPTER 4: STRATEGIC DIRECTIVES

- YTD Budget plans and expenditure trends
- Demand Management Plans
- Projects plans
- Presentations on Technology trends and emerging technologies and potential business benefits
- Presentations on Directives and initiatives from Provincial and National Government and internal alignment strategies
- An Industry Standard (COBIT and MFMA) Service Delivery Framework guides the ongoing alignment procurement, execution and implement of all ICT related initiatives in collaboration with lines of business.
- Annual ICT Strategy Sessions are convened with all executives and senior management to promote an ongoing awareness the Dynamics of changes in ICT and the potential business benefits to be derived from such changes.

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

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

Key ICT focus areas for 2014/15

- SCOA; Upgrade of the RF Data Network; Time and Attendance System; Assimilating certain system functionalities into our core financial system, pending the availability of funding

KPA OS 4(c)

Sound municipal administration/Institutional Development

There is a distinct difference between a municipal organisation and a

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

For a municipality to do so it must have an administration in order to have the means to provide and ensure sustainable services to its communities, to promote social and economic development, to promote a safe and healthy environment and to furthermore execute all the functions which are provided for in the Constitution of the Republic of South Africa, 1996.

The Municipal Manager, subject to policy directions of the Municipal Council, is inter alia responsible and accountable for the formation and development of an economical, effective, sufficient and accountable administration. (Section 55 of the Local Government: Municipal System Act, 2000 (Act 32 of 2000) [Systems Act]). Concomitant with the aforesaid it is the duty of the Municipal Manager, once again subject to the policy framework determined by the Municipal Council, to develop a staff establishment for the Municipality and to submit same to the Municipal Council for approval (section 66 of the Systems Act). The aforementioned process, also referred to as organisational design, is an ongoing process which evolves as and when it is necessitated through circumstances.

In staffing the organisation, regard must not only be had to the provisions of the Municipality's policies but due cognisance must be taken of the provisions of a whole plethora of legislation which the Employment Equity Act, 1998 (Act 55 of 1998) is but one. Having said this, and in order for the Municipality to obtain the services or to appoint suitably qualified and experienced staff, the Municipality is to compete with other Municipalities, Provincial and National Government and most important, with the private sector. In doing this, the Municipality must, with insight and wisdom, give effect and execute, but not limited to, its Recruitment and Selection Policy, its Study Aid Policy for Employees, its Scarce Skills Policy in which its staff retention criteria is embedded, its TASK Policy and its Staff Succession Planning Policy.

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

CHAPTER 4: STRATEGIC DIRECTIVES

KPA OS 5(a)

Effective public safety and disaster management

LAW ENFORCEMENT IN GENERAL

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

Why is By-law enforcement so important?

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

The Overstrand Municipal Safety Plan focuses on integrated increased visible policing in all communities in an effort to deter serious crimes as well as petty crimes and other offences (By-Law and Traffic) that have an impact on the quality of life of residents. Adopting a zero tolerance approach towards traffic, by-law and other offences and promoting ethical conduct amongst all members are other key elements of the plan which I believe will contribute to the creation of a peaceful, stable and prosperous community. The Safety Plan has been developed to incorporate Traffic, Law Enforcement and Fire Services and was submitted to the Department of Community Safety. This Safety Plan is reviewed annually in conjunction with all the relevant role players. The next review will take place on 17 February 2014.

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

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

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

MUNICIPAL COURT

The Municipality has entered into a partnership arrangement with the Department of Justice for the roll out of an additional court dedicated to municipal matters. An application for the court was submitted to the department and a principle approval letter has been received from the Department of Justice.

The problems with case backlogs in the justice system are well documented and with the Additional Court the intention is clear and that is to remove the so called "petty cases" from the overburdened court roles in the lower courts. Through the additional court we hope to clamp down more effectively on those who show scant respect for our local regulations and By-laws.

The expected implementation date is 1 July 2014.

CHAPTER 4: STRATEGIC DIRECTIVES

FIRE FIGHTING AND DISASTER MANAGEMENT

The Disaster Management Plan reviewed on 22/03/2013 is attached as Annexure 6 to the IDP. The next review will be during March 2014.

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

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

Although the fire services utilized by the Overstrand are largely made up of EPWP personnel with a small management core of full-time personnel, we strive to expand and upgrade the services as required by risks identification and community needs.

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

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

A Fire Management Plan is in place which is reviewed annually. The next review of the existing plan will be during June 2014.

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

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

- Safety and Health program

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

TRAFFIC SERVICES

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

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

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

We want the public to know that to keep Overstrand roads safe, Traffic Officials are out there watching their every move with a zero tolerance approach.

KPA OS 5(b)

Effective Environmental Management

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

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

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

CHAPTER 4: STRATEGIC DIRECTIVES

- 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.

Air quality control

The Environmental Manager has been appointed as the Air Quality Officer for the Overstrand Municipality. The Overstrand Municipality has a Council approved Air Quality Management Plan (attached as Annexure 7) that is guided by the regulations in the Overberg District Municipality's Plan.

ODM has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. The Overstrand Municipality works closely with the District and Province to deal with any complaints that are logged with the Municipality.

Province has approached the Municipality and requested the placement of an Ambient Air quality Monitoring Station at the Mount Pleasant Primary School. The station is in place and monitoring by Province is currently taking place.

Coastal Management

Each coastal municipality is required to formulate a coastal management programme within four years of the gazetting of the Integrated Coastal Management Act (NEM:ICMA 2009).

Coastal Management Programmes are comprehensive policy statements with respect to various facets of coastal management, including access to coastal public property and coastal resources and the control of coastal development, amongst others. The responsibility for the drafting of Coastal Management Programmes is primarily directed at a District Municipal level. The Overberg District Municipality has received approval from the Department of Environmental Affairs and Development Planning for an

extension of time for the development of a coastal programme for the Overberg District. The Programme will be developed over a time frame of three years and is currently underway.

Overstrand Municipality shall therefore interact with the Overberg District Municipality with respect to the development of a coastal management programme for the coastal zone in the Overstrand area.

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

- **Working for Water (WfW)**

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

- **Working for the Coast**

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

In the environmental sector the emphasis is on creating additional work opportunities through the introduction of labour-intensive practices through the Working for the Coast initiative. The Department of Environmental Affairs has therefore through their commitment to social responsibility projects, committed another two year MTEF cycle funding for 2013/2016 to the amount of R14.5 million.

CHAPTER 4: STRATEGIC DIRECTIVES

- **Stony Point**

The Stony Point Peninsula in Betty's Bay is an international tourist destination. The African Penguin colony, situated on an untamed coastline adjacent to the Betty's Bay Marine Protected Area, attracts in excess of 90 000 national and international tourists per annum.

Overstrand Municipality initiated a project to upgrade tourism infrastructure and to protect the African Penguins under the sponsorship of the National Department of Environmental Affairs and Tourism in 1999. The development programme, administered by Casidra (Pty) Ltd and funded by the National Department of Tourism, will enable the Municipality to provide the public with facilities in the form of a Coffee shop, Eco-centre, ablutions, upgraded parking areas and access to penguin colony and coastal trails by means of this important coastal access point.

The project will furthermore provide socio-economic benefits for the Mooiuitsig Community Trust, who will receive development training, employment opportunities and the opportunity to manage the Coffee Shop and Eco-centre facility.

The Stony Point Project is near completion and the handover of facilities scheduled are scheduled for the fourth quarter of the 2014 financial year.

The Municipality has signed a biodiversity management agreement with the Western Cape Nature Conservation Board with respect to the co-management of the penguin colony.

Overstrand Municipality, in partnership with the Working for the Coast Programme and the Western Cape Nature Conservation Board, has successfully installed a perimeter fence in order to segregate the penguin colony and the residential area. Penguins nesting amongst houses are relocated to artificial nesting sites within the fenced area and breeding success of the penguin population has already been observed.

CHAPTER 5: FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

CHAPTER 5

FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

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

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

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

5.1.1 PROVISION OF DEMOCRATIC AND ACCOUNTABLE GOVERNANCE

- Strategic Planning
- Human Resources
- Communications
- Gender Equity
- Internal Audit
- Legal Services
- Information Communication and Technology
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Council Support Services

- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Housing and Community Development
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Elections
- Valuations

5.1.2 PROVISION AND MAINTENANCE OF MUNICIPAL SERVICES

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

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

- Communications
- Area Management

5.1.4 CREATION AND MAINTENANCE OF A SAFE AND HEALTHY ENVIRONMENT

- Human Resources
- Communications
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Environmental Conservation

5.1.5 PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

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

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

CHAPTER 6

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC DIRECTION FOR THE NEXT FIVE YEARS 2012 – 2016

1. INTRODUCTION

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

The need to work together is increasingly becoming critical and important to building the economic strength, improving the Overstrand's economic future including the quality of life of its inhabitants. The municipality realizes and recognizes the importance of putting LED as one of its key strategic objectives thus giving adequate attention to economic development and constantly deal with the impact of the changing economic climate. The collective approach to economic development begins to realize and acknowledges the different roles played by stakeholders in dealing with matters critical to the growth of the Overstrand municipality, these include but not limited to;

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

This approach will take into account that a strong and organized private sector can contribute positively to the

creation of wealth, be prosperous as a core to sustainable employment creation and improving the lives of the people.

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

2. Economy

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

The **Overstrand** municipality has the fastest economy (GDPR) in the District (growing by 6,8% per annum, 2000-2011). The Overstrand and Theewaterskloof have the largest municipal economies and combined accounted for close to 70 percent of the region-wide GDPR in 2011. The municipal economy is well diversified and witnessed all-round growth, apart from the agriculture, forestry & fishing sector which contracted mildly and also shed jobs (3 000 on a net basis, 2000 - 2010).

The municipality's largest sector, i.e. finance, real estate and business services (accounting for 26 per cent of GDPR) also grew the fastest (close to 11 per cent per annum) and created 2 400 employment opportunities. Combined, the municipality's services industries created sufficient employment opportunities (4 700) to counter balance the job losses in agriculture. Apart from the favourable growth and job growth in the sub-region, the municipality's manufacturing sector also expanded strongly (7.4 per cent per annum) and created some jobs on a net basis. Whilst growth is

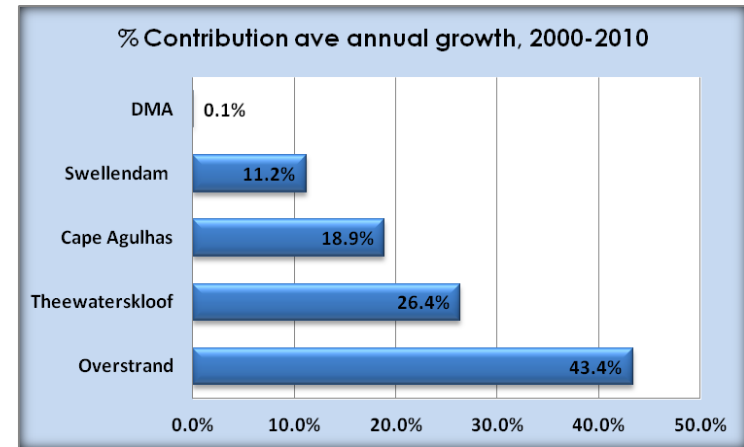
CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

coming off a low base in many industries, the positive employment trend and resilience during the recession are heartening. Furthermore, the region's agri-processing industries (accounting for close to half of all manufacturing activity) put in a strong growth performance.

GDP growth and contribution

Generally, a district or municipality may experience economic growth essentially for two reasons. Firstly, it may grow because it has a relative preponderance of sectors and industries growing fast at the provincial level, i.e. it has a *favourable industrial structure*. Secondly, it may grow because its sectors/industries have a locational advantage *vis-à-vis* the same sectors/industries elsewhere in the province, i.e. it has a *favourable locational/competitive advantage*. The relatively stronger growth of the Overstrand municipality may, for instance, (at least partly) be linked to the fact that it hosts a vibrant tourism centre, i.e. Hermanus, with flourishing surrounding industries; its retail, wholesale, catering & accommodation sector grew by 3.9 per cent per annum (2000 - 2010) whilst the same sector grew by a mere 0.9 per cent per annum in the neighbouring Theewaterskloof Municipality [Source MERO 2012].

Figure 1 Overberg District: Broad weighted municipal contribution to growth, 2000 – 2010



Note: Each municipality's relative contribution is calculated by weighing the average annual real GDP growth rate (2000-2010) for the relevant municipality by the size of the municipality (i.e. in terms of its contribution to GDP).

Explanation of note:

- **GDP** is defined as a monetary value of all the finished goods and services produced within a country's borders in a specific time period.
- The **R** in GDP is specific of the region i.e. in this case the Overberg / Overstrand or any other municipality.
- **Real** GDP growth rate indicates that changes in the price level have been accounted for and this provides real and accurate figures.

The Informal Economy

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

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

created, skills attainment and the challenges and prospects they face.

As far as DEDAT's OBD survey is concerned, retail food and beverages were by far the largest category of overall business activity (39,9% of all businesses surveyed), occurring in a variety of shop premises (including spaza and house shops) and also on the street. The second largest category was retail clothing (20,7%), while household goods were the third largest category (6,3%). Some 5% of respondents were also engaged in (small) capital investment activities, including mechanical and appliance repairs, computer services and money lending. As such they are closely linked to the formal sector and also form part of value chains within the District.

The vast majority of respondents indicated that the main reason for starting up or continuing with an informal micro-enterprise is an inability to find alternative employment coupled with the high regulatory costs involved in starting and running a formal business. Nearly 55% of the sample reported that their businesses were not registered in any way, while a further 37,5% were what one might call "partially registered" being in possession of a municipal license. The main reason why informal activities exist and are growing in the District is that the benefits of formalising are overshadowed by the corresponding costs.

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

3. Strategic choices and direction

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

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

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

- 3.1 Focus on and prioritise poverty and unemployment as the main challenges facing the Overstrand;
- 3.2 Allowing full participation in the economic life of the Overstrand by giving opportunities to SMME's, marginalized communities and emerging service providers;
- 3.3 That LED is not approached as a one size fits all, each area may develop an approach that is best suited for its environment and context;
- 3.4 Use of local resources and skills and maximize opportunities for development;
- 3.5 Implement flexible approaches to respond to changing circumstances in all areas including the integration of diverse economic initiatives inclusively;
- 3.6 Ensure participation and involvement of other spheres of government national and provincial, creation of partnerships between communities, businesses and government to solving problems, promote the creation of joint business ventures to gain harmony and shared growth

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

- Develop the infrastructure of the municipality to make it

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

easier for businesses to operate (housing, transport, sewerage, water, roads, and electricity as defined by other directorates in other parts of this document);

- Promoting tourism as one of the biggest growth industries in the Overstrand – this includes developing local tourist sites and facilities, take advantage of the three blue flag facilities for economic benefit, improve product offering and ensure a welcoming environment;
- Steering the procurement process to favor emerging service providers. Where contracts are huge for emerging service providers to handle, take steps to get larger companies to enter into joint ventures with smaller partners;
- marketing the municipality, its infrastructure, environment and offerings to local and international businesses through appropriate means and technological advance initiatives;
- Develop and implement a marketing strategy;
- Operate a service centre that provides assistance and information to businesses and aspiring entrepreneurs coupled with outreach programmes;
- Introduce outreach programmes and assesses local initiatives;
- Provide relevant and useable information to job seekers and entrepreneurs;
- Keep a database of all requests and needs;
- Deliver capacity building programmes aimed at improving business operations and developing local skills;
- Agriculture and aquaculture zones to increase export potential, create and maintain jobs.

Combating poverty

Poverty in the Overstrand affects many people and this is caused mainly by an increase in low household incomes. Activities should be carried out to ensure that the programmes and projects introduced deal with the root causes of poverty and unemployment, which is confined into low skilled workers, contributes to people earning low and unsustainable income. The problems people face is that there are many people who cannot make ends meet,

meet their basic needs for housing, water, food, health, education and cannot afford municipal services. The municipality through its finance department has in place an **indigent policy** which covers the majority of people who find themselves in these predicaments and encourages them to register. Other programmes that contribute to combating poverty is running and facilitating an effective EPWP **programme with** specific focus on the indigents, keeping an up to date **job-seekers database. [LLPP] local Labour Promotion Programme focusing on job creation and contractor/service provider development – providing jobs to the needy to combat poverty.**

5. Review of the Overstrand local economy

Measured in respect of regional gross domestic product or GDPR the Overstrand local economy forms 34.3% of the broader Overberg district economy, yet only 0,7% of the Western Cape provincial economy. That said, the Overstrand local economy grew at the robust pace of 4,1% a year over the 12-year period 1995 to 2007, with higher average annual growth of 8,6% a year registered over the last five years from 2003 to 2008.

Overstrand Municipality: Employment & GDPR growth, 2000 – 2010

Sector	GDPR (% share)	Employment (number)	GDPR Year on Year (Yoy) %	Expansion Yoy %	Recession Yoy %
	2005 - 2010	2000 - 2010	2000 - 2010	2000 - 2007	2008 - 2010
Agriculture, forestry and fishing [SIC: 1]	4.9	-3 005	-0.3	-1.2	2.3
Mining and quarrying [SIC: 2]	0.0	-8	-7.9	-9.6	-3.2
Manufacturing [SIC: 3]	17.0	572	7.4	9.7	1.3
Electricity, gas and water [SIC: 4]	0.4	-20	-4.2	-2.9	-7.7
Construction [SIC: 5]	9.8	152	9.1	10.1	6.3
Wholesale and retail trade, catering and accommodation	18.6	479	3.9	6.1	-1.8

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Sector	GDPR (% share)	Employment (number)	GDPR Year on Year (Yoy)%	Expansion Yoy %	Recession Yoy %
	2005 - 2010	2000 - 2010	2000 - 2010	2000 - 2007	2008 - 2010
[SIC: 6]					
Transport, storage and communication [SIC: 7]	9.5	321	9.9	11.9	4.3
Finance, insurance, real estate and business services [SIC: 8]	26.0	2 380	10.6	11.8	7.5
Community, social and personal services [SIC: 92, 95- 6, 99, 0]	4.5	657	4.7	5.8	2.0
General government [SIC: 91, 94]	9.2	839	4.0	3.9	4.2
Total Overstrand Municipality	100.0	2 367	6.6	7.8	3.4

Source: Quantec Research/CER

Figure below depicts a broad sectoral mix of **Overstrand's economy**. Leading sectors include business services (26%); manufacturing (17%); wholesale & retail trade, catering and accommodation (18.6%); construction (9,8%) and general government services (9.2%).

Local economic growth therefore is firmly based on **tertiary services** such as wholesale & retail, transport, government services and business services. Significant property **development** is also highlighted. Tourism resorts primarily in the category for wholesale & retail, catering and accommodation - which is a significant section of the pie at 17 %.

The key economic drivers for the Overstrand needing attention and focus to grow the economy, to provide jobs and the creation of opportunities are **beneficiation, the green economy and tourism. Infrastructure development** as a National priority is necessary to provide new and efficient infrastructure for economic growth.

6. Economic share and employment

Nodal area	Share of economic activity
Greater Gansbaai	20.7%
Kleinmond	16.6%
Stanford	0.4%

Table : Share of economic activity per area (Overstrand Tourism Barometer)

Of the main towns listed in the Overberg Regional Service Council levy database, Hermanus emerges unsurprisingly as the main economic hub of the Overstrand local economy contributing almost two-thirds (62,2%) of the area's economic output, supported by Gansbaai (20.7%) and Kleinmond (16,6%). Stanford trails at a mere 0,4% share, and no other town records significant levels of economic activity. Fostering linkages is therefore critical in ensuring that other towns grow equally and in tandem with the rest of the Overstrand.

Note: This information is based on the study conducted in 2009/10

The Overstrand and Cape Agulhas in the Overberg District are the only two municipalities who did not show a negative GDP – R growth as a result of the impact of the Global economic recession. More over Hermanus and Kleinmond were identified as high growth potential in the revised 2010 growth potential study. Given that, economic share of towns might have changed over the last 3 years since the study was conducted.

The regional economy slowed sharply during 2009 due to the impact of the recession; however, real economic activity did not contract, mainly due to sustained strong services growth

7. Industry employment

Taking a sectoral view of **employment performance**, the bulk (88,2%) of all employment in the Overstrand is in the formal

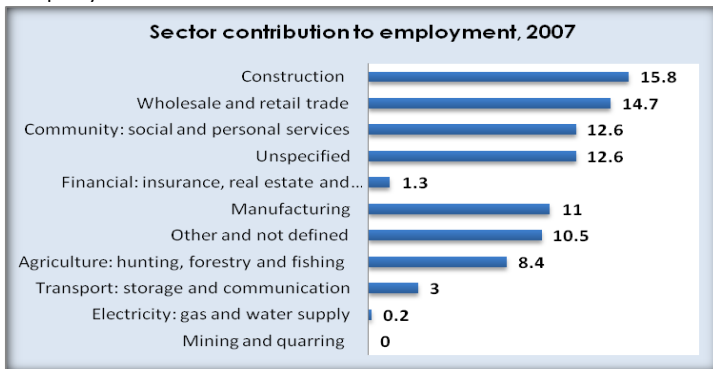
CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

sector, with informal employment comprising 11,8% of total employment in the local area.

Disaggregation of formal employment by skills level shows that 86,9% of Overstrand's formal employment is located at the skilled and semi/unskilled levels with only 13,1% of workers categorised as highly skilled.

Low levels of growth in the highly skilled category (an improved 3,5% a year over the last 5 years) is a further constraint to improving knowledge-intensive activities that drive economic competitiveness over the medium-term.

Figure illustrates the contribution of the various sectors to provide employment in 2007.



The biggest employment contributors were: Construction (15.8%), Wholesale & Retail Trade (14.7%) and Community; Social and personal services (12.6%). This is of particular relevance given its labour absorption implications for the reduction of unemployment in the area.

A significant percentage of respondents were recorded as other and not adequately defined (10.5%) or unspecified (12.6%).

In striving for inclusive economic growth, it is not only necessary to establish which sectors are growing the fastest and creating the most jobs. In economics it is also an issue of supply. It is a well-known fact that the domestic supply of labour is predominantly semi-and unskilled

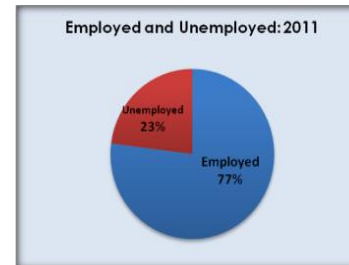
i.e. workers absorbed much easier in the primary and secondary sectors of the economy.

8. Unemployment

The analysis that follows is based on the official (narrow) unemployment definition. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have differing policy consequences. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment.

Broad unemployment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not or cannot take active steps to look for work/employment, for example, discouraged work-seekers.

Employed and Unemployed percentage



Source: Quantec 2011

Note: the narrow definition of unemployment was used in the graph.

9. Unemployment by gender

Table shows the employment rates for males and females in 2011

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

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

10. Racial profile of unemployment

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

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

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

11. Unemployment by age cohort

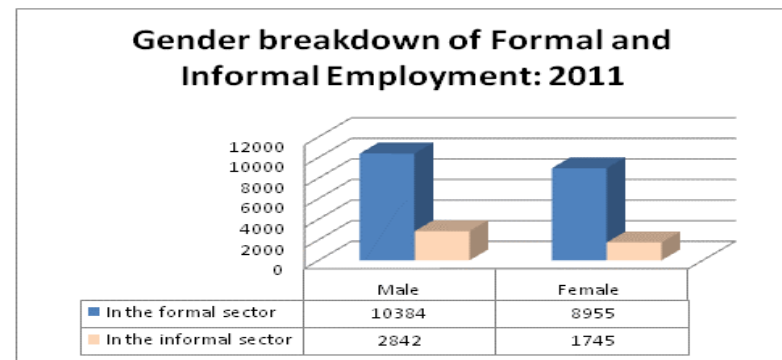
The highest unemployment rate in 2007 was amongst those persons aged 15 – 19 years (42.1 %).

Although the age group 15-19 years recorded the highest

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

12. Formal and informal employment

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



Source: Quantec and own calculations (2011)

12.1 Statistical Facts [Source: STATSSA]

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

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

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

13. APPROACHES TOWARDS GROWING THE LOCAL ECONOMIES

13.1 Promotion of shared values

The business community will be urged to communicate more with each other, that it expands and encourage beneficitation that can be achieved through business to business dialogue and support. Ensure good quality service at all times and be aware of

short comings with regard to staff training, efficiency and productivity. This is aimed at creating a productive town giving visitors an ever lasting impression and looking forward to coming back again.

Proposed Projects

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

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

13.2 Link between the environment and the economy

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

The key sectors impacted by the environment are:

- Agriculture
- Energy
- Forestry
- Fisheries
- Tourism

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

13.3 Encouraging business growth

Role clarification is critical here, the Municipality at very best should ensure that the environment for doing business is conducive and not clouded by red tape. Promote productive, innovative

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

and viable entities, creating a productive municipality through creation of opportunities for local enterprises and broaden the economic base with a focus on developing emerging service providers to participate effectively in the economy. Programmes shall include but not limited to:

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

13.4 Servicing new and retaining existing enterprises

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

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

13.5. Stakeholder Management and Engagement

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

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

13.6. Promoting economic development

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

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

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

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

13.7. Skills and capacity development

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

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

- to encourage employers--
 - to use the workplace as an active learning environment;
 - to provide employees with the opportunities to acquire new skills;
 - to provide opportunities for new entrants to the labour market to gain work experience; and
 - to employ persons who find it difficult to be employed;
 - o to encourage people and emerging service providers to participate in learnerships and other training programmes aimed at growing their businesses;

- o to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education;
- o encouraging partnerships between the public and private sectors of the economy to provide education and training in and for the workplace.

13.8 Sustainable urban development including potential of towns

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

13.9 Export and Direct Investment

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

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

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

14. Business Retention and Expansion Programme (BR&E)

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

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

15. Expanded Public Works Programme (EPWP)

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

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

- Implementing **labour-intensive projects** that can create short-term jobs for the unemployed within the local communities projects to be identified in the CAPEX and OPEX budget and negotiated with budget holders;

- **Capacitate SMME's and emerging contractors** within the local communities by facilitating the **transfer of skills** [managerial, technical and financial] through an **appropriate Learnership Programme**;
- To optimise the percentage of the Overstrand Municipality's annual total budget spend, to be retained within local communities by promoting the **procurement of goods and services from local manufacturers, suppliers and service providers** and boost local employment;

16. BUSINESS ADVICE AND SUPPORT

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

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

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

Response to the Youth

LED has an agreement with the National Youth Agency which has a host of programmes aimed to develop the youth – over 900 young people are registered in the NYDA database, participated in the

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

capacity building programmes and gained access to information relevant to their development.

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

TOURISM GROWTH AND DEVELOPMENT

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

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

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

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

The Penguin Reserve at Stony Point, Betty's Bay, is one of only two breeding colonies of the jackass penguin in Africa and a favourite attraction amongst visitors. The area also includes the

Kogelberg Biosphere Reserve which is one of only two such international biospheres in South Africa. This status was proclaimed in 1999 by the UN Educational, Scientific and Cultural Organisation.

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

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

Tourism and Local Economic Development

According to the World Tourism Organisation tourism contributes 10% to the global gross domestic product, thereby earning the status of being the world's largest industry. Also

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

being one of the most significant industries in the Overstrand economy, tourism has a vital role to play in terms of local economic development and can contribute significantly towards poverty alleviation in the area.

The International Centre for Responsible Tourism advocates “Pro-poor Tourism” – an approach towards tourism which ensures that “local poor people are able to secure economic benefits from tourism in a fair and sustainable manner Robson, S and Higton, S, 2004). Pro-poor tourism can benefit local poor people in three ways: It can bring economic gain through employment and micro-enterprise development; infrastructure such as roads, water and electricity supply, telecommunications and waste management can be improved; and poor people can be engaged in decision-making.

For the tourism industry to thrive it needs good infrastructure and a well-educated work force, but these things also benefit local communities outside of the industry. Local economic development is therefore in the interest of all. The perception that tourism is an elite industry that only benefits tourism business owners should be changed and awareness should be raised about the indirect impacts thereof. Furthermore, tourism businesses need to align their business strategies to maximise their impact on poverty and development.

This can only be done successfully if tourism businesses stand together in their efforts to have a wider impact. Local economic development is realised for instance where the industry makes an effort to employ local labour and source products locally. To achieve sustainability in tourism there has to be synergy between the local communities, product owners and tourists alike through good communication, the concern for the environment, its natural resources, cultural diversity contributing to development and economic well-being of the towns.

Furthermore the weaker rand will also be an important stimulant to inward tourism. In this regard the opportunity should be grasped to develop tourism initiatives that expand on the Cape Whale Coast and the introduction of creative destination marketing activities.

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

Business Tourism

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

Creative and Cultural Activities

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

Recreational facilities

The need for recreational facilities to accommodate youth and family activities can be achieved through development of harbours and caravan sites with tourism concentration. The introduction of adventure activities such as the development of mountain biking routes, in the Hemel and Aarde Valley including temporary events situated along and near the Blue flag facilities (depending on desirability and environmental

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

considerations). Other recreational facilities which could attract more tourists will include a fresh food market in the New Harbour of Hermanus and the development of world-class sport facilities.

Technology

The introduction of advanced technology could lead to introduction of many new smaller companies. This is an opportunity for start-up businesses that are not bothered by space and time – wanting to venture into a more diverse and less vulnerable economic base. Partner with relevant partners in introducing broadband Wi-Fi zones to facilitate easy communication for visitors and residents alike. The continuous upgrade of technological offering for marketing and branding purposes is needed to make the Overstrand more appealing to visitors from a touch of a button.

Marketing the Overstrand as a destination

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

Marketing of the area has to be complemented with a process of highlighting major achievements that are communicated to stakeholders at all time. **The following strategies will be followed to market the region:**

- Supporting the tourism sector through efficient and effective Local Tourism Offices (LTO);
- Developing in partnership with the LTO's a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
 - o tourism shows and exhibitions
 - o hosting of media, film crews and trade
 - o website marketing
 - o media advertising
 - o joint marketing agreements with other tourism organizations
 - o promotion of travel packages during winter period

- o production of marketing material for the region
- Collate and provide statistics on the local tourism industry and visitors' preferred activities;
- Support Festivals and Events in the Overstrand as a means to attract more visitors
- Encourage and support tourism entrepreneurship; the development of new tourism routes and projects,
- Form close partnerships with industry role players, such as WESGRO, SATourism, etc.

Cape Whale Coast

The branding of Overstrand as the Whale Coast is critical in creating a brand name that is appealing to local and international visitors. The integration of other offerings within the outlying towns complements the brand and its appeal.

Seasonality

To ensure a balanced approach to the spread of marketing efforts, the issue of seasonality must be taken into consideration and special effort put in creating equilibrium between the identified periods.

According to a recent survey conducted in the Overstrand, seasons can be classified under the following months:

High Season- December – February

Mid Season - March – April / September – November

Low Season - May - August

The objective is to decrease the variance between mid and low season by increasing the number of local and international visitors spending longer periods in the area in a sustained manner.

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Festivals

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

The objective is to ensure a balanced spread of Festivals / events throughout the year, increase tourism spent and duration of visitors' 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.

Overstrand Tourism Advisory Board

The purpose of OTAC is to give advice and recommendations to Council which will assist to enhance the growth and development of the tourism industry in the Overstrand area in accordance with council's approved policies and budget.

Enterprise Support and Broaden Participation

<p>1. Small, Micro- and Medium-sizes Enterprises (SMME) Development Incentives.</p> <p>Black Business Supplier Development Programme (BBSDP) Co-operative Incentive Scheme (CIS) The Technology and Human Resources for Industry Programme (THRIP)</p>
<p>2. Industrial-Development-Related Incentives</p> <p>Business Process Services (BPS) Incentive Capital Projects Feasibility Programme (CPFP) Clothing and Textile Competitiveness Improvement Programme (CTCIP) Enterprise Investment Programme (EIP) Foreign Investment Grant (FIG) Production Incentive (PI) Sector-Specific Assistance Scheme (SSAS) Support Programme for Industrial Innovation (SPII) Seda Technology Programme (STP)</p>
<p>3. Women Economic Empowerment Incentives</p> <p>Bavumile Isivande Women's Fund</p>
<p>4. Trade, Export and Investment Incentives</p> <p>Critical Infrastructure Programme (CIP) Export Marketing and Investment Assistance (EMIA)</p>

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Automotive Investment Scheme (AIS)
 Section 12i Tax Allowance Incentive (12i TAI)
 Film and Television Incentive
 South African Film and Television Production and Co-Production Incentive

- **The Development Bank of South Africa (DBSA)**

The DBSA responded to the financing challenges faced by projects that are designed to address the social and economic needs of South Africa. The bank prioritises infrastructure backlogs but also provides the list of incentives found in the table below. In 2001 the bank introduced the DBSA development fund to support municipalities and improve service delivery. The fund provides grants, technical support and expertise for infrastructure project implementation. The bank also funds projects that provide access to basic services such as water, sanitation, electricity and communication to communities.

Fund Name	DBSA Development Fund
Website	http://www.dbsa.org/development%20fund/pages/default.aspx
Fund Name	Jobs Fund DBSA
Website	http://www.jobsfund.org.za
Fund Name	Renewable Energy Market Transformation.(REMT)
Website	http://www.remtproject.org/links.aspx
Fund Name	DBSA development fund
Website	http://www.dbsa.org/(S(wiep0g55uwr4cun1utmnoqf2))/development%20fund/pages/default.aspx

- **Land Bank**

The Land Bank is a South African development finance institution that offers financial services to emerging farmers. The agricultural bank serves agri-business and commercial farming projects for new entrants from historically disadvantaged groups. The bank obtains its funding from financial markets and offers these as loans to clients at market

related interest rates. Funds available from the bank include special mortgage loans and long-term mortgages. These can be found on the following website:

<http://www.landbank.co.za/>

- **Public Investment Corporation (PIC)**

The PIC is an asset management company responsible for the managing of public sector funds. The corporation is wholly owned by the South African government. Its mandate is to invest funds on behalf of its client (public sector entities). The corporation invests in four different asset classes; fixed income and dealing, equities, properties and the Isibaya fund. The Isibaya fund's role is to provide finance to projects that offer long term outcomes in South Africa. More details on the fund can be obtained from the following website:

<http://www.pic.gov.za/Inveloper.asp?iP=7&iVctg=285&iS={C7BD6B48-B158-4268-BE61-DC6B88EFB2CA}&iSL=:2083:::2168:::2315:::>

- **National Empowerment Fund (NEF)**

The NEF is a government agency that compliments other development financial institutions through the provision of financial and non-financial support to promote black economic empowerment. The agency also seeks to promote a culture of saving and investment within these black owned businesses. Non-financial support offered by the agency is in the form of funding advice, business planning and assistance in insuring applications are complete and of sufficient quality. The forms of financial assistance offered by the fund are listed in the table below.

CHAPTER 6: LOCAL ECONOMIC DEVELOPMENT

Fund Name
iMbewu Fund uMnotho Fund Rural and community development fund Strategic projects fund
website: http://www.nefcorp.co.za/FundingbrSolutions/ProductsServices.aspx

Conclusion

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

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

The Municipalities focus on development and its work with the underprivileged communities should be underpinned by the fact that, most participants in the informal sector are generally poor, though surviving and adding value, policies addressing these constraints may help to combat poverty, unemployment and can promote growth

CHAPTER 7: OVERSTRAND TURN AROUND STRATEGY

CHAPTER 7

OVERSTRAND TURN AROUND STRATEGY

The Overstrand Municipality has identified the following four areas/priorities as our Turn-around strategy during 2014/15:

7.1 Water Demand Management

Priority Turn Around Focus Area:

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

Current Situation:

The demand for water, including water losses, must be managed properly and be kept under control. This can delay the capital intensive development of new water sources.

Causes for abnormal water demand:

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

Target to change current situation:

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

Municipal Actions:

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

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

7.2 Water losses

Priority Turn Around Focus Area	Reduce current water distribution losses
July 2014 (Current Situation)	Current distribution losses is 25,6%
Causes	Leaks in bulk supply pipelines and distribution networks Inaccurate water meters

CHAPTER 7: OVERSTRAND TURN AROUND STRATEGY

Priority Turn Around Focus Area	Reduce current water distribution losses	
	Unmetered users Pipe bursts Leaks in reticulation network	
Target for June 2015 (Changed situation) Output	Losses less than 25%	
Municipal Action	Determine critical areas, find and repair leaks. Replace water meters Verify accuracy of bulk water meters, and rectify if required Replace pipelines	
Unblocking Action needed from other spheres and agencies	-	
Budget	Municipal	Operational – R3 150 000 Capital – R8 400 000
	Provincial	MSIG – R440 000
	National	

7.3 Municipal Financial Management Act

Priority Turn Around Focus Area	Implementation of the newly effective standards of GRAP
July 2012 (Current Situation)	The Municipality has fully implemented the GRAP accounting standards during the 2009/10 financial year. However, these standards are regularly reviewed and updated and the Municipality needs to ensure that these standards are implemented and maintained to ensure a favourable audit report.
Causes	High capacity Municipalities was required by legislation to adopt the GRAP standards during the 2005/06 financial year. However, many Municipalities struggled with this since considerable funding and expertise

Priority Turn Around Focus Area	Implementation of the newly effective standards of GRAP	
	are required to ensure compliance with the standards.	
Target for June 2013 (Changed situation) Output	The Municipality aims to maintain its current audit opinion and ensure that all the GRAP standards have been appropriately implemented, including all new standards.	
Municipal Action	Keeping up to date with changes in accounting standards by attending training and workshops. Transferring knowledge and skills to all staff in the Municipality to ensure that the requirements of the newly standards are understood and implemented by all the relevant role players.	
Unblocking Action needed from other spheres and agencies	None	
Unblocking Action needed from other spheres and agencies	None	
Budget	Municipal	None
	Provincial	None
	National	R1 450 000

Progress:

The relevant staff has kept up to date with GRAP standards through attending training and workshops. The Municipality has maintained its current audit opinion and endeavors' to continue to do so.

CHAPTER 7: OVERSTRAND TURN AROUND STRATEGY

7.4 Implementation of the SCOA Regulations

Priority Turn Around Focus Area	Implementation of the SCOA Regulations	
July 2014 (Current Situation)	The minister of finance has issued draft SCOA Regulations to be effective for the 2016/17 financial year. Overstrand Municipality has been identified as a potential pilot site.	
Causes	The minister is expected to promulgate the regulations by 31 March 2014.	
Target for June 2015 (Changed situation) Output	The municipality must work in conjunction with the financial system service provider to ensure that the system is able to produce SCOA compliant reporting.	
Municipal Action	The municipality must establish a task team to implement and monitor the progress of SCOA implementation.	
Unblocking Action needed from other spheres and agencies	The Draft Regulations must be gazetted by the Minister of Finance and the relevant SCOA documentation must be finalised by National Treasury.	
Budget	Municipal	Undetermined
	Provincial	None
	National	None

CHAPTER 8: SERVICE LEVEL AGREEMENTS

CHAPTER 8

SERVICE LEVEL AGREEMENTS

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

CONSUMER CARE CHARTER PREAMBLE

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

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

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

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

- our Telephone Policy;
- our policy to respond to written requests, complaints or queries within 14 working days, and if an investigation is needed to resolve the matter, within 30 working days;
- the review of prescribed fees and tariffs at least annually through a transparent process during which an effort will be made to keep the tariff and fees affordable for our consumers in terms of our Tariff Policy; and
- In case of a planned interruption of a service we will give at least 5 days' notice of such interruption and will also indicate the anticipated duration of the stoppage

And in anticipation that you as client will

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

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

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

CHAPTER 8: SERVICE LEVEL AGREEMENTS

satisfaction of all parties involved, within the bounds of legislative and policy requirements;

- To treat your complaint in an open and accountable manner and use it as an opportunity to learn and improve our service delivery to you; and
- To render services to our customers in a cost effective manner

Furthermore we commit ourselves to the following regarding specific services:

ROADS AND STORM WATER INFRASTRUCTURE

Our purpose

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

Service quality

We commit ourselves to-

- Provide an efficient and safe road and storm water network that best meet the needs and priorities of all communities across the municipal area;
- Clarify the allocation of responsibility between road authorities (e.g. the Provincial Government and the Municipality) for managing different sections of road and storm water networks;
- Minimise disruptions to traffic and ensure the safety of road users as a result of service authorities and others undertaking works on roads;
- Implement a programme to execute planned maintenance of road and storm water infrastructure; and
- Ensure that the storm water systems will minimise the effect of periodic floods.

Our service standards

We will ensure that –

- Roads are maintained on a sound technical basis through the use of a Pavement Management System (PMS) in order to identify roads that need to be resealed and/or rehabilitated.
- All complaints are recorded and a reference given for further enquiries
- 90% of complaints and enquiries are resolved within 30 days
- Road signs, street markings and street names are maintained
- In case of emergency flooding, have alternative routes in place so that the public is not disrupted for more than 24 hours.
- Repair potholes within 20 working days after they have been reported.
- Storm water drainage structures within and outside the road reserve will be maintained 2 X per year in order to prevent flooding of roads and surrounding properties during downpours.

Our agreement with you

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

CHAPTER 8: SERVICE LEVEL AGREEMENTS

- maintain sidewalks; and
- maintain gravel roads.
- Road markings will be painted 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 is causes inconvenience or danger to any member of the public.
- Notify the Municipality of any defect or potential hazard that may cause damage to property of either the municipality or the public.

ELECTRICITY

Our purpose

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

Quality of electricity supply

We commit ourselves to

- Provide electricity of a quality, reliability and safety as stipulated in national legislation, NERSA licensing conditions including national compulsory standards (NRS 041, - 047, - 048, 057, – 082).

- Supply voltage at 230V ($\pm 10\%$ deviation) between phase and neutral for single phase connections, and 400V ($\pm 10\%$ deviation) phase-to-phase on three phase connections.
- Limit planned interruptions to not more than twice per year, with maximum 8 hours interruption per event.

Our service standards

We will

- Install new connections within
 - 20 days of receiving the application, if existing infrastructure is adequate and all requirements are met.
 - 30 working days of receiving the application and prescribed fees, or as otherwise agreed, if network extensions/upgrading are required.
- Answer customer calls within 20 seconds and on request provide an enquiry number.
- Respond to complaints on faulty streetlights
 - 95% of complaints to be resolved within 10 working days
 - 100% of complaints to be resolved within 15 working
- Respond
 - immediately to any reports of unsafe electrical infrastructure or any other urgent unsafe condition;
 - within 2 hours to any network faults; and
 - within 10 working days of receiving a request for verification of a meter.
- Provide a quotation for services requested within 10 working days of receiving the request, or if an investigation is needed,

CHAPTER 8: SERVICE LEVEL AGREEMENTS

within 30 days.

- Read electricity meters at least once in every 3 month cycle.
- Allow at least 14 days after the date for payment stipulated on the account, before any disconnections are done.
- Ensure that reconnections are done within one working day after all outstanding amounts and reconnection fees have been paid in full.
- Provide easily accessible vending points for purchase of pre-payment tokens some of which must be open to the public 24 hours per day, seven days per week.
- Give notice of planned interruptions at least 48 hours in advance.

We are committed to:

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

Our agreement with you

- Your application for electricity services constitutes an agreement between you and the Municipality in terms of which you pay the prescribed fee to connect to the services and thereafter your monthly invoice based on the tariff charged for the category of service you required.
- All aspects of the rendering of electrical services are governed by the Electricity Services By-law, as promulgated on 19 December 2008 in the Provincial Gazette of the Western Cape (also available on the municipal website).
- Consolidated accounts are rendered monthly to the address on record at the Municipality. It is important, however, to note that

not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if you do not receive your account in order to make timely payment.

- Where a fixed fee is levied you as the owner or consumer must pay it irrespective of whether the electricity services are used or not.
- If you are not satisfied with your account, you may submit a reasoned written objection prior to the payment date but you are still liable for the payment until the matter is resolved through a process set out in the by-law.
- You may terminate your agreement with 5 working days' written notice, or the Municipality may terminate it if you have not used the service for a period of 6 months without arranging for its discontinuation, or you fail to pay for the service, or if you in any other way fail to comply with the by-law or compliance notices issued as per the by-law.
- Full payment of outstanding fees, including interest, a re-connection fee and other conditions as may be determined by the Municipality, apply when terminated services are requested to resume.

Entry to your premises

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give consumers at least two day notice if an authorised official needs to gain entry to your property do an inspection or an investigation, unless such person is performing an inspection on unlawful use of electricity, in which case he may enter the premises at any time of the day and unannounced. Such person may request 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

CHAPTER 8: SERVICE LEVEL AGREEMENTS

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 programme in terms of which potable water is frequently sampled at various places and tested by an independent laboratory. The results of our treated water and effluent are reported monthly to the Department of Water Affairs and thus monitored nationally.
- We strive to annually obtain Blue Drop status for all our water purification works and Green Drop for our waste water treatment plants

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;

CHAPTER 8: SERVICE LEVEL AGREEMENTS

- Install new connections within 10 working days of receiving the application and all prescribed requirements have been met;
- Clean up sewer overflows due to blockages or our system failure within 24 hours;
- Report the spillage of sewerage in a watercourse 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 telemetry systems, to act as an early warning system for e.g. pipe failures and reservoir overflows;
- Replace old consumer water meters in phases

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

We are committed to

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

With regard to entry to your premises:

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

Restrictions, cut-offs

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

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

- Adhere to relevant acts, regulations, the Water Services By-law and water restriction notices.
- Conserve water and make saving water a way of life.
- Ensure the water meter is free from obstruction to allow easy access for reading and maintenance.
- Keep your sewer inspection point free of obstruction and ensure the sewer boundary chamber is always accessible to the Municipality.
- Do not drink water clearly marked "not for drinking".
- Ensure your household plumbing is properly maintained and engage an appropriately licensed plumber to carry out any plumbing tasks.
- Let us know promptly of any service difficulties or faults.
- Do not tamper with the municipal water services system and please report illegal tampering.
- Maintain pipes and fittings on your side of the meter and report leaks on the municipal side.
- Do not flush foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or other harmful materials into the sewer

CHAPTER 8: SERVICE LEVEL AGREEMENTS

system.

SOLID WASTE MANAGEMENT

Our purpose

To provide consumers with appropriate and acceptable solid waste services

Solid waste services quality

We commit ourselves to

- Provide you with:
 - an excellent and efficient door-to-door refuse collection service for formal housing every week on the same day even if that day is a public holiday
 - mini disposal sites and communal bins for informal housing; and
 - drop-off points, transfer stations and landfills that are centrally located and licensed under the Waste Act.
- Utilise the two bag system (black bag = wet waste, clear bag = recycling) to promote recycling and minimise waste to landfill.
- Give you information and advice on solid waste matters via the municipal newsletter.

Our service standards

We will

- Respond to complaints within 24 business hours.
- Keep streets, pavements and central business areas clean and litter free with the help of street sweepers, private cleaning contractors.
- Provide

- Service bins on the pavements, public open spaces and sight-seeing points to prevent littering;
- Dedicated bins for the disposal of poisons, chemicals and electrical waste at the transfer stations; and
- Baboon proof bins in problem animal areas upon payment.

- Chip garden refuse at transfer stations and drop-offs to produce compost and further minimise waste to landfill.

We are committed to

- Ensure an efficient waste service to all our customers.
- Provide good quality solid waste facilities according to the new Waste Act.

Our agreement with you

- The Municipality renders a service for the collection and removal of business and domestic refuse from premises at such charges as it may determine by resolution.
- No person will be entitled to exemption from or a reduction in a charge merely on the grounds that he or she makes no or limited use of the service. Availability tariffs are charged on empty plots, as determined by Council resolution from time to time.
- If the Municipality is of the opinion that a business creates a nuisance, health risk, odour or a danger to the public due to insufficient removals the Municipality may instruct the owner to make use of additional refuse services at an extra cost.
- The number of bags/containers to be removed from each residential plot per collection will be determined by the Municipality.
- The occupier of premises on which domestic/business waste is generated or - in the case of premises being occupied by more than one occupier, the owner of such premises - must notify the

CHAPTER 8: SERVICE LEVEL AGREEMENTS

Municipality in writing within 7 days of the commencement of the generation of such refuse

- *that the premises are being occupied*
- *whether a refuse removal services is required for a private dwelling or a business.*
- *The owner or occupier of business premises must notify the Municipality in writing when the removal of refuse is no longer required. Prescribed charges are payable until the end of the calendar month following the month in which the notice of cancellation was received.*

Entry to your premises

- The occupier of premises must grant the Municipality access for collecting and removing refuse and must ensure that nothing obstructs or hinders the refuse collectors in the rendering of their service.
- 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.

Restrictions

- Refuse is only allowed to be disposed of at drop-off points, transfer stations or landfills.
- All removed refuse and abandoned objects become the property of the Municipality and no person who is not duly authorised will remove or interfere with it.
- Refuse must be placed in front of your premises on the day of collection.
- Refuse must be placed in the prescribed containers in front of your property in baboon affected areas
- Wet waste must be disposed of in black bags, and recycling items in

clear bags supplied by the Municipality where a recycling system has been implemented.

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

- Practice waste minimisation by recycling more.
- Use all the waste facilities to the fullest and do not practice illegal dumping.
- Adhere to the call that refuse should be put out only on the day of collection before 07h30 am
- Use baboon proof bins in problem animal areas.
- Keep the pavements around your property free of refuse.
- Ensure that your property is enclosed to prevent dogs tearing the refuse bags open on the day of collection.
- Inform us immediately regarding refuse problems

CHAPTER 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

CHAPTER 9

ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

National Outcomes (2010)	National Dev Plan (2013)	One Cape 2040	WC Strategic Plan	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
1 Improved quality of basic education	Improving education, training and innovation (chapter 9)	1 Educating Cape	2 Improving education outcomes		The promotion of tourism, economic and social development	Development of strategies linked to projects for vulnerable groupings - (A special focus on ECD)
2 A long and healthy life for all South Africans	Health care for all (chapter 10)	5 Living Cape	4 Increasing wellness	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	The promotion of tourism, economic and social development	Roll out of an Employment Wellness programme. Rolling out of annual recreational events; Occupational Health programmes in communities and amongst staff
3 All people in South Africa are and feel safe	Building safer communities (chapter 12)	5 Living Cape	5 Increasing safety	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	The creation and maintenance of a safe and healthy environment	Effective public safety and disaster management: - The implementation of integrated Law Enforcement operations with SAPS to prevent crime as well as Provincial Traffic to promote traffic safety. - Joint operations between Traffic and Law Enforcement in order to address by-law & traffic violations. - Procedures for both proactive disaster prevention, and re-active disaster response and mitigation phases
	Social protection (chapter 11)					

CHAPTER 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

National Outcomes (2010)	National Dev Plan (2013)	One Cape 2040	WC Strategic Plan	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
4 Decent employment through inclusive economic growth	Economy and Employment (chapter 3)	2. Enterprising Cape	1 Creating opportunities for growth and jobs	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. -Focus on the second economy including creative programmes benefitting the poor e.g. NDPG SMME HUBS. Successful implementation of EPWP programmes relating to Labour Intensive projects.
		4. Connected Cape	9 Promoting social inclusion and reducing poverty			
5 A skilled and capable workforce to support an inclusive growth path	Improving education, training and innovation (chapter 9)	1. Educating Cape		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	Creation of an environment conducive for LED. - SMME training
6 An efficient, competitive and responsive economic infrastructure network	Economic infrastructure (chapter 4)	4. Connected Cape	3 Increasing access to safe and efficient transport	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	The provision and maintenance of municipal infrastructure	Effective Development of Municipal Infrastructure - Comprehensive Bulk infrastructure Master Plan (Water & Sanitation) - Electricity Master Plan - Integrated Transport Plan Effective Management, Operation and Maintenance of Municipal Infrastructure - Develop & Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) - Water Services Development plan - Integrated Waste Management Plan

CHAPTER 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

National Outcomes (2010)	National Dev Plan (2013)	One Cape 2040	WC Strategic Plan	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
7 Vibrant, equitable and sustainable rural communities with food security for all	Inclusive rural economy (chapter 6)	2. Enterprising Cape 6. Leading Cape	11 Creating opportunities for growth and development in rural areas	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	Create temporary employment through the EPWP program that generates income to households
8 Sustainable human settlements and improved quality of household life	Transforming Human Settlements (chapter 8)	4. Connected Cape	6 Developing integrated and sustainable human settlements		The promotion of tourism, economic and social development	Development of sustainable human settlements: - Update and implement the five year housing master plan
9 A responsive, accountable, effective and efficient local government system	Building a capable and developmental state (chapter 13)	6. Leading Cape	10 Integrating service delivery for maximum impact	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	The provision of democratic and accountable governance	Sound municipal administration / institutional development - Legal compliance and governance structures - Clean administration
	Fighting corruption (chapter 14)			To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures		
10 Environmental assets and natural resources that are well protected and continually enhanced	Environmental sustainability and resilience (chapter 5)	3. Green Cape	7 Mainstreaming sustainability and optimising resource use and efficiency	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environment management	The creation and maintenance of a safe and healthy environment	Effective Environmental Management - Implementation of the Environmental Management Plan - Development and implementation of the Integrated Development Framework (IDF). - Implement the Overstrand Growth Management Strategy
11 Create a	Nation building	4. Connected	8 Increasing	To ensure good	Encouragement of	Effective communication and

CHAPTER 9: ALIGNMENT OF NATIONAL AND PROVINCIAL DIRECTIVES

National Outcomes (2010)	National Dev Plan (2013)	One Cape 2040	WC Strategic Plan	Overberg District Municipality IDP objective	Overstrand IDP objective	Municipal response (Strategies & actions)
better South Africa and contribute to a better and safer Africa and World	and social cohesion (chapter 15) South Africa in the region and the world (chapter 7)	Cape	social cohesion and reducing poverty	governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	structured community participation in the matters of the municipality	community involvement - Integrated ward activities across diverse communities - Overstrand Municipal Advisory Forum (OMAF)
12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Fighting corruption (chapter 14)	6. Leading Cape	12 Building the best-run regional government in the world	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	The provision of democratic and accountable governance	Effective co-operative government within the Constitutional mandate - Building a centre of excellence by implementing the Batho Pele principles and adoption of sound policies

CHAPTER 10: SECTORAL PLANS

CHAPTER 10

SECTORAL PLANS

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

SECTOR PLAN/POLICY	STATUS	Note
Water Services Development Plan	Approved	Attached as Annexure 1 (next review 2014/15)
Water Master Plan	Approved	
Sewerage Master Plan	Approved	
Integrated Transport Plan	Approved	Attached as Annexure 3
Integrated Waste Management Plan	Approved	Attached as Annexure 2 (next review 2014/15)
Electricity Distribution Master Plans	Approved	
Disaster Management Plan	Approved	Attached as Annexure 4 (Reviewed 22/03/2013)
Spatial Development Framework	Approved	
Draft Integrated Development Framework (IDF)	Approved	Progress on IDF attached as Annexure 5
Growth Management Strategy	Approved	
Environmental Plan	Approved	Attached as Annexure 6
Air Quality Management Plan	Approved	Attached as Annexure 7
Pavement Management Plan	Approved	
Gravel Road Management System (GRMS)	Approved	

SECTOR PLAN/POLICY	STATUS
Housing Plan	Approved and reviewed annually
Access to information	Approved
Additional Dwelling Units and Accommodation for Farm workers	Approved
Appointment of an Acting Municipal Manager	Approved
Administration of Immovable Property Policy	Approved
Asset Management Policy	Approved
Audit Committee Charter	Approved
External Communication Policy	Approved
Customer Care, Credit Control and Debt Collection Policy	Approved
Delegation of Powers and Duties Policy	Approved
Employment Equity Plan	Approved
Employment Equity Policy	Approved
Firearm Policy	Approved
Fraud Prevention Plan	Approved
Grant-In-Aid Policy	Approved
HIV/AIDS Policy	Approved
ICT Steering Committee Charter and Policies	Approved
Incapacity: ILL Health / Injury Policy	Approved
Indigent Policy	Approved
Investment Policy	Approved
Language Policy	Approved
Leave Policy	Approved
Legal Representation Policy	Approved
Low Cost Housing : Priority Rating	Approved
Municipal Residence Policy	Approved
Occupational Health and Safety Policy	Approved
Payment of Acting Allowances of Section 56 Managers	Approved

CHAPTER 10: SECTORAL PLANS

SECTOR PLAN/POLICY	STATUS
Payday Policy	Approved
Petty Cash Policy	Approved
Performance Management System – Implementation Policy	Approved
Plot Clearing Policy	Approved
Project Grey Power	Approved
Rates Policy	Approved
Records Management Policy	Approved
Recruitment and Selection Policy	Approved
Retirement Planning Policy	Approved
Rewards and Incentives Policy	Approved
Risk Management Policy	Approved
Risk Management Strategy	Approved
Scarce Skills Policy	Approved
Section 53 of the Municipal Systems Act (Roles and Responsibilities of each Political Structure, Political Office Bearer and Municipal Manager)	Approved
Sexual Harassment Policy	Approved
Smoking Control in the Workplace Policy	Approved
Staff Succession Planning Policy	Approved
Study Aid Policy for Employees	Approved
Substance Abuse: Alcohol and Drug Policy and Procedure Policy	Approved
Supply Chain Policy	Approved
Local Labour Promotion Programme (LLPP)	Approved
Task Policy	Approved
Tariff Policy	Approved
Telephone Policy	Approved
“Toegang tot Inligting”/ Access to information	Approved
Travel and Subsistence policy	Approved
Unauthorized Absence policy	Approved
Uniform and Protective Clothing policy	Approved

SECTOR PLAN/POLICY	STATUS
Virement policy	Approved
Ward committee Rules	Approved
Work Outside the Municipality's Service Policy	Approved

ANNEXURE A

**OVERSTRAND MUNICIPALITY
WATER SERVICES DEVELOPMENT PLAN FOR 2012/13
EXECUTIVE SUMMARY**



**FINAL DRAFT
MAY 2012**



**Overstrand
Municipality**

P O Box 20
Hermanus
7200
Tel: +27(28) 313 8000
Fax: +27(28) 3131111

Worley Parsons RSA (Pty) Ltd
Contact person: Jaco Human
31 Allen Drive, Loevenstein 7530
PO Box 398, Bellville 7535
South Africa
Telephone: +27 (0)21 912 3000
Facsimile: +27 (0)21 912 3222
Email: jhuman@kv3.co.za
ABN 61 001 279 812

Ref 248650KDO

OVERSTRAND MUNICIPALITY

EXECUTIVE SUMMARY

WATER SERVICES DEVELOPMENT PLAN FOR

2012/2013

DESCRIPTION	PAGE
Abbreviations and Definitions	ii
Key Terms	iv
Critical developments and associated factors that impacts our area for the immediate future	2
Administration	4
Demographics	5
Service Levels	8
Socio-Economic Background	9
Infrastructure	12
Operation and Maintenance	28
Associated Services.....	32
Conservation and Demand Management	34
Water Resources	38
Financial	47
Water Services Institutional Arrangements.....	50
Social and Customer Service Requirements	51
Needs Development Plan	53

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

ABBREVIATIONS AND DEFINITIONS

BDS	Blue Drop System
BHL	Borehole
BWP	Bulk Water Pipeline
CBO	Community Based Organisation
CC	Consumer Connection
COD	Chemical Oxygen Demand
CRC	Current Replacement Cost
CRR	Cumulative Risk Ratio
DMO	Destination Marketing Organisation DRC Depreciated Replacement Cost
DWA	Department of Water Affairs
ECD	Early Childhood Development
EHP	Environmental Health Practitioners
EMS	Environmental Management Services
GAMAP	General Accepted Municipal Accounting Practices
IAMP	Infrastructure Asset Management Plan
IDP	Integrated Development Plan
ILI	Infrastructure Leakage I
Index Kl/a	Kilolitre per year
KPI	Key Performance Indicator
l/s	Litres per second
LED	Local Economic Development
LFPR	Labour Force Participation Rate
LL	Lower Level
LLPP	Local Labour Promotion Project m ³ /a Cubic metre per year
Mm ³ /a	Million cubic metre per year
MAP	Mean Annual Precipitation
MAR	Mean Annual Runoff
MBH	Monitoring Borehole
MIG	Municipal Infrastructure Grant
MI	Mega litre
MI/d	Mega litre per day
MNF	Minimum night flow
NDPG	Neighbourhood Development Programme
NGO	Non-Governmental Organisations
O&M	Operation and Maintenance
OM	Overstrand Municipality
OMAF	Overstrand Municipal Advisory Forum
PDD	Peak Daily Demand
PRV	Pressure Reducing Valve

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

RDP	Reconstruction and Development Programme
RES	Reservoir
RM	Rand Million
RPMS	Regulatory Performance Management System
RUL	Remaining Useful Life
SANS	South African National Standards
SDBIP	Service Delivery Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small Medium Micro Enterprise
SPS	Sanitation Pump Station
SRP	Sewer Reticulation Pipeline
STW	Sanitation Treatment Works
TMG	Table Mountain Group
TWL	Top Water Level
WC	Western Cape
WC/WDM	Water Conservation / Water Demand Management
WDM	Water Demand Management
WPS	Water Pump Station
WRP	Water Reticulation Pipeline
WSA	Water Services Authority
WSDP	Water Services Development Plan
WSP	Water Services Provider
WTP	Water Treatment Plant WTW Water Treatment Works
WWTW	Waste Water Treatment Works
YAC	Youth Advisory Centre

TERM	INTERPRETATION
Basic Water Supply Facility	The infrastructure necessary to supply 25 litres of potable water per person per day supplied within 200 metres of a household and with a minimum flow of 10 litres per minute (in the case of communal water points) or 6 000 litres of potable water supplied per formal connection per month (in the case of yard or house connections).
Basic Water Supply Service	The provision of a basic water supply facility, the sustainable operation of the facility (available for at least 350 days per year and not interrupted for more than 48 consecutive hours per incident) and the communication of good water-use, hygiene and related practices.
Basic Sanitation Facility	The infrastructure necessary to provide a sanitation facility which is safe, reliable, private, protected from the weather and ventilated, keeps smells to the minimum, is easy to keep clean, minimises the risk of the spread of sanitation-related diseases by facilitating the appropriate control of disease carrying flies and pests, and enables safe and appropriate treatment and/or removal of human waste and wastewater in an environmentally sound manner.
Basic Sanitation Service	The provision of a basic sanitation facility which is easily accessible to a household, the sustainable operation of the facility, including the safe removal of human waste and wastewater from the premises where this is appropriate and necessary, and the communication of good sanitation, hygiene and related practices.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

TERM	INTERPRETATION
CRC	The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate modern equivalent asset. GAMAP defines CRC as the cost the entity would incur to acquire the asset on the reporting date.
DRC	The replacement cost of an existing asset after deducting an allowance for wear or consumption to reflect the remaining economic life of the existing asset.
IDP	A municipal plan as defined in the Municipal Systems Act.
MIG	A conditional grant from national government to support investment in basic municipal infrastructure.
RUL	The time remaining over which an asset is expected to be used.
Strategic Framework for Water Services	The Strategic Framework provides a comprehensive summary of policy with respect to the water services sector in South Africa and sets out a strategic framework for its implementation over the next ten years.
WSA	A WSA is any municipality that has the executive authority to provide water services within its area of jurisdiction in terms of the Municipal Structures Act 118 of 1998 or the ministerial authorisations made in terms of this Act. There can only be one water services authority in any specific area. Water services authority area boundaries cannot overlap. Water services authorities are metropolitan municipalities, district municipalities and authorised local municipalities.
WSDP	A plan for water and sanitation services in terms of the Water Services Act.

TERM	INTERPRETATION
WSP	<p>A Water services provider is</p> <ul style="list-style-type: none"> • Any person who has a contract with a water services authority or another water services provider to sell water to, and/or accept wastewater for the purpose of treatment from, that authority or provider (bulk water services provider); and / or • Any person who has a contract with a water services authority to assume operational responsibility for providing water services to one or more consumers (end users) within a specific geographic area (retail water services provider); or • A water services authority which provides either or both of the above services itself
WC	The minimisation of loss or waste, the care and protection of water resources and the efficient and effective use of water.
WDM	The adaptation and implementation of a strategy by a water institution or consumer to influence the water demand and usage of water in order to meet any of the following objectives: economic efficiency, social development, social equity, environmental protection, sustainability of water supply and services, and political acceptability.

Note: The draft WSDP for 2014/15 will be tabled in Council on 20 March 2014

EXECUTIVE SUMMARY

Every WSA has a duty to all customers or potential customers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.

Sections 12 and 13 of the Water Services Act (Act No 108 of 1997) place a duty on WSAs to prepare and maintain a WSDP. The DWA has developed a new set of WSDP guidelines (October 2010) to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The business elements included in the guidelines and addressed in detail in the three Modules of OM's WSDP are as follows:

- Administration
- Demographics Profile
- Service Levels Profile
- Socio Economic Background Profile
- Water Services Infrastructure Profile
- Operation and Maintenance Profile
- Associated Services Profile
- Water Resources Profile
- Conservation and Demand Management Profile
- Financial Profile
- Institutional Arrangements Profile
- Social and Customer Service Requirements Profile
- Needs Development Plan

The 2012/2013 WSDP of OM consists of the following documents.

- Executive Summary document (For Council approval and Public Participation Process)
- Module 1: Overview and assessment of the status of information and strategies on a WSA level.
- Module 2: Detailed information: Enabling factors compliancy supportive information.
- Module 3: Future plans and strategic supportive information.

The primary instrument of planning in the water services sector is the WSDP. The following principles apply to the WSDP:

- All WSAs must develop a WSDP.
- A new plan must be developed every five years and the plan should be updated as necessary and appropriate in the interim years.
- The WSDP must be integrated with the IDP of the municipality, as required in terms of the Municipal Systems Act.
- The WSDP must integrate water supply planning with sanitation planning.
- The WSDP must integrate technical planning with social, institutional, financial and environmental planning. The

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

planning of capital expenditures must also be integrated with the associated operation and maintenance requirements and expenditures.

- The WSDP must be informed by the business plans developed by water services providers and with the plans of any regional water services providers, as relevant.
- The plan must take into account the impact of HIV/Aids on future water demand.
- The WSDP must integrate with the catchment management strategy.
- The planning process must take into account the views of all important stakeholders, including communities, through a consultative and participatory process. Every effort must be made to ensure the adequate and meaningful participation of women in consultation forums.
- The draft plan must be made available for public and stakeholder comment and all comments made must be considered when preparing the final plan.
- The contents of the WSDP must be communicated to all important stakeholders, including DWA.
- A WSA must report annually and in a public way on progress in implementing the plan.

CRITICAL DEVELOPMENTS AND ASSOCIATED FACTORS THAT IMPACTS OUR AREA FOR THE IMMEDIATE FUTURE

Urban versus Rural Backlogs:

There is no basic water and sanitation services backlog in the urban areas of OM's Management Area. It is however possible that there might still be some households on the farms in the rural areas with existing service levels below RDP standard. OM is however committed to work with the private landowners in order to ensure that basic services are provided to these households by the private landowners.

The Municipality's biggest challenge is to address the housing backlog in the urban areas and to ensure that the necessary bulk infrastructure is in place in order to meet the future demands. Various bulk infrastructure capital projects are currently being implemented in order to ensure that the bulk water infrastructure can meet the future demands for the various towns.

Adequate funds also need to be allocated to essential rehabilitation and maintenance of the existing infrastructure in addition to the need to extend services to poor communities as both are priorities which need to be addressed. The existing infrastructure is in a relative good state and therefore it is important for the Municipality to maintain the existing public investment. OM is committed to allocate adequate funds for the rehabilitation and maintenance of their existing infrastructure, such maintenance is however in competition with the need to extend services to the poor communities. The Municipality realises that the lack of adequate maintenance of existing assets could result in the total collapse of such service with enormous economic consequences.

Reliance on Water Resources Available and Bulk Infrastructure

OM investigated various augmentation options over the last few years for the various towns in order to meet the projected future water demands. A detail investigation was done of the water resources for the area from Rooi Els to Kleinmond.

The Gateway, Camphill and Volmoed Well fields are being developed by OM as additional groundwater resources for the greater Hermanus Area. A detail feasibility study was also recently completed for the re-use of treated effluent from the Hermanus WWTW. Both the Preekstoel WTW and the Hermanus WWTW are currently being upgraded with funding support from the DWA's Regional Bulk Infrastructure Grant.

At Stanford the municipality explored the groundwater potential of the Kouevlakte area since 2009, through exploration borehole sitting and drilling. Two newly drilled boreholes will be put into operation and the Municipality is currently busy with the construction of the new bulk supply pipelines in order to connect the two newly drilled boreholes to the existing water reticulation network.

A new Nano Filtration WTW was constructed in Gansbaai in order to fully utilise the Klipgat and Grotte resources and improve the quality of the water. A new Pearly Beach WTW was also constructed.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

A new borehole will be commissioned in the near future for the augmentation of Baardskeedersbos existing surface water source.

Links between Water Supply and Sanitation

The Water and Sewer Master Plans are linked to OM's SDF. The future development areas were identified as part of the SDF. Water supply and water and sanitation services are balanced with land usage and development planning. All service delivery is done in accordance with the availability of water and the capacities of the WTWs and WWTWs that are in place or that will be implemented.

Limited Implementation and Operating Capacity in Some Municipalities

At a technical, operations and management level, municipal staff is continuously exposed to training opportunities, skills development and capacity building in an effort to create a more efficient overall service to the users.

OM will also continue with their mentoring role for operators ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Budgets need to be established to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a program a source of specific resources of skilled operators, technicians and managers will be established.

Available funding

The estimated Capital Budget for Water and Sanitation Services are R72.209M for 2012/2013, R54.500M for 2013/2014 and R50.811M for 2014/2015. OM will also continue with the sourcing of all possible external sources of funding for their capital projects. An Asset Management Plan needs to be developed from the available Asset Register, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate asset replacement.

Affordability of Service Levels (Operation and Maintenance Costs)

Both Water and Sanitation Services are currently managed by OM in a financial sustainable manner. The Municipality implements a step water tariff system with the sewer tariffs linked to the water consumption.

Growing Backlog in Refurbishment of Existing Infrastructure

OM has been one of the more proactive municipalities in the Western Cape Province in responding to the call from many quarters to improve the management of municipal infrastructure assets. An Infrastructure Asset Register is in place for all water and sanitation infrastructure. The depreciated replacement costs were calculated for the entire infrastructure, which indicated that 74.1% of the value of the water infrastructure has been consumed and 45.3% of the value of the sewage supply network has been consumed.

It is essential for OM to protect their assets by ensuring that an Infrastructure Asset Management Plan is developed and implemented. This plan is based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. Asset must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose.

Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. Consideration should be given to the establishment of a maintenance management system to enable OM to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.

Major Economic Development

Investing in infrastructure creates an enabling environment for economic growth and is an important precondition for sustainable growth. Although OM has a potential for growth at much higher rates, failure to ensure adequate rehabilitation and maintenance of the existing infrastructure poses a serious threat to the local economy. The deterioration of water and sewer networks and rapid development, which is not always matched by growing capital expenditure, can further exacerbate the situation. OM therefore needs to continue with the rehabilitation and maintenance of their existing infrastructure in order to ensure the medium to long term sustainability of the existing infrastructure.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Associated Population Growth and Water Demand

The detail future water demand projection models were updated as part of the WSDP process. The Municipality also actively implements their WDM Strategy and various WDM activities in order to reduce their current percentage of non-revenue water as far as possible and to keep the future water demand as low as possible. OM is also currently busy with the implementation of various augmentation options, in order to meet the future demands of the various towns.

ADMINISTRATION

Section 14 of the Water Services Act requires that the WSA must take reasonable steps to bring its draft WSDP to the notice of a number of different stakeholders so that they have the opportunity to comment on it.

The 2012/2013 WSDP was distributed to the public as part of the IDP public participation process. The draft WSDP was distributed to all the neighbouring WSAs for their comments. All relevant comments received on the draft WSDP were included in the final WSDP.

Community Participation: The Municipality has two district structures through which formalised public participation with its communities takes place i.e.

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

The Vision and Mission statements of OM are as follows:

VISION STATEMENT

To be a centre of excellence for the community

MISSION STATEMENT

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

DEMOGRAPHICS

Status Quo:

OM falls within the Breede Management Area and covers areas such as Rooi Els, Pringle Bay, Betty's Bay, Kleinmond, Greater Hermanus, Stanford, Greater Gansbaai, Pearly Beach, Baardskeerdersbos and Buffeljags Bay. OM, like all other WSAs countrywide, faces a series of challenges namely:

- Provision of basic services on a sustainable basis.
- Stimulating local economic development.
- Sound management of its financial affairs.
- Strengthening continued community participation in the affairs of Local Government.
- Provision of subsidised / low cost housing.
- Development of a social strategy.
- Growing population, unemployment and poverty.
- Continued reformation in local government.
- Backlog in infrastructure.

From a Water Services perspective, the most significant challenges are the augmentation of the existing water sources, the replacement and upgrading of old infrastructure to accommodate development, the provision of sustainable basic

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

services to informal settlements and to ensure the provision of basic services to rural communities located on private farms. Strategies and action plans will need to be developed and implemented, in collaboration with farm owners, in order for the Municipality to fulfill its legal obligations and responsibilities as WSA.

Physical Perspective:

Climate Change: In terms of adapting for climate change, water systems will need to be more robust and new / alternative sources of supply may need to be found. Increased skills will be required from water managers and long-term water projections are required.

Although an overall decrease in rainfall is generally not forecasted, increased variability in the climate and frequency of extreme events, as well as increased temperature and wind could have an impact on water sources, particularly surface waters.

Due to the uncertainty associated with the impact of climate change on water demand and on water resources, it would be prudent to adopt the precautionary principle. The following scenario is likely:

- As a result of decreased rainfall, all resources, especially surface water resources, will be under pressure and will have lower safe yields.
- Due to increased heat units water demand from agriculture, as well as from towns (approximately 62% of all water) will rise sharply.
- Even in the event that average annual rainfalls would not reduce much, it is anticipated that much greater variability of rainfall will occur within a year and also between years due to more extreme climatic conditions.

It is therefore advisable for OM that a conservative approach be followed regarding the management of water sources. It is proposed that the following approach be adopted to mitigate and adapt to the impacts of climate change:

- All resources, especially surface water resources, need to be re-evaluated, especially where demand is close to the safe one in twenty year yields. It is therefore important to establish assurance of supply levels of all water sources;
- increase assurance of supply of the water resources by ensuring that there is at least 10% additional capacity (headroom), when considering the maximum 24 hour demand on the peak month of the year;
- do not undertake new developments unless a proper investigation of the implication on water sources and sustainability in the long term has been undertaken;
- vigorously implement WDM measures, especially in terms of the following:
 - increased water efficiency
 - frequent monitoring of the water supply system, from the sources to the consumers; and
 - regular and adequate system maintenance and repairs.

Floods: One of the climate change threats in some parts of the Western Cape is the likelihood of floods with greater intensity and longer term impacts. There is likely to be increases in the severity and unpredictability of weather patterns. Flooding and storms are predicted which could have devastating effects on agricultural production.

Natural Environment:

The stretch of coastline includes three remarkable blue flag beaches, namely Kleinmond, Grotto and Hawston. The Grotto beach also received the prestigious international "Blue Flag" award.

The Management Area also includes the Kogelberg Biosphere Reserve which is only one of two such areas in the Republic. It is commonly referred to as the heart of the Cape floral kingdom as roughly one fifth of all known fynbos species occurs here.

An Environmental Management Services Section (EMS) was created to advise Council on environmental concerns. The

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

EMS section addresses the concerns of environmental management policy, public participation, scientific decision support and compliance with the provisions of Environmental Legislation. This focus will guide and promote continual improvement in the management of the natural environment within the municipal region.

The functional strategies of the EMS Section are as follows:

- Biodiversity planning;
- Promotion of cooperative governance;
- Development of management plans & implementation schedules;
- Environmental management auditing;
- Promotion of a better understanding of the natural environment;
- Initiation of environmental management projects to address threats to the environment.

Demographic Perspective:

Economics: Most of the economic activity is presently occurring in Hermanus with Gansbaai showing all the signs of fast growing economic activity. Manufacturing, wholesale and retail trade; catering and accommodation and finance and business services are the most important economic sectors.

The OM's economy has shown positive growth signs in the past five years. It can be described as healthy and with great economic potential surpassing other municipalities in the region. This growth happened against the backdrop of the economic downturn and does not neglect the fact that some sectors suffered in the period.

There are two dominant features of the local economy that merit high level attention. First, the future of the Overstrand economy cannot be separated from the region's natural heritage. The physical beauty of the area is its single biggest asset, but the natural resource base may also limit growth if resources are not effectively managed. In Overstrand the economy and its ecology are inseparable. OM has a fairly diversified economy and a great potential for tourism.

The second is the highly racialised and geographically concentrated poverty of the area. Economic forces (e.g. the decline in fishing and the seasonality of tourism and agriculture) impact negatively on the semi-skilled and unskilled workforce of Overstrand, while the growth sectors have benefited mainly the wealthy. In migration of poor and unskilled people to the area is associated with rising rates of poverty and inequality. Other than the formal safety nets of grants, the poor depend on informal work (construction) or on the third economy of illegal livelihoods (e.g. abalone poaching).

Social: The key human development issues facing the Municipality include poverty and unemployment. People migrating to the Overstrand have far reaching implications for the Municipality as it has a major effect on the economy. In-migration of people has an impact on the provision of housing and services, unemployment, poverty and the economy in general.

Gaps and Strategies:

The six key strategies that should underpin all spatially related decision making in the OM's Management Area, as included in OM's Spatial Development Framework, are as follows:

Spatial Development Strategy	Strategy
Managing Population Growth and In-migration	Adopt a selective "supply driven" approach by only providing for housing growth and related community facilities in the urban areas where the highest potential for sustained economic growth exists.
Housing Strategy	Eliminate the current subsidised housing backlog through the implementation of a co-ordinated housing supply plan. Ensure that the overall provision of land for housing makes provision for a balanced mix and range of housing types for all income groups.
Bulk Service Infrastructure Provision	Compile a co-ordinated bulk infrastructure supply provision policy which prioritises the implementation of bulk infrastructure based on the municipality spatial development concept – Growth Management Framework.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Spatial Development Strategy	Strategy
Initiate – Place specific key economic development projects / drivers	Stimulate economic growth and development linked to the comparative locational advantage. Municipality must identify and actively facilitate key catalyst projects in conjunction with strategic partnerships with business / investors.
Priority areas for biodiversity conservation	All public owned land that is of high conservation importance is to be included in a formal municipal reserve network. The mechanism being to establishing contract nature reserves negotiated in conjunction with the WCNCB conservation stewardship programme, providing legally binding guidelines for land-use.
Rural development strategy	Demarcate Rural Development Areas (RDAs) to ensure that non-agricultural development outside urban areas is managed and promoted in a sustainable manner.

The concept of using a Growth Management Strategy to promote the longer term sustainability of the municipal area and its sub-region is strongly supported by the OM's Council.

The Growth Management Strategies for the various areas identifies and discusses the factors that affect densification within the context of the OM Area and include the proposed strategies and associated policies. Recommendations were also made in the Growth Management Strategies regarding the proposed densification priority areas for the next five years and the strategic actions required achieving the implementation thereof.

SERVICE LEVELS

Status Quo:

The current residential water and sanitation service levels in OM's Management Area are as follows (Consumer Units):

Area	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeerdersbos	Buffeljags Bay	Farms	Total
WATER SERVICE LEVELS										
Basic Need (RDP)	0	0	0	0	0	0	0	0	199	199
Housing Need (No Services)*	0	0	0	0	0	0	0	0	0	0
Housing Need (Communal Services)*	0	365	1 334	137	1 601	0	0	0	0	3 449
Adequate	3 051	2 971	13 306	1 072	4 175	1 088	57	33	1 450	27 203
Total	3 051	3 336	14 652	1 209	5 776	1 088	57	33	1 649	30 851
SANITATION SERVICE LEVELS										
Basic Need (RDP)	0	0	0	0	0	0	0	0	389	389
Housing Need (No Services)*	0	0	0	0	0	0	0	0	0	0
Housing Need (Communal Services)*	0	369	1 334	137	1 601	0	0	0	0	3 449
Adequate	3 051	2 971	13 306	1 072	4 175	1 088	57	33	1 260	27 013
Total	3 051	3 550	14 643	1 214	5 788	1 088	57	33	1 649	30 851

Note: * Informal areas with no services or communal services, exclude backyard dwellers on formal erven. The current Housing waiting list with backyard dwellers included is 5 945.

Gaps and Strategies:

As a priority it is the responsibility of OM to make sure that adequate and appropriate investments are made to ensure the progressive realisation of the right of all people in its area of jurisdiction to receive at least a basic level of water and sanitation services. Whilst the provision of basic water services is the most important and immediate priority, WSAs is expected to provide intermediate and higher levels of services (for example, water on-site) wherever it is

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

practical and provided it is financially viable and sustainable to do so.

A Water and Sanitation Service Level Policy is not yet in place. The water service levels to be provided by the Municipality to the consumers in their Management Area are however addressed to some extent in the Water Services By-laws. All water and sanitation services provided by OM to consumers within the Municipal Management Area are linked to the Municipality's Tariff Policy and Rates Policy and poor households are incorporated through OM's Indigent Policy.

The large number of residents in the lowest income groups (living in informal areas) places a major challenge on OM to provide suitable housing. OM works towards providing all households in the towns with a water connection inside the house and connecting all households to a waterborne sanitation system.

All the formal households in the urban areas of OM's Management Area are provided with water connections inside the houses (Higher level of service). Communal standpipes and ablution facilities are provided in the informal areas as temporary emergency services. OM takes note of the fact that communal standpipes represent probably the weakest part of a network's water supply services. Standpipes are often constructed in ways that cannot withstand excessive use (and abuse) and often neglected in terms of operation and maintenance adversely affecting the health of its already vulnerable and poor users. Communal standpipes are also used by poor households who normally don't pay for water.

OM is committed to support the private landowners as far as possible with regard to addressing the basic water services backlog that might still exist on the farms in the rural areas.

OM is faced with various challenges with regard to the provision of services on private owned land in a financial sustainable manner (enabling the ongoing operation of services and adequate maintenance and rehabilitation of the assets), which include the following:

Free basic water policy:

- The provision of the infrastructure (facilities) necessary to provide access to water to all households in a sustainable and economically viable manner.
- The development of subsidy mechanisms which benefit those who most need it.

Free basic sanitation policy:

- Provision of the correct sanitation facility to the poor household.
- Health and hygiene promotion must be provided in a co-ordinated manner and must be properly managed and adequately funded if free basic sanitation is to become a reality. This requires close collaboration between the EHPs of the Overberg District Municipality responsible for environmental health and OM.
- Subsidising the operating and maintenance costs. If the basic service is to be provided free to the poor then OM must ensure that the costs of providing the service are covered by the local government equitable share and / or through cross-subsidies within OM's Management Area.

The ownership of water services assets may be in the hands of the person owning the land where an "on-site" water or sanitation facility is provided to a household. There is no legal impediment to the use of government grants to fund infrastructure for a poor household on private land not owned by that household, provided that the intermediary (the private land owner) makes a financial contribution (This is because the intermediary becomes the owner of the infrastructure once it is installed). Government is looking at specific policies with regard to the appropriate level of contribution.

The clinics and hospitals in OM's Management Area have adequate and safe water supply and sanitation services. All the schools in OM's Management Area also have adequate and safe water supply and sanitation services. It is important for the schools in OM's Management Area to focus on Water Demand Management activities and for OM to support the schools with a WDM programme.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

SOCIO ECONOMIC BACKGROUND

Status Quo:

The 2001 Census recorded the population in the Overstrand Municipality's Management Area at 55 770 (19 082 Households) and the 2007 Community Survey recorded the 2007 population at 74 574 (21 953 Households). The population of OM is currently estimated at approximately 92 180 persons for 2011/2012.

Due to the high levels of uncertainty projecting the current and future population of OM it was decided to include a **high** and **low** estimate in the WSDP. The high growth percentages were however used in the future water demand projection models for each of the water distribution systems.

The projected present population and the estimated current population growth rates for the various distribution systems are as follows:

Distribution System	Census 2001			2001 - 2011	Projections for 2011/2012		Number of Residential Consumer Units (Detail Water Meter Audit)
	Population	Number of Households	Persons / Household	Growth %/a	Population	Number of Households (Permanent)	
Buffels River	1 524	715	2.13	9.0%	3 608	1 693	3 051
				4.4%	2 344	1 100	
Kleinmond	6 400	2 393	2.67	5.5%	10 932	4 088	3 336
				2.7%	8 354	3 129	
Greater Hermanus	30 113	10 086	2.99	4.5%	46 765	15 663	14 652
				2.2%	37 434	12 520	
Stanford	3 463	970	3.57	5.5%	5 915	1 657	1 209
				2.7%	4 520	1 266	
Greater Gansbaai	8 603	2 983	2.88	8.0%	18 573	6 440	5 776
				3.9%	12 613	4 380	
Pearly Beach	485	245	1.98	8.0%	1 047	529	1 088
				3.9%	7 11	359	
Baardskeerdersbos	5 182	1 690	3.07	-	488	57	57
				-	314	57	
Buffeljags Bay				-	170	33	33
				-	116	33	
Farms				0.3%	4 682	1 649	1 649
TOTALS	55 770	19 082	2.92	5.1%	92 180	31 809	30 851
				2.46%	71 088	24 493	

The number of Residential Consumer Units in the previous table was determined through the detail water meter audit and includes the households in the informal areas, but excludes backyard dwellers on formal erven.

The potentially economically active population in OM's Management Area increased from 37 525 people in 2001 to 47 561 people in 2007, which means that the potentially economically active population increased with 10 036 new entrants over the six-year period. The labour force increased at an annual average rate of 5.7% over the period 2001 to 2007, with the labour force participation rate (LFPR) increasing from 64.2% to 70.6% from 2001 to 2007.

The number of people employed grew from 18 619 in 2001 to 25 470 in 2007, which represents an average annual increase of 5.4%. The unemployment rate increased from 22.7% to 24.1% over the same period.

The biggest employment contributors were Construction (15.8%), Wholesale and Retail Trade (14.7%) and Community, social and personal services (12.6%). The Manufacturing sector provided employment for 11% of the employed workers which makes it a significant sector in the municipal area.

Gaps and Strategies:

Social: OM plays a key role in the early childhood development of the children through various projects. During

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

the last financial year an audit of ECD services in the Overstrand Municipality's Management Area was carried out. The audit was developed and initiated by the Municipality while data collection was done by the ECD assistants appointed by the Overberg WCD Service Provider Forum. The audit collected information from 7 ECD centres across Overstrand. The information will be used to inform the Municipality's ECD policy, which is currently being developed.

Funding proposals were prepared for the Hawston Care Centre (For assistance with the expansion of their facility) and the Poverty Forum (For the construction of a night shelter for the homeless).

The Municipality also acknowledges its role in the lives of the youth and in support of the aged, by supporting projects and capacity building initiatives of various Non-Governmental Organisations (NGO's) and Community Based Organisations (CBO's).

The Enlighten Education Trust, an Overstrand based non-governmental organization, is facilitating the Junior Council as an educational project on behalf of the Overstrand Municipality. These learners are also exposed to leadership camps where leadership qualities are strengthened.

The municipality has entered into a partnership with the Fund to establish a Youth Advisory Centre (YAC) to assist young people to gain access to resources including entrepreneurial opportunities. Through this programme the youth will be well prepared to take advantage of services and resources available to them to improve their livelihoods.

The Local Labour Promotion Project (LLPP) of the Overstrand Municipality was initiated with the view to reduce outstanding municipal debt and provides income opportunities to communities with high unemployment and poverty levels. This is achieved by allowing the unemployed, those who are in service payment arrears and other needy groups within the communities to be part of the delivery of municipal services and the construction of new public facilities.

This project was devised as a means of effecting socio-economic upliftment, as part of the local authority's strategy to bring about poverty alleviation through job creation whilst enhancing the prospects of reducing outstanding municipal consumer debt. This concept embarked on an initiative in terms of which debtors, particularly those who were unemployed, were targeted for participation in a local capital project aimed at addressing a communal back log in terms of facilities. Participants would earn a weekly wage whilst contributing financially towards the reduction of their outstanding municipal debts. The municipality also repairs water leakages on the users side at indigent households to prevent high water accounts and to ensure that the waste of the water resource be limited.

Apart from the challenge to facilitate more housing developments, there is also the challenge to integrate these areas with areas of opportunities to work, facilities and affordable service delivery.

Economic: The proposed goals of OM's economic development strategy are as follows:

- Increase economic growth to 6% per annum by 2014.
- Sustain the natural resource base for future generations
- Broaden participation in the economy.
- Halve official unemployment and poverty by 2014.
- Halve poverty by 2014
- Build the human capital of the residents of Overstrand, especially the poor, in line with the changing needs of the economy.

The LED Strategy along with the LED process plan is completely reviewed yearly and being implemented by OM. The LED Strategy is built around commitment to develop a climate in which economic development and economic growth can prosper and growth is shared. The LED Strategy identifies various issues and strategic areas for intervention, as summarised in the table below:

Strategic Areas	Description
Infrastructure Development	Infrastructure development is important to the efforts of the Municipality in accelerating growth. Efforts are made to ensure adequate water service including good quality water and road infrastructure.
Marketing	Developing a broad image for the Municipality is key to enhancing economic and tourism growth in the Overstrand. A variety of strategic approaches has been explored and is to be included and turned into a

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Strategic Areas	Description
	marketing strategy.
Enabling business environment	Small to medium enterprises constitute a large percentage of businesses in the Overstrand; therefore the Municipality has to always ensure that an enabling environment is created for businesses to prosper. The strategy identifies trade and retail, business services sector as the backbone of the current economy along with tourism.
Resource and asset management	The Kogelberg Biosphere, a world renowned biodiversity site is situated in the Overberg – this is coupled by a vast resource of natural resource heritage, beautiful landscapes and a lot of environmentally sensitive resources. Managing this in a sustainable manner is key to long-term retention of Overstrand's competitive advantage.
Economies of the poor	Integrating economies of the poor within the main economic hub to ensure participation and shared growth. Ensure availability of developmental services and access to infrastructure and facilities that promotes trade. Township development activities aimed at promoting investment, transport hub including informal trading and beautification of townships.
Human resource development	Addressing skills shortage to bolster economic growth, ensuring availability of important services. Skills training aimed at meeting market demands for long term sustainable human development. Skills development initiatives.

The proposed interventions to propel Local Economic Development include the following (The interventions are comprehensively discussed in OM's IDP):

- Tourism sector support
- Creative industries sector support
- Fishing industry sector support
- Agriculture
- Connectivity (Bridging the divisions between places and people)
- Infrastructure development
- Marketing
- Enabling business environment
- Resource and asset management
- Economies of the poor
- Human resource development

Overstrand Municipality also identified partnership programmes with high potential impact on provision of job opportunities, small enterprise development and skills development, which include the following Special projects:

- Poverty alleviation initiatives (Education, sustainable jobs, connecting)
- The Neighbourhood Development Programme Grant (NDPG)
- Cape Whale Coast (Festivals, Seasonality, Main attractions, Focus Areas)
- Youth Advisory Centre (YAC)
- Job Creation and Emerging Contractor Empowerment Programme
- LED Projects to stimulate economic growth

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

INFRASTRUCTURE

Status Quo:

OM is responsible for the operation and maintenance of all the water and sewer infrastructure summarised in the table below.

Component	Description of the main functional tasks
Dams (5)	Bulk raw water storage.
Bulk supply pipelines (71 km)	Bulk water supply to urban areas.
WTW: Buffels River	Chemical dosing (Alum and Soda Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Soda Ash) and disinfection (Chlorine Gas).
WTW: Disakloof	Filtration (Rapid gravity sand filters) and disinfection (Chlorination).
WTW: Kleinmond	Chemical dosing (Alum and Lime), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Soda Ash) and disinfection (Chlorine Gas).
WTW: Preekstoel	Chemical dosing (Alum, Poly-electrolyte and Lime), flocculation, sedimentation, filtration (Rapid gravity sand filters), stabilization (Lime) and disinfection (Cl Gas or HTH Granules as a back-up).
WTW: Groundwater	Pre-oxidation, chemical dosing (Caustic Soda and Potassium Permanganate) and disinfection (Chlorine Gas).
WTW: Franskraal	Chemical dosing (Alum, Poly-electrolyte, Soda-Ash), flocculation, sedimentation, filtration (Rapid gravity sand filters), disinfection (Cl Gas) and stabilization (Soda-Ash).
WTW: De Kelders	Nano Filtration Plant and Disinfection (Chlorine Gas). The plant will be commissioned in 2011/2012.
WTW: Pearly Beach	Ultra Filtration and disinfection (Cl Gas)
WTW: Baardskeerdersbos	Filtration (Pressure sand filters) and disinfection (Cl Gas)

Component	Description of the main functional tasks
WTW: Buffeljags Bay	Disinfection (Cl gas)
Water Reticulation (709 km)	Water distribution to consumers
Potable Water Pump stations (23)	Ensure adequate pressure and supply to specific areas
Reservoirs (44)	Balancing peak demands and providing some emergency storage
Water Towers (1)	Ensure adequate pressure for high lying areas, balancing peak demands and providing some emergency storage.
Sewer Reticulation (346 km)	Collecting sewerage
Sewer Pump Stations (40)	Pumping sewerage to WWTWs
WWTWs (5)	Activated Sludge Systems at Kleinmond, Hawston, Hermanus and Stanford. Nereda system at Gansbaai.

Rooi Els, Pringle Bay, Betty's Bay, Fisherhaven, De Kelders, Kleinbaai, Franskraal and Pearly Beach are not currently serviced by a sewer reticulation system. The towns of Kleinmond, Hawston, Hermanus, Stanford and Gansbaai are partially serviced by a sewer system.

Water Infrastructure: The current and depreciated replacement cost of the water infrastructure of OM is summarised in the table below (June 2010):

Asset Type	GIS ID	CRC	DRC	% DRC/CRC
Dams	DAM	R18 935 000	R12 507 990	66.1
Boreholes	BHL	R5 295 080	R4 282 403	80.9
Monitoring Boreholes	MBH	R1 300 000	R229 635	17.7
Bulk Water Pipelines	BWP	R101 463 687	R28 838 111	28.4
Pump Stations	PST	R27 443 778	R10 322 743	37.6
Reservoirs	RES	R134 305 108	R73 839 700	55.0
Water Reticulation Pipelines	WRP	R481 640 341	R77 581 952	16.1
Consumer Connections	CC	R247 919 000	R18 900 378	7.6
Buffels River WTWs	WTP 04	R38 771 556	R7 417 329	19.1
Kleinmond WTWs	WTP 03	R15 113 385	R2 666 011	17.6

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Preekstoel WTWs	WTP 02	R41 994 344	R23 614 532	56.2
Franskraal New WTWs	WTP 01	R33 189 585	R32 177 002	96.9
Franskraal Old WTWs	WTP 01	R9 050 902	R6 628 009	73.2
Totals		R1 156 421 766	R299 005 794	25.9

The above table means that 74.1% of the value of the water supply network has been consumed.

The following table gives an overview of the remaining useful life and the age distribution by facility type for the water infrastructure (CRC):

Asset Type	GIS ID	0 – 5 yrs	5 – 10 yrs	10 – 15 yrs	15 – 20 yrs	> 20 yrs
RUL						
Dams	DAM	R80 000	R0	R225 000	R0	R18 630 000
Boreholes	BHL	R210 000	R1 175 574	R2 698 716	R160 000	R1 050 790
Monitoring boreholes	MBH	R450 000	R150 000	R700 000	R0	R0
Bulk Water Pipelines	BWP	R60 587 042	R0	R22 933	R0	R40 853 712
Pump Stations	PST	R11 719 724	R10 255 658	R3 722 796	R165 000	R 1 580 600
Reservoirs	RES	R8 216 362	R2 607 508	R9 248 785	R13 943 778	R100 288 675
Water reticulation pipelines	WRP	R373 252 613	R0	R5 160 852	R0	R103 226 876
Consumer connections	CC	R195 517 000	R26 474 000	R25 928 000	R0	R0
Buffels River WTWs	WTP04	R33 087 654	R932 798	R0	R0	R4 751 104
Kleinmond WTWs	WTP03	R9 437 722	R2 576 040	R0	R0	R3 099 623
Preekstoel WTWs	WTP02	R4 882 413	R20 145 650	R7 186 788	R1 403 988	R8 375 505
Franskraal New WTWs	WTP01	R0	R207 000	R17 354 671	R0	R15 627 914
Franskraal Old WTWs	WTP01	R0	R4 543 060	R0	R0	R4 507 842
Totals		R697 440 530	R69 067 288	R72 248 541	R15 672 766	R301 992 641

Asset Type	GIS ID	0 – 5 yrs	5 – 10 yrs	10 – 15 yrs	15 – 20 yrs	> 20 yrs
Age distribution by Facility Type						
Dams	DAM	R0	R0	R8 000	R6 266 000	R12 589 000
Boreholes	BHL	R3 568 146	R1 32 184	R0	R0	R403 750
Monitoring boreholes	MBH	R0	R0	R0	R0	R1 300 000
Bulk Water Pipelines	BWP	R0	R607 248	R24 102 666	R5 651 276	R71 102 497
Pump Stations	PST	R6 067 870	R8 041 276	R2 717 120	R1 172 796	R 9 444 716
Reservoirs	RES	R11 617 928	R8 746 892	R12 882 064	R24 683 744	R76 374 479
Water reticulation pipelines	WRP	R11 665 271	R8 173 026	R43 937 690	R12 802 162	R405 062 192
Consumer connections	CC	R0	R0	R0	R0	R247 919 000
Buffels River WTWs	WTP04	R5 683 902	R0	R0	R0	R33 087 654
Kleinmond WTWs	WTP03	R0	R0	R0	R0	R15 113 385
Preekstoel WTWs	WTP02	R19 571 875	R1 631 809	R4 520 693	R14 505 750	R1 764 217
Franskraal New WTWs	WTP01	R33 189 585	R0	R0	R0	R0
Franskraal Old WTWs	WTP01	R0	R9 050 902	R0	R0	R0
Totals		R91 364 577	R37 574 337	R88 168 233	R65 081 728	R874 160 890

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

The condition grading per water facility type is summarised in the table below:

Asset Type	GIS ID	Very Good	Good	Fair	Poor	Very Poor
Dams	DAM	R0	R16 452 000	R2 003 000	R400 000	R80 000
Boreholes	BHL	R3 227 794	R990 819	R576 823	R289 644	R210 000
Monitoring Boreholes	MBH	Unknown	Unknown	Unknown	Unknown	Unknown
Bulk Water Pipelines	BWP	R11 624 495	R18 736 695	R7 043 911	R3 448 611	R60 609 975
Pump Stations	PST	R3 952 508	R3 423 977	R3 762 570	R5 739 339	R10 565 384
Reservoirs	RES	R11 220 969	R35 770 171	R56 792 643	R25 097 082	R5 424 243
Water Reticulation Pipelines	WRP	R38 436 238	R38 428 226	R1 094 852	R25 267 560	R378 413 465
Consumer Connections	CC	Unknown	Unknown	Unknown	Unknown	Unknown
Buffels River WTWs	WTP 04	R4 751 104	R932 798	R0	R0	R33 087 654
Kleinmond WTWs	WTP 03	R0	R0	R3 099 623	R2 576 040	R9 437 722
Preekstoel WTWs	WTP 02	R406 788	R34 090 837	R1 579 569	R1 310 985	R4 606 165
Franskrail New WTWs	WTP 01	R33 189 585	R0	R0	R0	R0
Franskrail Old WTWs	WTP 01	R0	R4 507 842	R4 543 060	R0	R0
Totals		R106 809 481	R153 333 365	R80 496 051	R64 129 261	R502 434 608

About 80.2% of the water supply network (Bulk and Reticulation Water Pipelines) is in a poor and very poor condition and the condition backlog is in the order of R567M. The bulk of the backlog is made up of bulk water pipeline and water reticulation pipeline assets.

Sanitation Infrastructure: The current and depreciated replacement cost of the sanitation infrastructure of OM is summarised in the table below:

Asset Type	GIS ID	CRC	DRC	% DRC/CRC
Sanitation Pump Stations	SPS	R46 566 690	R26 856 558	57.7
Sewer Reticulation Pipelines	SRP	R306 422 671	R240 834 979	78.6
Sewer Consumer Connections	CC	R177 085 000	R13 500 270	7.6
Stanford WWTWs	STW02	R11 051 703	R6 817 751	61.7
Hermanus WWTWs	STW03	R32 146 838	R18 402 452	57.2
Hawston WWTWs	STW04	R8 564 664	R4 566 997	53.3
Kleinmond WWTWs	STW05	R7 405 568	R5 854 421	79.1
Gansbaai WWTWs	STW06	R20 070 512	R16 559 715	82.5
Totals		R609 313 646	R333 393 143	54.7

The information in the previous table means that 45.3% of the value of the sewage supply network has been consumed.

The following table gives an overview of the remaining useful life and the age distribution by facility type for the sanitation infrastructure (CRC):

Asset Type	GIS ID	0 – 5 yrs	5 – 10 yrs	10 – 15 yrs	15 – 20 yrs	> 20 yrs
RUL						
Sanitation Pump Stations	SPS	R3 933 063	R30 525 150	R6 218 222	R576 250	R5 314 005
Sewer Reticulation Pipelines	SRP	R0	R0	R0	R0	R306 422 671
Sewer Consumer Connections	CC	R139 655 000	R18 910 000	R18 520 000	R0	R0
Stanford WWTWs	STW02	R27 119	R5 777 489	R653 398	R347 100	R4 246 597
Hermanus WWTWs	STW03	R6 717 556	R7 499 730	R3 163 767	R3 938 057	R10 827 728
Hawston WWTWs	STW04	R3 826 780	R0	R0	R1 072 000	R3 665 884
Kleinmond WWTWs	STW05	R165 600	R3 148 206	R0	R0	R4 091 762
Gansbaai WWTWs	STW06	R0	R3 328 783	R4 614 552	R172 080	R11 955 097
Totals		R154 325 118	R69 189 358	R33 169 939	R6 105 487	R346 523 744

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Asset Type	GIS ID	0 – 5 yrs	5 – 10 yrs	10 – 15 yrs	15 – 20 yrs	> 20 yrs
Age distribution by Facility Type						
Sanitation Pump Stations	SPS	R14 324 405	R26 074 466	R1 135 662	R3 652 292	R1 379 865
Sewer Reticulation Pipelines	SRP	R21 992 579	R24 370 068	R244 119 120	R15 940 904	R0
Sewer Consumer Connections	CC	R0	R0	R0	R0	R177 085 000
Stanford WWTWs	STW02	R3 233 276	R3 574 740	R0	R3 997 620	R246 067
Hermanus WWTWs	STW03	R9 104 289	R10 928 717	R2 094 960	R4 847 368	R5 171 504
Hawston WWTWs	STW04	R0	R0	R8 564 664	R0	R0
Kleinmond WWTWs	STW05	R7 405 568	R0	R0	R0	R0
Gansbaai WWTWs	STW06	R12 465 949	R3 438 763	R0	R2 150 800	R2 015 000
Totals		R68 526 066	R68 386 754	R255 914 406	R30 588 984	R185 897 436

The condition grading per sanitation facility type is summarised in the table below:

Asset Type	GIS ID	Very Good	Good	Fair	Poor	Very Poor
Sanitation Pump Stations	SPS	R6 859 000	R11 094 810	R23 948 392	R3 187 148	R1 477 340
Sewer Reticulation Pipelines	SRP	R46 362 647	R260 060 025	R0	R0	R0
Sewer Consumer Connections	CC	Unknown	Unknown	Unknown	Unknown	Unknown
Stanford WWTWs	STW02	R777 808	R6 563 088	R3 582 188	R128 619	R0
Hermanus WWTWs	STW03	R6 145 749	R6 580 944	R7 757 733	R8 173 433	R3 488 979
Hawston WWTWs	STW04	R86 040	R4 651 844	R0	R3 819 880	R6 900
Kleinmond WWTWs	STW05	R4 091 762	R3 148 206	R165 600	R0	R0
Gansbaai WWTWs	STW06	R12 403 849	R3 416 939	R4 249 724	R0	R0
Totals		R76 726 855	R295 515 856	R39 703 637	R15 309 080	R4 973 219

About 3.4% of the sewage network is in a poor and very poor condition and the condition backlog is in the order of R20.3M. The bulk of the backlog is made up of sewer pump stations and sewage treatment works assets.

Gaps and Strategies:

BULK WATER INFRASTRUCTURE

The Water Master Plan (January 2011) has indicated that based on the most likely land-use development scenario, it will be necessary to upgrade the following bulk water supply systems.

Buffels River: The existing bulk water supply system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

- Upgrading of the 300mm dia bulk pipeline from Buffels River WTW to Betty's Bay Voorberg reservoir (3 335m x 315mm dia parallel reinforcement of main pipe). The upgrading of this pipeline can be postponed if a booster pump station is constructed on the pipeline before the draw-off point to the Pringle Bay reservoir.

Kleinmond: The existing bulk water supply system has sufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. No future feeder mains are required.

Greater Hermanus: The existing bulk water supply system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. The following upgrades to the existing Coastal bulk pipeline supply system will be required in future to augment bulk water supply through this system.

- Replace the existing 300mm dia bulk pipeline with a 500mm dia pipeline when the existing 300 and 400mm dia bulk pipes reaches capacity.
- New 200mm dia parallel reinforcement of the existing 160mm dia bulk supply pipeline to the Onrus reservoir in order to augment supply to the reservoir.
- Replace the existing 300mm dia bulk pipeline with a 500mm dia pipeline when the existing 300 and 350mm dia bulk pipes reaches capacity.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- New 550mm dia parallel reinforcement of the existing 250mm dia pipeline when the existing 250mm dia bulk pipe reaches capacity.
- New 500mm dia parallel reinforcement of the existing 150mm dia bulk supply pipeline to the Hawston LL reservoir in order to augment supply to the reservoir.
- New 200mm dia parallel reinforcement of the existing 250mm dia bulk supply pipeline to the Fisherhaven LL reservoir in order to augment supply to the reservoir.
- New 250mm dia parallel reinforcement of the existing 200mm dia bulk supply pipeline to the Fisherhaven LL reservoir in order to augment supply to the reservoir.

The following upgrades to the existing Hermanus bulk pipeline supply system will be required in future to augment bulk water supply through this system.

- Replace the existing 225mm dia bulk pipeline with a 400mm dia pipeline when the existing 225 and 300mm dia bulk pipes reaches capacity.
- New 315mm dia parallel reinforcement of the existing 400mm dia bulk supply pipeline when the 400mm dia pipeline reaches capacity.

The following new feeder mains will be required in future.

- New 335mm dia bulk supply pipeline from the Hawston LL reservoir to the proposed Hawston HL reservoir when it is constructed.

Other future mains that will require upgrading are

- New 250mm dia parallel reinforcement of the existing 150mm dia bulk supply pipeline to the Sandbaai reservoir in order to augment supply to the reservoir.
- Replace the existing 225mm dia bulk pipeline (from the Preekstoel WTW to the Coastal and Hermanus bulk pipelines) with a 500mm dia pipeline when the existing 225, 400 and 600mm dia bulk pipes from the Preekstoel WTW reaches capacity.

Stanford: The existing bulk water supply system has sufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. No future feeder mains are required.

Greater Gansbaai: The existing Greater Gansbaai bulk supply system was design to supply water to De Kelders, Gansbaai, Kleinbaai and Franskraal from the Klipgat water source. During peak demand periods, zone valves before Gansbaai reservoirs are closed to ensure that Klipgat pump station provides water only to De Kelders and a portion of the Gansbaai consumers whereas the remaining consumers are temporarily provided with water from the Franskraal Pump System.

The existing bulk water supply system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

For the future scenario the Greater Gansbaai bulk system water designed to supply water from the Franskraal pump system to Franskraal, Kleinbaai and Gansbaai. De Kelders will be supplied with water from the Klipgat system and be supplemented by water from the Franskraal pump system. The following upgrades to the existing Greater Gansbaai bulk supply system will be required in the future:

- Replace the existing 200mm dia bulk pipeline with a 315mm dia pipeline when the existing 200mm and 355mm dia bulk pipes reaches capacity.
- New 200mm dia parallel reinforcement of the existing 150mm dia bulk supply pipeline to the Kleinbaai reservoir in order to augment supply to the reservoir.
- New 315mm dia parallel reinforcement of the existing 250mm dia bulk supply pipeline in order to augment supply to

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

the Gansbaai and De Kelders reservoirs.

- New 400mm dia bulk supply pipeline to the Gansbaai reservoir. This item is required in order to utilize the existing bulk pipelines between Gansbaai and De Kelders so that bulk water supply to the De Kelders reservoirs can be augmented from Gansbaai.
- Dedicate the existing 250mm dia pipeline between the Greater Gansbaai bulk system and the De Kelders reservoirs as a bulk supply pipeline to the De Kelders reservoirs. This item is required to isolate the bulk and distribution systems from each other when the new supply pipeline from the reservoirs to the De Kelders network is implemented.
- New 450mm dia bulk supply pipeline from the Franskraal WTW to the Franskraal reservoirs.

Pearly Beach: The existing bulk water supply system has sufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas. No future feeder mains are required.

WATER TREATMENT WORKS INFRASTRUCTURE

Buffels River WTW: The plant is operated below its design capacity, and is only in operation for 8 hours per day. There is therefore considerable spare capacity available by operating the plant for longer duration per day, and no capacity increase will be required for the foreseeable future. Overall conclusions / recommendations included in the 2011 Process Audit Report were as follows:

- The treatment plant appears to be poorly designed within the building, but is capable of producing a good quality final water that complied with all the quality parameters of SANS 241 during 2011.
- Safe access should be provided to all sections in the treatment plant. General housekeeping and safety conditions should be improved.

Plant refurbishments are required as a matter of urgency to address the above shortcomings currently existing on the treatment plant.

- The plant is well-managed, with motivated process controllers who appears passionate about their work.
- The operational monitoring programme has been extended and improved in November 2011 with the purchase of new measuring instruments (colorimeter, turbidimeter, pH meter).
- The plant is currently the holder of a Blue Drop award, but refurbishment and improvements are required, especially to housekeeping and safety matters, to retain this achievement.

Kleinmond WTW: The plant operates well within its design capacity. The Kleinmond WTW is generally operated and maintained satisfactorily, but a number of challenges and shortcomings exist. The most important of these are the occasional high aluminium levels in the final water. Considerable attention is already given to this, and tests are run in order to reduce the occurrence of Al in the final water. Other shortcomings relate to the condition of the chemical dosing facilities, the filtered water acceptance facilities and storage of dry chemicals (lime and sod-ash bags). The distribution system received a Blue Drop award in May 2012.

Overall conclusions / recommendations included in the 2011 Process Audit Report for refurbishment and improvement of these points were as follows:

- Provide hoppers at the bottom of the settling tanks to improve sludge disposal.
- Improve the installation and arrangement of chemical dosing facilities (to provide facilities similar to that at Preekstoel WTW).
- Provide better clarity boxes for the rapid sand filters to replace the redundant existing filter boxes.
- Provide a storage building for treatment chemicals to allow safe storage of these chemicals.
- Improve the condition of the access road to the plant.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- Improve the operational monitoring programme by applying more frequent on-plant sampling and measurements, and using the Operational Information Tool spreadsheets to communicate the results to the Engineering Department.

Preekstoel WTW: The Municipality started with the upgrading of the capacity of the Preekstoel WTW from the current 24 MI/d to 28 MI/d through refurbishment. The lime dosing equipment at the WTW was also upgraded recently. A new 10 MI/d biological WTW for iron and manganese removal will also be constructed at the Preekstoel WTW, in order to treat the newly developed groundwater sources and to increase the overall treatment capacity for the Greater Hermanus to 38 MI/d.

The overall conclusions / recommendations included in the 2011 Process Audit Report were as follows:

- It is recommended that a comprehensive plant audit be carried out when the construction work has been completed and the new filters commissioned.
- The existing lay-out cannot be changed and should be accepted as a give; however, it should be assured that all access points, staircases and walkways are kept in a safe condition for the plant personnel, i.e. sufficient lighting, slip-resistant, accessible.
- It is recommended that the laboratory equipment suppliers provide comprehensive training to the superintendents on the use, calibration and maintenance of the equipment, so as to ensure optimal use. This should be accompanied by training on water quality control, interpretation and communication of monitoring results.
- It is also important that all operational personnel are aware of the procedures contained in the Process Audit Report for the Preekstoel Water Treatment Plant and the incident management protocol, and know how to apply this.
- In order to change the mindset of the operating personnel to participate and contribute to this improved maintenance programmes, it is recommended that they receive high-quality training in maintenance of water treatment plant, and in particular on the operation and maintenance on mechanical and electrical equipment. This should include the ever-important aspects of good housekeeping and safety management.

Stanford WTW: A new chlorination facility is currently being provided, which includes telemetry connection to the Franskraal WTW. No specific other recommendations are included in the 2011 Process Audit Report.

Franskraal WTW: The WTW was completely rebuilt a number of years ago and is currently well equipped and well-operated. The plant operates well within its design capacity. It received two consecutive Blue Drop awards and also received an award for being the best small WTW in the country from DWA.

De Kelders WTW: This new Nano filtration WTW was constructed during 2011 at De Kelders.

Pearly Beach WTW: The Pearly Beach WTW is a new treatment plant that was recently constructed, and uses state-of-the-art ultra-filtration membrane technology to ensure a high quality final effluent. No specific recommendations were identified in the 2011 Process Audit Report. The distribution system obtained Blue Drop status in May 2012.

Baardskeerdersbos WTW: The plant operates well within its design capacity. The recommendations included in the 2011 Process Audit Report were as follows:

- Improve reliability of automated operation (backwashing).
- Security fencing and a lockable gate should be provided around the treatment system.
- Due to the elevated colour and iron concentrations, an investigation should be done to consider options for upgrading the treatment system to include processes for colour and iron removal (e.g. ultra-filtration).
- Contract a local resident on a part time basis to inspect the treatment plant on a daily basis, and to measure free chlorine residual.
- Depending on the quality of the raw water, the chlorine dosage rate should be checked and adjusted if necessary to give the desired free chlorine residual at the final water sampling point.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- The development of a new borehole in 2012/2013 will necessitate the construction of a WTW with iron and manganese removal capability.

Buffeljags Bay WTW: The chlorine installation is new and care was taken to ensure that all the safety requirements are met. This plant will be automated and connected via telemetry to the Operational Manager in Gansbaai.

WATER PUMP STATIONS

The Water Master Plan (January 2011) has indicated that based on the most likely land-use development scenario, it will be necessary for the following water pump stations:

Distribution System	Recommendations included in the Water Master Plan	Capacity (l/s)	Head (m)	Cost (RM)
Buffels River	A new booster pump station for the higher lying areas in the Voorberg reservoir zone is proposed.	10	25	0.651
Kleinmond	A new booster pump station for the higher lying areas in future development area KM-1 and the existing Over Hills suburb is proposed.	10	45	0.748
	A new booster pump station for the higher lying areas in future development area KM-2 is proposed.	15	30	0.748
	A new booster pump station for the higher lying areas in future development area KM-4 is proposed.	10	30	0.748
Greater Hermanus	A new booster pump station to augment water supply through the Coastal bulk pipeline.	140	57	3.317
	Upgrading of the existing Fisherhaven HL pump station is proposed	20	50	0.280
	New bulk pump station to augment bulk water supply when existing supply reaches capacity	370	25	3.549
Stanford	No future pump stations are required	-	-	-
Greater Gansbaai	A new booster pump station to augment water supply through the Franskraal bulk pump system – Phase 1	53	35	1.365
	Upgrading of the Franskraal bulk pump system – Phase 2	140	30	0.420
	Upgrading of the Franskraal bulk pump system – Phase 3	195	40	0.420
	New Gansbaai bulk pump station in order to augment bulk water supply to De Kelders	60	70	2.028
Pearly Beach	Upgrade the Pearly Beach pump system	65	45	1.036
Total				15.310

RESERVOIR INFRASTRUCTURE

OM's overall storage factors of the reservoirs for the various towns, based on 1 x PDD (24 hours storage capacity), are 1.09 for Buffels River, 1.70 for Kleinmond, 1.97 for Greater Hermanus, 1.37 for Stanford, 1.73 for Greater Gansbaai, 2.37 for Pearly Beach, 1.52 for Baardskeedersbos and 3.84 for Buffeljags Bay.

Even though the town's overall storage capacity might be adequate there might be some distribution zones within the town's network with inadequate storage capacity, as identified through the Water Master Plan (January 2011) and indicated in the table below:

Distribution System	Recommendations included in the Water Master Plan	Capacity (MI)	Cost (RM)
Buffels River	A new reservoir is proposed at the existing Rooi Els reservoir site to augment reservoir storage for Rooi Els (TWL = 65.3m).	0.500	2.033
	A new reservoir is proposed at the existing Pringle Bay reservoir site to augment reservoir storage for Pringle Bay (TWL = 66.5m).	2.500	5.915
	A new reservoir is proposed at the existing Voorberg reservoir site to augment reservoir storage for Betty's Bay (TWL = 65.5m).	3.000	6.632
Kleinmond	No future reservoirs are required	-	-
	A new reservoir is proposed at the existing Fisherhaven LL reservoir site to augment reservoir storage for the Fisherhaven LL reservoir and PRV zones (TWL = 60m).	4.000	8.848
	A new reservoir is proposed at the existing Hawston LL reservoir site to augment reservoir storage in Hawston (TWL = 66m).	5.500	10.472
	A new reservoir is proposed for the new future development areas in Hawston that cannot be accommodated in the Hawston LL reservoir zone (TWL = 120m).	10.000	15.960

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Distribution System	Recommendations included in the Water Master Plan	Capacity (MI)	Cost (RM)
Greater Hermanus	A new reservoir is proposed at the existing Onrus reservoir site to augment reservoir storage in Onrus (TWL = 78m).	1.500	4.767
	Additional reservoir storage is proposed for the Kidbrook Place private development (The cost of additional storage is for the account of the private development)	0.300	0.000
	A new reservoir is proposed at the existing Sandbaai reservoir site to augment reservoir storage in Sandbaai (TWL = 64.9m).	4.000	8.848
	A new reservoir is proposed at the existing Northcliff reservoir site to augment reservoir storage in the Northcliff reservoir zone (TWL = 75m).	0.300	1.475
	A new reservoir is proposed at the existing Onrus Manor reservoir site to augment reservoir storage in the Onrus Manor reservoir zone (TWL = 143.8).	1.000	3.178
	A new reservoir is proposed at the existing Fisherhaven HL reservoir site to augment reservoir storage in the Fisherhaven HL reservoir zone (TWL = 108m).	1.000	3.178
	A new reservoir is proposed at the existing Mount Pleasant reservoir site to augment reservoir storage in the Mount Pleasant reservoir zone (TWL = 87m).	0.600	2.436
Stanford	A new reservoir is proposed at the existing Stanford reservoir site to augment reservoir storage for Stanford in order to accommodate anticipated future development areas (TWL = 85.4m)	3.000	6.632
Greater Gansbaai	A new reservoir is proposed at the existing Franskraal reservoir site to augment reservoir storage for Franskraal (TWL = 59.4m)	1.000	3.178
	A new reservoir is proposed at the existing Kleinbaai reservoir site to augment reservoir storage for Kleinbaai (TWL = 60.5m)	2.000	5.040
	A new reservoir is proposed at the existing Gansbaai reservoir site to augment reservoir storage for Gansbaai (TWL = 62.5m)	5.000	9.520
	A new reservoir is proposed at the existing De Kelders reservoir site to augment reservoir storage for De Kelders (TWL = 97.5m)	2.500	6.300
Pearly Beach	No new reservoirs are required	-	-
Total		47.700	104.412

WATER AND SEWER RETICULATION INFRASTRUCTURE

The Water Master Plan (January 2011) has indicated that based on the most likely land-use development scenario, the following further water reticulation infrastructure components will be necessary.

BUFFELS RIVER
<p>Proposed distribution zones</p> <ul style="list-style-type: none"> The only changes to the existing distribution zones are that the water network of the higher lying erven in the Betty's Bay Voorberg reservoir zone is rezoned and incorporated in a new Betty's Bay booster zone.
<p>Proposed future system and required works</p> <p>The existing Buffels River water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Pringle Bay reservoir, Voorberg reservoir and Sunny Seas reservoir distribution networks. A few pipelines and valves are proposed in order to implement the Betty's Bay booster zone.
KLEINMOND
<p>Proposed distribution zones</p> <ul style="list-style-type: none"> The Protearand reservoir zone is increased to accommodate future development areas within the zone. A new PRV zone is proposed in order to reduce the high static pressures of the lower lying erven within the existing Protearand reservoir zone. Three new booster pumping zones are proposed for higher lying future development areas KM-1, KM-2 and KM-4. The existing Protearand reservoir zone is rezoned in order to accommodate the higher lying erven within the Over Hills suburb in the proposed booster pumping zone No.3.
<p>Proposed future system and required works</p> <p>The existing Kleinmond water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.</p> <ul style="list-style-type: none"> A few distribution pipelines are required to reinforce water supply within the Kleinmond distribution networks. New distribution pipelines are proposed for when future development areas KM-2, 3 and 4 develop. A new pipeline and valves are proposed in order to implement the Kleinmond booster zone No.3
GREATER HERMANUS

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Proposed distribution zones

- A new Hawston HL reservoir zone is proposed to accommodate future development area GH-5.1 as well as the existing higher lying erven in Hawston that are currently supplied from the Fisherhave HL reservoir. This zone should be supplied from a new reservoir with a TWL of 120m.
- A new Hawston HL PRV zone (supplied from the proposed Hawston HL reservoir zone via a PRV) is proposed to accommodate future development areas GH-6.1 and 6.3. The setting of the PRV should be set at 63m.
- The boundaries of the Northcliff reservoir zone are increased to accommodate some of the higher lying erven of the Hermanus reservoir zone.
- The boundaries of the Hermanus Heights reservoir zone are increased to accommodate erven that are currently supplied directly from the Hermanus bulk pipeline as well as the higher lying erven in the North Western part of Voëlklip that are currently supplied from the Voëlklip LL reservoir.
- The boundaries of the existing reservoir zones are increased to accommodate future development areas in Greater Hermanus.

Proposed future system and required works

The existing Greater Hermanus water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

- A few distribution pipelines are required to reinforce water supply within the Greater Hermanus distribution network.
- New distribution pipelines are proposed to supply future development areas with water when they develop.
- A new inter-connection pipeline between the Fisherhaven LL reservoir zone and the Hawston LL reservoir is proposed as an emergency connection when future development area GH-3 develops.
- A new non-return valve on the 200mm dia supply pipeline from the Fisherhaven HL reservoir to the proposed Hawston HL reservoir zone is proposed in order to prevent inflow during the night from the Hawston HL reservoir zone into the Fisherhaven HL reservoir.
- A new PRV in the future Hawston HL reservoir zone is proposed in order to manage static pressures in this future zone.
- Rezoning between the Northcliff reservoir and Hermanus reservoir zones and between the Hermanus Heights reservoir, Direct Feed and Voëlklip LL reservoir zones is proposed.

STANFORD

Proposed distribution zones

- The existing Stanford PRV zone is increased to accommodate a larger portion of the existing Stanford reservoir zone.
- The boundaries of the existing zones are increased to accommodate future development areas in Stanford.

Proposed future system and required works

- A few distribution pipelines are required to reinforce water supply within the Stanford distribution network.
- New distribution pipelines are proposed for when future development areas SF-1 to 3 and SF-7 to 9 develop.

GREATER GANSBAAI

Proposed distribution zones

- A new De Kelders booster zone is proposed to accommodate the higher lying erven of future development area GG-1.
- The boundaries of the existing reservoir zones are increased to accommodate future development areas in Greater Gansbaai.

Proposed future system and required works

The existing Greater Gansbaai water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

- A few distribution pipelines are required to reinforce water supply within the Greater Gansbaai distribution network.
- New distribution pipelines are proposed to supply future development areas with water when they develop.
- In De Kelders a dedicated supply pipeline from the reservoirs to the network is proposed.
- It is proposed that when the Birkenhead area in Kleinbaai is services with a formal water network, a secondary pipeline between Birkenhead and the existing Kleinbaai network is constructed along the coast line in order to improve network redundancy and conveyance in the area.

PEARLY BEACH

Proposed distribution zones

- The boundaries of the existing distribution zones are increased to accommodate future development areas in Pearly Beach.

Proposed future system and required works

The existing Pearly Beach water distribution system has insufficient capacity to supply the future water demands for the fully occupied scenario and the additional future development areas.

- A few distribution pipelines are required to reinforce water supply within the Pearly Beach distribution network and new distribution pipelines are proposed to supply water to anticipated future development areas.

The Sewer Master Plan (January 2011) has indicated that based on the most likely land-use development scenario, the following further sewer reticulation infrastructure components will be necessary.

BUFFELS RIVER

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- A new sewer reticulation system is proposed for the towns of Rooi Els, Pringle Bay and Betty's Bay in the Buffels River area, which are currently serviced by septic tanks.
- In Rooi Els four new future pumping station drainage areas are proposed that pumps the sewage of Rooi Els locally and eventually to a proposed Pringle Bay Main bulk pumping station.
- In Pringle Bay three new future pumping station drainage areas are proposed that pumps the sewage of Pringle Bay locally and eventually to a proposed Pringle Bay Main bulk pumping station.
- In Betty's Bay eight new future pumping station drainage areas are proposed that pumps the sewage of Betty's Bay locally and eventually to three proposed Betty's Bay Main bulk pumping stations.

A new bulk sewage pumping system is proposed for the Buffels River area where sewage from the proposed Rooi Els Main PS is pumped to the Pringle Bay Main PS. From the Pringle Bay Main PS to the Betty's Bay Main PS No.1, from the Betty's Bay Main PS No.1 to the Betty's Bay Main PS No.2 and from the Betty's Bay Main PS No.2 to the Betty's Bay Main PS No.3. It is proposed that the sewage of the Buffels River area is then pumped from the Betty's Bay Main PS No. directly to the existing Kleinmond WWTW.

KLEINMOND

- The boundaries of the existing drainage areas in Kleinmond are increased to accommodate proposed future development and existing unserviced erven that fall within these drainage areas.
- A new future pumping station K1 drainage area is proposed for the existing unserviced erven in the south western areas of Kleinmond areas and future development areas KM-6 and KM-7. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Kleinmond PS4 drainage area.
- Upgrading of the Kleinmond PS No.4 is proposed when the existing pumping station reaches capacity.
- A few existing outfall sewers require upgrading by replacement with larger sized future sewers.
- New outfall sewers are proposed to accommodate future development areas and to service the existing unserviced erven in Kleinmond.

GREATER HERMANUS

- The boundaries of the existing drainage areas in the Hermanus WWTW and Hawston WWTW sewer systems are increased to accommodate proposed future development areas and existing unserviced erven that fall within these drainage areas.
- In Fisherhaven new future pumping station drainage areas GH1 and GH2 are proposed for the areas in Fisherhaven that cannot gravitate to the existing Fisherhaven PS. New pumping stations and rising mains should be constructed for these new drainage areas that discharge into the existing Fisherhaven PS drainage area.
- New future pumping station GH3, GH4, GH5, GH6, GH7 and GH8 drainage areas and proposed for future development areas GH-4, GH-6.1, GH-6.2, GH-6.3, GH-24, a small portion of GH-5.1 and the existing unserviced erven in Hawston that cannot gravitate to the existing Hawston WWTW drainage area. New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping stations GH5 and GH7 should discharge into the proposed future PS GH4 drainage area. Future pumping stations GH4 and GH8 should discharge into the existing Hawston WWTW drainage area and future pumping stations GH3 and GH6 should pump directly into the existing Hawston WWTW.
- A new future pumping station GH11 drainage area is proposed for the lower lying erven of future development area GH-1 that cannot gravitate to the existing Hawston WWTW drainage area. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Hawston WWTW drainage area.
- In Hermanus new future pumping station GH9 and GH10 drainage areas are proposed for the existing unserviced erven in Westcliff that cannot gravitate to the existing infrastructure of the Hermanus sewer reticulation system. New pumping stations and rising mains should be constructed for these 2 new drainage areas. Future pumping station GH10 should discharge into the proposed future PS GH9 drainage area and future pumping station GH9 should discharge into the existing Whale Rock PS drainage area.
- Upgrading of the Fisherhaven, Onrus Main, Sandbaai, Mosselrivier, Hermanus No.1 and Hermanus No.4 pumping stations are proposed when the existing pumping stations reaches capacity.
- A few existing outfall sewers require upgrading by replacement with larger sized future sewers.
- New outfall sewers are proposed to accommodate future development areas and to service the existing unserviced erven in the Greater Hermanus area.

STANFORD

- The boundaries of the existing drainage areas in Stanford are increased to accommodate proposed future development areas and existing unserviced erven that fall within these drainage areas.
- New future pumping station S1 and S2 drainage areas are proposed for the existing unserviced erven in Stanford that cannot gravitate to the existing infrastructure of the Stanford sewer reticulation system. New pumping stations and rising mains should be constructed for these 2 new drainage areas. Future pumping station S1 should discharge into the existing Stanford Gravity drainage area and future pumping station S2 should discharge into the existing Stanford PS drainage area.
- A new future pumping station S3 drainage area is proposed for future development area SF-2 and a portion of future development area SF-3. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Stanford PS drainage area.
- Upgrading of the existing Stanford pumping station is proposed when the existing pumping station reaches capacity.
- A few existing outfall sewers require upgrading by replacement with larger sized future sewers.
- New outfall sewers are proposed to accommodate future development areas and to service the existing unserviced erven in Stanford.

GREATER GANSBAAI

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- A new sewer reticulation system is proposed for the towns of De Kelders and Franskraal in the Greater Gansbaai area, which are currently serviced by septic tanks. In Gansbaai and Kleinbaai only a portion of the existing erven are serviced with a full waterborne sanitation system and new infrastructure is proposed to service these areas in future.
- In De Kelders five new future pumping station drainage areas are proposed that pumps the sewerage of De Kelders locally and eventually to a proposed De Kelders Main bulk pumping station.
- In Gansbaai new future pumping station GB1 and GB4 drainage areas are proposed for the existing unserved erven in Gansbaai that cannot gravitate to the existing infrastructure of the existing Gansbaai sewer reticulation system. New pumping stations and rising mains should be constructed for these two new drainage areas. Future pumping station GB1 should discharge into the existing Gansbaai Hawe PS drainage area and future pumping station GB4 should discharge into the existing Gansbaai WWTW gravity drainage area.
- A new future pumping station GB2 drainage area is proposed for future development area GG-9. A new pumping station and rising main should be constructed for this new drainage area that discharges directly into the existing Kolgans No.2 pumping station.
- A new future pumping station GB3 drainage area is proposed for future development area GG-10 and GG-11. A new pumping station and rising main should be constructed for this new drainage area that discharges into the existing Gansbaai WWTW gravity drainage area.
- In Kleinbaai new future pumping station KB1, KB2 and KB3 drainage areas are proposed. It is proposed that the existing conservancy tanks are decommissioned in the future. Conservancy tank No.1 should be accommodated in the future pumping station KB1 drainage area and conservancy tanks No.2 and 3 in future pumping station KB2 drainage area. New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping stations KB1 and KB3 should discharge into the future pumping station KV2 drainage area and future pumping station KB2 should pump the sewage of Kleinbaai to a proposed Kleinbaai Main bulk pumping station.
- New future pumping station KB4 and KB5 drainage areas are proposed for future development area GG-25 (Birkenhead area). New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping station KB5 should discharge into the future pumping station KB4 drainage area and future pumping station KB4 should discharge into the future pumping station KB1 drainage area in Kleinbaai.

GREATER GANSBAAI/ Continue

- In Franskraal three new future pumping station drainage areas are proposed that pumps the sewage of Franskraal locally and eventually to the proposed Kleinbaai Main bulk pumping station.
- The boundaries of the existing drainage areas in Gansbaai and Kleinbaai are increased to accommodate proposed future development areas and existing unserved erven that fall within these drainage areas.
- Upgrading of the existing Kolgans No.2 pumping station is proposed when the existing pumping station reaches capacity.
- A few existing outfall sewers in Gansbaai require upgrading by replacement with larger sized future sewers.
- New outfall sewers are proposed to accommodate future development areas and to service the existing unserved erven in the Greater Gansbaai area.
- A new bulk sewage pumping system is proposed for the Greater Gansbaai area where sewage from the proposed De Kelders Main PS is pumped to the existing Gansbaai Hawe PS and sewage from the proposed Kleinbaai Main PS is pumped directly to the Gansbaai WWTW. Upgrading of the Gansbaai Hawe pumping station is proposed when sewage is pumped from De Kelders to Gansbaai.

PEARLY BEACH

- The boundaries of the existing Pearly Beach PS drainage area are increased to accommodate future development area PB-2.
- New future pumping station P1, P2 and P3 drainage areas are proposed for the existing unserved erven in Pearly Beach and future development areas PB-1, PB-3 and PB-4. New pumping stations and rising mains should be constructed for these new drainage areas. Future pumping station P1 should discharge into the future PS P2 drainage area, future pumping station P2 should discharge into the future PS P3 drainage area and future pumping station P3 should discharge into the existing Pearly Beach conservancy tank.
- New outfall sewers are proposed to accommodate future development areas and to service the existing unserved erven in Pearly Beach.

SEWER PUMP STATIONS

The Sewer Master Plan (January 2011) has indicated that based on the most likely land-use development scenario, it will be necessary for the following sewer pump stations:

Drainage System	Recommendations included in the Sewer Master Plan	Capacity (l/s)	Cost (RM)
	New Future Rooi Els No.1 pump station	5	0.336
	New Future Rooi Els No.2 pump station	8	0.336
	New Future Rooi Els No.3 pump station	15	0.581
	New Future Rooi Els No.4 pump station	5	0.336
	New Future Pringle Bay No.1 pump station	31	0.650
	New Future Pringle Bay No.2 pump station	17	0.430

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Drainage System	Recommendations included in the Sewer Master Plan	Capacity (l/s)	Cost (RM)
Buffels River	New Future Pringle Bay No.3 pump station	5	0.336
	New Future Betty's Bay No.1 pump station	5	0.336
	New Future Betty's Bay No.2 pump station	36	0.509
	New Future Betty's Bay No.3 pump station	17	0.430
	New Future Betty's Bay No.4 pump station	7	0.430
	New Future Betty's Bay No.5 pump station	5	0.336
	New Future Betty's Bay No.6 pump station	5	0.430
	New Future Betty's Bay No.7 pump station	17	0.430
	New Future Betty's Bay No.8 pump station	5	0.336
	New Rooi Els Main pump station	20	0.430
	New Pringle Bay Main pump station	55	0.650
	New Betty's Bay Main pump station No.1	95	1.217
	New Betty's Bay Main pump station No.2	110	0.896
	New Betty's Bay Main pump station No.3	130	1.384
Kleinmond	New future Kleinmond 1 pumping station	15	0.581
	Upgrade Kleinmond 4 pump station to a capacity of 90 l/s	90	0.404
	Verify the capacity of the Kleinmond PS 5, 6 and Tennisclub	-	0.042
Greater Hermanus	Upgrade Fisherhaven pump station to a capacity of 60 l/s	60	0.180
	New Future Greater Hermanus pump station No.1	5	0.336
	New Future Greater Hermanus pump station No.2	9	0.336
	New Future Greater Hermanus pump station No.3	7	0.336
	New Future Greater Hermanus pump station No.6	45	0.581

Drainage System	Recommendations included in the Sewer Master Plan	Capacity (l/s)	Cost (RM)
	New Future Greater Hermanus pump station No.4	15	0.509
	New Future Greater Hermanus pump station No.5	11	0.336
	New Future Greater Hermanus pump station No.7	4	0.336
	New Future Greater Hermanus pump station No.8	65	0.839
	Upgrade Onrus pump station to a capacity of 120 l/s	120	0.500
	Upgrade Sandbaai pump station 1 to a capacity of 50 l/s	50	0.238
	Upgrade Mosselrivier pump station to a capacity of 70 l/s	70	0.331
	Upgrade Hermanus pump station No.1 to a capacity of 1 l/s	21	0.160
	New Future Greater Hermanus pump station No.10	6	0.336
	New Future Greater Hermanus pump station No.9	9	0.336
	New Future Greater Hermanus pump station No.11 (Cost to the developer)	5	-
	Upgrade Hermanus pump station No.4 to a capacity of 60 l/s	60	0.313
	Stanford	Upgrade Stanford pump station to a capacity of 42 l/s	42
New future Stanford pumping station No.1		5	0.336
New future Stanford pumping station No.2		7	0.336
New future Stanford pumping station No.3		5	0.336
Greater	New future De Kelders pump station No.1	4	0.336
	New future De Kelders pump station No.2	30	0.509
	New future De Kelders pump station No.3	38	0.839
	New future De Kelders pump station No.4	50	1.116
	New future De Kelders pump station No.5	5	0.336
	New future Gansbaai pump station No.1	5	0.336
	New future Gansbaai pump station No.2	4	0.336
	Upgrade Kolgans 2 pump station to a capacity of 12 l/s	12	0.100
	New future Gansbaai pump station No.3	12	0.430
	New future Gansbaai pump station No.4	5	0.336
	New future Kleinbaai pump station No.1	13	0.336

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Drainage System	Recommendations included in the Sewer Master Plan	Capacity (l/s)	Cost (RM)
Gansbaai	New future Kleinbaai pump station No.2	31	0.714
	New future Kleinbaai pump station No.3	5	0.336
	New future Franskraal pump station No.1	35	0.714
	New future Franskraal pump station No.2	26	0.509
	New future Franskraal pump station No.3	12	0.509
	New future Kleinbaai pump station No.4	7	0.336
	New future Kleinbaai pump station No.5	5	0.336
	New future Kleinbaai Main pump station	77	0.714
	New future De Kelders Main pump station	51	0.581
	Upgrade Gansbaai Hawe pump station to a capacity of 85 l/s	85	0.352
Pearly Beach	New future Pearly Beach pump station No.1	4	0.336
	New future Pearly Beach pump station No.2	14	0.430
	New future Pearly Beach pump station No.3	25	0.430
Total			30.324

WASTE WATER TREATMENT INFRASTRUCTURE

The table below gives a summary of the existing capacities and current flows at each of the WWTWs (ML/d)

WWTW	Existing Capacity	Hydraulic Peak Month Average Daily Flow	Average Daily Flow (July 2010 – June 2011)	Average Wet Weather Flow (Jun, Jul, Aug)
Kleinmond	2.000	1.061	0.888	0.958
Hawston	1.000	0.363	0.313	0.314
Hermanus	7.300	5.519	4.097	5.108
Stanford	0.500	0.441	0.404	0.403
Gansbaai	2.000	1.157	0.921	0.894

OM is currently busy with the upgrading of the Hermanus WWTW from a capacity of 7.3 ML/d to 12 ML/d. The existing WWTW needed urgent refurbishment, especially with regard to the mechanical equipment. The upgrading include a new inlet works, refurbishment of the existing aeration and settling tanks, new anaerobic and anoxic basins and settling tank, mechanical sludge dewatering and new chlorination system.

OM revises on an annual basis the capacity and suitability of the WWTWs to meet the requirements of DWA for the quality of the final effluent being discharged to the receiving water bodies. When the water quality requirements for the final effluent becomes stricter and / or when the inflow to the WWTW has increased to such an extent that the capacity of the plant needs to be increase, the Municipality appoints reputed consulting engineering firms to undertake feasibility studies to perform technical and economical evaluation of the different options available for upgrading or extending the capacity of the treatment works.

OM needs to identify funds in advance for the proposed projects and should only approve new developments once the necessary bulk infrastructure and the upgrading of the existing infrastructure, as identified in the Master Plans, are in place. OM needs to prioritize from the list of projects those items which can be implemented from the available funding for a particular financial year. OM needs to undertake revised master planning at least every two to three years and use the master plans to list the desired infrastructure development requirements, and reflect these in the IDP.

It is important for OM to place a high priority on demand management in order to postpone additional capital investment for as long as possible, both from the water availability perspective as well as from the treatment of increased effluent volumes (Implementation of the WDM Strategy).

It is also important for OM to balance land-use and development planning (SDFs) in accordance with the availability of water and the capacity of WTWs and WWTWs that are in place or that will be implemented.

It is important for OM to develop an AMP from the Asset Register. The objective of an AMP is to support the achievement of the strategic goals of the Municipality and facilitate prudent technical and financial decision-making.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

It is also a vehicle for improved internal communication and to demonstrate to external stakeholders the Municipality's ability to effectively manage its existing infrastructure as well as the new infrastructure to be developed over the next 20 years.

This plan must be based on the principle of preventative maintenance in order to ensure that, as far as this is practical, damage to assets is prevented before it occurs. OM must ensure that the maintenance and rehabilitation plan is part of the WSDP and that the plan is implemented. Assets must be rehabilitated and / or replaced before the end of their economic life and the necessary capital funds must be allocated for this purpose.

Priority should be given to rehabilitating existing infrastructure as this generally makes best use of financial resources and can achieve an increased in (operational) services level coverage's most rapidly. The preparation of maintenance plans and the allocation of sufficient funding for maintenance are required to prevent the development of a large condition backlog. The potential renewal projects for water and sanitation infrastructure need to be identified from the Asset Register. All assets with a condition grading of "poor" and "very poor" need to be prioritised.

OPERATION AND MAINTENANCE

Status Quo:

OM drafted their first Water Safety Plan during 2009/2010, which was updated during the 2010/2011 financial year. A qualified, dedicated team was established by OM to compile and update the Water Safety Plan. A detailed risk assessment was executed and the existing control measures implemented by Overstrand Municipality were summarised. An Improvement / Upgrade Plan was also developed with relevant Water and Safety Management Procedures. Each identified improvement was linked to one of the Water Safety Plan Team members to take responsibility for implementation together with an appropriate time frame for implementation of these controls.

An Operational and Compliance Monitoring Programme that meets the requirements of DWA, as stipulated in the Blue Drop Criteria, are implemented by the Municipality. Bacteriological and Chemical samples are taken on a monthly basis.

The DWA launched the blue and green drop certification, with regard to drinking water quality and the quality of treated effluent discharged from WWTWs, at the Municipal Indaba during September 2008. Blue drop status is awarded to those towns that comply with 95% criteria on drinking water quality management. The Blue Drop Certification programme is in its 4th year of existence and promises to be the catalyst for sustainable improvement of South African drinking water quality management in its entirety.

The blue drop performance of OM is summarised as follows in the DWA's 2012 Blue Drop Report (May 2012):

Municipal Blue drop Score	96.82%
<p>Regulatory Impression: The Overstrand Local Municipality can again take pride in the commitment of all officials that are responsible for the remarkable Blue Drop performance during this audit cycle. In spite of losing out on one certification (Stanford Oog) the Blue Drop tally improved from three in 2011 to five in 2012 and this is reflected in the overall Blue Drop score which increased from 90.56% (2011) to 96.82% (2012). The improvement of drinking water quality management in all systems is commendable and it is trusted that this performance will be sustained.</p> <p>The improvement in the chemical compliance is another commendable feat since this was noted in the previous cycle as an area of concern. Further improvement in this regard is expected for the system of Baardskeerdersbos. The site inspections scores were as follows:</p> <ul style="list-style-type: none"> • Buffelsrivier WTW 62.6% (It was proven that the on-site situation improved since the audit, making this score no longer relevant). • Franskraal WTW (Greater Gansbaai) 90.6% 	

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

BLUE DROP REPORT CARD				
Criteria	Greater Hermanus (Blue drop)	Buffels River (Blue drop)	Kleinmond (Blue drop)	Stanford
Water Safety Planning (35%)	98	98	100	91
Treatment process Management (10%)	85	65	65	65
Drinking water quality compliance (30%)	100	100	100	100

BLUE DROP REPORT CARD				
Criteria	Greater Hermanus	Buffels River	Kleinmond	Stanford
Management Accountability (10%)	96	96	96	96
Asset Management	100	87	87	87
Bonus Scores	0.5	1.58	1.15	1.76
Penalties	0	0	0	0
Blue Drop Score (2012)	97.93%	95.00%	95.27%	92.73%
Blue Drop Score (2011)	87.23%	95.07%	93.09%	95.15%
Blue Drop Score (2010)	75.31%	63.83%	60.06%	Not assessed
System Design Supply Capacity (Ml/d)	28	5.5	5.8	0.259
Operational Capacity (% to design)	32.14	50.91	43.10	96.53
Population served	42 824	3037	9 822	5 315
Average daily consumption per capita (l)	210.16	921.96	254.53	47.04
Microbiological Compliance (%)	99.00%	99.00%	99.00%	99.00%
Chemical Compliance (%)	99.5%	99.0%	99.0%	99.00%

BLUE DROP REPORT CARD				
Criteria	Greater Gansbaai (Blue drop)	Buffeljags Bay	Baardskeerdersbos	Pearly Beach (Blue drop)
Water Safety Planning (35%)	97	93	91	97
Treatment process Management (10%)	90	65	65	65
Drinking water quality compliance (30%)	100	100	91	100
Management Accountability (10%)	96	96	96	96
Asset Management (15%)	91	91	91	91
Bonus Scores	0.91	1.50	2.66	1.51
Penalties	0	0	0	0
Blue Drop Score (2012)	97.12%	93.81%	91.57%	95.22%
Blue Drop Score (2011)	95.10%	75.37%	93.68%	94.31%
Blue Drop Score (2010)	63.81%	NA	NA	NA

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

BLUE DROP REPORT CARD				
Criteria	Greater Gansbaai (Blue drop)	Buffeljags Bay	Baardskeerdersbos	Pearly Beach (Blue drop)
System Design Supply Capacity (Ml/d)	6.5	2.064	3.6	1.44
Operational Capacity	55.38%	4.17	0.56	24.31
Population served by System	15 924	290	229	997
Average daily consumption per capita (l)	226/07	296.55	87.34	390.19
Microbiological Compliance (12 months)	99.0%	99%	99.00%	99.00%
Chemical Compliance (12 months)	99.7%	99%	976.1	99.0

All the WWTWs were classified with the DWA. The Process Controllers and Supervisors for the various WWTWs were also registered and classified. The Municipality is currently busy compiling Wastewater Risk Abatement Plans for all the WWTWs.

An Operational and Compliance Effluent Monitoring Programme that meets the requirements of DWA as stipulated in the Green Drop Criteria are implemented by the Municipality. Operational samples are taken on a daily basis at all the WWTWs. The compliance samples that are taken on a monthly basis at all the WWTWs are analysed at an accredited laboratory and monthly monitoring and inspection reports are compiled by an accredited service provider for all the WWTWs.

An incident response protocol is implemented, in which certain reactive procedures are followed when an incident occurs (Normally when a malfunction of the treatment processes occur due to power failures, faulty equipment, adverse weather conditions or human error).

A set of Compliance Alert Levels, corresponding to the requirements of the General Standard (at present) has been drawn up as part of the Operation and Maintenance Manuals and the Wastewater Risk Abatement Plans. For continuously improving the performance of the various WWTWs, a set of operational alert levels has also been drawn up and followed by the Process Controllers.

There are two levels of incident management, firstly when final effluent is discharged that does not meet the requirements of the Water Act, and secondly when an event takes place causing a major pollution event for which emergency response is required. For serious incidents or emergency situations, additional actions and notifications are required, including notification of DWA and the media / public.

The DWA also completed their Second Order Assessment of Municipal Waste Water Treatment Plants, DWA's Green Drop Report for 2011, which provides a scientific and verifiable status of municipal waste water treatment. Green drop status is awarded to those WSAs that comply with 90% criteria on key selected indicators on waste water quality management.

The green drop performance of OM is summarised as follows in the DWA's 2011 Green Drop Report:

Average Green Drop Score	88.8%
<p>Regulatory Impression: Overstrand Municipality achieved Green Drop certification for Hermanus and even though the Municipality did not achieve Green Drop certification for the other four (4) wastewater systems, the lowest Green Drop score was 75.8%.</p> <p>The Municipality need to give priority to process optimisation to ensure that effluent quality compliance is improved in order to achieve the expected excellent levels which are an essential requirement that prevented the allocation of Green Drops to the other four (4) systems. In addition, Stanford's system has reached the design capacity and requires appropriate infrastructure investment.</p>	

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Green Drop Findings:

1. The key area of concern remains the two (2) treatment plants that do not comply with the specified effluent quality limits.
 2. Low effluent compliance is reached although both plants are operated within their design capacity. This suggests that process control need to be optimised.
 3. Kleinmond monitoring regime must be expanded.
 4. Asset Management needs to improve in the areas where the municipality could not provide sufficient evidence.
 5. Data credibility needs to be addressed, as the scientific element lag slightly behind the requirement of the tested criteria.
5. The site inspection score for Greater Gansbaai was 90%, Stanford 57% and Hermanus 80%.

GREEN DROP REPORT CARD					
Criteria	Hermanus	Hawston	Stanford	Gansbaai	Kleinmond
Process Control, Maintenance and Management Skill	100	100	80	100	90
Monitoring Programme	80	80	100	100	80
Credibility of Sample Analysis	83.5	83.5	83.5	83.5	83.5
Submission of results	100	100	100	100	100
Wastewater Quality Compliance	88	75	48	20	48
Failure Response Management	100	100	100	100	100
Bylaws	100	100	100	100	100
Treatment and Collector Capacity	100	100	97	100	100
Asset Management	90	88	87	88	88
Bonus Scores	0	0	3.7	2.4	3.7
Penalties	0	0	0	0	0
Green Drop Score (2011)	92.1%	87.9%	83.0%	75.8%	82.5%
Green Drop Score (2009)	66%	57%	61%	66%	66%
Treatment Capacity (Ml/d)	13	1	0.5	2	2
Operational % i.t.o. Capacity	56%	45%	100%	43%	50%
Cumulative Risk Rating (CRR)	8	6	8	7	8
% i.t.o. Maximum Risk Rating	34.7	33.3	44.4	38.9	44.4

Gaps and Strategies:

The Water Safety Plan Team of OM is committed to meet regularly to review all aspects of the Water Safety Plan to ensure that they are still accurate. In addition to the regular three year review, the Water Safety Plan will also be reviewed when, for example, a new water source is developed, major treatment improvements are planned and brought into use, or after a major water quality incident.

The comprehensive O&M Manuals, which were developed for each of the WTWs, will further assist the Municipality to ensure that the necessary control measures for the effective operation of the WTWs are in place.

It is important for OM to classify all treatment works and operators along the lines of the regulations by establishing a programme for certification of works, operators, technicians and managers. The process will include reviewing the skills needed and aligning resources to these needs as well as reviewing total staff numbers necessary to meet all the objectives in the National Water Act.

Establish a mentoring role for operators ensuring an adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Establish budgets to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for experienced staff. With such a

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

program a source of specific resources of skilled operators, technicians and managers will be established.

The Occupational Health and Safety Act contain provisions directing employers to maintain a safe workplace and to minimize the exposure of employees and the public to workplace hazards. It is important for OM to compile a Legal Compliance Audit of their WTWs and WWTW, which will provide the management of OM with the necessary information to establish whether the Municipality is in compliance with the legislation or not.

OM is committed to work with the DWA and the other role-players in order to improve on their 2011 Blue Drop Score for the various distribution systems. The Water Safety Plans, Process Audits that were carried out at all the WTWs and Operation and Maintenance Manuals which were compiled for all the WTWs will be used to improve the Municipality's performance. The Improvement / Upgrade Plan of the Water Safety Plan will also be implemented by the Municipality in order to address the potential risks identified through the Water Safety Plan process.

It is also important for OM to continue with the upgrading of WWTWs when necessary, in order to reduce the risk of source contamination. This is a clear priority in the next few years based on the budget. WWTWs will be managed and operated by OM to comply with the permitted standards and in so doing intends to work towards green drop status for their other WWTWs as well.

An Incident Response Management Protocol is in place and implemented by OM. The Incident Response Management Protocol was also incorporated into the Wastewater Risk Abatement Plans. The purpose of the Incident Response Management Protocol is to plan for failures at the WWTWs and subsequent methods to address such failures.

A set of Operational and Compliance Alert Levels, corresponding to the requirements of the General Standard (at present), were also drawn up as part of the O&M Manuals for the WWTWs. These operational alert levels will further assist the Municipality with continuous improvement of the performance of the various WWTWs.

The comprehensive O&M Manuals, which were developed for each of the WWTWs, will further assist the Municipality to ensure that the necessary control measures for the effective operation of the WWTWs are in place.

OM is committed to work with the DWA and the other role-players in order to improve on their 2011 Green Drop Score for the various WWTWs and to get the Municipality ready for the next round of assessments. OM is currently busy with the finalization of the Wastewater Risk Abatement Plans for all their WWTWs in order to reduce their current CRRs for the various WWTWs. The following will also further assist in the process of reducing the CRRs.

- Forward planning and upgrading / refurbishment of treatment plants to ensure adequate capacity for the flows received;
- Operate and maintain the WWTWs within design- and equipment specifications;
- Have trained, qualified and registered staff in place;
- Get mentoring / coaching contracts in place where there is a great demand for adequately skilled process controllers and supervision;
- Monitoring of flow to- and from the plants;
- Sampling and monitoring of effluent quality;
- Appropriate authorisation in accordance with the National Water Act (36 of 1998); and / or
- Where plant is overloaded, introduce unorthodox methods to ensure enhancement of effluent quality.

ASSOCIATED SERVICES

Status Quo:

All the schools, hospitals and clinics in OM's Management Area have adequate water and sanitation services.

Gaps and Strategies:

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

The environmental health function is currently with the Overberg District Municipality. Typical functions of the Overberg District Municipality, with regard to health services, include the following:

- Households to meet the minimal health safety requirements
- Monitoring water quality (including recreational waters)
- Waste management
- Food control
- Schools to meet health requirements
- Contagious disease control
- Community development: Making communities aware of environmental health issues and communicates with farm workers regarding sanitation services.

The Municipal Health Services of the Overberg District Municipality also report monthly to the Department of Environmental Health on water quality. The quality of life of the people within a Municipality is influenced by the available health care. Various things influence the health conditions of people in any region, for example access to clean water, good sanitation, proper nutrition and adequate housing.

It is important that a co-operative relationship exist between the Overberg District Municipality and OM with regard to environmental health issues and that a proper communication system between the District Municipality and OM be developed.

The health profile in relation to treated water is good. Within the urban context, drinking water throughout the municipal area is considered to be of a high quality. Where specific problems are encountered these are prioritised for addressing.

The most vulnerable groups within OM's Management Area are the persons living in informal areas with shared services. It is therefore of outmost importance that the communal standpipes are properly maintained, to promote better health and hygiene among users. It is necessary to:

- keep the standpipe area clean and free from stagnant water;
- avoid water spillage by keeping the tap closed when not in use;
- report and rectify leakages immediately;
- keep straying animals away from standpipe area; and
- keep the tap outlet, standpipe slab and soak away clean.

Promote health and hygiene awareness amongst standpipe users by focusing on the following:

- users must use the standpipe only for the filling of containers;
- no body or clothes washing is allowed at standpipes;
- no house pipes or other objects may be attached to the standpipes;
- use clean containers and close containers with a suitable lid when transporting water;
- disinfect containers when necessary; and
- immediately report any irregularities, contamination, tampering or vandalism at standpipes

The rehabilitation and maintenance of the basic services have also had positive results, in that the installations appear neater, a healthier environment has been created and less pollution than previously takes place. It is believed that this played a significant role in reducing disease previously caused by unhygienic conditions and absence of basic services.

The supply of basic sanitation services on the farms needs to be linked to the provision of health and hygiene education. Improved health requires behaviour change, which also cannot be achieved with a single health education talk given by an outside expert. Behaviour change requires sustained monitoring and promotion within the community. This is the key-function of the community health workers employed on sanitation projects.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

OM needs to continue to actively engage with service providers and NGO's in the fight against illnesses such as HIV/Aids and TB. A solution to the sustainability of the community health worker's position and employment within the community has been to link their position and function to the activities of the Department of Health. In addition support can be provided to the Community Health Workers through local clinics and through the programmes of the EHPs. Education on the HIV/Aids pandemic would play a key role in stemming the spread of the disease.

OM will therefore endeavour to improve their efforts to foster partnership-driven development in planning and implementation where partnerships include community members, CBOs, NGOs, the private sector and other spheres of government. In this regard the Department of Health is considered a particularly important partner whose collaboration is much needed.

CONSERVATION AND DEMAND MANAGEMENT

Status Quo:

OM is committed to reduce the current percentage of non revenue water for the various distribution systems as indicated in the WSDP. The Municipality's WDM Strategy and Action Plan include the following key activities.

- Implementation of re-use of treated effluent as potable water source. Pre-feasibility study for the potential re-use of treated wastewater for potable purposes is in progress.
- Continue with their pipeline replacement programme for the priority areas with old reticulation networks and frequent pipe failures. The projects in the Hermanus and Rooi-Els areas were completed.
- Continue with the identification of specific areas for the implementation of pressure management. Pressures and flows were logged in Kleinmond, Fisherhaven, Vermont and Stanford for the installation of PRVs in the areas with the highest potential during 2011/2012.
- A detail water meter audit was carried out in all the towns in OM's Management Area. The purpose of the audit was to determine the age of the meters and to identify the un-metered erven. The audit also assisted with the identification of un-metered fire water connections which are being used by commercial and other users for non fire-fighting purposes.
- Part of the meter audit was also to review and improve the efficiency of bulk and zone metering in all areas and link properties with distribution zones in the financial data base, in order to do water balances for the smaller areas.
- A focused leak detection and repair programme was commenced in the Buffels River area.
- Started with the process of installing water meters at all the unmetered erven and replacing all the water meters older than eight years, as identified through the detail water meter audit. The Municipality is busy with a phased pro-active replacement of water meters.
- Improved public awareness on water demand management issues, e.g. the watering of gardens as determined by the new Water Services Bylaws. Leaflets on rain water harvesting and water wise gardening are made available to the public. Numerous newspaper articles and WC/WDM information are displayed on the Municipality's website, posters are placed on lamp posts and a new De Bos Dam billboard was put up.
- Continue with the upgrading of the telemetry system, to act as an early warning system for e.g. pipe failures and reservoir overflows.
- Review and improve efficiency of remote monitoring of minimum night flows in all zones. Focused leak detection and repair programs will be performed in areas with highest minimum night flows.
- Identify users on the financial data base with regular abnormal high or abnormal low water use and physically inspect the causes. This activity is implemented by the Finance Department. The owners of high water consumption properties are phoned by the Municipality.
- Continue with leak repairs at indigent households and the installation of flow limiters.
- Source all potential external sources of funding to assist with the implementation of the WC/WDM measures, for

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

example leak repairs on properties in indigent areas.

- The Municipality's current tariff structure discourages excessive use of water. The Municipality did implement volumetric sewerage tariffs. The Municipality also got separate water restriction tariffs (Two levels).
- Continue with the removal of alien vegetation in the catchment areas (Working for Water Programme).
- Investigate further options for the use of final treated effluent for irrigation purposes and other purposes (e.g. industrial use). The New Curro School will be connected to the treated effluent irrigation systems soon.
- Building inspectors include the inspection of the water meter installations during the foundation inspections at construction / building sites. This information is implemented and captured on EMIS from 2010/2011 by the Building Inspectorate.

OM will start the process logging the Minimum Night Flows (MNF) for the implementation of pressure management. Pressures and flows will be logged in Kleinmond, Fisherhaven, Vermont and Stanford. OM is therefore in the process of establishing comprehensive water management zones for the various distribution systems, in order to manage the non revenue water even better.

The Municipality started in 2010 with a detail water meter audit for all the towns in OM's Management Area. The purpose of the audit was to determine the age of the meters and to identify the un-metered erven. The audit also assisted with the identification of the un-metered fire water connections, which are being used by commercial and other users for non fire-fighting purposes. The table below summarise the results of the meter audit.

Description	Buffels River	Kleinmond	Greater Hermanus	Stanford	Greater Gansbaai	Pearly Beach	Baardskeerdersbos	Buffeljags Bay	Total
Total Erven	5 241	3 602	18 269	1 596	6 172	1 138	155	35	36 208
Erven with meters surveyed	3 126	3 007	13 170	1 108	4 256	634	60	31	25 392
Vacant erven	2 095	555	4 447	475	1 882	481	95	4	10 034
Erven with meters not surveyed (No meter, no access, not found)	20	40	652	13	34	23	0	0	782
Age of meters									
Meters 0 – 8 years	759	619	3 735	397	1 498	123	60	31	7 222
Meters 9 – 20 years	1 628	1 177	4 997	172	1 723	271	1	1	9 970
Meters 21 – 30 years	481	766	1 683	144	568	134	0	0	3 776
Meters > 30 years	147	224	579	27	90	5	0	0	1 072
No data available	135	284	2 483	381	525	103	0	0	3 911
Leaks and Meters not Working									
Meters not working	27	22	14	3	4	0	0	0	70
Total leak installations	128	65	240	35	133	13	0	0	614
Leaking meter	111	38	47	17	35	0	0	0	248
Leaking stop-cock	110	38	201	25	103	13	0	0	490
Leaking meter and stop-cock	93	11	8	7	5	0	0	0	124
Meters to be replaced									
Meters older than 20 years	628	990	2 262	171	658	139	0	0	4 848
Meters not working	27	22	14	3	4	0	0	0	70
Meters leaking	111	38	47	17	35	0	0	0	248
Stop-cocks leaking	110	38	201	25	103	13	0	0	490

The age of the water meters also impact on the accuracy of the meter readings, as can be seen from the table below:

Meter age and accuracy	Good Water Quality	Poor Water Quality
Poor > 10 years	8%	10%
Average 5 – 10 years	4%	8%
Good < 5 years	2%	4%

The table below gives a summary of the non-revenue water for the various distribution systems in OM's Management

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Area.

Description	Unit	10/11	Record : Prior (MI/a)				
			09/10	08/09	07/08	06/07	05/06
Buffels River	Volume	658.378	740.533	738.977	715.850	615.698	594.893
	Percentage	62.1%	63.6%	62.1%	60.9%	58.3%	59.9%
	ILI	5.06	6.69				
Kleinmond	Volume	272.814	341.031	302.473	296.338	229.620	270.590
	Percentage	31.5%	36.4%	31.7%	30.7%	25.4%	29.3%
	ILI	2.17	4.09				
Greater Hermanus	Volume	594.352	593.867	805.122	311.620	734.043	829.864
	Percentage	15.6%	13.3%	16.6%	7.9%	17.2%	20.7%
	ILI	1.50	2.22				
Stanford	Volume	128.297	194.486	163.496	123.058	140.626	100.437
	Percentage	35.5%	41.6%	36.4%	30.9%	34.1%	28.6%
	ILI	5.67	11.08				
Greater Gansbaai	Volume	423.030	365.547	492.048	482.079	194.253	301.124
	Percentage	31.1%	26.8%	33.3%	31.3%	14.9%	24.1%
	ILI	3.71	2.07				
Pearly Beach	Volume	36.511	21.683	27.326	34.163	24.281	15.536
	Percentage	26.3%	19.7%	21.6%	25.7%	19.7%	13.2%
	ILI	2.41	3.20				
Baardskeerdersbos	Volume	4.085	2.722	4.915	2.869	6.692	0.831
	Percentage	37.3%	25.9%	39.4%	31.3%	52.3%	17.9%
Buffeljags Bay	Volume	0	0	0.112	0.360	0.453	1.864
	Percentage	0%	0%	4.4%	12.3%	11.8%	87.0%
TOTAL	Volume	2 117.467	2 259.869	2 534.469	1 966.337	1 945.666	2 115.138
	Percentage	27.85%	26.5%	28.0%	24.1%	24.0%	27.6%
	ILI	2.33	2.94				

Note: Infrastructure Leakage Index (ILI) for Developed Countries = 1 – 2 Excellent (Category A), 2 – 4 Good (Category B), 4 – 8 Poor (Category C) and > 8 – Very Bad (Category D)

Category A = No specific intervention required (Hermanus).

Category B = No urgent action required although should be monitored carefully (Kleinmond, Pearly Beach and Greater Gansbaai).

Category C = Requires attention (Stanford and Buffels River)

Category D = Requires immediate water loss reduction interventions

Gaps and Strategies:

OM is committed to continue with the active implementation of their WDM Strategy in order to reduce the water losses within the various distribution systems as follows:

Distribution System	10/11 (%/a)	2015 (%/a)	2035 (%/a)
Buffels River	62.1%	35.0%	25.0%
Kleinmond	31.5%	20.0%	15.0%
Greater Hermanus	15.6%	15.0%	15.0%
Stanford	35.5%	20.0%	15.0%
Greater Gansbaai	31.1%	20.0%	15.0%
Pearly Beach	26.3%	20.0%	15.0%

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Distribution System	10/11 (%/a)	2015 (%/a)	2035 (%/a)
Baardskeerdersbos	37.3%	20.0%	15.0%
Buffeljags Bay	0.0%	15.0%	15.0%
Total	27.85%	18.90%	16.48%

OM is busy with the installation of two PRVs in Kleinmond and one in Stanford. A phased approach will be followed for the investigation / implementation of pressure management in selected areas in the OM's Management Area. The phases that will be implemented are as follows:

- Investigation and Logging (Desktop Study, Logging of pressures and flows, Analysis of data)
- Implementation (Design PRV Chambers, Pressure Management Implementation of new PRVs, Supply and installation of smart electronic pressure controllers for existing PRVs)
- Impact Assessment (Post pressure management logging to determine impact of new PRVs and / or installation of smart pressure controllers on existing PRVs)

The proposed areas are Kleinmond and Stanford.

OM will continue with the repairing of leaks at all the indigent households. The following steps can be implemented by OM to ensure that the project is sustainable.

- Identify areas with high minimum night flows. Record these flows before the project starts in order to ensure that the overall savings achieved by the project can be calculated.
- Visit properties occupied by indigent households on a priority basis (highest consumption first).
- Educate the customer about the project and water saving measures that can be implemented.
- Audit properties for any plumbing leaks and repair the leaks that are found.
- Charge the owner for the plumbing repairs through the municipal account.
- If the consumption is maintained at a reasonable level for a period of six months and the current account is paid monthly and on time, the water arrears would be written off. The charge for the plumbing repair would be paid for by the project.
- Meters found to be faulty must be replaced.
- Identify where there may be inefficient water usage and water wastage
- Identify the number of people living at the property so as to determine a reasonable water usage.

Mechanisms to ensure that customers repairs new water leaks, maintain an affordable consumption and does not build up arrears need to be addressed in the early stages of the project, in order to ensure the sustainability of the project.

OM started with the process of installing water meters at all the unmetered erven and replacing all the water meters older than eight years, as identified through the detail water meter audit. The Municipality is busy with the phased pro-active replacement of the old water meters. The meters not working and the meters with existing leaks, as identified through the detail water meter audit, will be replaced and the leaks will be repaired. The building inspectors include the inspection of the water meters installations during the foundation inspections at construction / building sites. This information is also implemented and captured on EMIS from 2010/2011 by the Building Inspectorate.

OM needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM initiatives. All external funding that could be utilised by OM for this purpose should be sourced.

OM's current water information database appears adequate from a water services management perspective. OM is committed to continue with the metering of all the influent received at their WWTWs, the quantity of treated effluent re-used and the quantity of treated effluent returned to the Water Resource System. This information is critical for

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

planning purposed with regard to WWTWs upgrading.

OM is also committed to keep on updating the water balance models on a monthly basis in order to determine locations of wastage and to enable OM to actively implement their WDM Strategy to reduce losses even further. The water balance will not directly lead to the reduction of the demand, but is an imperative management tool that will inform the implementation of demand- side management initiatives.

WATER RESOURCES

Water Quality: OM makes use of a specialist subcontracting firm to conduct the drinking water compliance sampling and analysis. Samples are taken at various locations in each system and analysed to evaluate the compliance. The water quality results are loaded onto DWA's BDS via the internet. Once entered the data is automatically compared to SANS241. This real-time system allows for immediate intervention to rectify any problems.

The percentage compliance and the additional monitoring required by OM for determinants identified during the Blue Drop risk assessment exceeding the numerical limits in SANS 241-1:2011 are as follows (Samples January 2011 to December 2011):

Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2011)	% Sample Compliance	Frequency of Additional Monitoring due to failure
Buffels River			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A
Risk Defined Operational (Final or distribution)	No (Excellent)	98.3%	N/A
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	No (Excellent)	99.7%	N/A
Kleinmond			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A
Risk Defined Operational (Final or distribution)	No (Excellent)	94.4%	N/A
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	No (Excellent)	100.0%	N/A
Greater Hermanus			
Risk Defined Health (Acute or Chronic)	No (Excellent)	99.5%	N/A
Risk Defined Operational (Final or distribution)	No (Excellent)	93.9%	N/A
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	98.9%	N/A
Aesthetic	No (Excellent)	97.5%	N/A
Stanford			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A
Risk Defined Operational (Final or distribution)	No (Excellent)	98.8%	N/A
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	No (Excellent)	100.0%	N/A
Greater Gansbaai			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A
Risk Defined Operational (Final or distribution)	No (Excellent)	97.8%	N/A
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	No (Excellent)	99.0%	N/A
Pearly Beach			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2011)	% Sample Compliance	Frequency of Additional Monitoring due to failure
Risk Defined Operational (Final or distribution)	No (Excellent)	96.8%	N/A
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	No (Excellent)	93.8%	N/A
Baardskeedersbos			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A
Risk Defined Operational (Final or distribution)	Yes (Unacceptable)	85.6%	Weekly
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	Yes (Unacceptable)	79.2%	Monthly
Buffeljags Bay			
Risk Defined Health (Acute or Chronic)	No (Excellent)	100.0%	N/A
Risk Defined Operational (Final or distribution)	No (Good)	91.7%	N/A

Performance Indicator	Performance Indicator categorised as unacceptable Yes / No (Table 4 of SANS 241-2:2011)	% Sample Compliance	Frequency of Additional Monitoring due to failure
Acute Health – 1 Microbiological (E. Coli or FC)	No (Excellent)	100.0%	N/A
Chronic Health	No (Excellent)	100.0%	N/A
Aesthetic	No (Excellent)	98.6%	N/A

Effluent quality: The percentage compliances of the treated effluent released at the various WWTWs for the period July 2010 to June 2011, measured against the General Limits, were as follows:

WWTW	Faecal Coliforms	COD	Ammonia	Nitrate & Nitrite Nitrogen	TSS	Ortho Phosphate
Kleinmond	36.4%	91.7%	58.3%	83.3%	100.0%	83.3%
Hawston	45.5%	27.3%	18.2%	100.0%	100.0%	72.7%
Hermanus	66.7%	91.7%	58.3%	100.0%	100.0%	100.0%
Stanford	66.7%	100.0%	100.0%	50.0%	100.0%	100.0%
Gansbaai	100.0%	100.0%	90.9%	72.7%	100.0%	100.0%

The EMS Section of OM continues with the extensive monitoring of the recreational waters to determine the severity of faecal pollution in the Klein River Estuary. Data collected and assimilated from the monthly samples form the basis of a monthly Water Quality Report, which is used to recommend actions to address health hazards in the Estuarine and marine recreational environment. The long term goal is to extend the monitoring programme to embrace estuarine and marine environments throughout the municipal region. This will enable the department to establish accurate data and to recommend best practice in the management of these systems to ensure appropriate water quality.

Industrial Consumers: The volumes and nutrient loads of effluent discharged by industries in OM's Management Area into the Municipality's sewer system are not yet monitored by OM. The Municipality's tariff structure for the discharge of effluent by industrial consumers does not make provision for nutrient loads and volume to be taken into account. There is no limit on the permitted volume of effluent that can be discharged into the sewer system, but the concentration limits for the various parameters are included in the Municipality's Water Services by-laws (Acceptance of industrial effluent for discharge into the sewage disposal system).

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Gaps and Strategies:

Metering of all water demand is one of the most significant steps in order to properly plan and manage water sources. Without metering no management is possible. OM needs to continue with monthly reading of all the existing bulk water meters. The table below gives an overview of the years in which the annual water demand is likely to exceed the total allocations.

Distribution System	Total sustainable Yield (x 10 ⁶ m ³ /a)	Annual Growth on 2010 Demand (3% or 4%)	Annual Growth on 2010 Demand (5% or 6%)	WSDP Projection Model
Buffels River	1.717	2026 (3%)	2020 (5%)	2026
Kleinmond	2.589	> 2035 (3%)	2032 (5%)	> 2035
Greater Hermanus	6.012*	2020 (4%)	2017 (6%)	2020
Stanford	1.950	> 2035 (3%)	> 2035 (5%)	> 2035
Greater Gansbaai	2.935	2029 (4%)	2023 (6%)	2025
Pearly Beach	0.307	> 2035 (3%)	2026 (5%)	2026
Baardskeerdersbos **	0.090	> 2035 (3%)	> 2035 (5%)	> 2035
Buffeljags Bay	0.013	> 2035 (3%)	> 2035 (5%)	> 2035

Note * With Gateway, Camphill and Volmoed Well Fields fully operational

** With development of new borehole during 2012/2013

The DWA also completed their Reconciliation Strategy during 2010/2011 and the table below gives an overview of the recommended potential future water resources as included in the Strategies (**Corrections by Municipality**):

Distribution System	Option	Potential
Betty's Bay, Rooi Els and Pringle Bay	Re-use of water	<ul style="list-style-type: none"> The Buffels River area does not have it's own WWTW and therefore the re-use water is not a feasible option for the area.
	Groundwater	<ul style="list-style-type: none"> Boreholes into the Peninsula Formation north of the Buffels River Dam are likely to yield between 5 – 10 l/s (provided the right structures are targeted), with good water quality (Class 0-1) being present. It is recommended that only 0.5 – 1 M m³/a is abstracted from the Peninsula Formation, in order to prevent any large drawdowns in the environmentally sensitive recharge and discharge areas. Any groundwater use in this area should in turn be carefully managed and monitored. 0.5 – 1 M m³/a will only meet the low-growth scenario shortfalls up to 2035, and other water sources will be required to meet the medium and high-growth scenario future shortfalls.
	Surface Water	<ul style="list-style-type: none"> Betty's Bay is close to the lower Palmiet River making the river an obvious choice to supply the town when the water requirement exceeds the capacity of the current resources after 2017. Rooi Els River is also another river considered for investigation if the Palmiet River may not be a good choice.
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting is a suitable option for the area, considering the MAP is acceptable for rainwater harvesting to be deemed feasible. This should be promoted for all new houses being built.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. The following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> WC/WDM strategies to reduce water losses Abstraction from the Palmiet River Groundwater development Abstraction from the Rooi Els River Raising of Buffels River dam wall
	Re-use of water	<ul style="list-style-type: none"> Re-use of water from the WWTW for domestic purposes can only be allowed if the existing works is upgraded to a suitable process technology that can provide a 95% assurance of supply in terms of quality requirements.
	Groundwater	<ul style="list-style-type: none"> Future groundwater targets should include the confined Peninsula Formation to the NE of the golf course along a NE-SW orientated normal fault, where high yields and good quality water (Class 0-1) can be expected. The unconfined Skurweberg Formation can also be targeted in the area, although the yields are likely to be lower and higher iron concentrations might be present.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Kleinmond	Surface Water	<p>A study was carried out on the Palmiet River by DWA for further development of the surface water resources with the following recommendations:</p> <ul style="list-style-type: none"> • Transferring water from the Kogelberg Dam to the Steenbras Dams and this was implemented the same year and provided 22.5 Mm³/a at 1:50 year assurance. • Raising of the current Eikenhof Dam to increase its capacity from 22.5 Mm³/a to 30 Mm³/a and this would provide additional yields of 4.5 Mm³/a. <p>The total storage would be only 27% of the MAR of 301.8 Mm³, but the ecological freshwater flow requirements of the Palmiet River would limit further development.</p>
	Other Sources	<ul style="list-style-type: none"> • Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. The following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> • WC/WDM strategies to reduce water losses • Increase allocation from the Palmiet River • Groundwater development
Hermanus	Re-use of water	<ul style="list-style-type: none"> • Currently treated water is used for irrigation purposes at the golf course and one school. Direct and indirect potable water re-use is currently not planned. • The cost of utilising treated water has been estimated in Hermanus. A limited cost saving could be obtained should the treated water be incorporated directly in the existing supply system because dormant capacity in the existing system can be used more effectively. The cost of this system will mainly depend on the volume of water supplied. • Selected water users could be supplied with up to 4 Mm³/a by 2030, assuming that 50% of the bulk water consumption is available for re-use.
	Groundwater	<ul style="list-style-type: none"> • PSPs were appointed to proceed with groundwater investigation and exploration

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Distribution System	Option	Potential
		<p>projects. Five target options for potential TMG well field sites have been identified and three of these have been investigated and implemented to various stages of progress.</p> <p>Gateway Well field (Within the town of Hermanus) Camphill Well field (In the Hemel en Aarde Valley) Volmoed Well field (In the Hemel en Aarde Valley)</p> <ul style="list-style-type: none"> • Construction of infrastructure connecting the Camphill and Volmoed well fields to municipal supply is planned for 2011. The Gateway monitoring programme is also applied at Camphill and Volmoed well field and results are presented to the monitoring committee. The two well fields are currently not pumped whilst pipeline infrastructure is completed and monitoring intends to establish baseline data. • The three well fields together can provide an additional 2.62 Mm³/a, equivalent to 37% of the required yield in 2035 under the medium growth scenario.
	Surface Water	<ul style="list-style-type: none"> • The only feasible option identified in the Western Overberg Coastal Zone Water Supply Study (DWA, 2000) was the construction of the Hartebeest River Dam. The feasibility study however showed that the costs were significantly higher than the identified groundwater options that are currently being developed.
	Other Sources	<ul style="list-style-type: none"> • Desalination of seawater is seen as a potential future supply source for Hermanus. A feasibility study was undertaken and the design for a pilot plant is available for implementation when required.
	Summary	<ul style="list-style-type: none"> • Full implementation of the WC/WDM Strategy • Full implementation of the Gateway well field • Development of the Camphill and Volmoed well fields. • Potable and or direct use of treated effluent. • Desalination plant • Construction of Hartebeest River Dam and supply to Hermanus via the De Bos Dam (?).
Stanford	Re-use of water	<ul style="list-style-type: none"> • Re-use of water from the WWTW for domestic purposes can only be allowed if the existing works is upgraded to a suitable process technology that can provide a 95% assurance of supply in terms of quality requirements.
	Groundwater	<ul style="list-style-type: none"> • Further groundwater development is seen as a potential future source for the town. The Overstrand Municipality currently develops the Kouevlakte Well field south of the town, which will augment the supply to the Stanford area.
	Surface Water	<ul style="list-style-type: none"> • The Klein River runs through Stanford into the Klein River Lagoon, which is a sensitive and protected environment. The low flow of the Klein River at Stanford is close to zero during summer, due to heavy irrigation abstractions upstream of Stanford.
	Other Sources	<ul style="list-style-type: none"> • Rainwater harvesting cannot be a suitable option for Stanford, considering the mean annual precipitation is too low for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements, if the WC/WDM Strategy is fully implemented. The following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> • WC/WDM strategies to be implemented to reduce water losses. • Kouevlakte Well field development
Greater Gansbaai	Re-use of water	<ul style="list-style-type: none"> • The existing WWTW is in a good physical condition, but the waste water will need further treatment to potable standard.
	Groundwater	<ul style="list-style-type: none"> • The best groundwater targets in the area are the TMG and Bredasdorp Group. The unconfined Peninsula Formation could be targeted along the coastline, however there is a risk of saltwater intrusion, as well as groundwater pollution from the Gansbaai landfill site and WWTW (both of which are highly monitored at present). • Gravels of the Klein Brak Formation (Bredasdorp Group) form a significant groundwater resource in the area, however abstraction from this unit could put the springs that are currently used by Gansbaai at risk. The Bredasdorp Group sediments are also highly susceptible to anthropogenic pollution and any future boreholes need to be monitored for contamination. • The confined Peninsula Formation can be targeted at depth in the vicinity of the Franskraal and Kraaibosch dams. The risk of both salt-water (negligible at Kraaibosch Dam) and anthropogenic contamination is reduced in both cases, however monitoring of salt-water intrusion will still be essential at any borehole into the Peninsula Formation at Franskraal Dam. Borehole yields are likely to be in the range of 5 – 10 l/s and water quality is expected to be good (Class 0-1).
	Surface Water	<ul style="list-style-type: none"> • The small size of the rivers, the ecological freshwater flow requirements of the estuaries and the high salinity of the water in some of the rivers are limiting factors for further development of the surface water resources.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Distribution System	Option	Potential
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. The new Kraaibosch Dam will also provide for Gansbaai until 2030. The following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> WC/WDM strategies to be implemented to reduce water losses. Abstraction from Franskraal Dam Allocation from De Kelder springs Groundwater development
Pearly Beach	Re-use of water	<ul style="list-style-type: none"> The re-use of water for Pearly Beach will not be a feasible option because the town does not have a WWTW and is only serviced by septic tanks. Private WWTW at Resort
	Groundwater	<p>Three groundwater options exist for Pearly Beach to meet future annual shortfalls.</p> <ul style="list-style-type: none"> Either the Peninsula Formation or the Skurweberg Formation could be explored along the Groenkloof Fault, however this may put the presently used springs at risk. The second TMG option would be the exploration of the Peninsula Formation in a semi-confined state to the east of the Kraaibosch Dam, if the dam is to be used to augment the supply to Pearly Beach. Yields of 5 – 10 l/s can be expected from the two TMG aquifers if either option is followed, with good water quality (Class 0-1). However, use of this resource adjacent to the dam may be in future competition with Gansbaai and surrounding areas that use Kraaibosch Dam. The most immediate groundwater option would be the exploration of the Bredasdorp Group sedimentary units and the area has the presence of the Klein Brak Formation palaeochannel gravel deposits. Thick palaeochannel deposits can yield boreholes of between 2 – 5 l/s. Two 10 l/s boreholes or four 5 l/s boreholes would meet all scenarios except the high shortfall scenario for 2035, where an additional 10 l/s borehole may be required.
	Surface Water	<ul style="list-style-type: none"> The Kraaibosch Dam is a potential option to augment the supply for Pearly Beach. This can be achieved by directly linking the Pearly Beach supply to the Kraaibosch Dam. Another option would be to link the Pearly Beach supply to the Gansbaai supply system.
	Other Sources	<ul style="list-style-type: none"> Rainwater harvesting cannot be a suitable option for the Pearly Beach, considering the mean annual precipitation is too low for rainwater harvesting.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements up to 2020. The following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> WC/WDM implementation to reduce water losses. Groundwater development in the TMG Aquifer. Linking Pearly Beach supply system with the Kraaibosch Dam Linking the Pearly Beach supply with the Gansbaai supply system
Baardskeerdersbos	Re-use of water	<ul style="list-style-type: none"> The re-use of water is not a suitable supply option for Baardskeerdersbos, as there is no formal sewerage system and WWTW available.
	Groundwater	<ul style="list-style-type: none"> The best groundwater target option is the fractured sandstones and quartzites of the Peninsula Formation, in a confined or unconfined state along the Baardskeerdersbos Fault. Two boreholes were drilled in 2008 targeting the Peninsula Formation, with blow yields of 13.1 and 1.8 l/s. The higher yielding borehole was tested and a sustainable yield of 5 l/s over 24 hours or 8 l/s over 8 hours was determined. The town is not expected to have any water shortfalls up to 2035, after commissioning of the new borehole; however if water is required the Peninsula Formation can be further explored along the fault with similar yields.
	Surface Water	<p>Potential future surface water sources for the town, as identified in the Breede WMA ISP (DWA, 2004), are the utilisation of:</p> <ul style="list-style-type: none"> A tributary of the Boesmans River, and The Uilkraals River
	Other Sources	<ul style="list-style-type: none"> None
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements, with the commissioning of the new borehole. If the town may require alternative water resource options in the future, the following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> WC/WDM Strategies Further groundwater development Abstraction from Uilkraals River to augment the supply
Buffeljags	Re-use of	<ul style="list-style-type: none"> The re-use of water is not a feasible option for the town.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Distribution System	Option	Potential
Bay	water	
	Groundwater	<ul style="list-style-type: none"> • The town is currently supplied by one borehole, which together can sustainably supply 0.019 Mm³/a. Both have been drilled into the Peninsula Formation near the shoreline and have low sustainable yields of 0.1 and 0.5 l/s. • Two further groundwater target options for the town, if required, could be the shelly gravels of the Klein Brak Formation and the fractured quartzites and sandstones of the Skurweberg Formation in the Buffelsjag Mountains. The Buffelsjags Mountains are relatively elevated in comparison to the rest of the region and higher recharge into the unconfined Skurweberg Formation can be expected there in comparison to the deeper confined Peninsula Formation further south- west. • Higher yields of between 2-5 l/s can be expected (with a good water quality of Class 0-1), with a reduced risk of salt-water intrusion. Boreholes into the Klein Brak Formation and overlying Quaternary sediment are likely to have yields of 5 l/s, however Quaternary aquifers can be susceptible to over abstraction and anthropogenic contamination.
	Surface Water	<ul style="list-style-type: none"> • There is no surface water sources in close proximity to Buffelsjags Bay
	Other Sources	<ul style="list-style-type: none"> • Rainwater harvesting is not a feasible option due to the low annual rainfall. • Desalination of seawater could be an option, if no other sources are available.
	Summary	<p>The current water sources have adequate supply to cater for the medium and longer term future water requirements. If the town may require alternative water resource options in the future, the following sources are identified as potential sources to augment the water supply:</p> <ul style="list-style-type: none"> • WC/WDM Strategies • Further groundwater development (Implemented) • Desalination of seawater

Buffels River and Kleinmond Areas: OM completed a detail investigation during 2010/2011 of the water resources for the area from Rooi Els to Kleinmond. The recommendations from the report were as follows:

- Further studies and investigations be undertaken to reduce the non revenue water percentages to 20%. Demand management should include the pressure management of the Kleinmond reticulation system and further studies are required to evaluate the feasibility of pressure management of the Betty's Bay reticulation network. Telemetry should be provided for all reservoirs, WTW's flow meters, strategic pressure meters and the pressure reducing valve installations to increase efficiency in managing the system and reducing the time of identifying, locating and repairing leaks. Additional meters should be installed to correlate the sales data and identify areas with higher non revenue water (losses) percentages.
- Additional Water Resources and future water demand

Environmental studies must be commissioned to further inform the decision on which resources should be further developed and should include the following for the Buffels River supply area:

- The raising of the Buffels River dam,
- Developing of boreholes; and
- Disa Kloof- and Rooi Els Rivers

Desalination and reclamation of WWTW effluent could be considered should the above options prove to be unsuccessful.

Environmental studies should also be commissioned for the Palmiet River to determine the maximum abstraction rate during the low flow periods and also to drill and equip additional boreholes.

Greater Hermanus Area: The Gateway, Camphill and Volmoed Well fields are being developed by OM as additional groundwater resources for the greater Hermanus Area. The Gateway boreholes are in production and the Municipality keep on implementing their Groundwater Monitoring Programme for all the well fields. The Municipality is also planning for the construction of a new pipeline from the Camphill and Volmoed boreholes to the Preekstoel WTWs (Seven boreholes will be put into operation).

A detail feasibility study was also completed during the 2010/2011 financial year for the re-use of treated effluent from

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

the Hermanus WWTWs. The following five re-use schemes were initially considered.

Option	Description	Conclusion
Option A: Indirect re-use via De Bos dam	Polishing at Hermanus WWTW and pump to De Bos dam for dilution and natural polishing. Final treatment at Preekstoel WTW.	Viable option. Options A and C best options. Environmental approval for pipeline may delay implementation by one year.
Option B: Indirect re-use via Preekstoel WTW	Polishing at Hermanus WWTW and pumped to inlet works at Preekstoel WTW for final treatment.	Viable option. Adjudication matrix identified this as the least preferred of the three viable options.
Option C: Direct re-use via Preekstoel Clear Water Well (Polished and treated at Hermanus WWTW)	Complete polishing and treatment at Hermanus WWTW. Re-use water pumped directly into Preekstoel Clear water well	Viable option. Options A and C best options. Technically Option C will be the quickest to implement.
Option D: Direct re-use via Preekstoel Clear Water Well (Polished and treated at Preekstoel WTW)	Complete polishing and treatment on site at Preekstoel WTW. Re-use water pumped directly into Preekstoel Clear water well.	Technical flaw and not considered further. No space available at Preekstoel WTW.
Option E: Direct re-use via Hermanus Reservoir (Polished and treated at Hermanus WWTW)	Complete polishing and treatment at Hermanus WWTW. Re-use water pumped directly into Hermanus Reservoir	Technical flaw and not considered further. Reservoirs are dedicated to specific suburbs. Providing re-use water to specific areas will lead to social objections.

Both options A and C were found to be feasible, but due to the urgency of the augmentation options option C was considered to be the most appropriate re-use solution.

Some of the other bulk water sources that were considered are included in the table below.

Option	Description	Conclusion
Desalination: Side stream polishing of portion of sea water feed to abalone farm.	Desalination of side stream flow at abalone farm. The desal water is then pumped to Preekstoel WTW for blending and stabilisation.	Technically feasible. Cost / m ³ compared to other currently available water sources, makes it the most expensive water. The cost of desal water is energy intensive and sensitive to power cost increases. Feasible option in the future, when other sources are completely utilised.
Mossel River Transfer Scheme. Make use of existing water allocation from Mossel River (Fernkloof Dams)	Pump the allocated water from the three dams to Preekstoel WTW for treatment. Allocation of 230 MI/a, an average of 0.630MI/d.	Technically feasible. High capital cost of pipeline for relatively small water source yields a high cost / m ³ . This water would require treatment at Preekstoel WTW. This option has a very low energy consumption.
Fisherhaven Dam Transfer Scheme. Make use of existing water allocation from Fisherhaven Dam (Afdaks River)	Pump the allocated water from Fisherhaven Dam, over the watershed into De Bos dam. Allocation is 240MI/a, an average of 0.658 MI/d.	Technically feasible. High capital cost of pipeline for relatively small water source yields a high cost / m ³ . This water would require treatment at Preekstoel WTW. This option has very low energy consumption.

The Municipality will also start investigating various desalination options in the nearby future. The desalination option was however found to be the most expensive scheme to operate, with a Unit Cost approximately 50% more expensive than the re-use schemes considered. It was therefore proposed that a re-use scheme be implemented to address the immediate demand for water.

Stanford: The Municipality explored the groundwater potential of the Kouevlakte area since 2009, through exploration borehole siting and drilling. Two newly drilled boreholes will be put into operation and the Municipality is currently busy with the construction of the new bulk supply pipelines in order to connect the two newly drilled boreholes to the existing water reticulation network.

Greater Gansbaai: A new Nano Filtration Plant was constructed during the 2010/2011 financial year in order to fully utilise the Klipgat and Grotte resources and improve the quality of the water.

Pearly Beach: OM is committed to manage the dam efficiently. Other resource options include the extension of the existing groundwater supply system and the Kraaibosch scheme.

Baardskeerdersbos: A new borehole will be commissioned in the near future and the supply from the stream and the new borehole will be adequate to meet the medium- and long-term future water requirements.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Buffeljags Bay: The current source is adequate to supply the medium- and long-term future water requirements. No further exploration work will be undertaken, as there is now a sufficient source of water to meet the future demand.

Industrial Consumers: A "Form of Application for Permission to Discharge Industrial Effluent into the Municipality's sewer" is included in OM's water services by-laws and all industries now need to formally apply for the discharge of industrial effluent into the sewer system.

The following gaps with regard to industrial consumers and their discharge of effluent into OM's sewer system were identified:

- Industrial effluent discharge into the sewer system needs to be quantified.
- All industries need to formally apply for the discharge of industrial effluent into the sewer system.
- Regular sampling of the quality of industrial effluent discharged into the sewer system is necessary.
- Any returns from the industries direct to the Water Resource System needs to be metered.

OM is committed to ensure that all industries apply for the discharge of industrial effluent into the sewer system, to monitor the quality and volume of industrial effluent discharged and to implement the set of by-laws with regard to the discharge of industrial effluent into OM's sewer system in order to determine whether the quality comply with the standards and criteria

The industrial consumers in OM's Management Area are not yet monitored, with regard to the quality and volume of effluent discharged by them. OM needs to adopt an approach whereby the various parameters at all the industrial consumers are monitored, as well as volumetric monitoring at the larger users. Adaptation of procedures must be undertaken in accordance with any changes to the wastewater discharge criteria set by DWA. It will also be necessary to consider limits above which volumetric monitoring will be necessary at new industries and existing smaller industries, where expansion is likely to take place.

All current industrial consumers need to apply for discharge permits and they must supply and maintain a flow meter measuring the volume of water that is discharged into OM's sewerage system. It is also recommended that the accounts generated by the Municipality include for each cycle summary of the COD and flow results to enable industries to keep a record and look at ways of improving where possible.

FINANCIAL

Status Quo:

Capital Budget: OM's estimated Water and Sewerage Capital Budget for 2012/2013 is R51.0M and R19.6M respectively. The updated Water and Sewer Master Plans (January 2011) for the various distribution systems in OM's Management Area recommends upgrades to the values indicated in the table below (Including 40% for P&G's, Contingencies, Fees and excluding VAT) in the foreseeable future in order to accommodate development and population growth according to the SDF.

System	Water				Sanitation		
	Reticulation	Reservoirs and Pump Stations	WDM	Total	Reticulation	Pump Stations	Total
Buffels River	R7 938 000	R21 926 000	R387 000	R30 251 000	R170 852 000	R10 819 000	R181 671 000
Kleinmond	R5 862 000	R2 243 000	R790 000	R8 895 000	R39 145 000	R1 027 000	R40 172 000
Greater Hermanus	R33 784 000	R114 565 000	R0	R148 349 000	R83 289 000	R6 003 000	R89 292 000
Stanford	R2 737 000	R6 632 000	R439 000	R9 808 000	R14 142 000	R1 168 000	R15 310 000
Greater Gansbaai	R19 497 000	R41 943 000	R0	R61 440 000	R119 542 000	R10 111 000	R129 653 000
Pearly Beach	R810 000	R1 036 000	R0	R1 846 000	R24 747 000	R1 196 000	R25 943 000
Totals	R70 628 000	R188 345 000	R1 616 000	R260 589 000	R451 717 000	R30 324 000	R482 041 000

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

The above table is for the internal systems and excludes the bulk infrastructure needs (Augmentation of Water Sources, Bulk Pipelines and the upgrading of WTWs and WWTWs).

Operational Budget: The table below gives a summary of the total operating costs and income for water and sanitation services for the various years.

Description	Actual	Record Prior (Audited)			
	10/11	09/10	08/09	07/08	06/07
Total operating expenditure for Water	R73 321 373	R72 496 148	R48 040 492	R30 485 239	R30 702 361
Total operating income for Water	-R79 588 700	-R74 598 682	-R66 998 742	-R43 820 071	-R41 210 880
Net Surplus / Deficit	-R6 267 327	-R2 102 534	-R18 958 250	-R13 334 832	-R10 508 519
Total operating expenditure for Sanitation	R40 666 933	R37 715 839	R25 170 346	R25 091 607	R23 032 344
Total operating income for Sanitation	-R50 911 542	-R36 160 168	-R32 056 044	-R20 710 388	-R25 415 444
Net Surplus / Deficit	-R10 244 609	R1 555 671	-R6 885 698	R4 381 219	-R2 383 100

Tariff and Charges: The first six (6) kl of water is provided free to all consumers. OM's tariffs support the viability and sustainability of water supply services to the poor through cross-subsidies (where feasible). Free basic water and sanitation services are linked to OM's Indigent Policy and all indigent households therefore receive free basic water and sanitation services. This implies that either the equitable share is used to cover this cost, or higher consumption blocks are charged at a rate greater than the cost in order to generate a surplus to cross-subsidies consumers who use up to six (6) kilolitres per month.

OM's current four (4) block step tariff system discourages the wasteful or inefficient use of water. It is expected that this tariff structure will continue to be implemented in the future. The sustainable supply of potable water is becoming an ever increasing challenge. This scarce commodity has to be optimally managed. The continued increase in the price of electricity and chemicals for purification has contributed to the cost of delivering the service. The water usage block tariff has been structured for a basic affordable tariff for up to 30 kl per household per month. Punitive tariffs are in place for excessive water consumption.

Gaps and Strategies:

Capital Budget: The water supply systems in most of the Municipalities are under increasing threat of widespread failure, due to inadequate rehabilitation and maintenance of the networks. This is also the case in OM's Management Area with 83.8% of the water reticulation network and 63.1% of the bulk water pipelines that are in a poor or very poor condition (As taken from the Asset Register). This is placing considerable strain on OM's maintenance operations. The real solution is for the Municipality to continue with their current commitment towards a substantial and sustained programme of capital renewal works. The problem is not restricted to the reticulation and also includes the water pump stations.

The replacement value of the water infrastructure that is expected to come to the end of its useful life over the next 20 years is around R854.4M (an average of R42.7M per year) and for sanitation infrastructure the value is R262.7M (an average of R13.1M per year). The renewals burden is set to continue to increase sharply over the next 15 years, as is currently the case. Water and sanitation infrastructure assets with a total current replacement value of about R766.5M and R223.5M will be reaching the end of their useful life over the next 10 years and will need to be replaced, rehabilitated or reconstructed.

It is therefore important for the Council to continue with their current committed capital renewal programme and to increase the budgets allocated towards the maintenance and rehabilitation of the existing infrastructure. The extent to which each type of water and sanitation asset has been consumed was previously summarised. The Municipality's dedicated renewal programmes need to target the poor and very poor assets. If this is not done, there is a risk that the ongoing deterioration will escalate to uncontrollable proportions, with considerable impact on customers, the economy of the area and the image of OM.

OM's implementation strategies with regard to capital funds are as follows:

- To focus strongly on revenue collection, because most of the funds for water and sanitation capital projects are from OM's own funding sources. Actively implement the Customer Care, Credit Control and Debt Collection Policy in order to minimize the percentage of non-payment of municipal services.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- To identify all possible sources of external funding over the next three years to assist OM to address the huge capital infrastructure backlogs that exist in the various towns.
- Develop IAMPs for all water and sanitation infrastructure, which will indicate the real replacement values, the service life of the assets and the funds required to provide for adequate asset replacement.
- OM will start with the investigation of alternative ways of providing the services. Business Process Re-engineering reviews will be undertaken to identify both more efficient and cost-effective ways of delivering services.

Operational Budget: Maintenance activities have been increasingly focused on reactive maintenance as a result of the progressive deterioration and failure of old infrastructure. Consequently, there has been dilution of preventative maintenance of other infrastructure.

An IAMP is necessary that optimises maintenance activities, appropriate to its specific needs and the local environment, and identifies the systems and resources required to support this. A regime of planned preventative maintenance should be established for all infrastructure assets classified as critical and important in the Asset Register. Consideration should be given to the establishment of a maintenance management system to enable OM to better manage its risks, and more effectively plan and prioritise the wave of renewals that are going to be required over the next 20 years.

It is important to note that the maintenance budget requirements are going to increase over the next twenty years in real terms, in line with the envisaged pace of development and the upgrading of the bulk infrastructure. It is estimated that the budget requirements will double over this period.

OM's implementation strategies with regard to operational budgets are as follows:

- Develop an IAMP, which will indicate the real replacement values and service lives of the assets and the funds required to provide for adequate operation and maintenance of the infrastructure.
- The new depreciation charges will have to form part of the operating budget and subsequent tariffs, inked to a ring-fenced asset replacement fund.
- Water services operational surpluses have to be allocated to essential water services requirements.

Current gaps include unrealistically low depreciation charges, which have to be rectified and ring-fenced into an asset replacement fund, as well as additional budget requirements above inflation for infrastructure development.

Tariff and Charges: The table below gives an overview of the block step water tariffs of OM (Vat Excluded), with some comments on the specific blocks.

Block (Kl / month)	11/12	10/11	09/10	Comments
0 - 6	R0-00	R0-00	R0-00	Free Basic Water
7 - 15	R7-02	R6-48	R6-00	Low volume use
16 - 30				Typical use volume, including garden irrigation
31 - 60	R17-55	R16-20	R15-00	Above average use, including garden irrigation
61 - 100	R23-69	R21-60	R20-00	Wasteful use and / or severe garden irrigation
> 100				Significant waste and / or unnecessary garden irrigation

OM will continue with the implementation of their step block tariff system for water services. Wasteful or inefficient use of water is discouraged through increased tariffs. OM also started in 2010/2011 with the implementation of volumetric sewerage tariffs. The 2011/2012 general residential sewerage tariff is R8-11 per kl per unit per month (Based on 90% of 50 kl water usage). The quantity of wastewater discharged from the industrial consumers into OM's sewer system needs to be metered and the quality needs to be monitored regularly by OM.

It is suggested that the following tariff structure characteristics should remain in OM's Structure in order to ensure efficient water use.

- Maintain a rising block tariff structure.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

- Keep number of blocks in the tariff to a minimum. One block to address free basic water (the first step) and another to address the "cut-off" volume where consumers are discouraged to use water above this monthly volume (highest block) are required. In addition another three blocks could be used to distinguish between low users, typical use of high water use.
- The volumetric steps should be kept the same for all the areas within OM's Management Area.
- The cost of water in the maximum step should severely discourage use in this category. The volumetric use for the highest category could be 60 kl/month, above which residential water use could be considered to be wasteful or unnecessary. Garden use requiring in excess of this volume should be reduced in accordance with xeriscape practices.

The tariff codes were recently reviewed to differentiate between residential, commercial and industrial users. These codes can be further reviewed so that distinction can also be made between user types for Municipal Usage (e.g. parks, sports, fire fighting, etc.). A code should also be used to uniquely describe the water usage by schools.

WATER SERVICES INSTITUTIONAL ARRANGEMENTS

Status Quo:

OM acts as both WSA and WSP to the consumers in their Municipal Management Area and therefore does not manage other WSPs. A comprehensive set of Water Services By-laws are in place for OM's Management Area. The By-laws cover the provision of services for water supply, sanitation and industrial effluent.

OM got a comprehensive Performance Management System in place. The SDBIP is the process plan and performance indicator / evaluation for the execution of the budget. The SDBIP is being used as a management, implementation and monitoring tool that assists and guide the Executive Mayor, Councillors, Municipal Manager, Senior Managers and the community. The plan serves as an input to the performance agreements of the Municipal Manager and Directors. It also forms the basis for the monthly, quarterly, mid-year and the annual assessment report and performance assessments of the Municipal Manager and Directors.

At a technical, operations and management level, municipal staff is continuously exposed to training opportunities, skills development and capacity building in an effort to create a more efficient overall service to the users.

Submissions were also made to the DWA for the classification and registration of all the WTWs and WWTWs and the Process Controllers and Supervisors responsible for the management of these plants. A skill audit is conducted during each year which leads to various training programmes in order to wipe out skills shortages and to provide employees with the necessary capacity. A Workplace Skills Plan for 2011/2012 is in place.

Gaps and Strategies:

OM is committed to develop a new WSDP every five years and to update the WSDP as necessary and appropriate in the interim years. The Municipality will also report annually and in a public way on progress in implementing the plan (Water Services Audit).

The Municipality will continue to report to the DWA on the KPIs for water and sewerage services through DWA's Regulatory Performance Management System (RPMS).

OM continues to undertake basic public awareness programmes. The education of users where sanitation facilities are upgraded to waterborne systems is ongoing. This is primarily focused at informing users of the appropriate use of and routine maintenance of such facilities.

OM needs to focus strongly on the rehabilitation and the maintenance of the existing infrastructure, augmentation of their existing water sources and all planning for new services should be guided by the Water and Sewer Master Plans. Water and sanitation services are currently effectively managed by OM.

OM will also continue with their mentoring role for operators ensuring and adequately trained and classified workforce with dedicated training programmes for supervisors and operators. Budgets need to be established to address the shortfall of skilled staff, rethink methods to retain qualified personnel and plan for succession and clear career paths for

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

experienced staff. With such a program a source of specific resources of skilled operators, technicians and managers will be established.

SOCIAL AND CUSTOMER SERVICE REQUIREMENTS

Status Quo:

A comprehensive Customer Services and Complaints system is in place at OM and the Municipality has maintained a high and a very consistent level of service to its urban water consumers. Help-desks were developed at all the municipal administrations with the objective to assist customers. Disabled people are supported to do business from the help-desks. Requests by the illiterate are being captured and forwarded to the relevant official / section. All municipal buildings are accessible and wheel-chair friendly.

After hour emergency requests are being dealt with by the control room on a twenty four hour basis. Requests are furthermore captured on an electronic mail or works-order system to ensure execution thereof. All help desks were equipped with Batho Pele picture signage. The Municipality has maintained a high and a very consistent level of service to its urban water consumers. A Draft Consumer Care Charter is in place.

Gaps and Strategies:

Access to safe drinking water is essential to health and is human right. Safe drinking water that complies with the SANS:241 Drinking Water specifications do not pose a significant risk to health over a lifetime of consumption, including different sensitivities that may occur between life stages. OM is therefore committed to ensure that their water quality always complies with national safety standards.

The Water Safety Plan of OM includes an Improvement / Upgrade Plan. The purpose of the Improvement / Upgrade Plan is to address the existing significant risks where the existing controls were not effective or absent. Barriers implemented by OM against contamination and deteriorating water quality include the following:

- Participate in Catchment management and water source protection initiatives.
- Protection at points of abstraction such as river intakes and dams (Abstraction Management).
- Correct operation and maintenance of WTWs (Coagulation, flocculation, sedimentation and filtration). A new Nano Filtration Plant was constructed at De Kelders Grotte.
- Protection and maintenance of the distribution system. This includes ensuring an adequate disinfectant residual at all times, rapid response to pipe bursts and other leaks, regular cleaning of reservoirs, keeping all delivery points tidy and clean, etc.

Three other important barriers implemented by OM against poor quality drinking water that are a prerequisite to those listed above are as follows:

- A well informed Council and municipal managers that understand the extreme importance of and are committed to providing adequate resources for continuous professional operation and maintenance of the water supply system.
- Competent managers and supervisors in the technical department who are responsible for water supply services lead by example and are passionate about monitoring and safeguarding drinking water quality.
- Well informed community members and other consumers of water supply services that have respect for water as a precious resource.

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

NEEDS DEVELOPMENT PLAN

Status Quo:

The identification of projects necessary to ensure the provision of adequate levels of water and sanitation services is based primarily on the findings of the Water and Sewer Master Plans, in consultation with the Municipality's town planning consultants. Master Planning is typically based on a forward planning horizon of 20 years, but is usually updated every three to five years, taking into account improved water demand estimates and subsequent infrastructure developments which may have taken place. The existing Water and Sewer Master Plans of OM were last updated during January 2011. The recommended projects from these Master Plans were incorporated into the WSDP.

The Master Plans represent the ideal infrastructure development required to meet projected water demands over the next few years, while realistic capital investment in infrastructure projects is determined by budget availability. As a result, prioritization of projects is necessary to identify what can be done within the available and projected budget constraints. The prioritization of projects is done through the IDP and annual budget planning process.

Recommended infrastructure projects for implementation in the future will be based on the following plans and processes:

- Water and Sewer Master Plans and Water and Waste Water Treatment Works Master Plans.
- Infrastructure replacement needs (Asset Register)
- Budget proposals
- Asset Management Plans

Projects recorded in the table below refer to new infrastructure to be built or upgrading of existing infrastructure, as included in the draft capital budget of OM for 2012/2013.

Project name	Local Area	Project type (e.g. bulk, reticulation, etc.)	Schedule Date, Estimated Cost (RM)		
			12/13	13/14	14/15
WATER					
Upgrading of Preekstoel WTW	Hermanus	WTW	R30.063	-	-
Replacement of Overstrand water pipelines	Management Area	Reticulation	R13.500	R12.900	R13.200
Water Conservation / Loss control / Demand	Management Area	WDM	-	R1.000	R1.000
Bulk water pipeline Franskraal WTW – Kleinbaai / Gansbaai	Kleinbaai / Gansbaai	Bulk Pipeline	-	R3.500	R4.500
New bulk reservoir	Sandbaai	Reservoir	-	R2.300	R5.000
Bulk water supply upgrade	Baardskeerdersbos	Source	R3.000	R4.500	-
Augmentation of water sources Buffels River supply area	Buffels River	Source	-	R3.590	-
Water network extension Birkenhead area	Gansbaai	Reticulation	-	R0.100	-
New bulk water reservoir Rooi Els	Rooi Els	Reservoir	R2.800	-	-
Waste Water Re-use Plant (3.4 Ml/d)	Hermanus	Source	-	-	R10.000
Upgrading of "Die Oog" pump station	Stanford	Pump Station	R0.200	-	-
Bulk water upgrade for housing project	Hawston	Source	R1.278	R3.147	R3.611
Bulk water upgrade for housing project	Eluxolweni	Source	R0.564	-	-
Total			R51.405	R31.037	R37.311
SANITATION					
Hermanus WWTW upgrading	Hermanus	WWTW	R5.754	-	-

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

Kleinmond and Gansbaai WWTW sludge handling	Kleinmond &	WWTW	R3.800	R2.000	-
---	-------------	------	--------	--------	---

Project name	Local Area	Project type (e.g. bulk, reticulation, etc.)	Schedule Date, Estimated Cost (RM)		
			12/13	13/14	14/15
	Gansbaai				
Sewer network extension	Stanford	Reticulation	R1.500	-	-
Sewer network extension	Kleinmond	Reticulation	-	R3.000	-
Sewer network extension	Gansbaai	Reticulation	-	R2.500	R3.000
Stanford WWTW upgrade	Stanford	WWTW	-	R4.500	R4.500
Sewer pump stations upgrading	Hermanus	Pump Stations	R1.500	R1.500	R1.000
Reroute sewer pipe: Abagold	Hermanus	Reticulation	R0.600	-	-
Hermanus sewer network extension - Fernkloof	Hermanus	Reticulation	R0.500	-	-
Hermanus sewer network extension - Fernkloof	Hermanus	Reticulation	R2.550		
New sewer line Beach club Area	Hermanus	Reticulation	R1.000	-	-
Upgrading of pump stations	Management Area	Pump Stations	R1.800	-	-
Bulk sewerage for housing project	Eluxolweni	Bulk	R1.800	R9.963	-
Total			R20.804	R23.464	R13.500

Gaps and Strategies:

OM's key capital infrastructure projects for the next three years are as follows:

- Upgrading of the Preekstoel WTW.
- Continue with the implementation of WDM measures (Meter replacements, pipeline replacements, pressure management, etc.)
- Additional reservoir storage capacity for Sandbaai and Rooi Els.
- Construction of a new Waste Water Re-use Plant in Hermanus.
- Augmentation of the existing water sources for the Buffels River and Baardskeedersbos systems.
- Upgrading of the bulk water supply pipeline from Franskraal WTW to Kleinbaai / Gansbaai.
- Upgrading of the Hermanus and Stanford WWTWs and the sludge handling at the Kleinmond and Gansbaai WWTW.
- Upgrading of the sewer pump stations and the sewer reticulation networks.
- Development of a formal water supply system for Viljoenshof/ Wolvengat.

OM's implementation strategies, with regard to new water and sanitation infrastructure, are as follows:

- Take the recommended projects, as identified through the Water and Sewer Master Plans and the WSDP, into account during the planning and prioritization process for new infrastructure. Prioritize from the desired list, those items which can be implemented from available funding in the particular financial

ANNEXURE 1: WATER SERVICES DEVELOPMENT PLAN 2012/13

year.

- To update the existing Water Master Plans and to undertake revised master planning at least every two to three years and to use the Master Plans to list the desired infrastructure development requirements and reflect these in the IDP.
- Assign a high priority to the provision of basic water and sanitation services in the rural areas.
- Assign a high priority to the implementation of OM's WDM Strategy (Demand Management) in order to postpone additional capital investment for as long as possible, both from the water availability perspective as well as from the treatment of increased effluent volumes.
- Balance land-use and development planning (SDFs and Growth Management Strategy) in accordance with the availability of water and the capacity of WTWs and WWTWs that are in place or that will be implemented.

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

ANNEXURE 2: Integrated Waste Management Plan (IWMP)

Note: The next review of the IWMP is planned in the 2015/16 financial year

EXECUTIVE SUMMARY

GENERAL DESCRIPTION

The third version of the Integrated Waste Management Plan (IWMP) has been formulated by JPCE on behalf of Overstrand Municipality to address the challenge of waste management in Overstrand, home to some 85 000 people. The IWMP is a statutory requirement of the new National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focusing on waste avoidance and environmental sustainability. Implementation of this IWMP will be through municipal by-laws and in accordance with an implementation schedule.

POLICY AND LEGISLATION

Existing legislation on waste management in South Africa is generally fragmented, diverse and ineffectively administered. The environment is a cross-sectional matter and it is therefore important that co-operation between government of all levels is necessary. The Constitution of South Africa (Act 109 of 1996) protects everyone's right to an environment that is not harmful to a person's health and well-being. Furthermore, the constitution also describes the role and responsibilities of Local Government which involve the objectives in Section 152, namely:

- to promote social and economic development.
- to promote a safe and healthy environment.

The Constitution further stipulates under the powers and functions of Municipalities, specifically Part B of Schedule 5 relating to Solid Waste Management:

- Refuse removal
- Refuse dumps
- Solid waste disposal

The Waste Act prescribes the following responsibilities to Municipalities:

- the minimisation of the consumption of natural resources;
- the avoidance and minimisation of the generation of waste;
- the recovery, re-use and recycling of waste;
- the treatment and safe disposal of waste as a last resort;
- ensuring that people are aware of the impacts of waste on health and the environment.

The Plan also stipulated the various sections of the Nation Environmental Management Act, National Water act, Atmospheric Pollution Prevention Act, National Waste Management Strategy and the Waste Act.

It is recommended that the Overstrand's By-laws are updated to include the new content of the Waste Act.

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

EXISTING WASTE MANAGEMENT METHODOLOGY AND CURRENT STATUS

The methodology of General Waste data collection is based on actual weighbridge data received from the Overstrand Municipality. Weighbridge data since April 2010 is available.

However, information on specific waste streams such as electronic waste, used tyres, batteries, etc are generally not recorded.

WASTE AVOIDANCE

Currently waste avoidance is not being practiced to any significance.

COLLECTION

The different levels of collection service are currently being investigated and the whole of the Municipality will receive weekly collection from 1 July 2012. All towns located in the Overstrand service areas also receive a weekly collection service for source-separated recyclables.

WASTE REDUCTION

Waste reduction in Overstrand is currently practised by participating residents and a small number of private companies of which Walker Bay Recycling is the most prominent.

Material recovery also takes place at the Hermanus Transfer Station and Gansbaai MRF. The collected recovery data from these facilities with the inclusion of Walker Bay Recycling's efforts show that currently 6% of the total generated waste stream is being recovered for recycling. The chipping of garden waste contributes to a further 11% diversion from landfill.

WASTE DISPOSAL

Disposal of municipal solid waste in Overstrand is practiced at the Gansbaai Landfill, as the existing cells at the regional Karwyderskraal Landfill have reached capacity. Karwyderskraal will receive waste again when the construction of cell 3 is completed. A number of closed waste sites are still to be rehabilitated when sufficient capital has been sourced and allocated.

Public Drop-off facilities have to date been provided in Hawston/Fisherhaven (S34 22 38.36 E19 07 41.00), Voëlkliip (S34 24 44.9 E19 18 20.7), Stanford (S34 26 50.41 E 19 27 23.59), Pearly Beach (S34 39 53.20 E19 30 12.84) and Kleinmond (S 34 20 11.96 E19 00 16.31). All these facilities are equipped with 30m³ skips. These facilities provide the residents the convenient opportunity to dispose waste that they have not put out for collection, into containers for later removal by the municipality or its agent. At Rooi-Els (S34 18 06.8 E1849 10.3), Pringle Bay (S34 20 33.6 E18 50 38.5) and Betty's Bay (S34 21 20.7 E18 51 44.5) Public Drop-off facilities are provided in the form of caged trailers.

COSTS OF EXISTING WASTE MANAGEMENT

The 2011/12 financial year indicates a waste management operating cost (which includes Departmental costs) of R43 959 000 against an operating income of R40, 081,000. The estimated 2012/13 costs (which includes Departmental costs) are budgeted at R49, 886,000 against an estimated R47, 569,000 income.

STAFF RESOURCES

The Cleansing Department of Overstrand currently has two vacant posts.

Although municipal waste management in the Overstrand appears to be well managed, the main focus still appears to be collection and disposal, rather than waste avoidance and waste reduction. Although

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Overstrand Municipality has taken a leading role in the country with regard to source separation of recyclable materials, the participation rate is low and the resulting success rate with source separation also low.

This Plan has as its goal the transformation of the current waste management system towards a system whereby an atmosphere is created that will conserve and protect the environment and natural resources. An outcome of this Plan will be the development of a communication/information/education strategy that will help to ensure public acceptance or ownership of the strategic objectives and to promote co-operative community action. The Plan will also provide a framework to address the municipality's growing waste management problem in accordance with the best prevailing norms, financial capacity and best environmental practice.

Finally the Plan will also attempt to address the three main objectives of the National Waste Management Strategy, i.e. waste avoidance, waste reduction and waste disposal. With the Waste Act coming into effect on 1 July 2009, every Municipality is now responsible, by law, to minimise waste volumes. Where waste reduction or minimisation has never been a municipal function, through the Waste Act, it now is. To achieve the above, this Plan aims to ensure that waste management in the Overstrand 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.

In short, this implies that it is the aim of the Overstrand Municipality to minimise the entrance of material into the waste stream and to reduce all waste of which the generation cannot be avoided so that no material of value or anything that can decompose, gets disposed. Furthermore will it be the aim of Overstrand Municipality to dispose the waste that cannot be avoided or reduced, at licensed facilities in accordance with regulatory requirements and with regular operational and environmental monitoring. The Overstrand Municipality therefore accepts its legal obligation regarding waste management.

IMPLEMENTATION INSTRUMENTS

Waste Avoidance is the primary focus of the National Waste Management Strategy and as such must be the priority of any Integrated Waste Management Plan. Waste Avoidance is defined as the action that avoids the entry of material into the waste stream that is when the generator of the potentially waste material exercises the decision to do something else with that material rather than to put it out for waste collection. The following are examples of waste avoidance:

- Composting of the organic/green waste at home
- Self-delivery of glass/cardboard/newspaper/PET to recycling bins or school recycling projects
- Re-use of empty jars as storage containers at home
- Reclamation of drum containers
- Recovery of fruit and food solid waste component as animal feed
- Recovery of chemicals (such as caustic soda) from industries
- Recovery of electronic equipment
- Changing raw materials of industrial processes to produce recoverable industrial waste

From the above it is clear that waste avoidance will result not only in less material to be disposed but also in less material to be collected by the waste collection system. The following are Overstrand Municipality's plans for the promotion of waste avoidance in its area:

- The creation of Public Awareness and Education,
- Prevention Quantification through the setting of goals.

Waste Reduction will be achieved through the recovery and/or composting of waste after collection. For this purpose the municipality will establish strategically located material recovery facilities and composting facilities (Hermanus and Gansbaai already have a MRF each), or fully support existing infrastructure, in order to reduce the volume of waste destined for landfilling. In order to make waste reduction sustainable, the quality of the recovered material must be as uncontaminated as possible and to ensure this, the Municipality will expand the current source separation initiative.

ANNEXURE 2: INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

The Municipality will also expand on its current practice to provide the public the opportunity to separate their household hazardous wastes, electronic wastes and household healthcare wastes and delivered it to waste facilities for safe disposal or treatment at other facilities in order to divert these special wastes from the General Waste landfills. Sustainable waste disposal, although it is considered to be the least desirable option in the waste hierarchy, will be achieved through properly engineered waste disposal facilities and the frequent monitoring thereof. The municipality is currently operating a licensed waste disposal site near Gansbaai and will make use again of the regional licensed landfill at Karwyderskraal when cell 3 has been completed. Continuous extension of these facilities within sufficient time-frames will be required to maintain sufficient airspace for waste disposal. Even though the main focus of waste management must shift towards waste minimisation and the reduction of waste that requires disposal, waste disposal will still be required. The closed small waste disposal sites near the smaller towns shall also be rehabilitated within the next five years

Other waste objectives to be met by the municipality are a review of its waste collection service to ensure an affordable and similar service to all, a proper waste data collection and capturing system and an appropriate waste cleansing system. The waste collection service is currently under review. Since the Integrated Waste Management Plan as specified and required by the National Waste Management Strategy (and the Waste Act) is a strategic framework, the implementation of its instruments is flexible and will require regular re-evaluation and modification, as required. In order to accommodate the municipal budgeting process, it would be appropriate to implement the instruments over a number of financial years, focusing on the critical aspects first.

Annexure 3: Integrated Transport Plan



LOCAL INTEGRATED TRANSPORT PLAN (LITP)

2012 to 2016

(March 2013 revision)

Note: A new LITP will be developed in the 2014/15 financial year.

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Executive Summary

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

The Municipality covers a land area of approximately 2,125km² with a total population (2008 estimate) of 79,000 people. This equates to a population density of 37 people per square kilometer. The population of the urban areas of the Overstrand Local Municipality is given below.

Town/Areas	2008 Population
Greater Hermanus	40 980
Greater Gansbaai	14 744
Kleinmond	9 310
Stanford	5 038
Hangklip Area	2 786
Pearly Beach	831
Total	73 689

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

The agricultural nature of the region also means that the transport network is relatively sparse except in the towns. The **main road system** in the Overstrand Municipality consists of **National Road N2** which runs east to west in the vicinity of Botriver along the Northern boundary of the Municipality for a length of 7.63 km. SANRAL is responsible for the maintenance and rehabilitation of national roads. The total length of **Provincial roads** in the area is 573km (230km surfaced and 343km gravel). The Municipality is responsible for the **local municipal roads** with a total length of 609km (431km surfaced and 178km gravel). The average condition for municipal roads is good to very good.

The exclusively road based freight transport in the region is almost entirely related to agricultural activity, with considerable seasonality. The impact of this freight movement on the transport system is limited and

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

not a matter of concern at present.

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

Arising from the foregoing, the transport needs for the Overstrand Municipality include:

- Increase of capacity for main transport routes into, through and around towns and villages;
- Provision of regular and safe public transport on all the routes, including upgraded public transport facilities for commuters;
- A solution to seasonal problems of congestion and parking at popular local tourist destinations;
- Provision of facilities for non-motorised transport and the disabled;
- Increased road rehabilitation and maintenance.

The Vision of the Overstrand Municipality is:

“To be a centre of excellence for the community”

The Mission of the Overstrand Municipality is:

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

The Strategic Objects of the Overstrand Municipality is:

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

The OLM response to the transport needs is aligned with the strategic objects of the Transportation and road projects are included under the “municipal services” strategy. The recruitment and training of staff to enhance the OLM transport department’s capacity to effectively execute transport projects is in line with the strategy of Human Resource Development. A well planned and maintained transport system enhances

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

economic development for the area. The OLM's use of prioritised lists of transport projects results in better financial management of its resources.

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

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

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

Abbreviations and Acronyms

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

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Introduction

Overview

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

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



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

Population

The 2008 population of the urban areas of the Overstrand Local Municipality is given in **Table 1** below.

In addition to the urban population there is a farming population of approximately 5 300, giving an

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

approximate total population within the Local Municipal area of 79 000.

Table 1: Population of Overstrand Municipality Urban Areas

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

Vision

The vision of the Overstrand Local Municipality is:

"To be a centre of excellence for the community"

Mission

The mission of the Overstrand Local Municipality is:

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

Strategic Objectives

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

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

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

The Preparation of the Local Integrated Transport Plan

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

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

Transport Register

Roads

Road Network

The **main road system** in the Overstrand Municipality consists of **National Road N2** which runs east to west in the vicinity of Botriver along the Northern boundary of the Municipal area for a length of 7.63 km. SANRAL is responsible for the maintenance and rehabilitation of national roads.

The total length of **Provincial roads** in the area is 573km (230km surfaced and 343km gravel). The regional office of the Provincial Department of Transport and Public Works in Paarl is responsible for maintaining the rural provincial road network in the Overberg District Municipality area. The Overberg District Municipality, acting as agent for the regional provincial office, is responsible for operational maintenance of the lower order provincial roads, in particular the gravel roads in the district municipality area. The main Numbered Routes in the area are shown in **Figure 2**



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

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

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

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

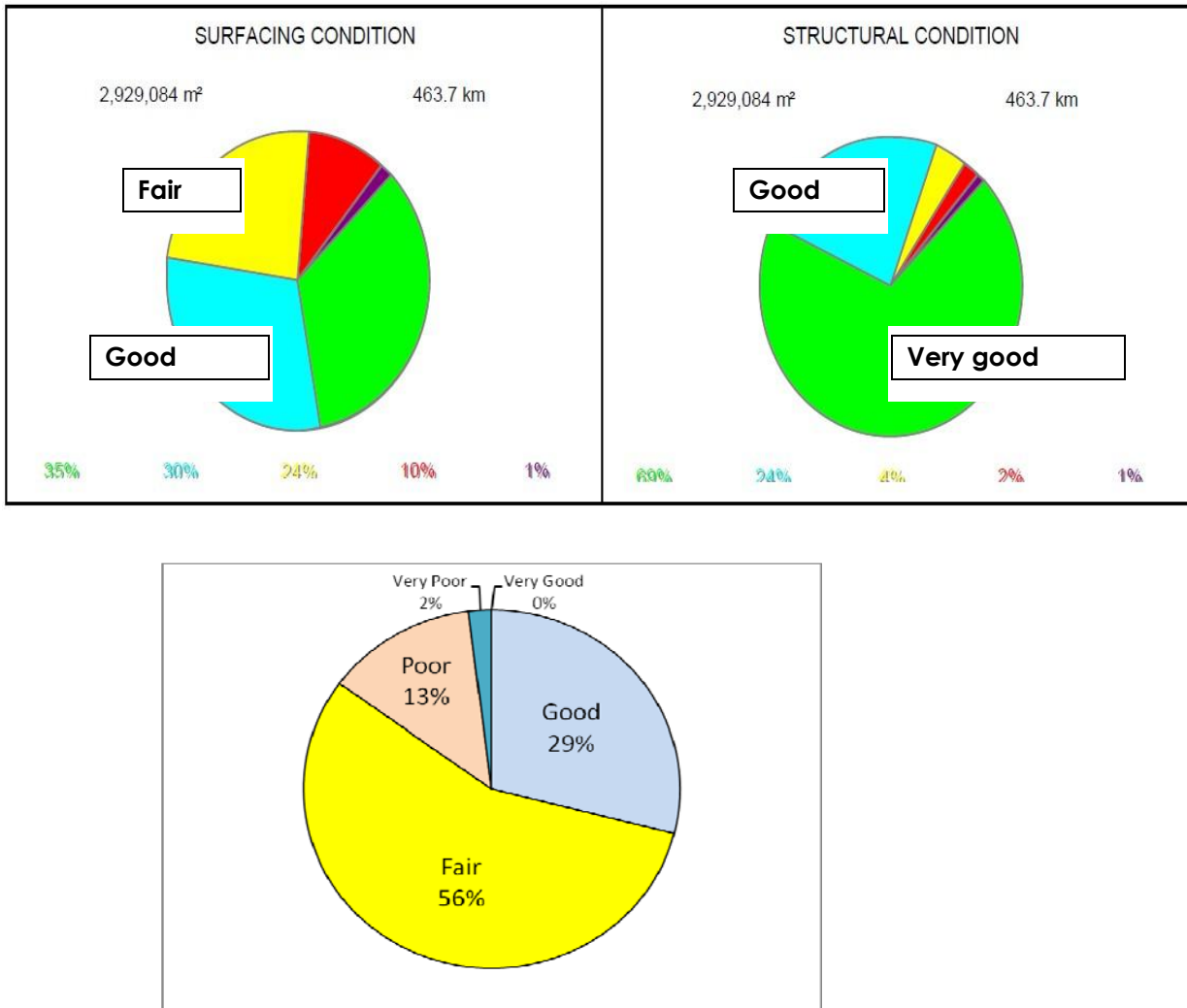


Figure 4: Condition of Local Municipal Gravel Roads

Intersection (problems)

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

- In Rooi Els
R44/Rooi Els turn off (Anemone Street)

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

- In Pringle Bay
R44/Pringle Bay turn off (Hangklip Street)
- In Kleinmond at:
R44/Botrivier Road
R44/Hermanthus Avenue
- In Greater Hermanus at
R43/Fisherhaven
R43/Hawston (both entrances) R43/Lynx
Avenue
- In Hermanus at R43/Fairways
Avenue R43/Brug Street
R43 (7th Street)/10 Avenue, Voëlklip
 - In Stanford at
R43 / R326 (Queen Victoria Street) intersection.
- In Gansbaai at
R43/Kapokblom. This gives access to the Gateway Shopping Centre and the
Municipal Offices. R43/Kleinbaai
turnoff.

Roads (problems)

The following roads present problems.

- In the Gansbaai area
 - ✓ Gansbaai to Elim. This is a Provincial project. The first two phases has been completed. The next phase is due to start in 2013.
- At Stanford
 - ✓ The R43 between Hermanus and Gansbaai going past Stanford. This is a road of poor geometric quality and limited capacity that needs major upgrading.
- In Hermanus
 - ✓ The R43 between Sandbaai and Hermanus – capacity problems, construction started in 2011 to create addition capacity.
 - ✓ The R320 between Hermanus and Caledon – surfacing of the gravel portion of the road and rehabilitating the rest of the road.
 - ✓ Hermanus Parallel Road. This proposed route will allow the communities of Vermont, Onrus, Sandbaai, Zwelihle and Mount Pleasant access to the Hermanus CDB and Industrial Areas without using the provincial road. The following sections have been identified:
Section1 – Schulphoek Boulevard to Swartdam Road
Section 2 – Swartdam Road to CBD Section 3 -

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Schulphoek Boulevard Section 4 – CBD to Zwelihle

Section 5 – Zwelihle to Sandbaai

Section 6 – Bergsig Street

Section 7 – Sandbaai commonage

Section 8 – Onrus River Bridge and Onrus access road

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

Parking

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

Traffic Volume

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

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

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

- Gansbaai
- Kleinmond
- Stanford

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

Road Safety

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

The trend indicates a relatively low rate in Cape Agulhas and Overstrand due to the rural nature of the area. The report highlights a relatively high fatality rate in rural areas compared to urbanised areas this is probably

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

due to the high speeds on rural roads. The accident data is tabulated according to existing traffic control areas which does not exactly map onto existing municipal boundaries. There is a black spot at R43/Vermont Avenue intersection.

Table 2: Road accident statistics

Accidents	
Fatal	28
Injury	353
Damage	1782
Total	2163

People	
Fatal	35
Serious	142
Slight	469
No Injury	3339
Total	3985

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

Freight

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

Maintenance

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

Public Transport

The Overstrand Municipality has no subsidised public transport services and public transport is provided by privately operated minibus taxis. A number of school bus contracts are in operation in the region. Details of the operations are presented in the 2009 Current Public Transport Record, which forms part of the Overberg District Municipality Integrated Transport Plan. Operations in the towns of the area are discussed below.

Pringle Bay

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

Betty's Bay

Betty's Bay is approximately 10 km west of Kleinmond on the ocean front. Mooiuitsig is a neighbourhood of Betty's Bay. There are no taxi ranks in this area. People are transported along the R44 where there are no

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

formal taxi facilities. Private transportation is used to carry school children to and from Kleinmond.

Kleinmond

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

Fisherhaven

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

Hawston

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

Vermont

Vermont is an area situated to the west of Onrusrivier on the ocean front. It has a small permanent population. There are no other public transport facilities apart from one school bus which provides transport to Hermanus from the corner of Kandelaar and Petrel Streets.

Onrusrivier

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

Sandbaai

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

Mount Pleasant

Mount Pleasant is situated directly next to Hermanus on the western side. The R43 Main Road passes through the town. There are various taxi shelters in the area. They cater for services that pass Mount Pleasant to

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

the surrounding areas. Taxis from the surrounding towns pass through the area and provide a transport service for the local people.

Hermanus

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

Stanford

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

Gansbaai

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

Non Motorised Transport

Pedestrian and Bicycle

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

Rail

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

Air

Although there is not a public airport, helicopters land in the Hermanus area for law enforcement purposes, medical emergencies, fire fighting and sea rescue services. It is proposed that in the future these services will be consolidated into a single landing facility.

Harbours

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

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

Transport needs assessment

Assessment

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

Table 3: Analysis of Status Quo

Needs	Strategy	Project
Road improvement and maintenance	Development and proper maintenance of the road network	Rehabilitation and maintenance of urban streets
Need to provide non-motorised transport facilities	Effective and efficient planning for and management of funding for infrastructure development in the Overstrand Area	
Need to provide adequate parking facilities		
Provision of economical, safe and affordable public transport facilities	Promotion of public transport	Provide an Integrated Public Transport Network
		Rehabilitation and maintenance of public transport facilities
Management of public and tourist transport services	Planning and coordination of public transport service with Overberg Tourism: Tourism Development Strategy and Overstrand Destination Marketing Organisation	
Provision of transport to basic facilities like police, hospital and schools	Effective and efficient planning for and management of funding for infrastructure development in the Overstrand Area	

Public Participation

The Integrated Transport Plan (ITP) is a Sectoral Plan of the Integrated Development Plan (IDP). The draft ITP was tabled with the draft IDP at the Municipal Council meeting on 27 March 2013. Thereafter it will be advertised for 30 days for public comment. Comments received during this period will

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

be considered and used to compile the final ITP to be approved at the Municipal Council meeting on 30 May 2013.

Transport Improvement Proposals and Budgets

Improvement Proposals

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

The Municipality employs a Pavement Management System (PMS) by means of which it identifies and prioritises maintenance and rehabilitation of its roads. The PMS uses methodical visual ratings of each pavement section to provide an assessment of the required interventions. The system is intended for strategic planning and budgeting purposes as well as for maintenance and tactical planning purposes. The tables provide a good assessment of the total funds required to meet the maintenance needs of the network in the future and, in most cases, of the type of maintenance required. The needs of individual projects should, however, be verified by further investigation to allow for additional unrecorded factors. The total length of the network is approximately 628km with an estimated replacement value of R919 million.

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

Table 4: Overstrand Local Municipality Transport Projects

Project Description	Town	Progress
TRAFFIC SIGNS, ROAD MARKINGS & ADVERTISING SIGNAGE		
Road signs and markings by Traffic Department and Operational Managers	Various	Ongoing
SURFACING OF GRAVEL ROADS		
As per roads surfacing programme	Various	Ongoing
UPGRADING OF INTERSECTIONS		
Project Description	Town	Progress
R43/Vermont Ave. For safety reasons. Provincial project. Construction started August 2011 – May 2013.	Hermanus	Under Construction
R43/Kidbrooke. For safety and capacity reasons. Provincial project. Construction started August 2011 – May 2013	Hermanus	Under Construction
UPGRADING OF ROADS & STORMWATER SYSTEMS		

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Sandbaai upgrading gravel to surfaced roads	Sandbaai	Construction started. More phases to follow.
Hangklip upgrading gravel to surfaced roads	Betty's Bay and Pringle Bay	Construction started. More phases to follow.
Gansbaai upgrading gravel to surfaced roads	Greater Gansbaai Area	Construction started. More phases to follow.
Maskahane main Storm water system via Proposed detention pond to the sea	Masakhane	Planning phase. Construction will start in Aug 2012
Master planning of Storm water systems in all towns	All	Gansbaai / Hermanus by 2015
PARKING		
Hermanus Station site phase I, 650 parking bays	Hermanus Station	Completed
Hermanus Station site phase II, 300 parking bays	Hermanus Station	Under construction
Hermanus CBD, 300 bays in multi storey parking garage	Hermanus	Planning
FACILITIES FOR THE DISABLED		
Ensure that all road traffic signs along routes have a minimum clearance height of 2.1 metres	All	Ongoing
Reserve adequate disabled parking bays in areas with high economic or tourist activity	All	Ongoing
Disabled friendly access to transport infrastructure	All	Ongoing
PUBLIC TRANSPORT		
Redevelop Zwelihle Public Transport Facility	Hermanus	Completed
Redevelop Hermanus CBD Public Transport Facility	Hermanus	Planned for 2013/14
Shelters on Sandbaai/Hermanus Link Road	Hermanus	To be done with the road upgrade
TRAFFIC CALMING & PEDESTRIAN SAFETY		
Experimental speed humps at stop streets	Kleinmond	Implemented, to be monitored
NON-MOTORISED TRANSPORT		
Expansion of cycle lanes	Hermanus	First phase start in 2012
MAINTENANCE		
As per Road Maintenance Programme	All	Ongoing
ROAD CONSTRUCTION		
Project Description	Town	Progress
C0527.04: Upgrade TR28/1 – Mount Pleasant/Hermanus	Hermanus	Under Construction
Gansbaai to Elim (DR 1205), provincial project. Road upgrade from gravel to surfaced standard	Gansbaai	Construction to start 2013
C0838.01 Upgrade DR1214 – Franskraal	Gansbaai	Construction to start in 2012
C0838.03 Regravel DR1264 – Kleinmond	Kleinmond	Construction to start in 2014

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

C0838.04: Upgrade MR269 – Hemel-en-Aarde (Upgrading and safety improvements to the MR269 Hemel-en-Aarde road)	Hermanus	Construction Started February 2012
C0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els	Rooi-Els	Construction to start in 2013
Hermanus Parallel Road	Hermanus	2010 to 2016
Hermanus By-Pass. Provincial Project.	Hermanus	Long Term

Proposed Rehabilitation

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

Proposed Maintenance

The proposed Maintenance Programme of projects in priority order with a total estimated cost of R22.9m is shown in Appendix E. The table provides a good assessment of the total funds required.

Implementation Budget and Programme

Five year budget and cash flow

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

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

Source of funding	Estimated Available Budget (Rm)					
	2012/13	2013/14	2014/15	2015/16	2016/17	Total
Municipal	28.8	30.4	32.2	34.1	36.2	161.7
PGWC	6.5	14.5	1.0	1.0	1.0	24.0
Total	35.3	44.9	33.2	35.1	37.2	185.7

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

Table 6: Project Implementation Budget and Programme – Capital

	2011/12	2012/13	2013/14	2014/15	2015/16
Municipal projects					
Hermanus parallel road		10.5	4.9	15.3	19.5
Gansbaai Storm water (MIG)		4.5			5.9
Pringle Bay bulk storm water				3.0	
Onrus bulk storm water				1.5	2.1
Hermanus CBD Public Transport Facility			3.5	3.5	
Provincial projects					
C0527.04: Upgrade TR28/1 – Mount Pleasant/Hermanus	20.4	40.2	9.3		

ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

	2011/12	2012/13	2013/14	2014/15	2015/16
Gans baai to Elim (DR 1205) - road upgrade from gravel to surfaced standard		5.5	10.0		
C0838.01 Upgrade DR1214 – Franskraal			0.8	12.6	
C0838.03 Regravel DR1264 – Kleinmond				8.2	
C0838.04: Upgrade MR269 – Hem el-en-Aarde road to Caledon (Upgrading and safely improvements)		59.7	59.7	30.7	
C0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els			22.9	25.5	
Hermanus to Stanford- reconstruct TR					
Hermanus By Pass					
Total per year	20.4	120.6	107.6	100.3	31.0

Funding sources for maintenance and capital projects include:

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

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

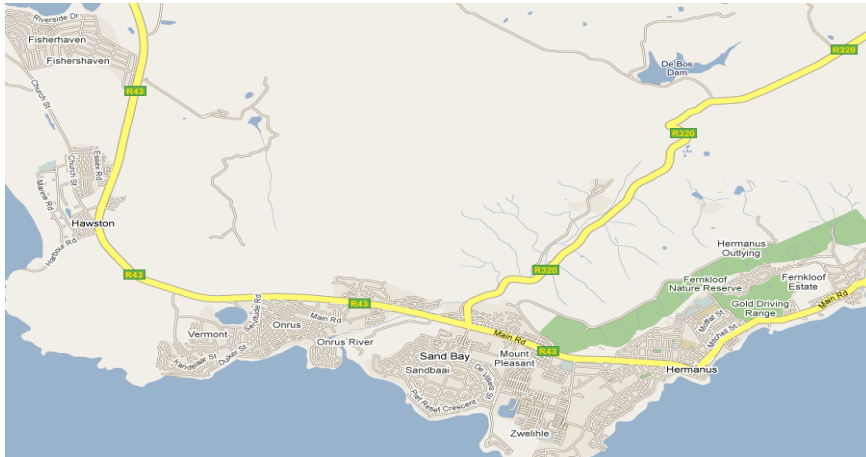
Appendix A

Maps of Urban Areas in Overstrand

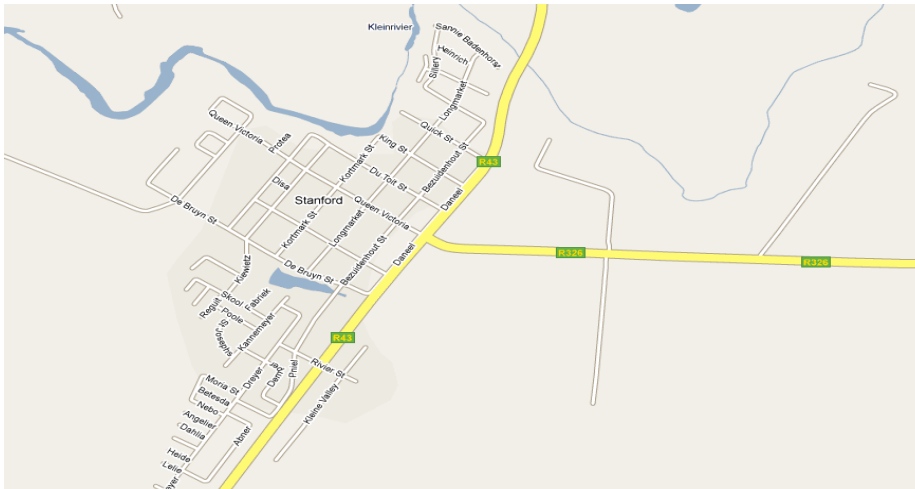


ANNEXURE 3: INTEGRATED TRANSPORT PLAN 2012/16

Kleinmond



Hermanus



Stanford



Gansbaai

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

ANNEXURE 4:

THE DEVELOPMENT OF THE OVERSTRAND INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

1. BACKGROUND (WHY DO WE NEED AN IDF?)

The Overstrand Municipality recognised the need for a longer term planning perspective that is not currently being addressed within the municipality's existing spatial planning policy context.

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

The IDF is a high level strategic spatial framework. The individual policies and actions of the IDF will need to be implemented, at a more detailed level, through the Municipality's existing SDF and future strategies and local/sector plans.

The primary purpose in compiling the IDF and related components is based on the goal of achieving the following:

Consolidating the plethora of documentation into one user friendly summary document

The current policy framework is fragmented and incoherent in nature as it is comprised of a plethora of documents, often very technical and detailed, undertaken at different times with different briefs and objectives.

This forms a most confusing policy platform that complicates planning, decision making and management. The IDF will strive to transform the current policy framework into one summary document that is integrated, coherent, strategic and user friendly.

Ensure that the current statutory required 5 year IDP cycle of planning is coordinated with achieving the long term objectives

Forward planning is currently done in five year cycles. No formal long term planning mechanism exists that provides direction for future sustainable spatial growth and development. The IDF addresses this by formulating the Overstrand long term integrated spatial vision that is integrated with the current five year IDP planning processes.

Identify and address gaps in the existing policy framework. Gaps in the current spatial policy framework, such as the need for improving integration of biodiversity conservation with existing land use planning frameworks contribute to the problematic existing planning context. The IDF provides spatial policies and action plans as solutions to this and to other key strategic challenges.

The need for improving integration of biodiversity conservation with existing land use planning frameworks is an example of such a gap being addressed by the SEMF which is integrated and aligned in terms of strategic content with the IDF.

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

The IDF will thus form an integral part of the existing spatial planning policy framework and statutory IDP that guides the overall direction, land use and infrastructure planning for the Overstrand at the highest strategic level. It is informed by and will guide regional and local strategies and plans. It is also guided by National- and Provincial Government spatial planning initiatives such as the National Development Plan (2011) and the Western Cape Provincial Spatial Development Framework (2009).

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

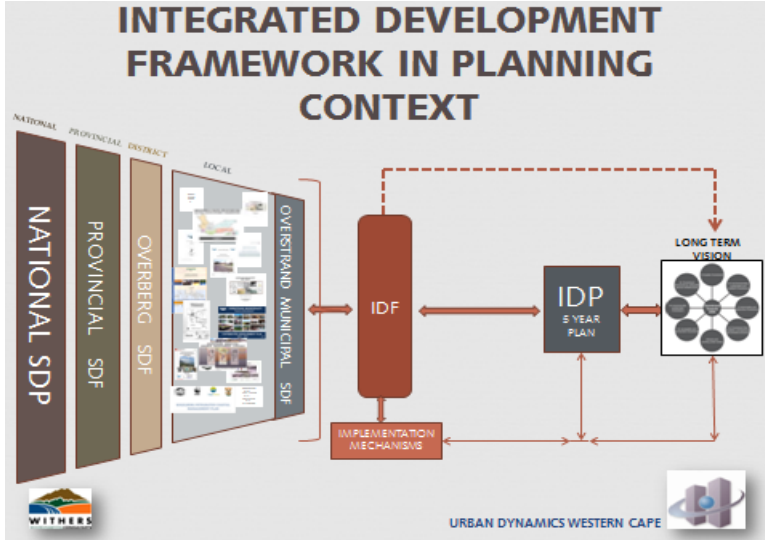


Figure 1: IDF in Planning Context

The IDF, together with the SEMF and HSP components as well as the existing SDF and GMS, will function as a high level integrated strategic framework for future spatial related decision making. The individual policies and actions of the IDF will be implemented, at a more detailed level, through the Municipality's existing and future local or sector plans. This will include amongst others, the consideration of the IDF action plan as part of the municipal IDP.

For example, aspects of the IDF's integrated spatial vision and strategic directions that relate to the provision of housing will be included in the IDP and prioritised by the Overstrand Human Settlement Plan (HSP). Environmental related aspects will similarly be managed strategically in accordance with the Overstrand Strategic Environmental Management Framework (SEMF).

Through its role as a service provider, the Municipality will consult the IDF when developing or evaluating new policies or projects for inclusion in the IDP and other plans or initiatives.

In order to ensure continued alignment of the IDF with the remaining key spatial planning policy components, it is foreseen that the individual review of these components, in future take place in an integrated review process. Updates to or amendments of the said policy components

should in this process be tested against the content of the IDF.

The IDF thus creates a strategic framework that integrates the existing spatial planning policy context into a more coherent and aligned one, strategically focused at the collective goal of reaching the Overstrand's 2050 spatial vision.

3. SUMMARY OF THE IDF DEVELOPMENT METHODOLOGY AND CONTENT

3.1 Methodology

The IDF development methodology can be summarised as follows:

1. Contextualizing the IDF within the existing spatial planning context
2. Situational Analysis of the Overstrand Municipal Area (identifying key challenges and impacts)
3. Formulating the Overstrand 2050 Spatial Vision
4. Formulating the IDF Policies
5. Developing Spatial Proposals
6. Developing the IDF Action Plan
7. Finalising Draft Reports

The SEMF and HSP were developed in a parallel process to the said methodology, as informant to the IDF, and also as stand-alone policy documents.

3.2 Content

The IDF has identified six spatial directives to facilitate the management and the planning process related to the future natural and developed environment of the Overstrand municipal area.

These spatial directives will serve to guide growth and development within the Overstrand for the next 30 to 40 years. The spatial directives and the interaction between them are illustrated in Figure 2.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



Figure 2: Spatial Directives

The spatial directives were developed/ forthcoming as a result of extensive consultation with municipal officials, the public, key stakeholders and through the analysis of spatial planning and related sources.

The spatial directives are expanded in Part 3 of the IDF by outlining a series of objectives, policies and actions needed to achieve these.

In Part 4 an Integrated Spatial Development and Environmental Framework is provided that moves toward the integrated spatial vision in a manner that ensures that the key issues as outlined in Part 2 are also addressed.

Part 5 proposes an action plan for the next ten years to implement the proposals contained in the IDF. The actions listed include those completed, those currently being undertaken and actions proposed for future implementation by the Municipality and other role players, in order to realise the Overstrand's 2050 vision. This Action Plan does not form part of the policy framework of the IDF and is subject to change as a result of

the development of the relevant plans and strategies.

4. PROCESS

The Overstrand IDF report, accompanied by the Overstrand Strategic Environmental Management Framework (SEMF) as submitted by the service providers, was advertised for public comment. Comments were received from various parties. The said reports were amended as to incorporate the relevant comments. Extension was granted to the Provincial Department of Environmental Affairs and Development Planning (DEA&DP) for their comments.

The reports will then be presented to Council for approval by end June 2014. The Human Settlement Plan (HSP) was submitted by the service provider along with the IDF and SEMF reports. Due to the fact that the Overstrand Five Year Housing Plan is constantly revised and the said plan be updated to include relevant content.

5. CONCLUSION

The Overstrand Towards 2050 - Integrated Development Framework (IDF), sets the strategic direction for the Overstrand's growth and development for the next 30-40 years by amalgamating the current five year planning cycle with a long term integrated spatial vision. It outlines a broad set of principles, spatial directions, policies, frameworks, plans and actions and in addition visually illustrates the potential future development of Overstrand.

This document will in addition to the SEMF, HSP and existing high level spatial policy documents, be used as an overall strategic guide for land use planning, service infrastructure planning and environmental management for the area.

The Development Framework will provide the strategic spatial direction for development and conservation in the long term.

The IDF addresses the Overstrand's urban, rural and natural environments in an integrated fashion, taking into consideration how land use, transportation planning, infrastructure, services, housing and facility provision should be coordinated to contribute positively to a sustainable, prosperous, livable, and memorable environment.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

SPATIAL MAPPING

The 2050 strategic spatial development plans are presented for each of the Overstrand's settlements, (Extract from draft IDF 2013)

Due to the extensive nature of the Overstrand Municipal area, the plans/maps individually reflect the main Overstrand settlements, with the rural settlements collectively illustrated on a single plan/map.

Rooiels – Key Actions (Plan 14)

Key policies directing future management and development

LO 8 (ii) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.

MO 1 (v) Roads traversing the outstanding scenery of the Overstrand Municipality should be designated as scenic routes, and views and vistas from these routes should be protected from insensitive development.

MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.

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

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by

means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes

N	Rooiels Business/Retail Node	Promote the intensification of the existing business node based on specific local urban design guidelines. Business uses should only be permitted in the existing node.
----------	-------------------------------------	---

Special Places

☆	The Point	Ensure an appropriate interface between the coast line and urban development.
	Beach	Ensure protection of the dynamic coastal dune system.
	Rooiels Nature Reserve & Klein Hangklip Peak	Manage these biophysical environments with conservation objectives in mind. Protect the reserve from urban development.

Open Spaces/Linkages

R	Open Space Corridor / Amenities	The functioning of the Rooiels River and its estuary environment as an ecological corridor and linear open space area should be protected and managed with conservation objectives in mind.
----------	--	---

Key Improvements

	Spatial Integration	The spatial integration of the residential areas, business area, coastline and nature areas should be promoted through the establishment of a formalised network of footpaths that link these areas.
--	----------------------------	--

Route	R44 Scenic Link	The R44 should be designated as a scenic route
--------------	------------------------	--

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



Pringle Bay – Key Actions (Plan 15)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

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

VO 1 (ix) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes



Commercial Node / Community Facilities

Business uses should be concentrated at one central location, to take advantage of the economic synergies created and to offer a sense of identity. The ideal location for business uses is at the existing commercial node off Hangklip Road.

Industrial



Industrial Development

Industrial activities within the area earmarked for this purpose to the east of Pringle Bay and the R 43 should be restricted to service and clean light industry.

Special Places



Beach

Ensure protection of the dynamic coastal dune system

Die Punt

Ensure an appropriate interface between the coast line and urban development

Open Space / Linkages



Open Space Linkages

Integrate existing open space into an overall public space network.



Open Space Corridor / Amenities

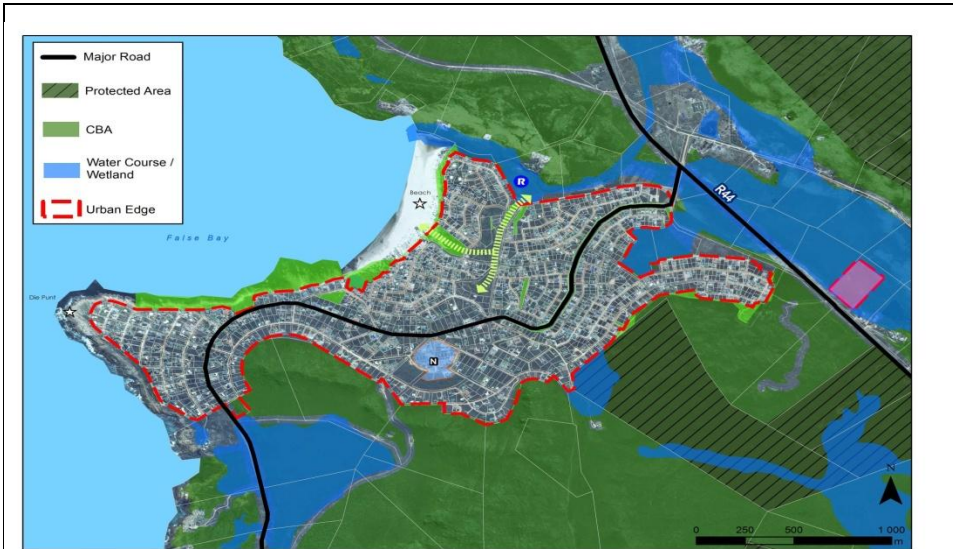
The functioning of the Buffels River and its estuary as an ecological corridor and linear open space area should be protected and managed with conservation objectives in mind.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

Key Improvements

Integration

To improve integration, it is proposed that a network of pedestrian routes and paths are established which link the primary land use components, improving accessibility and integration.



Plan 15: Pringle Bay

Betty's Bay – Key Actions (Plan 16)

Key policies directing future management and development

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and proactively work towards reducing coastal erosion.

EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.

EO 7 (IV) Enforce clear policies for connections and extensions to water and waste infrastructure.

MO 1 (v) Roads traversing the outstanding scenery of the Overstrand Municipality should be designated as scenic routes, and views and vistas from these routes should be protected from insensitive development.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.

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

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes


N1	Southern Retail Node	Local economic opportunity area
N2	Jock's Bay Retail Centre	Promote the establishment of a mixed-use medium density retail centre forming the primary node of Betty's Bay, based on strict development and design parameters to preserve views from the scenic drive. This node is the preferred option for densification.
N3	Eastern Retail Node	Further expansion of this node should not be encouraged.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

Special Places/Areas

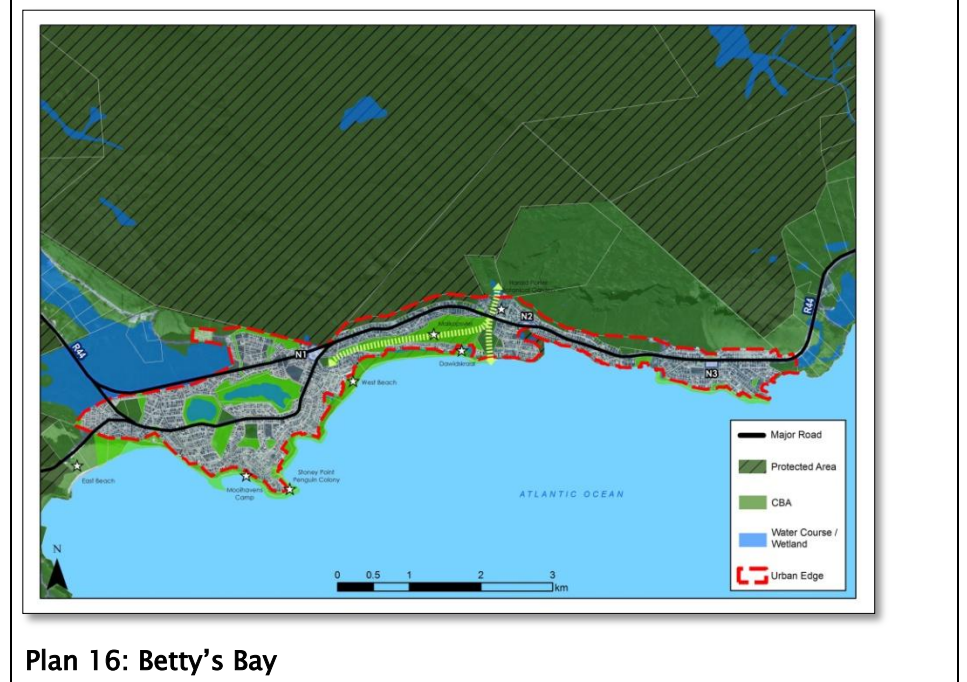
	East Beach	Ensure protection of the dynamic coastal dune system.
	Mooihavens Camp	
	Stony Point Penguin Colony	Judiciously protect the natural habitat of the penguin colony.
★	West Beach	Setbacks should be strictly controlled in the sensitive coastal zone interface and green vegetation should predominate.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

Open Spaces/Linkages

	Open Space Corridor / Linkages	Investigate the viability of integrating a public open space system with the east-west vlei system and north-south wetland system that links the Harold Porter National Botanical Garden with the coast line.
---	---------------------------------------	---

Key Improvements

	Spatial Integration	Appropriate pedestrian linkages and cycle tracks should be formalised to integrate the different parts of the town.
Route	R44 Scenic Link	The R44 should be designated as a scenic route



Kleinmond – Key Actions (Plan 17)

Key policies directing future management and development

- LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.
- LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.
- EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles
- EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.
- EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.
- VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

centres.

VO 1 (ix) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Industrial/ Community Nodes

N1	Western Node / Jongensklip Activity Corridor	Encourage development and redevelopment to maximise public amenity of this area with its high natural, scenic and historical significance. Manage development through a precinct development framework plan with specific design guides relating to industrial and commercial land uses.
N2	Eastern Node	Spatial extent of the CBD must be clearly defined. Provide clear development parameters in terms of the built form, aesthetics, parking requirements and traffic and pedestrian flow.

Special Places

Palmiet Caravan Park / Estuary	The functioning of the river and its estuary as an ecological corridor and linear open space area should be protected and managed.	
Jongensklip Harbour	Densification can be considered, but should reinforce the historical public recreational quality.	
★	Die Preekstoel	Ensure an appropriate interface between the coast line and urban development
Kleinmond Estuary Public Recreation Area	The functioning of the river and its estuary as an ecological corridor and linear open space area should be protected and managed.	
Kleinmond Caravan Park	Protect and enhance open space corridor and linkages.	

Historic Precinct

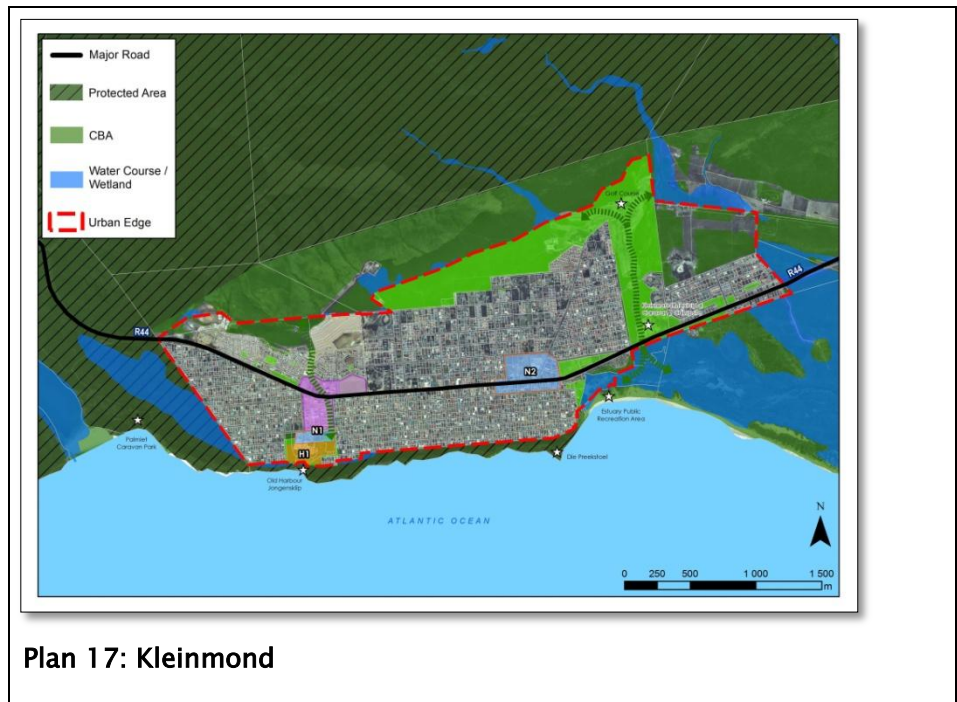
H1	Jongensklip Harbour Precinct	Compile a Heritage Management Plan for the Harbour Precinct with a series of heritage guidelines to ensure appropriate development in this area.
----	-------------------------------------	--

Open Space / Linkages

▶▶▶	Open Linkages	Space	Enhance public access linkages between the coastline, estuary and the mountain.
■	Open Space Corridor / Amenities		Protect and enhance open space corridor and linkages between estuary and associated amenities, via the golf course to the mountain.

Key Improvements

R44 Route	Scenic Link	Link	Strip development along the R44 scenic link route should be curtailed to clearly defined nodes or development zones.
------------------	--------------------	-------------	--



Plan 17: Kleinmond

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

Arabella / Benguela Cove – Key Actions (Plan 18)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (iii) Foreign or unsympathetic styles of site layout and buildings should be discouraged in urban settlements and rural areas as to strengthen the local sense of place and minimise visual impact.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (i) Encourage the development of strategically located facilities that provide access to distinctive natural areas and present opportunities for recreation activities.

EO 1 (iii) Ensure that the natural environment is protected and restored and its natural productive capacity is preserved by means of sound land use management.

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Waterbodies



Estuary / Wetlands

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

Special Places



Arabella Golf Course

The functioning of the river and its estuary as an ecological corridor and linear open space area should be protected and managed.

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved and the development interface with this route should be carefully managed.



Plan 18: Arabella/ Benguela Cove

Hawston / Fisherhaven – Key Actions (Plan 19)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

areas within settlements and suppress and limit commercial development outside of these centres.

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities

Management Approach

Commercial / Community Nodes

N1	Retail Node	Manage development through a precinct development framework plan with specific design guides relating to industrial and commercial land uses.
N2	Retail Node	
N3	Business Community Node	/
N4	Retail Node	

Special Places

Lagoon Promenade	Ensure an appropriate interface between the estuary and urban development
★ Beach	
Pavilion & Beach	
Meerensee Resort	
Boat Launch Jetty	

Industrial

Industrial Development	Compile
-------------------------------	---------

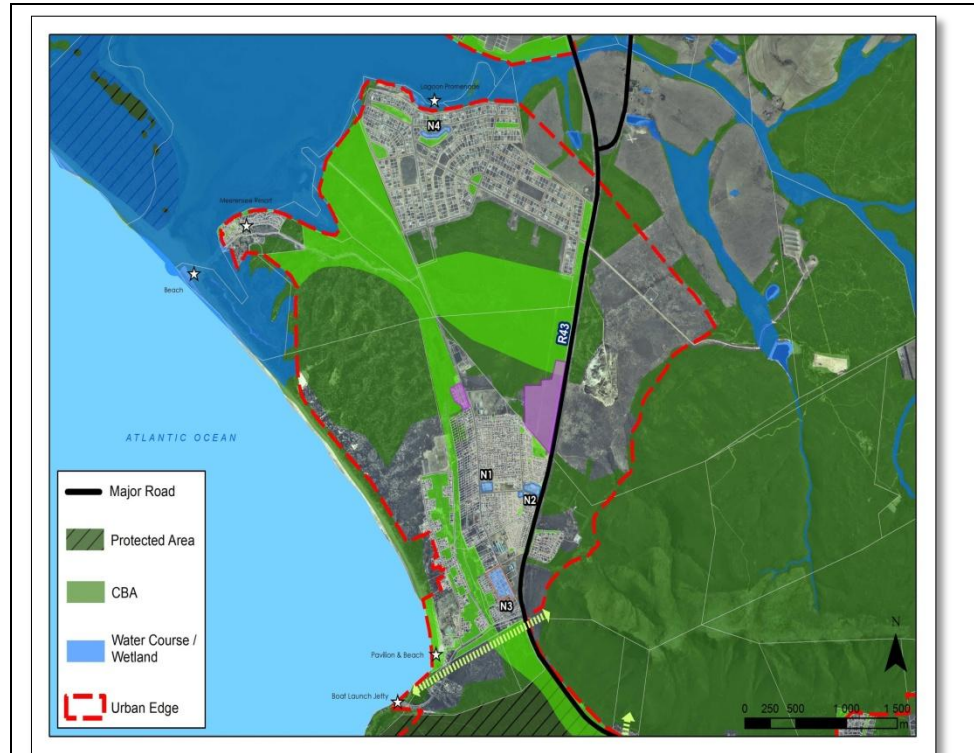
Open Space / Linkages

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

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved.



Plan 19: Hawston/ Fisherhaven

Greater Hermanus (West) – Key Actions (Plan 20)

Key policies directing future management and development

LO 3 (i) Progressively ensure housing provision for different lifestyle choices, income groups, life stages, household sizes, including adequate provision of

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

affordable housing options and opportunities for the aging.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (ii) Buildings that accommodate community activities, as well as education, health and entrepreneurial development and business and skills training, should be located at points of highest access in urban settlements.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

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

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach


Commercial / Community Nodes

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


Special Places

	Vermont Salt Pan	Sensitive vlei areas vlei areas within the urban edge should be managed with conservation objectives in mind, and should be protected from urban development.
	Slipways	Protect and enhance open space corridor along the coast.
	Campsite	The public green open space associated with the Onrust campsite and its relationship to the sea should be protected and enhanced.
	Onrus Lagoon / Beach	The functioning of the Onrus River and estuary as ecological corridor and linear open space area should be protected and managed.
	Onrus WWF Reserve	Ensure an appropriate interface between the coast line and urban development

Industrial

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

Heritage

	Heritage Areas / Overlay Zones	Compile a Heritage Management Plan for the demarcated precincts with a series of heritage
---	---------------------------------------	---

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

guidelines to ensure appropriate development in this area.

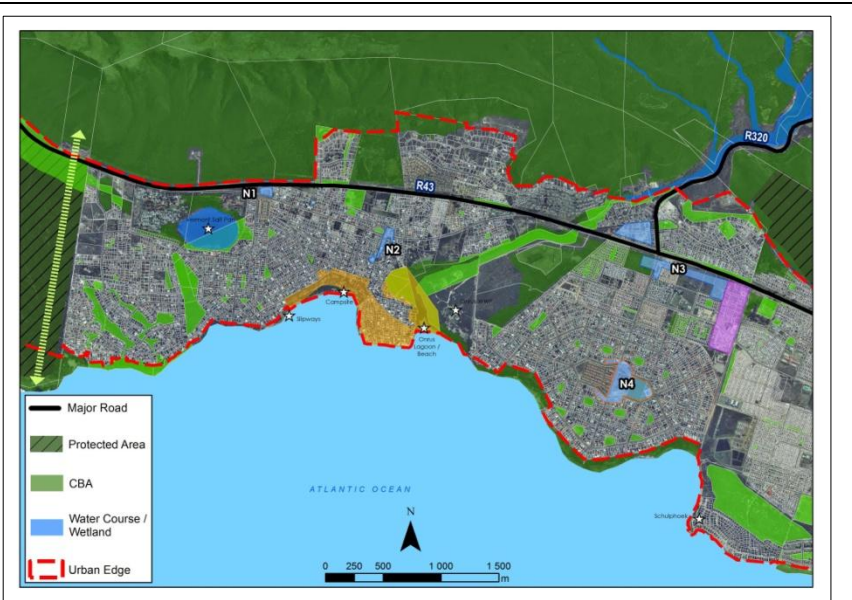
Open Space / Linkages

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

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved. Make provision for a set of guidelines and procedures to ensure appropriate new development within the scenic corridor.



Plan 20: Greater Hermanus West

Greater Hermanus (East) – Key Actions (Plan 21)

Key policies directing future management and development

LO 3 (i) Progressively ensure housing provision for different lifestyle choices,

income groups, life stages, household sizes, including adequate provision of affordable housing options and opportunities for the aging.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (ii) Buildings that accommodate community activities, as well as education, health and entrepreneurial development and business and skills training, should be located at points of highest access in urban settlements.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

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

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events




AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.


ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

Management Approach


Commercial / Community Nodes

	Central District	Business	Business uses, commercial, retail and offices should be concentrated within the central business district and within the existing areas. High density residential uses should be promoted within the CBD area.
 	Business / Industrial Node		Commercial & industrial area. Industrial activities within the Greater Hermanus area should be restricted to service and clean light industry.


Special Places

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

Industrial


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

Heritage


	Heritage Areas / Overlay Zones		Compile a Heritage Management Plan for the demarcated precincts with heritage informed
--	---------------------------------------	--	--

development guidelines.

Open Space / Linkages

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

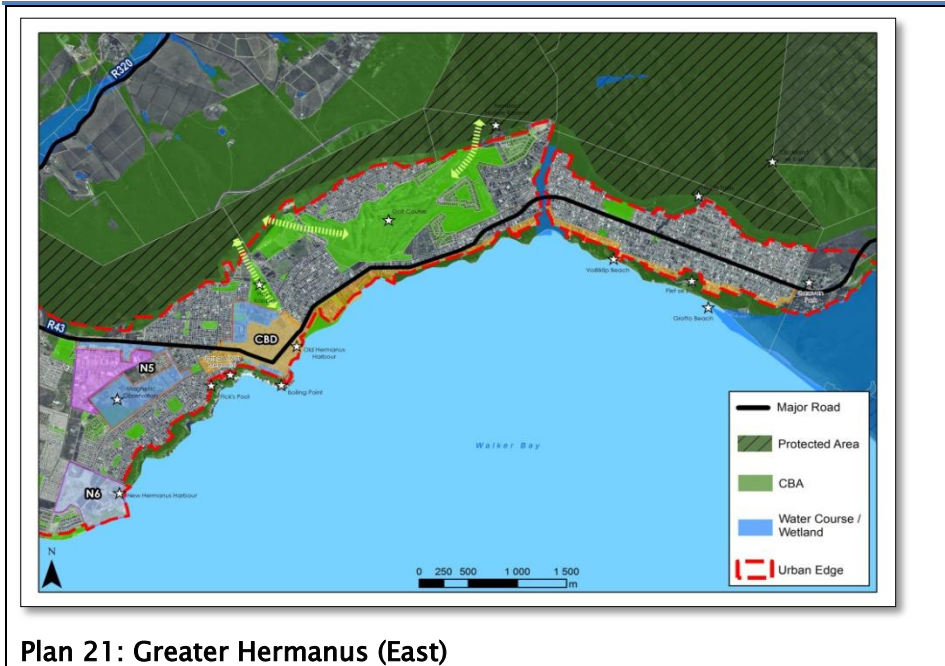
Waterbodies

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

Key Improvements

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



Plan 21: Greater Hermanus (East)

Stanford – Key Actions (Plan 22)

Key policies directing future management and development

- LO 1 (ii) Protect and manage natural sources of potable water to ensure water supply and quality.
- LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.
- LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.
- LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.
- LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.
- EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.

- EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.
- EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.
- EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.
- MO 1 (v) Roads traversing the outstanding scenery of the Overstrand Municipality should be designated as scenic routes, and views and vistas from these routes should be protected from insensitive development.
- MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.
- MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.
- VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.
- VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.
- AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.
- ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes

CBD	Central District	Business	Business uses, commercial, retail and offices should be concentrated within the defined central business district. Decentralisation of commercial uses should not be permitted.
------------	-------------------------	-----------------	---

Special Places

Town Square	Preserve as a place of high heritage value of provincial significance.
★ Klein Rivier	The functioning of the Klein Rivier and its tributary as ecological corridors and linear open space

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

areas should be protected and managed with conservation objectives in mind.

Industrial



Industrial Development

Additional industrial even over and above the existing approved properties should not be permitted. The existing area zoned for industrial activities should be restricted to low intensity service industries.

Heritage



Heritage Areas / Overlay Zones

Compile a Heritage Management Plan for the demarcated precincts with heritage guidelines to ensure appropriate development in this area.

Open Space / Linkages



Open Linkages Space

Protect and enhance open space corridors and linkages as sensitive biophysical environments with high public amenity values.

Waterbodies



Rivers / Wetlands

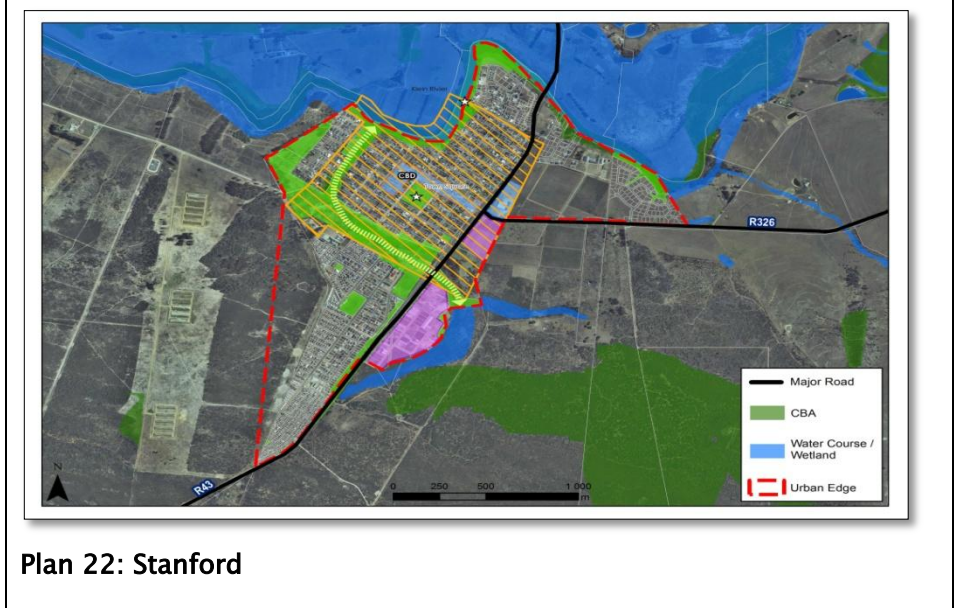
The sensitive areas of the biophysical environment (Klein Rivier, its tributary, wetland and vlei systems) should be managed with conservation objectives in mind, and should be protected from further urban development.

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

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved..



Plan 22: Stanford

Gansbaai – Key Actions (Plan 23)

Key policies directing future management and development

LO 3 (i) Progressively ensure housing provision for different lifestyle choices, income groups, life stages, household sizes, including adequate provision of affordable housing options and opportunities for the aging.

LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.

LO 4 (ii) Buildings that accommodate community activities, as well as education, health and entrepreneurial development and business and skills training, should be located at points of highest access in urban settlements.

LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (ii) & MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.

EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 4 (ii) Encourage natural dune processes to occur where appropriate and pro-actively work towards reducing coastal erosion.

VO 1 (i) Encourage mixed use and high density residential development within and adjacent to urban, suburban and rural centres.

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

VO 1 (ix) & AO 4 (v) Neighbourhood nodes and the CBD should become the nucleus of business/commercial and other public infrastructure/services, ultimately becoming focused clusters of facilities and services/multi-purpose centres.

VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events

ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

Management Approach

Commercial / Community Nodes

N1 – N3	Local Business Node	Business uses, commercial, retail and offices should be concentrated within demarcated business areas as far as possible.
CBD	Central District Business	Investigate the option of improving linkages and growing the CBD towards the harbour area.

Special Places

	De Kelders Caves Klipgat Caves	Ensure an appropriate interface between the coast line, caves and urban development.
	Walker Bay Nature Reserve	Manage the interface between urban development and the nature reserve.
	Stanford's Cove	Ensure an appropriate interface between the coast line and urban development
★	Hiking Trail Caravan Park / Resorts Harbour Golf Course	Public amenities / facilities should be managed on a sustainable basis.

Shark Viewing / Boat Launch Museum

Seal Island

Lagoon Estuary

The functioning of the estuary as ecological corridor and linear open space area should be protected and managed.

Industrial



Industrial Development

Industrial activities within the Gansbaai area should be restricted to service and clean light industry.

Heritage



Heritage Areas / Overlay Zones

Compile a Heritage Management Plan for the demarcated precincts to ensure appropriate development in this area.

Open Space / Linkages



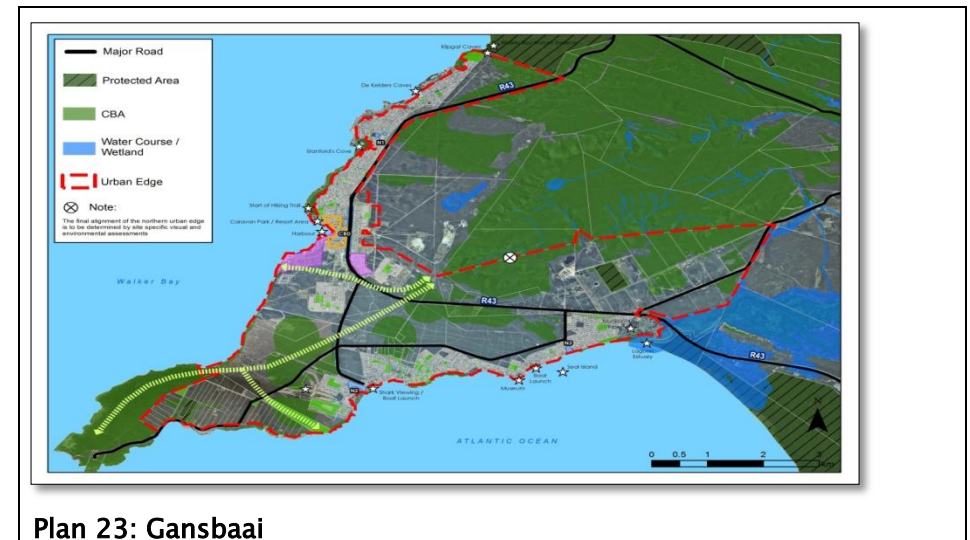
Open Linkages Space

Protect and enhance open space corridors and linkages.

Key Improvements

R43 Scenic Drive

Views along the R43 scenic route should be preserved.




Pearly Beach – Key Actions (Plan 24)


ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

Key policies directing future management and development

- LO 1 (ii) Protect and manage natural sources of potable water to ensure water supply and quality.
- LO 3 (iii) All housing developments should be planned within the context of creating sustainable human settlements where housing areas are integrated with social and economic facilities.
- LO 4 (iv) Ensure that mixed-use densification of land uses is achieved when managing urban growth.
- LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.
- LO 8 (ii), MO 3 (ii) & ECO 1 (i) Ensure that environmentally sensitive areas, significant cultural landscapes and heritage sites are protected and enhanced.
- EO 1 (i) Ensure the protection of prominent indigenous vegetation and the habitats of indigenous fauna.
- EO 2 (ii) Ensure that development is confined within urban edges and growth is managed based on sustainable densification principles.
- EO 3 (i) & MO 2 (ii) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.
- EO 5 (i) Encourage the design and construction of new developments and retrofitting of existing buildings based on low environmental impact design principles, the utilisation of energy efficient sources and locally sourced materials.
- MO 4 (ii) Ensure that facilities/amenities cater for the need of all of the Overstrand's inhabitants including those reliant on public transport, the elderly and physically impaired.
- VO 1 (ii) Promote urban, suburban and rural centres as the primary commercial areas within settlements and suppress and limit commercial development outside of these centres.
- VO 2 (iii) Create a network of well-designed public spaces that support participation in social, recreational and cultural events.
- AO 5 (i) Maintain or improve the comfort and safety of pedestrians and cyclists on main pedestrian and cycling routes, routes connecting schools and centres, by means of adequate road space allocation, the management of traffic speeds and volumes.
- ECO 1 (ii) Ensure that tourism destinations are accessible, safe and attractive by means of maintaining and developing new facilities.

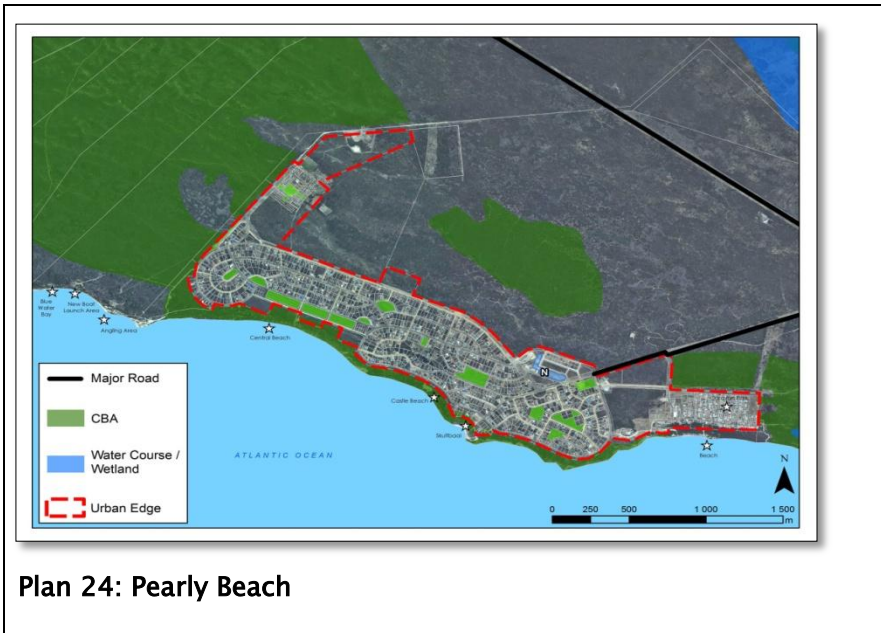
Management Approach

<i>Commercial / Community Nodes</i>	
	<p>Retail Node</p> <p>Promote the establishment of a mixed-use medium density node at the existing small retail node at the entrance to Pearly beach. An urban design framework should be formulated for limited densification. Investigate the establishment of mixed-use nodes at other potentially suitable locations.</p>

<i>Special Places</i>											
	<table border="1" style="width: 100%;"> <tr> <td>Blue Water Bay</td> <td rowspan="6"> <p>The coastal environment should be managed with conservation objectives in mind, and should be protected from urban development with emphasis on the coastline, abutting areas and specifically the dune systems. The functioning of the coastal strip as a continuous natural corridor should be retained. The existing fine-grained character of the coastal edge should further be retained and densification should be resisted along the strip.</p> </td> </tr> <tr> <td>New Boat launch Area</td> </tr> <tr> <td>Angling Area</td> </tr> <tr> <td>Central Beach</td> </tr> <tr> <td>Castle Beach</td> </tr> <tr> <td>Skuitbaai</td> </tr> <tr> <td>Beach</td> <td rowspan="2"> <p>Protect and enhance existing public tourism facilities and amenities</p> </td> </tr> <tr> <td>Caravan Park</td> </tr> </table>	Blue Water Bay	<p>The coastal environment should be managed with conservation objectives in mind, and should be protected from urban development with emphasis on the coastline, abutting areas and specifically the dune systems. The functioning of the coastal strip as a continuous natural corridor should be retained. The existing fine-grained character of the coastal edge should further be retained and densification should be resisted along the strip.</p>	New Boat launch Area	Angling Area	Central Beach	Castle Beach	Skuitbaai	Beach	<p>Protect and enhance existing public tourism facilities and amenities</p>	Caravan Park
Blue Water Bay	<p>The coastal environment should be managed with conservation objectives in mind, and should be protected from urban development with emphasis on the coastline, abutting areas and specifically the dune systems. The functioning of the coastal strip as a continuous natural corridor should be retained. The existing fine-grained character of the coastal edge should further be retained and densification should be resisted along the strip.</p>										
New Boat launch Area											
Angling Area											
Central Beach											
Castle Beach											
Skuitbaai											
Beach	<p>Protect and enhance existing public tourism facilities and amenities</p>										
Caravan Park											

<i>Key Improvements</i>	
<p>Integration</p>	<p>Facilitate spatial integration of the Eluxolweni settlement with the spatial structure of the town by encouraging expansion and appropriate intensification to the south of the settlement.</p>

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



Plan 24: Pearly Beach

Rural Settlements – Key Actions (Plans 25-27)

Key policies directing future management and development

LO 7 (ii) Encourage the development of natural open space systems within urban and rural settlements.

LO 8 (iii) Foreign or unsympathetic styles of site layout and buildings should be discouraged in urban settlements and rural areas as to strengthen the local sense of place and minimise visual impact.

MO 3 (i) Ensure that new development reflects and enhances the distinct built and natural environmental and heritage context in which it is located.

MO 4 (i) Encourage the development of strategically located facilities that provide access to distinctive natural areas and present opportunities for recreation activities.

EO 1 (iii) Ensure that the natural environment is protected and restored and its natural productive capacity is preserved by means of sound land use management.

EO 2 (iv) Unsure that existing agricultural activity and soils with high production potential is retained.

EO 3 (i) Encourage and support the development of networks of open space that sustain and enhance eco-system functioning, connect fragments of vegetation, protect waterways and regenerate the natural environment.

EO 8 (i) Plan for and encourage the development of community facilities and basic services for each of the Overstrand's rural settlements, minimising dependence on higher order settlements.

MO 1 (iii) Carefully assess the location and visual impact of non-agricultural related land uses in agricultural and rural areas, to ensure that the sense of place considerations of the development contribute towards / enhance the character of the rural environment.

Management Approach

Waterbodies



River courses / Wetlands

Sensitive areas of the biophysical environment should be managed with conservation objectives in mind, and should be protected from urban development.

Key Improvements

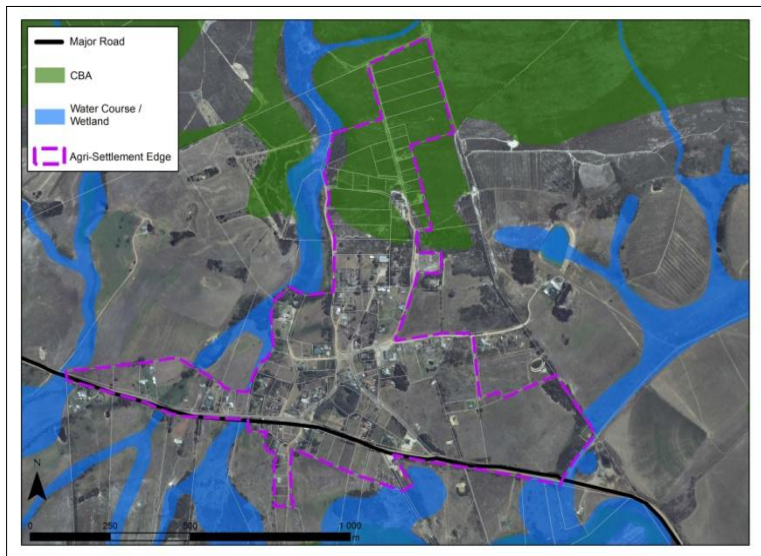
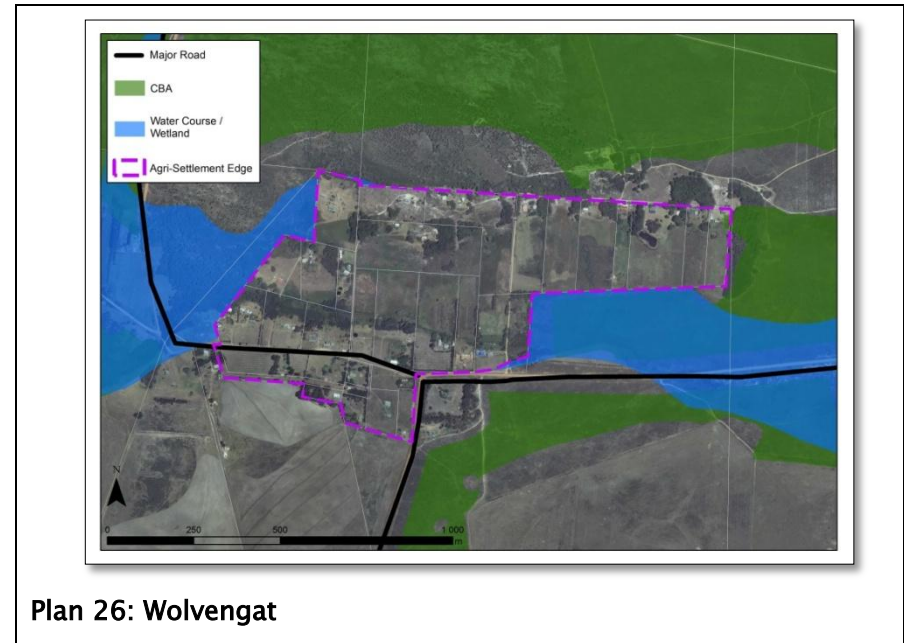
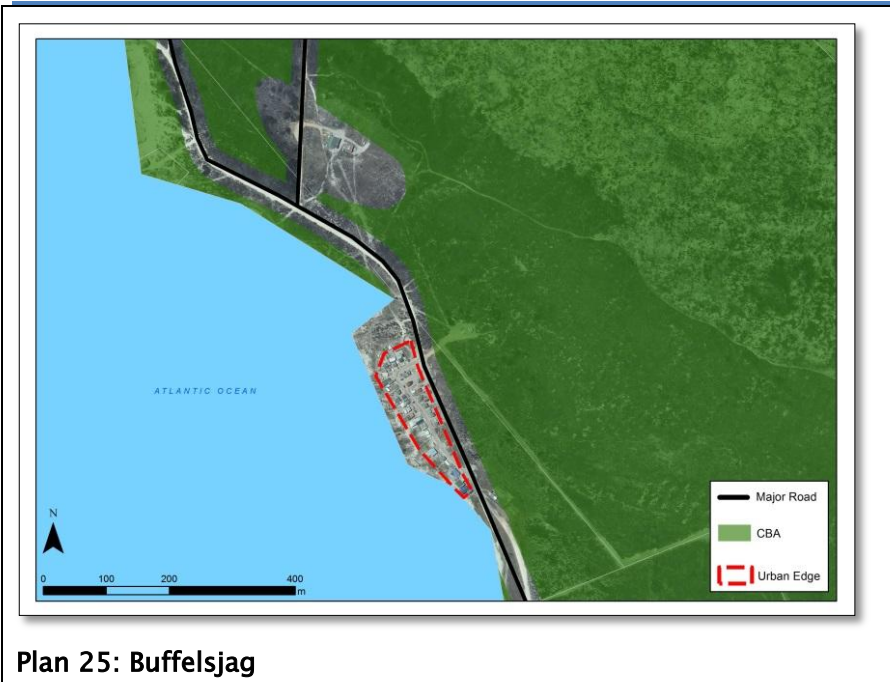
Rural quality

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

R 317

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

ANNEXURE 4: INTEGRATED DEVELOPMENT FRAMEWORK (IDF)



ANNEXURE 5: ENVIRONMENTAL MANAGEMENT SERVICES

ANNEXURE 5: Environmental Management Services (EMS)

Vision

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

Mission

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

These principles constitute:

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

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

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

against land degradation and biodiversity loss;

- To promote and regulate the responsible and effective utilization of natural resources;
- To conserve the Overstrand's natural heritage;
- To adopt appropriate management, environmental governance, auditing and reporting systems;
- To promote public participation, education and empowerment of communities.

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

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

ANNEXURE 5: ENVIRONMENTAL MANAGEMENT SERVICES

environmental matters.

- The development and implementation of an Integrated Invasive Alien Clearing Plan in order to prevent biodiversity loss and minimise fire frequency and intensity in the Overstrand area.
- To enhance the value of the natural and rural environment and green spaces for the people of the Overstrand region. For social, economic and environmental reasons it is critical that Overstrand's valuable natural resources and green spaces are defined, protected, enhanced and that access to them is improved. The sustainability of these natural resources also depends on the protection and enhancement of natural ecosystems.
- To monitor and support the conservation efforts of estuaries by means of involvement and coordination for the development of Estuary Management Plans and liaison with other relevant stakeholders.
- Coordination with the Overberg District Municipality, DEA&P and other role-players to develop and implement a Coastal Management Programme for the Overberg Coastal Region.

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

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

Invasive Alien Clearing Strategy:

Alien invasive species pose the major threat to the exceptional indigenous biodiversity in the Overstrand.

The Working for Water Programme has funded R5.6 million towards invasive alien plant clearing in the 2013/14 financial year. This also includes the creation of 15 200 person days and the clearing of 2 460

hectares of invasive land.

Protected Area Management:

The extension of protected areas in collaboration with conservation groups is promoted by the municipality. Conservation-worthy municipal land has been, and will continue to be transferred to agencies such as the National Biodiversity Institute to provide better ecological gradients promoting ecosystem in areas like Fernkloof and Kleinmond Nature reserve.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

ANNEXURE 6: Disaster Management Plan

- 1.1 The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the district Municipality.
- 1.2 The formulation and implementation of a Disaster Management Plan forms part of the IDP process for the Overstrand Municipality. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is Disaster Management at all times, enhancing the Overstrand's Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.
- 1.3 Disaster Management Plan for any Municipality must:
 - a. Form an integral part of the Municipality's IDP (chapter 3 of 2010/2011);
 - b. Anticipate the types of disaster that are likely to occur in the municipal area as well as their possible effects;
- 1.4 Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- 1.5 Seek to develop a system of incentives that will promote disaster management in the Municipality;
 - a. Identify the areas, communities and households that are at risk;
 - b. Take into account indigenous knowledge relating to disaster management;
 - c. Promote disaster management research;
 - d. Identify and address weaknesses in the capacity to deal with possible disasters;
 - e. Provide for approximate prevention and mitigation strategies;
 - f. Facilitate maximum emergency preparedness; and
 - g. Contain contingency plans and emergency procedures in the event of disaster, providing for:
 - i. The allocation of responsibilities to the various role-players and co-ordination in the execution of those responsibilities;
 - ii. Prompt disaster response and relief;
 - iii. Procurement of essential goods, equipment and services;
 - iv. Establishment of strategic communication links; and
 - v. Dissemination of information.
- 1.6 The Overstrand Municipal must establish and implement a policy framework for Disaster Management in the municipality which is aimed at :
 - a. risk identification
 - b. risk assessment
 - c. risk response
 - d. risk response development
- 1.7 Overstrand Disaster Management framework will be –
 - (a) Consistent with the provisions of the Disaster Management Act 2002;
 - (b) Consistent with the disaster management policy framework of the Overberg District, Provincial Government and National Government.
- 1.8 It should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management.
- 1.9 Disaster management plans cover the whole disaster management area, and must address actions before, during and after disasters.
- 1.10 Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.
- 1.11 This Disaster Risk Management Plan is produced by Overstrand Disaster Management as part of its responsibility in terms of the Disaster Management Act, 57 of 2002. This document is intended

ANNEXURE 6: DISASTER MANAGEMENT PLAN

for internal use of the Organisation and Entities concerned and should be treated as confidential and not be displayed in whole or in part in any public place or to the media. The recipients will be advised when the DRM Plan has been amended or updated. Each recipient should then obtain and distribute copies of these amendments to their respective members as required and the replaced pages / copies should be destroyed.

2. INTRODUCTION

- 2.1 Disaster Management Act 57 Of 2002 is a legal instrument that provides coherent and transparent information with an aim of reducing, minimizing and preventing disaster through risk assessment and mitigation strategies. This can be achieved by excellent communication and acknowledgement expertise of different services, access of funds and access to sufficient resources.
- 2.2 Priority will be given to development measures that reduce the vulnerability of disaster prone areas; communities, agriculture and infrastructure within each line function.
- 2.3 Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk.

3. PURPOSE

- 3.1 To establish a disaster management strategy guiding the disaster managing plans of the various departments and roll players. It is critical that an mobilized. Response is a collective responsibility. In a major emergency or disaster, people need to know what to do, who will do it and how it will be done.
- 3.2 The ability to respond quickly and effectively will depend on good preparation. If a response plan has been developed thoughtfully, included the community's views, been communicated clearly and has been based on a realistic availability of resources, it is likely to succeed.
- 3.3 Emergency Preparedness: This plan is designed to establish the framework for implementation of the provisions of the future.
- 3.4 The purpose of this plan is to outline policy and procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

- 3.5 It is intended to facilitate multi-agency & multi jurisdictional coordination in both pro-active and reactive programmes.

4. ROLL OF DISASTER MANAGEMENT UNIT

- 4.1 To Compile and adopt a disaster management policy
- 4.2 Compile and maintain disaster management plans/ framework
- 4.3 The Municipal Manager may establish a disaster management committee
- 4.4 Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance

5. RISK IDENTIFICATION

See Appendix L

6. RISK REDUCTION

- 6.1 Risk awareness programs
- 6.2 Risk prevention programs
- 6.3 Formal and informal training wrt emergency services and disaster relief
- 6.4 Research in formal and informal settlements wrt location, growth and development
- 6.5 Upgrading of vehicles, equipment and protective clothing.

7. GEOGRAPHICAL OVERVIEW/ PROFILE

- 7.1 The Municipality covers a land area of approximately 2 125 km², with a population density of 35 people per square kilometer and covers the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 200 km, stretching from Rooi Els in the west to Quinn Point in the east

8. DEMOGRAPHIC PROFILE

- 8.1 The Overstrand has an estimated population of 74546 people. The Actuarial Society of Southern Africa (ASSA) model estimates a

ANNEXURE 6: DISASTER MANAGEMENT PLAN

marginal slowing of the population growth rate to 3, 1 per cent per annum in the period 2007 to 2012.

8.2 During festivals and festive seasons the influx of visitors can increase the population of Overstrand with up to 50 percent.

8.3 These growth rates are, however, faster than the ODM's average of 1, 8 per cent. Consequently, it is expected that the Overstrand will become the most populace municipality within the Overberg in due course.

9. OVERSTRAND POPULATION PROFILE (Census 2011)

Age	2010/11**			2011/12 **		
	Male	Female	Total	Male	Female	Total
Age: 0-9	6,600	6,175	12,775	6,087	6,090	12,177
Age: 10-14	2,402	2,663	5,065	2,557	2,541	5,098
Age: 15-19	2,551	22,252	24,803	2,455	2,681	5,136
Age: 20-24	2,852	2,878	5,730	3,321	3,209	6,530
Age: 25-39	7,923	8,739	16,662	10,890	9,984	20,874
Age: 40- 54	5,750	6,620	12,370	6,407	6,522	12,929
Age: 55-69	5,066	6,180	11,246	5,114	5,896	11,010
Age: 70-84	2,756	2,563	5,319	2,690	3,174	5,864
Age: 85+	50	528	578	267	548	815

Source: Stats SA Community Survey 2007, Census 2011

2010/11- Western Cape Department of Social Development Population projected as at 14 February of 2008, 2009 and 2010

2011/12- Stats SA Census, 2011

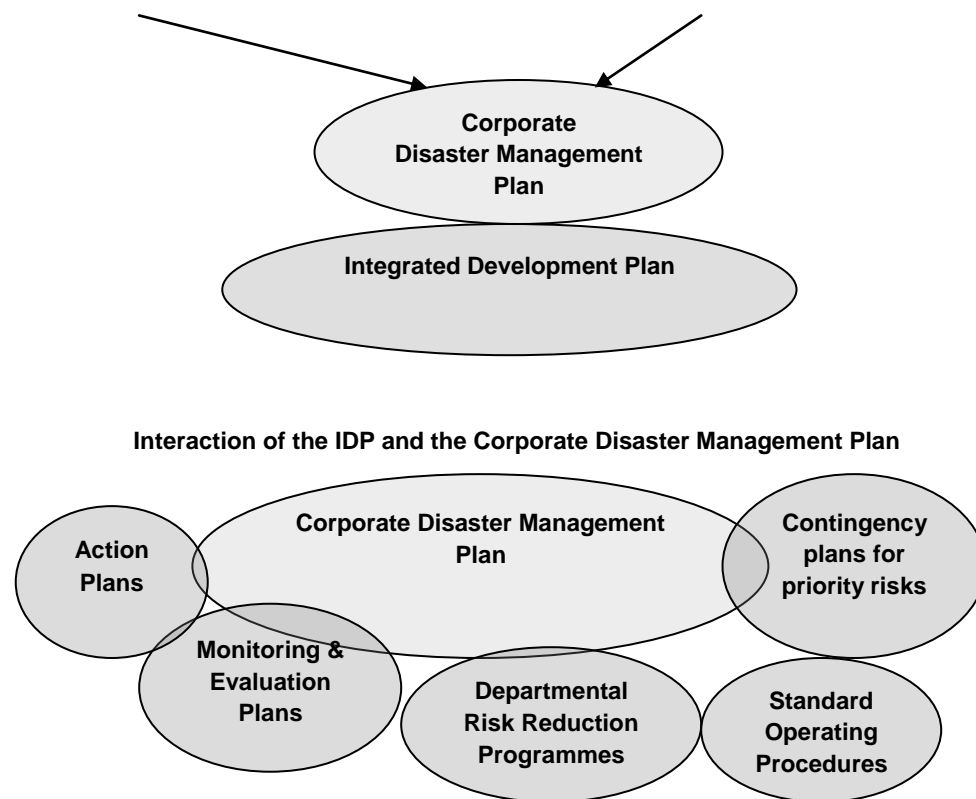
10. INTREGATED DEVELOPMENT PLAN

An active public participation process was followed during finalization of disaster management plan.

Diagram 2 below illustrates how the Corporate Disaster Plan and the IDP interact.

Section 53,
Disaster Management Act

Section 26, Municipal
Systems Act

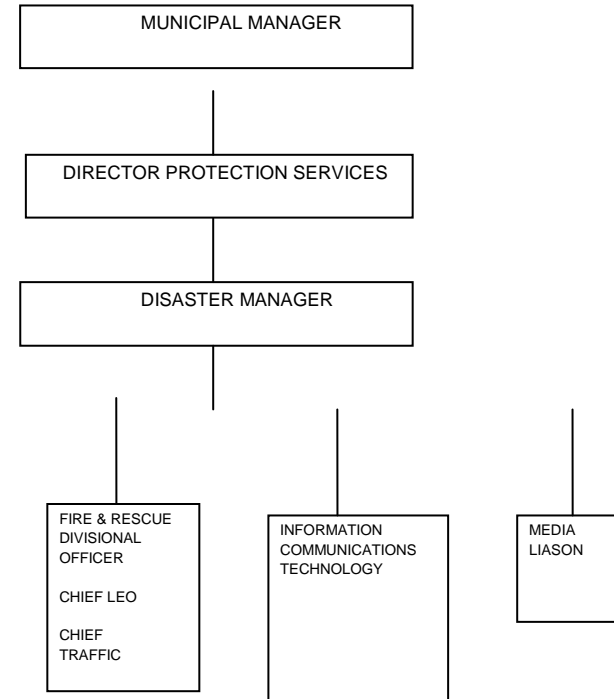


The Corporate Disaster Management Plan in Context

ANNEXURE 6: DISASTER MANAGEMENT PLAN



11. MANAGEMENT STRUCTURE IN EVENT OF DISASTER



12. RESPONSIBILITIES

- 12.1 **MUNICIPAL MANAGER:** Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk education or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
- 12.1.2 The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as

ANNEXURE 6: DISASTER MANAGEMENT PLAN

provided for in legislation, as well as functions delegated by the Executive Mayor and Council.

12.2 THE JOC (JOINED OPERATIONS CENTRE) will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the JOC will ensure co-ordination and support between departments and external bodies and will consist of the following members:

12.2.1 DIRECTOR PROTECTION SERVICES:

- a. Compilation of pro-active divisional disaster management programmes to support risk reduction or elimination.
- b. Compilation of reactive divisional disaster management plans to ensure service continuation during emergency/disaster situations, evacuated areas, affected communities and damaged or threatened property,
- c. Protecting the safety of emergency responders, evacuated areas, affected communities and damaged or threatened property,
- d. Controlling and dispersing crowds,
- e. Controlling access to and egress from emergency area(s),
- f. Protecting private and public property,
- g. Managing and controlling traffic in and around emergency area(s) on evacuation routes and on emergency vehicle routes,
- h. Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- i. Protecting essential service facilities.

12.2.2 CHIEF FIRE SERVICES/ HEAD DISASTER MANAGEMENT:

- a. He/she must ensure that disaster plans are compiled and maintained in his/her division, with specific reference to the following:
 - i. Compilation of pro-active divisional disaster management programmes to support risk reduction or elimination.
 - ii. Compilation of reactive divisional disaster management plans to ensure service continuation during

emergency/disaster situations.

Coordinating response and mutual aid agreements with adjacent municipalities

- iv Protecting health and safety of emergency responders,
- vi Identifying persons/organizations to contribute to post-emergency reports/debriefings,
- vii. Supplying resources for disaster management purposes,

12.2.3 DISASTER MANAGEMENT COORDINATOR:

- a. Establish and maintain required telecommunications links
- b. Identify available resources for disaster management purposes,
- c. Establish and maintain a resources database.
- d. Ensure effective media liaison.
- e. Coordinate all communication to and from incident.
- f. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
- g. Rendering support and advice throughout all phases of disaster management planning activities,
- h. Disaster Management Plan forms an integral part of the IDP,

12.2.4 DIRECTOR FINANCE: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

- a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
- b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
- c. Facilitating emergency procurement
- d. Initiating and facilitating efforts to make funds available for disaster management in the municipal area insurance claim.
- f. Supplying resources for disaster management purposes

ANNEXURE 6: DISASTER MANAGEMENT PLAN

as requested by the Disaster Management Unit.

- 12.2.5 DIRECTOR COMMUNITY SERVICES: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
 - Maintain flood warning systems throughout its area.
 - Providing alternate water supplies
 - Controlling the consumption of public water supply.
 - Supplying resources for disaster management Purpose as requested by the Disaster Management Unit.
- 12.2.6 DIRECTOR ECONOMIC DEVELOPMENT: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
- 12.2.7 DIRECTOR INFRASTRUCTURE AND PLANNING: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
 - Removing debris from transportation routes and other

sites as required.

- Identifying and prioritising essential services that may require restoration as result of an emergency/disaster situation.
- Providing technical advice in preventing or reducing the effect of flooding.
- Supplying resources for disaster management purposes as requested by the Disaster Management Unit.

- 12.2.8 CHIEF TRAFFIC SERVICES: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
 - Identifying evacuation routes in and around emergency area(s).
 - Managing and controlling traffic in and around emergency area(s) on evacuation routes and on emergency vehicle routes.

- 12.2.9 CHIEF LAW ENFORCEMENT: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
 - Coordinate response with the South African Police Services and national security forces or departments.
 - Controlling and dispersing crowds
 - Evacuating designated area(s) of both persons and livestock
 - Protect private and public property.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

- 12.2.10 MANAGEMENT SERVICES: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
 - Monitoring compliance with relevant legislation. Regulations, licenses and by-laws
 - Identifying information to be documented for inquests or investigations under applicable laws.
 - Providing information to municipal staff and their families.
 - Ensure that the Corporate Disaster Management Plan forms integral part of the IDP.

- 12.2.11 INFORMATION COMMUNICATION TECHNOLOGY: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:
- Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
 - Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
 - Compiling, exercising and carrying out adequate disaster recovery procedures for IT infrastructure and information management,
 - Supplying resources for disaster management purposes on request,
 - Establishing and maintaining required informatics links,
 - Establishing and maintaining a resources database,
 - Supplying IT Infrastructure and assets to host and maintain.

12.2.12 MEDIA LIASON:

- Providing information to persons at emergency facilities (e.g. Assembly points / evacuation centres / mass

- care facilities),
- Providing information to persons at special incident-related meetings,
- Providing information to employees and their families who are affected by emergencies / disasters,
- Arranging site visits for persons affected by the emergency, e.g. families of deceased persons,
- Arranging anniversary events of disasters for affected persons in support of efforts to facilitate psychosocial coping mechanisms.
- Providing information to the media.

13. RISK MITIGATION

- 13.1 JOC (JOINED OPERATIONS CENTRE) can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase.
- 13.2 The Disaster Management will ensure that the JOC are convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires in informal settlements and other transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.
- 13.3 In the recovery and rehabilitation phase, the head of disaster management and disaster management coordinator will take over responsibility once the JOC is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.
- 13.4 The disaster management coordinator under a line function can

ANNEXURE 6: DISASTER MANAGEMENT PLAN

be convened to take responsibility for activities that address the causal factors of a disaster / incident.

14. DEFINITIONS, TERMINOLOGY AND ABBREVIATIONS

14.1 Abbreviations

JOC	Joint Operations Centre
IDP	Integrated Development Program
NGO	Non-government Organization

14.2 **Disaster:** A progressive or sudden, widespread or localized, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment; or disruption of a community; and is of a magnitude that exceeds the ability of those affected to cope using only their own resources.

14.3 **Disaster risk management:** The systematic process of using administrative decisions, organization, operational skills and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises all forms of activities, including structural and non-structural measures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.

14.4 **Hazard:** A potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydrometeorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential or combined in their

origin and effects. Each hazard is characterised by its location, intensity, frequency and probability.

14.5 **Risk:** The probability of harmful consequences, or expected losses (deaths, injuries, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human-induced hazards and vulnerable conditions.

14.6 **Vulnerability:** The conditions determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

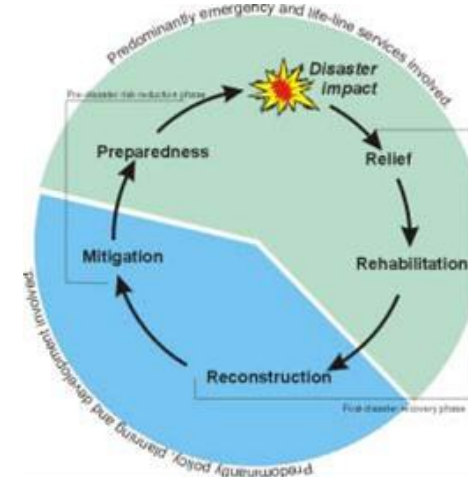


Figure 1: Disaster Management Continuum

15. AMENDMENTS / UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

Proposals for amendment or additions to the text of this Plan should be forwarded to :-

The Head: Fire and Disaster Management,
 Mr. Lester Smit
 Telephone: (028) 271 8449
 Facsimile: (028) 271 8489
 e-mail: lsmit@overstrand.gov.za

DATE OF REVIEW	DETAILS OF PAGE(S) AMENDED OR REPLACED
22 March 2013	Par 5: Top 10 risks; Par 9: Population Profile Par 15: Post vacant

APPENDIX L – TOP 10 RISKS

	Risk	Control Consequence	Control Likelihood	Control Risk / classification
1	Fleet Management: Deterioration of fleet; Inadequate fleet; Inadequate administration of fleet	Catastrophic	Almost certain	HIGH
2	Poor storm water infrastructure	Catastrophic	Almost certain	HIGH
3	Poor infrastructure at informal settlements	Catastrophic	Almost certain	HIGH
4	Excessive water distribution loss. Distribution losses for 2009/10 and 2010/11 were 27.4% and 26.% respectively. Distribution loss for 2011/12	Catastrophic	Almost certain	HIGH

	Risk	Control Consequence	Control Likelihood	Control Risk / classification
	was 26.47%, after deducting the operational loss of (6.11%) it amounted to 20.36%			HIGH
5	Increase of back yard dwellers: (a) Fire hazard, (b) Contravention of building and scheme regulations, (c) Overloaded services, (d) Unhygienic situation. (e) Shacks erected on municipal property and over property boundaries (Zwelhile).	Catastrophic	Almost certain	HIGH
6	Inadequate management information systems to address the municipality's requirements.	Catastrophic	Almost certain	HIGH
7	Obtaining a qualified audit report from the Auditor-General due to: (1) Material misstatements, and (2) Incomplete asset register	Catastrophic	Almost certain	HIGH
8	Inadequate funds for the provision or replacement of infrastructure.	Catastrophic	Almost certain	HIGH
9	Alien vegetation invasion: (a) Less run-off water in catchments; (b) Biodiversity	Moderate	Possible	MEDIUM

ANNEXURE 6: DISASTER MANAGEMENT PLAN

	Risk	Control Consequence	Control Likelihood	Control Risk / classification
	threats; and (c) Fire hazard.			
10	Potable water shortage in Greater Hermanus area. Low rainfall resulted in a shortage of potable water.	Insignificant	Unlikely	LOW

ANNEXURE A FIRE MANAGEMENT PLANS FOR OPEN SPACES

CHAPTER 1: INTRODUCTION

The purpose of this plan is to minimize the fire risks for Overstrand Area.

This operational manual was set up using known best practices to help Overstrand Municipality and private property owners/managers and lessee's of property to best manage their property within the laws regulating fire on properties (non- structural fires), set norms and standards for the management of fires and fire prevention in the best interest of biodiversity management and public safety.

What we have tried to do is to simplify the subject so that persons that are not normally acquainted with the subject, or who do not perform this function as part of their normal work function, would be able to initiate and complete Fire management program.

CHAPTER 2: BACKGROUND

FIRE DEPENDENT ECOSYSTEMS

A great deal has been written about the vegetation of the Western Cape and the extraordinarily rich variety of plant species that occur there, many of them being found nowhere else.

Ecological principles of fynbos management using fire

The application of fire is the major management practice in fynbos ecosystems.

- Fynbos requires fire to maintain its diversity, to maintain ecosystem processes and to maintain its plant and animal communities in a healthy condition.
- If fynbos is left unburnt for too long, typically 25 or more years, it will become moribund. There is a tendency to believe that there is an "ideal" time to burn, and that all fires should occur at this time, but this is not so.
- Fynbos ecosystems require variation between successive fires in order to maintain the diversity of species because different fires favour different species.
- These species have survived and coexisted because they are adapted to a particular fire regime.

In order to ensure that both the fire-dependent vegetation and private property are managed correctly during a fire, it is imperative to have a Fire Management Plan from which the property owner, manager or the lessee of the property can gain the required information to manage their property.

It is the objective of this guideline document to provide brief but essential user-friendly information for the site manager to have in place preventative measures in the event of a fire occurring on their property.

• Key components of a fire regime involve at least the following:

- Fire frequency – a probability distribution of the intervals between successive fires;
- Fire season – a probability distribution of fires in each month of the year; and
- Fire intensity – a range of fire intensities.

If the natural fire regime in an area is well understood, then management actions that mimic this regime are highly likely to result in the maintenance of the biodiversity of plant communities.

ANNEXURE 6: DISASTER MANAGEMENT PLAN

ANNEXURE B **Flood Contingency Plan**

Read in conjunction with Overstrand Disaster Management Plan

Emergency Flood Plan

Flood plans can enable a flexible response to problems caused by flooding. Although barriers may protect potential flood areas from predictable tidal or storm surges, flooding can occur at any time due to:

- Prolonged or intensive rainfall
- Abnormally high river levels
- Major storms, tidal waves or tsunami

Flood Warnings

Overstrand Head of Fire & Disaster Management is kept informed by District Municipality Head of Disaster Management as well as City Cape Town Head of Disaster Management. A typical flood warning time is around 30 to 60 minutes. Overstrand Head of Fire & Disaster Management has the capability to issue flood warnings via sms, radio or public address systems. Sample flood warning messages are:

- Flood Alert – Flooding is possible
- Flood Warning – Flooding of homes, businesses and main roads is expected
- Severe Flood Warning – Severe flooding may cause Imminent danger
- All Clear – No Flood Alerts or Warnings are in force

ROLES AND RESPONSIBILITIES

When a flood warning message is received, Overstrand Disaster Management will alert relevant agencies/ departments. Depending upon the scale of potential flooding, the main difficulties are:

- Care of evacuated, hurt or homeless people
- Protecting of utilities
- Availability of transport
- Flood alleviation e.g. clearing blocked culverts and drains

- Providing emergency health advice
- Providing road barriers and signs
- Coordinating emergency support

Local Authorities (SAPS, Law Enforcement and Traffic) Primary

responsibilities:

- Assist evacuation
- Provisionally identify deceased victims (SAPS) Restore normality

Fire & Rescue Services

Primary fire service responsibilities: Rescue

- trapped casualties
- Control fires, released chemicals and other hazards
- Assess hazards concerning evacuation
- Ensure safety of rescue personnel
- Minimize environmental dangers
- Recover dead in conjunction with the police
- Stand by during recovery Deploy sandbags for flood defences

Ambulance Services

Primary ambulance service responsibilities:

- Save life in conjunction with other emergency services
- Extricate, assist and stabilize injured people
- Provide ambulances, medical staff, equipment and resources
- Establish effective triage points and systems
- Provide a central point for medical resources
- Alert receiving hospitals
- Provide transport for medical teams and their equipment
- Arrange transport for injured people
- Maintain emergency cover

Disaster Management

Primary Disaster Management responsibilities:

ANNEXURE 6: DISASTER MANAGEMENT PLAN

Coordinate local resources and use of equipment
Liaison with relevant emergency services
Provide communication facilities
Advise residents of flood prone areas to obtain sandbags
Advise on weather, water flow, warnings and evacuation
Issuing warning messages to local authorities
A single point of contact for information
Issue media statements
Issue situation updates

Advice for Public

1. FLOOD WARNING: 'GO IN, STAY IN, TUNE IN'
2. Stay calm
3. Ensure that neighbors know of the warning, and be prepared to help them
4. Keep a list of useful telephone numbers
5. Monitor local radio
6. Make a flood kit: medications, warm clothing, sealed food, blankets, matches, candles, flashlights, portable radio, spare batteries, rubber gloves, personal documents

Personal Flood Plans

Discuss a plan with family members, friends and neighbours Know how to disconnect gas, electricity and water supplies Know where to move vehicles in an emergency.
Store valuable property in a raised secure location
Fill containers with clean water (Avoid using flood waters or local water)
Care for the needs of pets and domestic animals

Remember

- If you live in a flood risk area, have:
- Sufficient sandbags or other devices to block doors, ventilators and openings
- Appropriate insurance cover

- Essential sealed foods, as food supplies may become limited
- If evacuated, you may be unable to return to your property for some time

If Flooding is Imminent

Turn off electricity and gas
Move family members, pets and supplies upstairs

Sandbags

- Fill sandbags not more than ¾ full
- Lay them in layers with each row tight to each other, end to end them down before laying another row on top
- If a wall is more than two sandbags high, place a double line of bottom sandbags, followed by a second double line, then a single line on top.
- Make sandbags with compost bags, carrier bags or pillowcases filled with sand or earth
- Put a plastic sheet down first to act as an extra seal
- Protect all water entry points including air bricks, air vents and utility openings
- If gas vents are sealed, disconnect any gas supply. Seals around doors and windows should be made watertight
- It can take 60 sandbags to correctly seal an external door

General Health and Safety

- Do not walk, drive or swim through floods. Be aware of hidden dips in a road
- Floods often contain sewage - avoid food that may have been contaminated by floodwater
- Avoid wet electrical equipment
- Ventilate your property as much as possible, while maintaining security
- If evacuation is necessary, follow police advice

ANNEXURE 6: DISASTER MANAGEMENT PLAN

ANNEXURE C

Conflict Contingency Plan

Read in conjunction with Overstrand Disaster Management Plan

PURPOSE

The objective of the plan is as follows:

- The regulate the Disaster Response to the benefit of all Communities and Visitors
- To respond effectively to the requirements of individuals towards the protection of life and property.
- To establish those most vulnerable and at risk.
- To provide temporary shelter accommodation, clothing and feeding arrangements for persons evacuated or made temporarily homeless.
- To restore normality to the affected community within a reasonable timescale, dependent on the seriousness of the incident.

RESPONSE AND RELIEF ACTIVITIES

Action Steps

- Activate JOC
- Establish needs
- Monitor safety (establish are of impact)
- Ensure communication (Liaison Officer)
- Establish safe location pro-active identification
- Activate relevant role players

- Plan for feeding
- Admin System (Record keeping)
- Security (Mobilization of Law Enforcement)
- Storage facilities
- Request SAPS support
- Implement access Control – Support at site
- Activate responsible services.

Take note

- Ensure correct info
- Ensure health standards
- Ensure adequate ablution facilities
- Identify social problems
- Avoid over crowding
- Observe special population (religion) groups
- Control public donation

Primary Role Players

- * SAPS - Illegal or violent action
- * Municipal Disaster management
- * Overberg District Municipality Disaster Management
- * Municipal Law Enforcement
- * National Intelligence Agency
- * Social Development
- * Dept Community Safety
- * Municipal Solid Waste
- * Media
- * Municipal Engineering
- * Municipal Water
- * Emergency Medical Services

Supporting Role Players

- Red Cross
- Municipal Fire Services
- SANDF
 - Private Companies
 - Provincial Social Security Agency

ANNEXURE 6: DISASTER MANAGEMENT PLAN

- Provincial Dept of Safety & Security
- World Food Bank

Displaced Persons' Temporary Place of Safety

1. Hermanus (Auditorium)
2. Hawston (Thusong Centre)
3. Zwelhle Community Hall
4. Mount Pleasant (Moffat Hall)
5. Hermanus (De Wet Hall)
6. Gansbaai (Buffeljachts Hall)
7. Gansbaai (Eluxolweni Hall)
8. Gansbaai (Masakhane Hall)
9. Gansbaai (Blompark Hall)
10. Gansbaai (Baardskeerdersbos Hall)
11. Pringlebaai Hall
12. Stanford Hall
13. Kleinmond Town Hall
14. Kleinmond Proteadorp Hall
15. Kleinmond Over the Hills Hall
16. Bettiesbaai Mooiuitsig Hall
17. Bettiesbaai Cassula Hall
18. Pringlebaai Hall

Displaced Persons' Temporary Place of Safety Inspection Guidelines

Important because

- Prevent disease
- Ensures a safe well run camp and reduces the risk of problems
- Identify problems
- Opportunity to chat and meet displaced people, answer questions and provide information

Who should do the inspection – daily senior persons

- Municipality
- Red Cross

- Health Inspectors
- Church groups/other groups

What to inspect

- Water
- Toilets/drains/portaloos
- Rubbish
- Fires/cooking fires
- Security
- Too crowded
- Cold children, mothers
- First Aid kits available
- Kitchen condition, enough food
- Clinic services
- Sick people/children Personal security (guards)Special diet needs i.e. Halaal, etc\

SAFETY MANAGEMENT PLAN REQUIREMENT

- Venue
- Structures
- Capacity, Duration
- Food
- Toilets
- Fire precautions
- Emergency Medical Care
- Access and exits

Xenophobia Specific Contact Numbers

Designation	Name	Telephone	Cell
Disaster Manager	A.E. Jacobs	0283848300	0823738270
Disaster Management Coordinator	M.D. Rust	0282718400	0827769287
Housing/Emergency Shelter	B. Fortuin	0283138000	0823724450

ANNEXURE 6: DISASTER MANAGEMENT PLAN

Annexure D1

Review and assessment of existing Corporate Disaster Management Plan

A review of the Corporate Disaster Management Plan was conducted during Augustus 2011.

The following challenges have been identified.

1. Departmental/ Directorate Disaster Management Plans

Emanating from the review, the need was identified for the development of Departmental Disaster Management plans.

All directorates and departments must develop their own Disaster Management Plan.

A template (as attached Annexure D2) was initiated and distributed to all Directors to ensure completion thereof by their departments and submit it to the Director: Protection Services by no later than 13 April 2012.

These Departmental / Directorate Disaster Management Plans will form part of the existing Corporate Disaster Management Plan.

These plans will be included in the 2012/2013 financial year and will be reviewed annually.

2. Declaration of Disaster (Overstrand municipal area)

A policy need to be developed for a declaration of disaster situations within the Overstrand municipal area of jurisdiction. The reason for this policy is to clarify the roles and responsibilities of the politicians, officials, civil society and neighboring municipalities in a disaster situation.

The draft policy will be submitted to council for approval during the 2012/2013 financial year.



Annexure D2

CONTINGENCY PLAN TEMPLATE

- Directorate/ Department

.....
(e.g. Protection Services/ traffic ect)

1. EMERGENCY NUMBERS

DEPARTMENTAL CONTACT NUMBERS		
	NAME OF OFFICIAL	CONTACT NUMBER
Department Manager		
Deputy Manager		
Member on standby		
Office number		

ANNEXURE 6: DISASTER MANAGEMENT PLAN

OTHER EMERGENCY NUMBERS APPLICABLE TO AREA OF WORKPLACE	
Control Room	
Fire Department	
Police	
Law Enforcement	
Ambulance	
Traffic	
Electricity	
Water	
Damage to roads	
Electrician	

2. GENERAL INFORMATION

2.1 List the possible threats, risks or possible consequences (e.g. Chlorine threat- health risk, burst water pipes- no water for consumption).

2.2 General information and location of Departments in Overstrand Municipality

2.2.1 Function/ nature of department:

.....

2.2.2 Department structure according to organogram

2.3 History of incidents

.....

2.4 Measures in place to reduce possible threats, risks or possible consequences

.....

2.5 List of resources/ equipment (e.g diggers, brush cutters, water tanks)

Item	Location

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

ANNEXURE 7



OVERSTRAND MUNICIPALITY

AIR QUALITY MANAGEMENT PLAN

27 March 2013

PREAMBLE

The Overstrand Municipality has delegated responsibility and accountability for the management of the natural environment within the Municipal region to the Environmental Management Services Section (EMS) who advises Council on environmental matters.

The Directorate: Infrastructure and Planning is the overarching Directorate responsible for Air Quality in the Overstrand Municipality. This directorate's focus is the planning of infrastructure, development planning and control, property management, environmental management, building control and the corporate GIS system. This directorate consists of a Director, Infrastructural Management, Environmental Management Section, Town Planning, Building Control, Solid Waste and Electricity Services.

The Environmental Management Section is directly responsible for addresses the concerns of environmental management policy, public participation, scientific decision support and compliance with the provisions of Environmental Legislation. This focus will guide and promote continual improvement in the management of the natural environment within the municipal region. The functional strategies of the EMS Section are:

- Effective management of Municipal Nature Reserves and Municipal Open Spaces.
- Progressive development and implementation of a corporate Environmental Management System to reduce the environmental footprint of the Municipality.

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

- 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.

Vision

The Environmental Management Services Section strives towards sustainable environmental management by means of environmental best practice. Accordingly, the section strives to coordinate, plan and manage all human activities in a defined environmental system to accommodate the broadest possible range of sustainable short and long term environmental, social and economic development objectives. The section also strives to ensure that the human right to clean air is maintained at a standard where economic and social development will increase and grow without a negative impact on the environment.

Mission

The mission of the section is to promote the use of sound environmental management principles to ensure a healthy environment within the Overstrand Municipality. Through this the section will strive to ensure the effective management of sustainable air quality practices in order to support the Overberg District to achieve the greater air quality goals.

TABLE OF CONTENTS

1. **Definitions**
2. **Introduction**
3. **Purpose**
4. **AQMP Development Process**
5. **Summary of Status Quo of Air Quality in Overstrand**
6. **Air Quality Monitoring**
7. **Gaps and Challenges**
8. **Conclusion**

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

1. DEFINITIONS

“air pollution” means any change in the environment caused by any substance emitted into the atmosphere from any activity, where that change has an adverse effect on human health or well-being or on the composition, resilience and productivity of natural or managed ecosystems, or on materials useful to people, or will have such an effect in the future;

“Air Quality Act” means the National Environment Management: Air Quality Act, 2004(Act No. 39 of 2004);

“air quality management plan” means the air quality management plan referred to in section 15 of the Air Quality Act;

“air quality officer” means the air quality officer designated as such in terms of section 14(3) of the Air Quality Act;

“ambient air” means **“ambient air”** as defined in section 1 of the Air Quality Act;

“atmosphere” means air that is not enclosed by a building, machine, chimney or other similar structure;

“atmospheric emission” or **“emission”** means any emission or entrainment process emanating from a point, non-point or mobile source that results in air pollution;

“Council” means the Council of the City or any of the other political structures, political office bearers, councillors or staff members, of the City duly authorised by delegation;

“environmental management inspector” means an environmental management inspector referred to in section 5; 30 July 2010 Province of Western Cape; Provincial Gazette 6772 1227

“environment” means the surroundings within which humans exist and that are made up of—

- (a) the land, water and atmosphere of the earth;
- (b) micro-organisms, plant and animal life;
- (c) any part or combination of (a) and (b) and the interrelationships among and between them; and
- (d) the physical, chemical, aesthetic and cultural properties and conditions of the foregoing that influence human health and well-being;

“Systems Act” means the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000);

“the NEMA” means the National Environmental Management Act, 1998 (Act No.107 of 1998); and

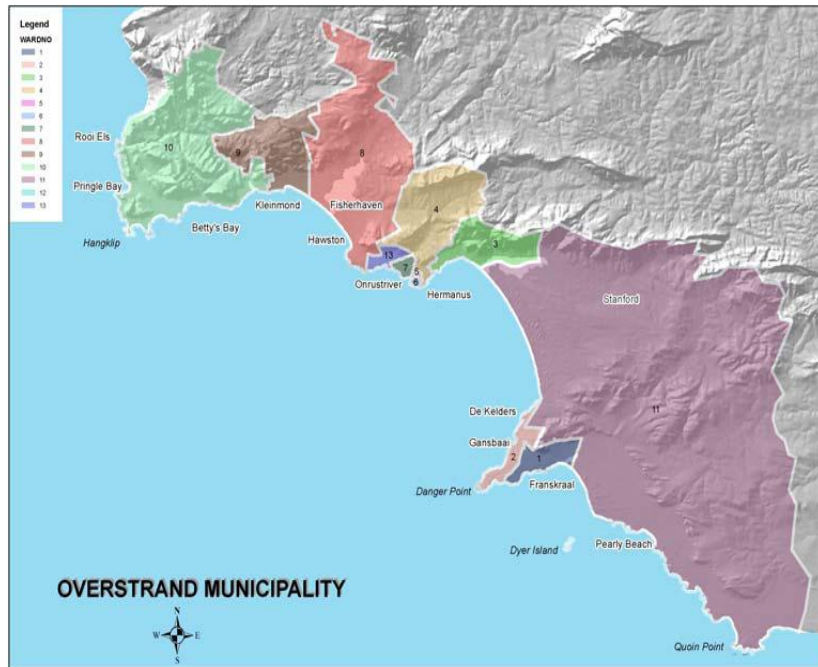
2. INTRODUCTION

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

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

The Municipality covers a land area of approximately 2 125 km², with a population of 80 400 people in 2011 and includes the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quoin Point in the east. The natural beauty of the area is an outstanding asset with South Africa's first biosphere reserve as well as the best land-based whale watching in the world.

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN



3. PURPOSE

The Council of the Overstrand Municipality (OSM) is responsible for Air Quality in terms of the following legislation:

- Constitution of the Republic of South Africa (1996) - section 156(2),
- Local Government Municipal Systems Act, 2000 (Act No. 32 of 2000) - section 13(a)
- National Environmental Management: Air Quality Act, 2004 (Act No. 39 of 2004) - section 11 (1).

AND WHEREAS the Overstrand Municipality seeks to ensure management of air quality and the control of air pollution in alliance with the Overberg District Municipality within the area of jurisdiction to ensure that air pollution is avoided or, where it cannot be altogether avoided, is

minimized and remedied. The Overstrand Municipality is guided by the regulations in the Overberg District Municipality's Plan that applies the following three primary statutory obligations which are to:

- Discharge the role of an atmospheric licensing authority
- Designate an Air Quality Officer
- Incorporate an Air Quality management Plan in its IDP

Air Quality Control is part of the District Municipality's function under the Municipal Health Section of the Community Services Department, with the Head: Municipal Health designated as the Air Quality Officer. According to Chapter 5 of the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), it makes provision for the District Municipality, as licensing authority, to generate funds for the management of Air Quality through the licensing. ODM has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. The Overstrand Municipality works closely with the District and Province to deal with any complaints that are logged with the Municipality.

4. AQMP DEVELOPEMENT PROCESS

A workshop was held between the Overberg District Municipality (ODM) and officials from all four local municipalities in order to discuss the roles and responsibilities of local government and to give input towards the draft AQMP of the District Municipality. The draft AQMP was presented to the ODM Portfolio committee for provisional approval. The broader public was informed through the local media regarding the commenting period of 21 days on the draft AQMP. Overstrand Municipality did submit comments to this process and thereafter formulated the draft Overstrand Air Quality Management Plan in order to tie into the District Air Quality Management Plan.

The Overstrand Municipality appointed an interim Air Quality Officer, the Environmental Manager, to tend to local air quality matters and to

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

attend the quarterly Air Quality Forums.

5. SUMMARY OF STATUS QUO OF AIR QUALITY MANAGEMENT IN OVERSTRAND

The District Municipality's Municipal Health Services Section has 15 Environmental Health Practitioners that are possible for the execution of the following functions within the district which includes; water quality monitoring, food control, environmental pollution control, waste management, health surveillance premises, surveillance and prevention of communicable diseases, vector control disposal of the dead and chemical safety.

ODM has appointed an Interim Air Quality Officer who in turn appointed an air quality management committee, consisting of the 4 area managers for municipal health. The 4 area managers are to assist with the function of air quality management.

The Overstrand Municipality is therefore willing to assist the Overberg District Municipality with information support towards air quality management but will not be appointing any other officials to assist with air quality management or monitoring due to capacity constraints.

Air Pollution Sources in the Overstrand are as follow:

- Industrial operations especially fish factories in Gansbaai and Hermanus and clay brick manufacturing
- Agricultural activities such as crop burning and spraying
- Biomass burning (veld fires)
- Domestic fuel burning (wood and paraffin)
- Vehicle emissions
- Waste treatment and disposal
- Dust from unpaved roads
- Other fugitive dust sources such as wind erosion of exposed area.

There are few sources of air pollutants in the Overstrand and the area only has light industrial sites. The ambient air quality is generally good but the motor vehicle congestion during the holiday season could result in elevated ambient concentrations of particulates and Nox (Nitrogen Oxides) at times.

6. AIR QUALITY MONITORING

During 2006 the District implemented passive sampling throughout the district and 19 samples were suitably placed, monitoring all the local municipal areas. The results obtained from the passive sampling project across the Overberg were low and well within the Lower Assessment Threshold (LAT) depicted in SANS 1929: 2005.

The Sulphur dioxide levels recorded during the period at the 19 sites in the Overberg were low but the two higher levels measured were at Gansbaai and Botriver.

The nitrogen dioxide values recorded in the Overberg were also low on average but the highest level recorded was at Zwelihle, Hermanus.

An overall perspective of the sample analysis indicated that the pollution levels are low within the District.

The Provincial Department of Environmental Affairs, together with the Overstrand Municipality, is in the process of installing an Ambient Air Quality Monitoring Station at the Mount Pleasant Primary School in Hermanus. The station will measure the ambient air quality on a continuous basis. This data will be used to verify the earlier (2006) results and also to provide a baseline for ambient air quality in the area.

7. GAPS AND CHALLENGES

The divisions of roles and responsibilities between local and district municipalities are not clearly understood nor have this challenge been

ANNEXURE 7: AIR QUALITY MANAGEMENT PLAN

overcome. The District makes it clear in their AQMP that they will only accept responsibility for the licensing of listed activities and the local municipalities are therefore responsible for the enforcement of legislation.

The Overstrand Municipality feels strongly about the fact that the District receives funding for the management and monitoring and implementation of air quality pollution control through the licensing fees and should therefore be responsible for the enforcement of legislation.

Until consensus has not been reached on the clarification of the roles and responsibilities, the Overstrand Municipality will not be taking full responsibility for air quality pollution control in the Overstrand Area.

8. CONCLUSION

Until clarity regarding the roles and responsibilities between Overstrand Local and the Overberg District Municipality are not clearly defined and committed towards, all the functions associated with air quality management, monitoring and control will not be fully implemented by the Overstrand Municipality.

CHAPTER 11: PERFORMANCE MANAGEMENT

CHAPTER 11

11.1 DELIVERY ON 5 YEAR IDP- MID-YEAR PERFORMANCE ASSESSMENT FOR 2013/14

The annual implementation of the IDP is monitored through the Service Delivery and Implementation Plan (SDBIP).

The performance results on delivery of the IDP and Budget for the first six months of the 2013/14 financial year (July –December 2013) is detailed below:

Operational expenditure and Income Performance

Expenditure

Approximately 45% of the operating expenditure budget of R824 059 174 was spent as at the end of December 2013. The municipality's positive cash flow remains stable for the said period.

Income

The actual operating revenue as at end December 2013 is below the budgeted revenue by 0.46% (R1,7 million).

Capital budget performance

The capital expenditure as at the end of December 2013, including commitments, equates to 60% (R73, 6 million) of the total approved capital budget of R123, 5 million spent.

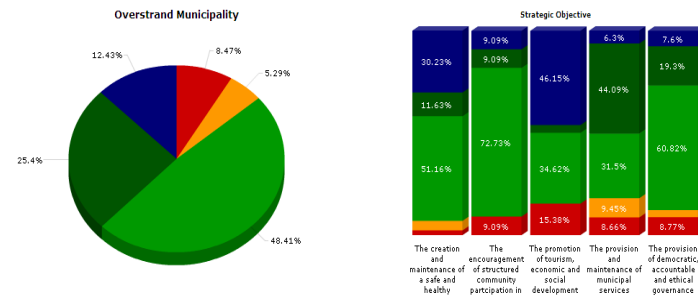
Service delivery performance analysis

Early indications are that the performance against the output and goals of the Service Delivery Budget Implementation Plan (SDBIP) are well on track for the 2013/14 financial year.

The municipality met 326 (86,47%) of a total number of 377 key performance indicators (KPIs) for the period July 2013 – December 2013. 20 (5,3%) of KPIs were almost met and 31 (8,2%) of the indicators were not met.

Dashboard of organisational delivery:

Organisational Delivery on IDP Objectives (July to December 2013)



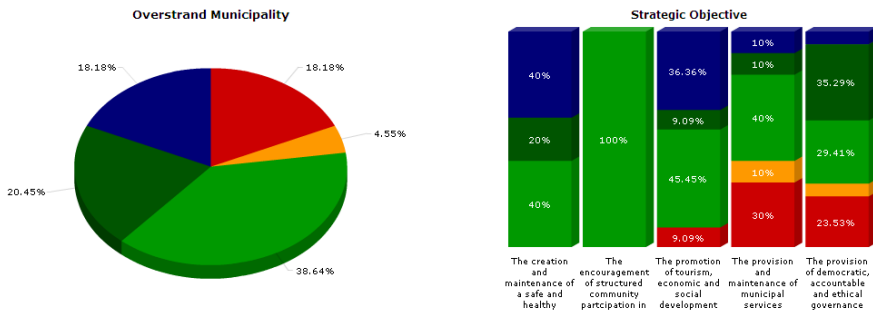
Overstrand Municipality

	Overstrand Municipality	Strategic Objective				
		The creation and maintenance of a safe and healthy environment	The encouragement of structured community participation in the matters of the municipality	The promotion of tourism, economic and social development	The provision and maintenance of municipal services	The provision of democratic, accountable and ethical governance
KPI Not Met	32 (8.5%)	1 (2.3%)	1 (9.1%)	4 (15.4%)	11 (8.7%)	15 (8.8%)
KPI Almost Met	20 (5.3%)	2 (4.7%)	-	-	12 (9.4%)	6 (3.5%)
KPI Met	183 (48.4%)	22 (51.2%)	8 (72.7%)	9 (34.6%)	40 (31.5%)	104 (60.8%)
KPI Well Met	96 (25.4%)	5 (11.6%)	1 (9.1%)	1 (3.8%)	56 (44.1%)	33 (19.3%)
KPI Extremely Well Met	47 (12.4%)	13 (30.2%)	1 (9.1%)	12 (46.2%)	8 (6.3%)	13 (7.6%)
Total:	378	43	11	26	127	171

CHAPTER 11: PERFORMANCE MANAGEMENT

Dashboard of Top layer SDBIP delivery (July- December 2013)

Top Layer Delivery on IDP Ojectives (July-December 2013)



	Overstrand Municipality	Strategic Objective				
		The creation and maintenance of a safe and healthy environment	The encouragement of structured community participation in the matters of the municipality	The promotion of tourism, economic and social development	The provision and maintenance of municipal services	The provision of democratic, accountable and ethical governance
KPI Not Met	8 (18.2%)	-	-	1 (9.1%)	3 (30%)	4 (23.5%)
KPI Almost Met	2 (4.5%)	-	-	-	1 (10%)	1 (5.9%)
KPI Met	17 (38.6%)	2 (40%)	1 (100%)	5 (45.5%)	4 (40%)	5 (29.4%)
KPI Well Met	9 (20.5%)	1 (20%)	-	1 (9.1%)	1 (10%)	6 (35.3%)
KPI Extremely Well Met	8 (18.2%)	2 (40%)	-	4 (36.4%)	1 (10%)	1 (5.9%)
Total:	44	5	1	11	10	17

CHAPTER 11: PERFORMANCE MANAGEMENT

11.2 PERFORMANCE TARGETS FOR 2014/15

The preliminary performance targets cited below will be finalised with the approval of the Final Top Layer Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15 by mid June 2014. The Final approved SDBIP will provide detail on the planned performance for the 2014/15 financial year.

STRATEGIC GOAL 1:

The provision of democratic, accountable and ethical governance

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '14	Dec'14	Mar'15	Jun'15
98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	20%	55%	75%	98%
Bi-annual workshop with management to promote sound municipal administration	-	1	-	1
Risk based audit plan approved by the Audit Committee by the end of September	-	1	-	-
Quarterly revision of top 10 risks and quarterly progress reports on corrective action to address risks to Executive Management Team	1	1	1	1
Quarterly report to the Audit Committee on progress with implementation of key controls as identified in key control deficiencies	1	1	1	1
Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	-	-	-	1.7
Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	-	-	-	21.6
Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	-	-	-	14.50
Achieve a debt recovery rate not less than 90%	90%	90%	90%	90%
Financial statements submitted to the Auditor-General by 31 August	1	-	-	-
1% of the operational budget spent on skills development (Actual expenditure divided by total operational budget)	-	-	-	1
Review the Municipal Organisational Staff Structure by the end of June	-	-	-	1
90% of the approved and funded organogram filled	90%	90%	90%	90%
Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	5%	20%	50%	90%
Monitor and report on the achievement of employment equity targets	-	1	-	1

CHAPTER 11: PERFORMANCE MANAGEMENT

STRATEGIC GOAL 2:

The provision and maintenance of municipal services

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '14	Dec '14	Mar'15	Jun'15
m ² of roads resealed according to approved Paveman Management System within available budget	10 000	65 000	105 000	120 000
Cleaning of stormwater infrastructure twice per annum	-	1	-	1
Quality of effluent comply 90% with SANS 241	90%	90%	90%	90%
Quality of potable water comply 95% with SANS 241	95%	95%	95%	95%
Limit unaccounted water to less than 25%	-	-	-	25%
Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	5800	5800	5800	5800
Provision of cleaned piped water to all formal HH within 200 m from households	25110	25110	25110	25110
Provision of refuse removal, refuse dumps and solid waste disposal to all formal households	31120	31120	31120	31120
Provision of Electricity: Number of metered electrical connections in formal area (Eskom Areas excluded)	21998	21998	21998	21998
Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal households	31233	31233	31233	31233
Report on the implementation of the Water Service Development plan annually by the end of October	-	1	-	1
Limit electricity losses to 8.5% or less	-	-	-	8.5%
Public awareness drives/programmes together with to water programmes, environmental programmes and solid waste	2	2	2	2

STRATEGIC GOAL 3:

The encouragement of structured community participation in the matters of the municipality

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '14	Dec '14	Mar'15	Jun'15
Ward committee meetings held to facilitate consistent and regular communication with residents	2	2	2	2

CHAPTER 11: PERFORMANCE MANAGEMENT

STRATEGIC GOAL 4:

The creation and maintenance of a safe and healthy environment

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '14	Dec'14	Mar'15	Jun'15
Annually review and submit Disaster Management Plan to the District by the end of March	-	-	1	-
Arrange public safety awareness campaigns	4	4	4	4
Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	-	-	-	1
Perform compliance inspections in terms of the National Standard for community fire protection as specified in SANS 10090	60	60	60	60
Inspect and assess municipal infrastructure and role players to ensure disaster operational readiness	-	-	-	1
By-law enforcement education and awareness to the community	1	1	1	1
Optimal collection of fines issued for the financial year	R1 250 000	R1 250 000	R1 250 000	R1 250 000

STRATEGIC GOAL 5:

The promotion of tourism, economic and social development

Key performance indicator (KPI)	Preliminary TARGET			
	Sept '14	Dec'14	Mar'15	Jun'15
The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's target)	-	250	125	125
Implement eight initiatives aimed at SSME support and stakeholder engagement	2	2	2	2
The number of people supported through the walk in centre and outreach	30	30	30	30
Assess impact of 2 major festivals into the local economy	-	1	-	1

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CHAPTER 12

FINANCIALS AND BUDGETARY ANNEXURES

The total operating expenditure amounts to R 869,426 million for the 2014/15 financial year and R953, 780 million and R 1,015, 458 for the 2015/16 and 2016/17 financial years respectively.

The total capital expenditure amounts to R92, 972 million, R86, 162 million and R81, 218 million for the respective years over the MTREF period. In 2014/15 Overstrand municipality will fund its capital budget with 61.02% of its own resources and 38.98% from grants and public contributions.

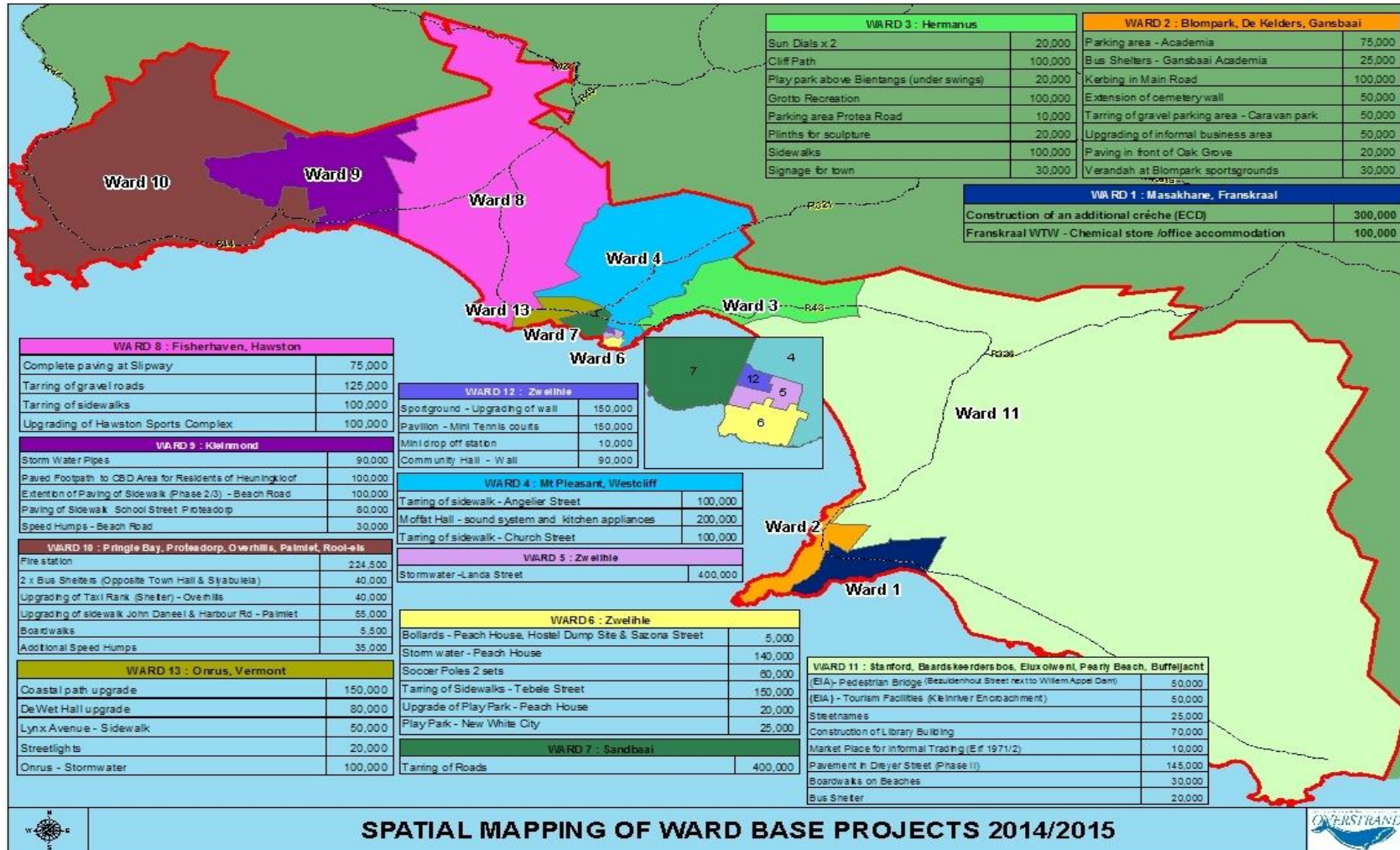
The detailed capital budget for 2014/15 is attached as Annexure C in this chapter.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R400 00 WARD PROJECTS

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES



ANNEXURE B

IDP PROJECT WISHLIST

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CARRY OVER LIST - PROJECTS DELAYED TO FUTURE YEARS											
Area	Local Area	Ward	Project Description	Project Manager	Funding	COUNCIL FUNDED					
300 - INFORMATION & COMMUNICATION TECHNOLOGY						1,500,000					
Overstrand	Overstrand	Overstrand	UPGRADE OF TWO WAY RADIO NETWORK TO A DIGITAL NETWORK	E Muller	LS	1,500,000	5	01	0502	501	1
300 - PROPERTY SERVICES						400,000					
Hermanus	Hermanus	Ward 03	SANTA / RED CROSS PARKING	P Burger	LS	400,000	5	01	0502	508	1
400 - COMMUNITY BUILDINGS						400,000					
Gansbaai	Masakhane	Ward 01	EXTENSION OF COMMUNITY HALL	F Myburgh	LS	400,000	5	01	0502	511	1
500 - SPORT & RECREATION						1,750,000					
Gansbaai	Kleinbaai	Ward 01	BOARDWALK - KLEINBAAI SLIPWAY	F Myburgh	LS	500,000	5	01	0502	513	1
Hermanus	Mount Pleasant	Ward 04	SPORTSGROUND - MOUNT PLEASANT	P Burger	LS	500,000	5	01	0502	515	1
Hermanus	Hawston	Ward 08	HAWSTON SPORTSGROUND - UPGRADE NETBALL COURTS	P Burger	LS	125,000	5	01	0502	516	1
Hermanus	Zwelihle	Ward 05	SPORTSGROUND - ZWELIHLE	P Burger	LS	250,000	5	01	0502	517	1
Hermanus	Hawston	Ward 08	HAWSTON SPORTSGROUND - UPGRADE RUGBY FIELD	P Burger	LS	375,000	5	01	0502	518	1
900 - LOCAL ECONOMIC DEVELOPMENT						1,500,000					
Overstrand	Overstrand	Overstrand	LOCAL ECONOMIC DEVELOPMENT PROJECTS	S Madikane	LS	1,500,000	5	01	0502	210	1
1000 - ROADS						7,560,000					
Gansbaai	Gansbaai	Ward 02	TARRING OF STREETS	D Crafford	LS	750,000	5	01	0502	525	1

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CARRY OVER LIST - PROJECTS DELAYED TO FUTURE YEARS											
Area	Local Area	Ward	Project Description	Project Manager	Funding	COUNCIL FUNDED					
Gansbaai	De Kelders	Ward 02	TARRING OF STREETS	D Crafford	LS	750,000	5	01	0502	526	1
Hermanus	Voelklip	Ward 03	KERB CHANNELLING & PAVEMENTS (VOELKLIP)	P Burger	LS	300,000	5	01	0502	527	1
Hermanus	Hermanus	Ward 03	SIDEWALKS - REVITILISATION OF CBD	P Burger	LS	250,000	5	01	0502	528	1
Hermanus	Hermanus	Ward 03	WESTDENE TARRING	P Burger	LS	100,000	5	01	0502	529	1
Hermanus	Mount Pleasant	Ward 04	SIDEWALKS	P Burger	LS	200,000	5	01	0502	530	1
Hermanus	Zwelihle	Ward 05	SIDEWALK -TAMBO SQUARE	P Burger	LS	300,000	5	01	0502	531	1
Hermanus	Zwelihle	Ward 06	WALDORF RAISED CROSSING	P Burger	LS	190,000	5	01	0502	532	1
Hermanus	Sandbaai	Ward 07	SANDBAAI TARRING	P Burger	LS	1,000,000	5	01	0502	533	1
Hermanus	Hawston	Ward 08	TARRING/STORM WATER - MOUNTAIN VIEW AVENUE	P Burger	LS	570,000	5	01	0502	534	1
Hermanus	Hawston	Ward 08	TARRING SIDEWALKS - KERK STREET	P Burger	LS	350,000	5	01	0502	535	1
Hermanus	Fisherhaven	Ward 08	SIDEWALKS	P Burger	LS	250,000	5	01	0502	537	1
Kleinmond	Pringle Bay	Ward 10	TARRING OF ROADS - PROBLEMATIC STORM WATER DAMAGE AREAS	C Harding	LS	250,000	5	01	0502	538	1
Pringle Bay	Pringle Bay	Ward 10	WALKWAY EXTENSION - HANGKLIP RD TOWARDS R44	C Harding	LS	250,000	5	01	0502	539	1
Hermanus	Onrus	Ward 13	ATLANTIC AVENUE GABIONS	P Burger	LS	300000	5	01	0502	540	1
Pringle Bay	Pringle Bay	Ward 10	EXTENSION OF PAVED PARKING – COMMUNITY HALL PAVEMENT &REPLACEMENT STORM WATER CHANNEL IN SHEARWATER	C Jonkheid	LS	350,000	5	01	0502	541	1
Hermanus	Vermont	Ward 13	IN SHEARWATER	P Burger	LS	400,000	5	01	0502	542	1
Hermanus	Fisherhaven	Ward 08	TARRING OF ROADS - BOUNDARY ROAD	P Burger	LS	500,000	5	01	0502	543	1
Kleinmond	Kleinmond	Ward 09	UPGRADING/REPLACEMENT OF PEDESTRIAN BRIDGE - KLEINMOND LAGOON	C Harding	LS	500,000	5	01	0502	544	1
						3,000,000					
1200 - ELECTRICITY											
Hermanus	Hermanus	Ward 03	SWARTDAM RD. ELECTRIFICATION -HOUSING PROJECT	K d Plessis	LS	3,000,000	5	01	0502	549	1
						3,463,500					
1400 - STORM WATER											
Gansbaai	Masakhane, Blompark	Ward 01	IMPLEMENTATION OF STORM WATER MASTER PLAN	D Hendirks	LS	1,000,000	5	01	0502	569	1
Kleinmond	Betty's Bay	Ward 10	BETTY'S BAY-SWATER(OTTER CLOSE	C Harding	LS	763,500	5	01	0502	465	1

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

CARRY OVER LIST - PROJECTS DELAYED TO FUTURE YEARS										
Area	Local Area	Ward	Project Description	Project Manager	Funding	COUNCIL FUNDED				
1300 - WATER						100,000				
Overstrand	Overstrand	Overstrand	FIRE HYDRANTS	R Jacobs	LS	100,000	5	01	0502	559 1
			GRAND TOTAL			26,423,500				

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET WISHLIST - 2014/15-2016/17 MTREF

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
						COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			300 - INFORMATION & COMMUNICATION TECHNOLOGY			2,968,530	0	2,968,530	2,302,853	0	2,302,853	874,706	0	874,706
Overstrand	Overstrand	Overstrand	Upgrade the Two Radio Network from analogue to digital						250,000		250,000			
Overstrand	Overstrand	Overstrand	Intangible assets - Automated e-mail archiving system						120,000		120,000			
Overstrand	Overstrand	Overstrand	Cisco works - Data Manager						100,000		100,000			
Overstrand	Overstrand	Overstrand	Microsoft licenses - Software Assurance Annual Payments	J V Staden		0		0						
Overstrand	Overstrand	Overstrand	Intangible Asset: ExchgSvrStd SNGL LicSAPk MVL - once off	J Van Staden					5,450		5,450			
Overstrand	Overstrand	Overstrand	Intangible Asset: ExchgStdCAL SNGL LicSAPk MVL UsrCAL x 500 PC's Once off	J Van Staden					260,190		260,190			
Overstrand	Overstrand	Overstrand	Intangible Asset: WinPro SNGL UpgrdSAPk MVL	J Van Staden					1,548		1,548			
Overstrand	Overstrand	Overstrand	Time and attendance system	J Van Asperen	FMG Gr.	0		0			0			
Overstrand	Overstrand	Overstrand	Intangible Assets: Samrasplus Phase 2 Modules: Once off Licenses and Service Costs	J Van Asperen		393,530		393,530			0			
Overstrand	Overstrand	Overstrand	Intangible Assets: Samrasplus Phase 3 Modules: Once off Licenses and Service Costs	J Van Asperen				0	393,530		393,530			
Overstrand	Overstrand	Overstrand	Intangible Assets: Samrasplus Phase 4 Modules: Once off Licenses and Service Costs	J Van Asperen				0			0	524,706		524,706
Overstrand	Overstrand	Overstrand	Intangible Asset: PayDay Budget Module Upgrade	J Van Asperen		25,000		25,000			0			0
Overstrand	Overstrand	Overstrand	Intangible asset: HR	J Van		200,000		200,000			0			0

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET WISHLIST - 2014/15-2016/17 MTREF

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
						COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			Process Automation	Asperen										
Overstrand	Overstrand	Overstrand	Intangible Asset: NETSTAR/Samrasplus Upgrade estimate only)	J Van Asperen		120,000		120,000			0			0
Overstrand	Overstrand	Overstrand	Intangible Asset: Integrated Housing Registration System Estimate Only)	J Van Asperen		150,000		150,000			0			0
Overstrand	Overstrand	Overstrand	Intangible Asset: Archiving System: Building Plans (Estimate)	J Van Asperen		80,000		80,000			0			0
Overstrand	Overstrand	Overstrand	e-Municipality Initiative Phase 1 (Estimate only)	J v Staden				0			0	250,000		250,000
Overstrand	Overstrand	Overstrand	CCTV Project Hermanus CBD and Regions (Estimate only)	J v Staden				0				100,000		100,000
Overstrand	Overstrand	Overstrand	Asset Maintenance Management System	J v Asperen		2,000,000		2,000,000						0
Overstrand	Overstrand	Overstrand	Upgrade the Two Radio Network from analogue to digital	J v Staden				0	250,000		250,000			0
Overstrand	Overstrand	Overstrand	Intangible assets - Automated e-mail archiving system	J v Staden				0	120,000		120,000			0
Overstrand	Overstrand	Overstrand	Intangible Assets: Cisco works - Data Manager	J v Staden				0	100,000		100,000			0
Overstrand	Overstrand	Overstrand	Intangible assets - Microsoff licenses	J Van Staden	Surplus	0		0	702,135		702,135			
Overstrand	Overstrand	Overstrand	Time and attendance system	J Van Asperen	FMG Gr.									
			300 - Property Services			7,000,000	0	7,000,000	0	0	0	30,000,000	0	30,000,000
Hermanus	Hawston	Ward 08	Extension of Thusong Centre	D Hendriks	MIG					0	0		0	0
Overstrand	Overstrand	Overstrand	Building of Additional Court for Municipal Matters	D Arrison		2,800,000		2,800,000						
Overstrand	Overstrand	Overstrand	Upgrading of Hermanus Fire Station - Offices, Vehicle Bays, Training Facility, Ablution, Kitchen	N Micheals		2,250,000		2,250,000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET WISHLIST - 2014/15-2016/17 MTREF

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
						COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Kleinmond	Kleinmond	Ward 09	Purchase house for Town Planning Offices	R Kuchar		950,000		950,000						
Hermanus	Hermanus	Ward 03	Sport complex load bearing walls	R Kuchar		0		0						
Overstrand	Overstrand	Overstrand	New municiple office building	J Simson								30,000,000		30,000,000
Gansbaai	Masakhane	Ward 01	Construction of an additional crèche (ECD)	F Myburgh		500,000	0	500,000						
Gansbaai	Masakhane	Ward 01	Extension of community hall	F Myburgh		500,000		500,000						
			500 - SPORT & RECREATION			500,000	0	500,000	0	0	0	0	0	0
Gansbaai	Kleinbaai	Ward 01	Boardwalk - Kleinbaai Slipway	F Myburgh		500,000		500,000						
			1000 - ROADS			10,250,000	0	10,250,000	0	0	0	5,000,000	0	5,000,000
Hermanus	Hermanus	Ward 03	Hermanus central public transport facility	D Hendriks								5,000,000		5,000,000
Hermanus	Hawston	Ward 08	HAWSTON UITBREIDING 3 - TEER VAN STRATE			500,000	0	500,000						
Hermanus	Sandbaai	Ward 07	TEER VAN STRATE			1,000,000	0	1,000,000						
Stanford	Stanford	Ward 11	De Bruyn Street, from Daneel to Caledon Street (600 m)			600,000	0	600,000						
Kleinmond	Kleinmond	Ward 09	Upgrading/replacement of pedestrian bridge - Kleinmond lagoon	D van Rhode		650,000		650,000						
Stanford	Stanford	Ward 11	Tarring of Bezuidenhout Street (between Mathilda May & De Bruyn)	Infrastructure		800,000		800,000						
Stanford	Stanford	Ward 11	Pavement in Dreyer Street (Phase II)	D Crafford		150,000		150,000						
Gansbaai	Masakhane / Franskraal	Ward 01	Tarring of roads			5,000,000		5,000,000						
Hermanus	Hermanus	Ward 03	UPGRADING SIDEWALKS IN THE CBD AREA			300,000		300,000						
Stanford	Stanford	Ward 11	Permanent surfacing of Long- and Shortmarket Street (alongside the Market Square)			1,250,000		1,250,000						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET WISHLIST - 2014/15-2016/17 MTREF

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
						COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			1400 - SEWERAGE			1,000,000	0	1,000,000	0	0	0	5,000,000	0	5,000,000
Kleinmond	Kleinmond	Ward 09	Sewer network extension Kleinmond	H Blignaut		0	0	0				5,000,000	0	5,000,000
Hermanus	Hawston	Ward 08	Upgrading of fencing around sewerage treatment works	H Blignaut		1,000,000	0	1,000,000						
Stanford	Stanford	Ward 11	WWTW upgrading	H Blignaut		0		0						
			STORMWATER			9,810,000	0	9,810,000	6,365,500	0	6,365,500	2,000,000	0	2,000,000
Hermanus	Onrus river	Ward 13	Stormwater bulk infrastructure Onrus Main Road - Phase 1 - (1)	D Hendriks		1,000,000		1,000,000	1,865,500		1,865,500			
Gansbaai	Masakhane /Franskraal	Ward 01	Implementation of Storm Water Master Plan - (2)	D Hendriks		1,000,000		1,000,000	500,000		500,000			
	Franskraal	Ward 01	Storm water Uilkraal			500,000		500,000						
Betty's Bay	Betty's Bay	Ward 10	Storm water - phased implementation of stormwater management plan			3,000,000	0	3,000,000	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Pringle Bay	Pringle Bay	Ward 10	Storm water - phased implementation of stormwater management plan			3,000,000	0	3,000,000	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Kleinmond	Betty's Bay	Ward 10	Betty's bay - Storm water (0tter close bridge)	D van Rhode		900,000		900,000						
Hermanus	Onrus river	Ward 13	ATLANTIC AVENUE GABIONS			410,000		410,000						
			1500- WASTE MANAGEMENT			1,450,000	0	1,450,000	3,462,000	0	3,462,000	9,054,000	0	9,054,000
Kleinmond	Betties Bay	Ward 10	Bettiesbaai Drop Off Office and Fence	J van Taak		150,000		150,000				2,120,000		2,120,000
Hermanus	Hermanus	Ward 03	Transfer Station Weigh Bridge	J van Taak		600,000		600,000						
Kleinmond	Kleinmond	Ward 09	Transfer Station Weigh Bridge	J van Taak					600,000		600,000			
Hermanus	Hermanus	Ward 03	Transfer Station Office and Mess	J van Taak		600,000		600,000						
Hermanus	Hermanus	Ward 03	Transfer Station Ramp	J van Taak								3,000,000		3,000,000
Stanford	Stanford	Ward 11	Rehabilitation of Dump Site	J van Taak					2,862,000		2,862,000			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET WISHLIST - 2014/15-2016/17 MTREF

Area	Local Area	Ward	Project Description	Project Manager	Funding Source	2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET			
						COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
Hermanus	Hawston	Ward 08	Rehabilitation of Dump Site	J van Taak								2,248,000		2,248,000	
Gansbaai	Pearly Beach	Ward 11	Rehabilitation of Dump Site	J van Taak								1,686,000		1,686,000	
Gansbaai	Blompark	Ward 02	Refuse bins per house hold	F Myburgh		100,000	0	100,000							
						32,978,530	0	32,978,530	12,130,353	0	12,130,353	51,928,706	0	51,928,706	
						4,300,000	New requests: S. Muller								
						20,660,000	New requests: R Williams								
						5,768,530	New requests: D Arrison								
						2,250,000	New requests: N Michaels								
						32,978,530									

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DIRECTORATE INFRASTRUCTURE AND PLANNING WISHLIST FOR 2016/17

DRAFT CAPITAL BUDGET 2014/15-2016/17 MTREF									
									Changes on 25/02/2014 and move out to wish list
									2016/17 BUDGET
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
			1200 - ELECTRICITY			16,500,000		16,500,000	
Gansbaai	Franskraal	Ward 01	Franskraal & Birkenhead: MV/LV and Minisub upgrade	D Maree	EL5/6	0		0	
Gansbaai	Masakhane	Ward 01	Masakhane: Electrification (INEG)	D Maree	INEG			0	
Gansbaai	Blompark	Ward 02	Blompark & Gansbaai: MV/LV and Minisub upgrade	D Maree	EL4/5/6	4,000,000		4,000,000	
Stanford	Stanford	Ward 11	Stanford: MV upgrade	D Maree	EL5/6	0		0	
Gansbaai	Kleinbaai	Ward 01	Birkenhead: MV upgrade	D Maree	EL6				
Gansbaai	Gansbaai	Ward 02	Gansbaai & Franskraal: Minisub and LV upgrade	D Maree	EL4/5				
Gansbaai	Franskraal	Ward 01	Franskraal: Miniature substation upgrading	D Maree	EL5/6				
Gansbaai	Franskraal	Ward 01	Franskraal: New MV feeder from Apie Le Roux to Steenbok Street	D Maree	EL5				
Gansbaai	Franskraal	Ward 01	Franskraal: Apie Le Roux switchgear upgrading	D Maree	EL5				
Gansbaai	Blompark	Ward 02	Blompark: Low Voltage upgrade	D Maree	EL5/6				
Stanford	Stanford	Ward 11	Stanford: New 70mm ² MV cable in Langmark Street	D Maree	EL5				
Gansbaai	Gansbaai	Ward 02	Gansbaai Supply Area: Replace Oil Breakers, Minisub and MV upgrade	D Maree	EL6	4,000,000		4,000,000	2,000,000
Stanford	Stanford	Ward 11	Stanford: 11kV Network Upgrade Dreyer Str	D Maree	EL6				
Gansbaai	Masakhane	Ward 01	Masakhane: Electrification (INEG)	D Maree	INEG				
Hermanus	Hermanus	Ward 03	Hermanus: LV Upgrade/Replacement	K d Plessis	EL5/6	4,000,000		4,000,000	2,000,000
Kleinmond	Kleinmond	Ward 09	Kleinmond: MV Network Upgrading	K d Plessis	EL5/6				
Hermanus	Sandbaai	Ward 07	Sandbaai: MV and LV Upgrade/Replacement	K d Plessis	EL5	500,000		500,000	

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/15-2016/17 MTREF									Changes on 25/02/2014 and move out to wish list
									2016/17 BUDGET
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
Hermanus	Sandbaai	Ward 07	Hermanus: Main Str to Royal 2nd supply feeder	K d Plessis	EL5				
Hermanus	Hawston	Ward 08	Hawston: LV Upgrade/Replacement	K d Plessis	EL5/6	2,000,000		2,000,000	
Kleinmond	Kleinmond	Ward 09	Kleinmond: MV and LV Network Upgrade	K d Plessis	EL5/6	3,000,000		3,000,000	
Hermanus	Zwelihle	Ward 06	Zwelihle: Electrification Informal Areas (INEG)	K d Plessis	INEG				
Hermanus	Zwelihle	Ward 06	Zwelihle: Electrification Swartdam Road Housing project	K d Plessis					
Kleinmond	Kleinmond	Ward 09	Kleinmond: Electrification Informal Area (INEG)	K d Plessis	INEG				
Hermanus	Hawston	Ward 08	Hawston: See View feeder upgrade	K d Plessis		300,000		300,000	20,000
Hermanus	Mount Pleasant	Ward 04	Sandbaai-Mount Pleasant overhead line replacement	K d Plessis		300,000		300,000	
Hermanus	Zwelihle	Ward 05	Zwelihle to Beach overhead line replacement	K d Plessis		400,000		400,000	
Hermanus	Fisherhaven	Ward 08	Meer en See underground cable replacement	K d Plessis		600,000		600,000	
Hermanus	Mount Pleasant	Ward 04	Mount Pleasant Bundle replacement	K d Plessis		1,400,000		1,400,000	
			1300 - WATER			21,500,000	10,711,000	32,211,000	
Overstrand	Overstrand	Overstrand	Replacement of Overstrand water pipes	H Blignaut	EL4/5/6-ACIP	11,000,000		11,000,000	2,000,000
Stanford	Stanford	Ward 11	Upgrading of "Die Oog" pump station building	D Crafford		500,000		500,000	
Hermanus	Sandbaai	Ward 07	New Bulk Water Reservoir -Sandbaai	H Blignaut	EL4/MIG	5,500,000		5,500,000	800,000
Gansbaai	Kleinbaai	Ward 01	Upgrading of Franskraal-Kleinbaai -Gansbaai Pipelines	H Blignaut	EL	2,500,000		2,500,000	3,000,000
Hermanus	Hermanus	Ward 03	Upgrading of Gateway, Camphill and Volmoed Well Fields	H Blignaut	EL	2,000,000		2,000,000	
Kleinmond	Kleinmond	Ward 09	Refurbish Buffels River Dam Bridge and Tower & Palmiet River Weir	H Blignaut	EL				
Hermanus	Mount Pleasant	Ward 04	New 1 Ml/s Reservoir OHW.B31	D Hendriks	MIG				
Hermanus	Mount Pleasant	Ward 04	200 mm Ø Bulk water main OHW8.1	D Hendriks	MIG				
Hermanus	Mount Pleasant	Ward 04	250 mm Ø Bulk water main OHW.B14	D Hendriks	MIG				

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/15-2016/17 MTREF									Changes on 25/02/2014 and move out to wish list
2016/17 BUDGET									
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	
Hermanus	Mount Pleasant	Ward 04	160 mm Ø Link water main OHW8.3	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 05	160 mm Ø link water main OHW9.9	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	160 mm Ø link water main OHW9.10	D Hendriks	MIG				
Hermanus	Hawston	Ward 08	Hawston: Bulk water	D Hendriks	MIG		5,000,000	5,000,000	
Hermanus	Hawston	Ward 08	Hawston: Bulk water upgrade for housing project	D Hendriks	MIG		3,611,000	3,611,000	
Hermanus	Hawston	Ward 08	New 500 mm dia Water pipe line	D Hendriks	MIG		2,100,000	2,100,000	
			1400 - SEWERAGE			7,000,000	4,500,000	11,500,000	
Overstrand	Overstrand	Overstrand	Upgrading of pump stations	H Blignaut		2,000,000		2,000,000	
Stanford	Stanford	Ward 11	Stanford - Sewer network extension	H Blignaut	EL	0		0	2,000,000
Kleinmond	Kleinmond	Ward 09	Kleinmond - Sewer Network Extension	H Blignaut	EL	2,000,000		2,000,000	
Kleinmond	Kleinmond	Ward 09	Gansbaai - CBD Sewer Network Extension	H Blignaut	EL	3,000,000		3,000,000	
Hermanus	Hermanus	Ward 03	Hermanus - Fernkloof Sewer Network Extension	H Blignaut		0		0	2,000,000
Kleinmond	Kleinmond	Ward 09	Bulk Rising Main to WWTW Replace	H Blignaut		0		0	5,000,000
Hermanus	Onrus	Ward 13	Upgrading of Kidbrooke Pipeline	H Blignaut	EL				
Stanford	Stanford	Ward 11	WWTW Upgrade - Stanford	D Hendriks	MIG		4,500,000	4,500,000	
Gansbaai	Eluxolweni	Ward 11	Eluxolweni - Bulk sewerage for housing project	D Hendriks	EL/MIG				
Hermanus	Zwelihle	Ward 05	Upgrade Existing Sewerage Pump station OHS19.2	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 05	Bulk Sewerage rising main 355 mm Ø OHS19.1	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	Bulk Sewerage main 200 mm Ø OHS13.3	D Hendriks	MIG				
Hermanus	Zwelihle	Ward 12	Bulk Sewerage Outfall Line 525 mm Ø OHS13.2	D Hendriks	MIG				
			GRAND TOTAL			45,000,000	31,211,000	76,211,000	18,820,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS						
Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Gansbaai	Kleinbaai	Ward 1	Boardwalk - Kleinbaai Slipway	500,000	0	500,000
Gansbaai	KB/Gansbaai	Ward 1	Bulk water pipeline WTW	6,500,000	0	6,500,000
Gansbaai	Masakhane	Ward 1	Caretakers residence: Soccer field	150,000	0	150,000
Gansbaai	Masakhane	Ward 1	Extension of community hall	500,000	0	500,000
Gansbaai	Masakhane	Ward 1	Cemetery	0	0	0
Gansbaai	Masakhane	Ward 1	New community hall	3,000,000	0	3,000,000
Gansbaai	Masakhane	Ward 1	Electrification of new industrial sites	5,000,000	0	5,000,000
Gansbaai	Masakhane	Ward 1	Medical Centre (Primary Health Care Clinic, Gansbaai)	0	11,000,000	11,000,000
Gansbaai	Masakhane	Ward 1	Upgrading of soccer field (soccer stand)	350,000	0	350,000
Gansbaai	Mkhane/Fkraal	Ward 1	Tarring of roads	5,000,000	0	5,000,000
Gansbaai	Franskraal	Ward 1	Tarring of extension of Dyer Street to crossing at Kleinbaai/Dangerpoint & upgrading of open trench alongside Rosseau Street by putting in a stormwater pipe (proclaimed Provincial Road)	0	13,000,000	13,000,000
Gansbaai	Franskraal	Ward 1	Bulk water pipeline Franskraal WTW	11,800,000	0	11,800,000
Gansbaai	Fkraal/Kb/Mkhane	Ward 1	Stormwater - Ad hoc	0	500,000	500,000
				32,800,000	24,500,000	57,300,000
Gansbaai	Gansbaai	Ward 2	New shade covered parking - Works yard	80,000	0	80,000
Gansbaai	Gansbaai	Ward 2	Landfill access road	2,000,000	0	2,000,000
Gansbaai	Gansbaai	Ward 2	Extension of sewerage reticulation (MIG)	0	5,000,000	5,000,000
Gansbaai	Gansbaai	Ward 2	Gansbaai MRF mechanical equipment	2,000,000	0	2,000,000
Gansbaai	Gansbaai	Ward 2	Upgrade fire station	125,000	0	125,000
Gansbaai	Gansbaai	Ward 2	Upgrade training facility - fire brigade	75,000	0	75,000
Gansbaai	Gansbaai	Ward 2	Screens cricket pitch S4S	50,000	0	50,000
Gansbaai	Gansbaai	Ward 2	WWTW - Sludge handling	3,000,000	0	3,000,000
Gansbaai	Gansbaai	Ward 2	Emergency power generation for WWTW	650,000	0	650,000
Gansbaai	Gansbaai	Ward 2	WWTW - Tarring access road	150,000	0	150,000
Gansbaai	Gansbaai	Ward 2	Refuse bins	30,000	0	30,000
Gansbaai	Gansbaai	Ward 2	Upgrading of public parking: Strand Street	500,000	0	500,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Gansbaai	Gansbaai	Ward 2	Greening of Main Street, Gansbaai	50,000	0	50,000
Gansbaai	Gansbaai All	Ward 2	Tarring of roads	3,000,000	0	3,000,000
Gansbaai	Gansbaai All	Ward 2	Beautification of towns - benches & refuse bins	30,000	0	30,000
Gansbaai	Gansbaai All	Ward 2	Slipway - Kleinbaai Road (entrance to Blompark via Kampeer Road)	500,000	0	500,000
Gansbaai	Gansbaai All	Ward 2	Investigation into reformation of GB CBD towards Harbour Road	1,000,000	0	1,000,000
Gansbaai	Gansbaai All	Ward 2	Stormwater	0	500,000	500,000
Gansbaai	Gb,Mkhane, Kb	Ward 2	Beautification of intersection	50,000	0	50,000
Gansbaai	Blompark	Ward 2	Low voltage upgrading in Roos Street, Blompark	1,400,000	0	1,400,000
Gansbaai	Blompark	Ward 2	Refuse bins per house hold	100,000	0	100,000
Gansbaai	Bark/Gb	Ward 2	Playpark equipment (Replacements)	50,000	0	50,000
Gansbaai	Beverley Hills	Ward 2	Alterations to soup kitchen	30,000	0	30,000
Gansbaai	Birkenhead	Ward 2	Water network extension	1,500,000	0	1,500,000
				16,370,000	5,500,000	21,870,000
Hermanus	Hermanus	Ward 3	Street names and direction signage		-	-
Hermanus	Hermanus	Ward 3	Sidewalks	1,000,000	-	1,000,000
Hermanus	Hermanus	Ward 3	Bus facilities		-	0
Hermanus	Hermanus	Ward 3	Tarred Roads upgrading and re-sealing		-	0
Hermanus	Hermanus	Ward 3	Grotto ablution facilities		-	0
Hermanus	Hermanus	Ward 3	Sport Village		-	0
Hermanus	Hermanus	Ward 3	Cutting/Trimming of trees near the High School, Hermanus		-	0
Hermanus	Hermanus	Ward 3	Taxi parking in Main Road for long distance passengers		-	0
Hermanus	Hermanus	Ward 3	New boardwalk around perimeter of Grotto recreational area	120,000	-	120,000
Hermanus	Hermanus	Ward 3	Rebuilding of badly degraded path	42,000	-	42,000
Hermanus	Hermanus	Ward 3	Upgrading of Klipkop cave at Hoy's Koppie and repair of security system	5,000	-	5,000
Hermanus	Hermanus	Ward 3	Tarring of sides of Musson Street		-	0
Hermanus	Hermanus	Ward 3	Water situation at Fernkloof	75,000	-	75,000
Hermanus	Hermanus	Ward 3	Wandel brug onder Windsor Hotel		-	0

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS						
Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Hermanus	Hermanus	Ward 3	Entrance to Hermanus	200,000	-	200,000
				1,442,000		1,442,000
Hermanus	Hermanus	Ward 4	Sidewalks	1,500,000	-	1,500,000
				1,500,000		1,500,000
Hermanus	Zwelihle	Ward 5	Tarring of road	6,000,000		6,000,000
Hermanus	Zwelihle	Ward 5	Stormwater	1,500,000		1,500,000
Hermanus	Zwelihle	Ward 5	Youth Centre	8,000,000		8,000,000
Hermanus	Zwelihle	Ward 5	Sewerage Network Upgrading	1,500,000		1,500,000
Hermanus	Zwelihle	Ward 5	Housing	20,000,000		20,000,000
Hermanus	Zwelihle	Ward 5	High mast Light (460 sites)	400,000		400,000
Hermanus	Zwelihle	Ward 5	Wall - Sports ground	1,500,000		1,500,000
				38,900,000	0	38,900,000
Hermanus	Zwelihle	Ward 6	Drainage of water logged areas (Sisonke & Eluxolweni Streets)	500,000		500,000
Hermanus	Zwelihle	Ward 6	High mast lights (Soccer and Netball fields)	400,000		400,000
Hermanus	Zwelihle	Ward 6	High mast light (Msomi Street)	450,000		450,000
Hermanus	Zwelihle	Ward 6	Electricity installation (Informal settlement – along Lillian Ngoyi street)	800,000		800,000
Hermanus	Zwelihle	Ward 6	Relocation of Thabo Square Informal settlement	600,000		600,000
				2,750,000		2,750,000
Hermanus	Sandbaai	Ward 7	Teer van strate	2,000,000	-	2,000,000
Hermanus	Sandbaai	Ward 7	Berm	100,000	-	100,000
				2,100,000		2,100,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Hermanus	Hawston	Ward 8	Storm water - Extension 3	200,000		200,000
Hermanus	Hawston	Ward 8	Solar heating for houses	500,000		500,000
Hermanus	Fisherhaven	Ward 8	Install three new benches, (Afdak rivier on the corner, at the Horwood plaque, and at Seaway corner)			
Hermanus	Fisherhaven	Ward 8	Create a new path from Seaway to Die Eiland			
Hermanus	Fisherhaven	Ward 8	Upgrade and repair of the path (Wandelpad) from Sharpie to the parking lot at the slipway			
Hermanus	Fisherhaven	Ward 8	Cleaning of aliens from Paddavlei northwards to the lagoon			
Hermanus	Fisherhaven	Ward 8	Raised intersection in Lagoon Road, Fisherhaven			
Hermanus	Fisherhaven	Ward 8	Play park in Wembly Street Hawston			
Hermanus	Fisherhaven	Ward 8	Tarring of Poplar Road (300m)			
Hermanus	Fisherhaven	Ward 8	Storm water drainage			
Hermanus	Fisherhaven	Ward 8	Sidewalks - Lagoon Road between Broadway & Riverside Drive			
Hermanus	Fisherhaven	Ward 8	Tarring Broadway between Lagoon road and Boundary Road - 475m			
Hermanus	Fisherhaven	Ward 8	Tarring Broadway between Sharpie and Stormalong Roads - 250m			
Hermanus	Fisherhaven	Ward 8	Tarring Protea between Sharpei and Stormalong Roads - 250m			
Hermanus	Fisherhaven	Ward 8	Tarring of Protea between China Marais Ave and Farm Road - 610m			
Hermanus	Fisherhaven	Ward 8	Waterborne sewage - Fisherhaven			
Hermanus	Fisherhaven	Ward 8	Tarring of roads	1,000,000		1,000,000
Hermanus	Fisherhaven	Ward 8	Stormwater	1,000,000		1,000,000
Hermanus	Hawston	Ward 8	Uitbreiding - Ou Dorp en Marine Riool opkoppeling			
Hermanus	Hawston	Ward 8	Saal moet afgehandel word : inslot by Biblioteek			
Hermanus	Hawston	Ward 8	Parkering voor saal			
Hermanus	Hawston	Ward 8	Behuising Wyk 8			
Hermanus	Hawston	Ward 8	Ontwikkeling van industriële erwe			
Hermanus	Hawston	Ward 8	Vervanging van drinkwaterpype en ontwikkeling			
Hermanus	Hawston	Ward 8	Uitbreiding van riool			
Hermanus	Hawston	Ward 8	Opgradering van sypaadjies en stormwater			
Hermanus	Hawston	Ward 8	Oopstuk grond vlooiemark met parkering			
Hermanus	Hawston	Ward 8	Meentgrond tussen Fisherhaven (Brandpad) beskikbaar vir behuising			
Hermanus	Hawston	Ward 8	Pyplyn tussen Paddavlei			
Hermanus	Hawston	Ward 8	Handel projek af			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Hermanus	Hawston	Ward 8	Hawe ontwikkeling			
Hermanus	Hawston	Ward 8	Ou Kampeerterrein ontwikkel – aftree oord			
Hermanus	Hawston	Ward 8	Begraafplaas			
Hermanus	Hawston	Ward 8	Ontwikkeling van Hawston Sportgronde			
Hermanus	Hawston	Ward 8	Poskantoor			
Hermanus	Hawston	Ward 8	Hele dorp se Ligte moet vervang word			
Hermanus	Hawston	Ward 8	Mountain Drive - Teer of plaveisel			
Hermanus	Hawston	Ward 8	Plaveisel projekte moet voortgaan			
Hermanus	Hawston	Ward 8	Alle grond paaie - Teer of plaveisel			
Hermanus	Hawston	Ward 8	Jeug Ontwikkeling			
Hermanus	Hawston	Ward 8	Mall Ontwikkeling			
Hermanus	Hawston	Ward 8	Kampeerterrein opgradeer – Omhein			
Hermanus	Hawston	Ward 8	Vlei Ontwikkeling – dag kampering			
Hermanus	Hawston	Ward 8	Research centre – navorsing – voeding ens van verskillende vis spesies			
Hermanus	Hawston	Ward 8	Polisie stasie			
Hermanus	Hawston	Ward 8	Robot by Hawston afdraai			
Hermanus	Hawston	Ward 8	Oorbrug verbind Uitbreiding 3 met dorp			
Hermanus	Hawston	Ward 8	Paviljoen			
Hermanus	Hawston	Ward 8	Voorsiening vir alle sportkodes in Hawston			
Hermanus	Hawston	Ward 8	Rolstoel fasiliteite			
Hermanus	Hawston	Ward 8	Grond vir Rehabilitasie sentrum			
Hermanus	Hawston	Ward 8	Paddavlei – ontwikkeling			
Hermanus	Hawston	Ward 8	Brandweerstasie			
Hermanus	Hawston	Ward 8	Sloot – kerkstraat			
Hermanus	Hawston	Ward 8	Botaniese tuin – Berg			
Hermanus	Hawston	Ward 8	Solar Heating			
Hermanus	Hawston	Ward 8	Koppiestraat – opgradeer (dubbel ryvlak)			
Hermanus	Hawston	Ward 8	Pad na vlei skoonmaak, teer hernu ou deurgang			
Hermanus	Hawston	Ward 8	Spoedwal – Beverley / Brooke str			
Hermanus	Hawston	Ward 8	Parkie – Beverley / Brooke Str			
Hermanus	Hawston	Ward 8	Opgradering van Linford & Cambridge straat			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Hermanus	Hawston	Ward 8	Plaveisel Essexweg			
Hermanus	Hawston	Ward 8	Toegangspad tussen saal en Kerkstraat			
Hermanus	Hawston	Ward 8	Wheelie Bins vir wyk 8			
Hermanus	Hawston	Ward 8	Sterker ligte uitbreiding 3			
Hermanus	Hawston	Ward 8	Haweweg – wandelpad			
Hermanus	Hawston	Ward 8	Opgradering van alle speelparke			
Hermanus	Hawston	Ward 8	Crecheweg – Spoedwal			
Hermanus	Hawston	Ward 8	Kliniekweg teer			
Hermanus	Hawston	Ward 8	Ontbossing – Kerkstraat na Hawe			
Hermanus	Hawston	Ward 8	Development of new lookout point - c/o Marine Drive & Harbour Road	200,000		200,000
				2,900,000		2,900,000
Kleinmond	Kleinmond	Ward 9	Upgrading of gravel roads to asphalt/paved surface - Kleinmond	1,000,000		1,000,000
Kleinmond	Kleinmond	Ward 9	Extension of Paving - Kleinmond Day Camp	125,000		125,000
				1,125,000	0	1,125,000
Rooi Els	Rooi Els	Ward 10	Speed Calming Signage	2,500		2,500
Kleinmond	Kleinmond	Ward 10	Extension of Overhills Community Hall	1,000,000		1,000,000
Kleinmond	Kleinmond	Ward 10	New Community Hall – Mountain View	1,000,000		1,000,000
Kleinmond	Kleinmond	Ward 10	Extension and upgrading of building – Heidelberg Creche	200,000		200,000
Betty's Bay	Betty's Bay	Ward 10	Upgrading / maintenance of Crassula Hall – Betty's Bay	100,000		100,000
Betty's Bay	Betty's Bay	Ward 10	Sidewalk from Clarence Drive to Mooiuitsig	200,000		200,000
Betty's Bay	Betty's Bay	Ward 10	Bus shelter for school children	30,000		30,000
Betty's Bay	Betty's Bay	Ward 10	Paving of steep areas – High Level Rd Betty's Bay	150,000		150,000
Kleinmond	Kleinmond	Ward 10	Storm water - New housing project – Overhills	1,500,000		1,500,000
Kleinmond	Kleinmond	Ward 10	Upgrading of roads – Overhills	2,000,000		2,000,000
Kleinmond	Kleinmond	Ward 10	Upgrading of "old" clinic building – Proteadorp	500,000		500,000
Kleinmond	Kleinmond	Ward 10	Formalizing and beautification of play park – Open Space Alusia Crescent Proteadorp	100,000		100,000
Kleinmond	Kleinmond	Ward 10	Beautification of Protea Street and part of Main Rd	50,000		50,000
Kleinmond	Kleinmond	Ward 10	Extension of Cemetery - Proteadorp	3,000,000		3,000,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Kleinmond	Kleinmond	Ward 10	Conversion of single quarters into double storey flats	5,000,000		5,000,000
Kleinmond	Kleinmond	Ward 10	Beautification of sidewalks – Mountain View	100,000		100,000
Kleinmond	Kleinmond	Ward 10	Brick paved sidewalk School Street – Proteadorp	150,000		150,000
Betty's Bay	Betty's Bay	Ward 10	Building of separate room for clinic facilities at Mooiuitsig Hall	200,000		200,000
Betty's Bay	Betty's Bay	Ward 10	Paving of road to Mooiuitsig hall	100,000		100,000
Kleinmond	Kleinmond	Ward 10	Upgrading /maintenance of welfare children home in Proteadorp	200,000		200,000
Kleinmond	Kleinmond	Ward 10	Building for Palmiet residents in Palmiet Caravan Park	1,000,000		1,000,000
Betty's Bay	Betty's Bay	Ward 10	Storm water - New housing project – Overhills	2,000,000		2,000,000
Pringle Bay	Pringle Bay	Ward 10	Baboon monitoring – Pringle Bay	1,000,000		1,000,000
Betty's Bay	Betty's Bay	Ward 10	Storm water - Mooiuitsig	500,000		500,000
Betty's Bay	Betty's Bay	Ward 10	Maintenance of Otto Close Bridge - Bettys Bay	700,000		700,000
Betty's Bay	Betty's Bay	Ward 10	Upgrading of gravel roads to asphalt/paved surface - Betty's Bay	6,000,000		6,000,000
Pringle Bay	Pringle Bay	Ward 10	Upgrading of gravel roads to asphalt/paved surface - Pringle Bay	3,000,000		3,000,000
Rooi Els	Rooi Els	Ward 10	Upgrading of gravel roads to asphalt/paved surface - Rooi Els	2,000,000		2,000,000
Pringle Bay	Pringle Bay	Ward 10	Electric Fencing for Monitoring of Baboons	1,000,000		1,000,000
Kleinmond	Proteadorp	Ward 10	Upgrading of Single Quarters Housing Units - Proteadorp	200,000		200,000
Betty's Bay	Mooiuitsig	Ward 10	Building of Clinic	500,000		500,000
Kleinmond	Proteadorp	Ward 10	Graveyard			0
Rooi Els	Rooi Els	Ward 10	Generator for Pump Station	100,000		100,000
Rooi Els	Rooi Els	Ward 10	Paving of Road Surfaces	500,000		500,000
Rooi Els	Rooi Els	Ward 10	Generator for Reservoir			0
Rooi Els	Rooi Els	Ward 10	Storm Water	1,000,000		1,000,000
Pringle Bay	Pringle Bay	Ward 10	Extra Parking at Pringle Bay Community Hall	200,000		200,000
Pringle Bay	Pringle Bay	Ward 10	Footpath/pavement on Hangklip Road from Point Road to Midway	100,000		100,000
	Betty's Bay	Ward 10	Extension of Hangklip Library	800,000		800,000
				36,182,500	0	36,182,500
Gansbaai	Pearly Beach	Ward 11	Water reticulation - Phase II & III	1,500,000	0	1,500,000
Gansbaai	Pearly Beach	Ward 11	Tarring of Roads	1,000,000	0	1,000,000
Gansbaai	Pearly Beach	Ward 11	Water reticulation - Phase II & III	1,500,000	0	1,500,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Gansbaai	Pearly Beach	Ward 11	New 70mm MV cable - Langmark Street	600,000	0	600,000
Gansbaai	Pearly Beach	Ward 11	Mini substation upgrading	600,000	0	600,000
Gansbaai	Pearly Beach	Ward 11	Upgrading of LV network	3,000,000	0	3,000,000
Gansbaai	Pearly Beach	Ward 11	Vibracrete wall around water tower	80,000	0	80,000
Gansbaai	Eluxolweni	Ward 11	Clearing of overgrown public open spaces	50,000	0	50,000
Gansbaai	Eluxolweni	Ward 11	UISP 211 sites	0	5,779,276	5,779,276
Gansbaai	Eluxolweni	Ward 11	Housing electrical infrastructure	0	1,083,088	1,083,088
Gansbaai	Eluxolweni	Ward 11	Bulk water upgrading	564,425	0	564,425
Gansbaai	Eluxolweni	Ward 11	Stand - soccerfield	350,000	0	350,000
Gansbaai	Eluxolweni	Ward 11	Taxi Rank	500,000	0	500,000
Gansbaai	Baardskeerdersbos	Ward 11	Potable water - Increase of water storage capacity	0	0	0
Stanford	Stanford	Ward 11	Floodlights for soccer field	800,000	0	800,000
Stanford	Stanford	Ward 11	Soccer stand	350,000	0	350,000
Stanford	Stanford	Ward 11	Soccer field - extension of boundary wall	80,000	0	80,000
Stanford	Stanford	Ward 11	Rugby stand	350,000	0	350,000
Stanford	Stanford	Ward 11	More streetlights in Pniel & Dreyer Streets	200,000	0	200,000
Stanford	Stanford	Ward 11	River front and Wandelpad enhancement	500,000	0	500,000
Stanford	Stanford	Ward 11	Swimming pool	2,700,000	0	2,700,000
Stanford	Stanford	Ward 11	Tarring of roads	1,000,000	0	1,000,000
Stanford	Stanford	Ward 11	Stormwater	0	500,000	500,000
Stanford	Stanford	Ward 11	Upgrading of Eskom feeder and relocation of meter point	3,500,000	0	3,500,000
Stanford	Stanford	Ward 11	Pavement in Daneel Street	150,000	0	150,000
Stanford	Stanford	Ward 11	Change rooms & upgrade of toilet facilities, Phase II	150,000	0	150,000
Stanford	Stanford	Ward 11	Upgrade & development of leiwater system	50,000	0	50,000
Stanford	Stanford	Ward 11	IRDP	2,400,000	0	2,400,000
Stanford	Stanford	Ward 11	New 70mm MV cable - Langmark Street	1,500,000	0	1,500,000
Stanford	Stanford	Ward 11	New 70mm MV cable - Moore Street	2,000,000	0	2,000,000
Stanford	Stanford	Ward 11	New 11 kV feeder - Industrial area	1,000,000	0	1,000,000
Stanford	Stanford	Ward 11	Ground water pipeline	2,000,000	0	2,000,000
Stanford	Stanford	Ward 11	Bulk water supply upgrading	7,500,000	0	7,500,000
Stanford	Stanford	Ward 11	WWTW upgrading	4,500,000	0	4,500,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS

Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Gansbaai	All areas	Ward 11	Stormwater drainage system	0	500,000	500,000
Gansbaai	All areas	Ward 11	Street furniture (Tourism)	25,000	0	25,000
Gansbaai	Eluxolweni	Ward 11	Stand - soccerfield	350,000	0	350,000
Gansbaai	Eluxolweni	Ward 11	Taxi Rank	500,000	0	500,000
Gansbaai	Eluxolweni	Ward 11	Sewer Connections to New Reticulation - Existing (44) RDP houses	0	0	0
Gansbaai	Eluxolweni	Ward 11	Provision of Land for Soccer Practises	0	0	0
Gansbaai	Eluxolweni	Ward 11	Land and Water for Vegetable Garden	0	0	0
Stanford	Stanford	Ward 11	Floodlights for soccer field	800,000	0	800,000
Stanford	Stanford	Ward 11	Soccer stand	350,000	0	350,000
Stanford	Stanford	Ward 11	More streetlights in Pniel & Dreyer Streets	200,000	0	200,000
Stanford	Stanford	Ward 11	River front and Wandelpad enhancement	500,000	0	500,000
Stanford	Stanford	Ward 11	Tarring of roads (De Bruin Street)	1,000,000	0	1,000,000
Stanford	Stanford	Ward 11	Stormwater	0	500,000	500,000
Stanford	Stanford	Ward 11	Upgrading of Eskom feeder and relocation of meter point	3,500,000	0	3,500,000
Stanford	Stanford	Ward 11	Upgrade & development of leiwater system	50,000	0	50,000
Stanford	Stanford	Ward 11	New 70mm MV cable - Langmark Street	1,500,000	0	1,500,000
Stanford	Stanford	Ward 11	New 70mm MV cable - Moore Street	2,000,000	0	2,000,000
Stanford	Stanford	Ward 11	Grey water pipeline (WWTW to Sportsfields)	2,000,000	0	2,000,000
Stanford	Stanford	Ward 11	WWTW upgrading	0	4,500,000	4,500,000
Stanford	Stanford	Ward 11	Tarring of Shortmarket Street (between De Bruyn & Morton)	200,000	0	200,000
Stanford	Stanford	Ward 11	Pavement alongside Shortmarket Street (between De Bruyn & Morton)	80,000	0	80,000
Stanford	Stanford	Ward 11	Tarring of Bezuidenhout Street (between Mathilda May & De Bruyn)	800,000	0	800,000
Stanford	Stanford	Ward 11	Sidewalks - Bezuidenhout Street (GMC)	0	200,000	200,000
Stanford	Stanford	Ward 11	Permanent surfacing of Long- and Shortmarket Street (alongside the Market Square)	0	0	0
Baardskeerdersbos	Bbos	Ward 11	Beautification of Town Entrance	20,000	0	20,000
Baardskeerdersbos	Bbos	Ward 11	Stormwater	50,000	0	50,000
Stanford	Stanford	Ward 11	Rural Roads - Salmonsdam	0	0	0
Gansbaai	Pearly Beach	Ward 11	Upgrade WTW Pearly Beach	1,000,000	0	1,000,000
Gansbaai	Buffelj/ Elux	Ward 11	Public Transport	0	0	0
				55,399,425	13,062,364	68,461,789

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/2017 - WARDS WISH LIST OTHER REQUESTS						
Town	Local Area	Ward	Project Description	2014/2015		
				COUNCIL	AD-HOC	TOTAL
Zwelihle	Zwelihle	Ward 12	Youth - High Permanent Centre	8,000,000		8,000,000
Zwelihle	Zwelihle	Ward 12	New Community Hall	1,500,000		1,500,000
Zwelihle	Zwelihle	Ward 12	Solar Geysers	500,000		500,000
Zwelihle	Zwelihle	Ward 12	Higmast lights x 3 - Mbeki Street x 3	1,000,000		1,000,000
				11,000,000		11,000,000
Hermanus	Onrus/Vermont	Ward 13	Daviespoel loopvlak	15,000		15,000
Hermanus	Onrus/Vermont	Ward 13	Dienssentrum NG Kerk	20,000		20,000
Hermanus	Onrus/Vermont	Ward 13	Melkhout Speelpark	10,000		10,000
Hermanus	Onrus/Vermont	Ward 13	Stormwater van Blomme/Roos	30,000		30,000
Hermanus	Onrus/Vermont	Ward 13	Stormwater Chanteclair	30,000		30,000
Hermanus	Onrus/Vermont	Ward 13	Streetlights	30,000		30,000
				135,000		135,000
			GRAND TOTAL	202,603,925	43,062,364	245,666,289

ANNEXURE C

CAPITAL BUDGET FOR 2014/15

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

DRAFT CAPITAL BUDGET 2014/15-2016/17 MTREF

						2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			300 - INFORMATION & COMMUNICATION TECHNOLOGY								850,000		850,000	
Overstrand	Overstrand	Overstrand	Additional Disc Storage for DR Site (Onrus)	C Johnson	Surplus	100,000		100,000						
Overstrand	Overstrand	Overstrand	RF Network: Hawston Mast	C Johnson	Surplus	250,000		250,000						
Overstrand	Overstrand	Overstrand	RF Network: Gansbaai Region Mast	C Johnson	Surplus	250,000		250,000						
Overstrand	Overstrand	Overstrand	RF Network: Kleinmond Regional Mast	C Johnson	Surplus	250,000		250,000						
			300 - Property Services			450,000	3,034,583	3,484,583		1,000,000	1,000,000		4,000,000	4,000,000
Hermanus	Hawston	Ward 08	Extension of Thusong Centre	D Hendriks	MIG					1,000,000	1,000,000		4,000,000	4,000,000
Overstrand	Overstrand	Overstrand	Building of additional court for municipal matters	D Arrison	Surplus	200,000		200,000						
Overstrand	Overstrand	Overstrand	Equipment for additional court	D Arrison	Surplus	250,000		250,000						
Hermanus	Hermanus	Ward 03	MIG PMU Building	D Hendriks	MIG		1,034,583	1,034,583						
Kleinmond	Kleinmond	Ward 09	Kleinmond Library upgrade	R Williams	Library Gr		2,000,000	2,000,000						
			400 - WARD SPECIFIC PROJECTS			3,889,500	0	3,889,500						
Kleinmond	Kleinmond	Ward 09,10	Ward Specific Projects - Kleinmond	D Lakey	Surplus-WSP	499,500		499,500						
Hermanus	Hermanus	Ward 03,04,05,06,07,08,12,13	Ward Specific Projects - Hermanus	D Kearney	Surplus-WSP	2,455,000		2,455,000						
Gansbaai	Gansbaai	Ward 01,02,11	Ward Specific Projects - Gansbaai	F Myburgh	Surplus-WSP	935,000		935,000						
			500 - SPORT & RECREATION				3,039,163	3,039,163		2,939,163	2,939,163		6,800,000	6,800,000
Kleinmond	Kleinmond	Ward 09	Overhills: Kleinmond Soccer Field	D Hendriks	MIG		2,939,163	2,939,163		939,163	939,163			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

						2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
Area	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	Zwelihle	Ward 12	Turf Soccer field	D Hendriks	MIG					2,000,000	2,000,000		2,800,000	2,800,000
Overstrand	Overstrand	Overstrand	Overstrand sport facilities development project	R Williams	SPORT&RE C		100,000	100,000						
Overstrand	Overstrand	Overstrand	Sport Facilities	D Hendriks	MIG								4,000,000	4,000,000
			700 - HOUSING				10,309,000	10,309,000		15,900,000	15,900,000		7,000,000	7,000,000
Gansbaai	Gansbaai	Ward 02	Gansbaai project- 155 SITES	B Louw	PROV-H		2,510,630	2,510,630						
Hermanus	Hermanus	Ward 03	Hermanus Swartdamweg Institutional -320 SITES	B Louw	PROV-H		6,774,362	6,774,362		6,800,000	6,800,000			
Hermanus	Zwelihle	Ward 06	Zwelihle Garden site -77 SITES	B Louw	PROV-H					1,400,000	1,400,000			
Hermanus	Zwelihle	Ward 06	Zwelihle Mandela Square -180 SITES	B Louw	PROV-H					2,600,000	2,600,000			
Hermanus	Zwelihle	Ward 06	Zwelihle project -Transit camp/Asizani	B Louw	PROV-H								2,000,000	2,000,000
Hermanus	Mount Pleasant	Ward 04	Mount Pleasant IRDP	B Louw	PROV-H		474,008	474,008		4,100,000	4,100,000			
Kleinmond	Overhills	Ward 10	Kleinmond Overhills	B Louw	PROV-H		250,000	250,000		600,000	600,000		2,000,000	2,000,000
Stanford	Stanford	Ward 11	Stanford IRDP	B Louw	PROV-H		300,000	300,000		400,000	400,000		1,000,000	1,000,000
Hermanus	Hawston	Ward 08	Hawston project - IRDP	B Louw	PROV-H								2,000,000	2,000,000
			1000 - ROADS				5,400,254	5,400,254		4,900,000	4,900,000		4,000,000	4,000,000
Hermanus	Zwelihle	Ward 12	Upgrade and rehabilitate roads	D Hendriks	MIG		4,650,254	4,650,254						
Hermanus	Zwelihle	Ward 05	Upgrade of Landa Road (Mandela Square)	D Hendriks	MIG		450,000	450,000						
Hermanus	Zwelihle	Ward 06	Rehabilitation of existing Pave Road (LIC)	D Hendriks	MIG					1,400,000	1,400,000		2,000,000	2,000,000
Hermanus	Mount Pleasant	Ward 04	Rehabilitate roads and upgrade stormwater	D Hendriks	MIG		300,000	300,000		3,500,000	3,500,000		1,500,000	1,500,000
Hermanus	Mount Pleasant	Ward 04	Rehabilitate roads - Angelier Street	D Hendriks	MIG								500,000	500,000
Hermanus	Mount Pleasant	Ward 04	Provision of sidewalks	D Hendriks	MIG									
			1200 - ELECTRICITY				15,000,000	2,000,000		16,500,000	18,500,000		2,000,000	18,500,000
Gansbaai	Franskraal	Ward 01	Franskraal, Kleinbaai & Birkenhead: MV/LV and	D Maree	EL5/6	4,900,000		4,900,000	2,600,000		2,600,000			

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

						2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			Minisub upgrade											
Gansbaai	Gansbaai	Ward 02	Gansbaai: Minisub and MV/LV upgrade	D Maree	EL5/6/7	1,000,000		1,000,000	2,700,000		2,700,000	4,000,000		4,000,000
Gansbaai	Blompark	Ward 02	Blompark: Low Voltage upgrade	D Maree	EL5/6	1,400,000		1,400,000	1,000,000		1,000,000			
Stanford	Stanford	Ward 11	Stanford: MV upgrade	D Maree	EL5/6	600,000		600,000	1,200,000		1,200,000			
Hermanus	Hermanus	Ward 03	Electrification of low cost housing areas (INEP)	K d Plessis	INEP		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
Hermanus	Hermanus	Ward 03	Hermanus: LV Upgrade/Replacement	K d Plessis	EL5/6/7	2,100,000		2,100,000	6,000,000		6,000,000	4,000,000		4,000,000
Kleinmond	Kleinmond	Ward 09	Kleinmond: MV & LV network upgrade	K d Plessis	EL5/6/7	2,500,000		2,500,000	2,000,000		2,000,000	3,000,000		3,000,000
Hermanus	Sandbaai	Ward 07	Sandbaai: MV and LV Upgrade/Replacement	K d Plessis	EL7							500,000		500,000
Hermanus	Hermanus	Ward 03	Hermanus: Main Str to Royal 2nd supply feeder	K d Plessis	EL5	1,500,000		1,500,000						
Hermanus	Hawston	Ward 08	Hawston: LV Upgrade/Replacement	K d Plessis	EL5/6/7	1,000,000		1,000,000	1,000,000		1,000,000	2,000,000		2,000,000
Hermanus	Hawston	Ward 08	Hawston: See View feeder upgrade	K d Plessis	EL7							300,000		300,000
Hermanus	Mount Pleasant	Ward 04	Sandbaai-Mount Pleasant overhead line replacement	K d Plessis	EL7							300,000		300,000
Hermanus	Zwelihle	Ward 05	Zwelihle to Beach overhead line replacement	K d Plessis	EL7							400,000		400,000
Hermanus	Fisherhaven	Ward 08	Meer en See underground cable replacement	K d Plessis	EL7							600,000		600,000
Hermanus	Mount Pleasant	Ward 04	Mount Pleasant Bundle replacement	K d Plessis	EL7							1,400,000		1,400,000
			1300 - WATER			12,800,000	1,000,000	13,800,000	21,500,000	5,094,015	26,594,015	21,500,000	4,988,000	26,488,000
Overstrand	Overstrand	Overstrand	Replacement of Overstrand water pipes	H Bignaut	EL5/6/7-ACIP	12,800,000	1,000,000	13,800,000	12,500,000		12,500,000	11,000,000		11,000,000
Stanford	Stanford	Ward 11	Upgrading of "Die Oog" pump station building	D Crafford	EL7							500,000		500,000
Hermanus	Sandbaai	Ward 07	New Bulk Water Reservoir -Sandbaai	H Bignaut	EL7							5,500,000		5,500,000
Gansbaai	Kleinbaai	Ward 01	Upgrading of Franskraal-Kleinbaai -Gansbaai Pipelines	H Bignaut	EL6/7				7,000,000		7,000,000	2,500,000		2,500,000
Hermanus	Hermanus	Ward 03	Upgrading of Gateway, Camphill and Volmoed Well Fields	H Bignaut	EL7							2,000,000		2,000,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

						2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
Kleinmond	Kleinmond	Ward 09	Refurbish Buffels River Dam Bridge and Tower & Palmiet River Weir	H Blignaut	EL6				2,000,000		2,000,000			
Hermanus	Mount Pleasant	Ward 04	New 1 Ml/s Reservoir OHW.B31	D Hendriks	MIG					2,800,000	2,800,000			
Hermanus	Mount Pleasant	Ward 04	200 mm Ø Bulk water main OHW8.1	D Hendriks	MIG					1,000,000	1,000,000			
Hermanus	Mount Pleasant	Ward 04	250 mm Ø Bulk water main OHW.B14	D Hendriks	MIG					520,000	520,000			
Hermanus	Mount Pleasant	Ward 04	160 mm Ø Link water main OHW8.3	D Hendriks	MIG					284,015	284,015			
Hermanus	Zwelihle	Ward 05	160 mm Ø link water main OHW9.9	D Hendriks	MIG					490,000	490,000			
Hermanus	Zwelihle	Ward 12	160 mm Ø link water main OHW9.10	D Hendriks	MIG								200,000	200,000
Hermanus	Hawston	Ward 08	Hawston: Bulk water	D Hendriks	MIG								2,000,000	2,000,000
Hermanus	Hawston	Ward 08	Hawston: Bulk water upgrade for housing project	D Hendriks	MIG								1,000,000	1,000,000
Hermanus	Hawston	Ward 08	New 500 mm -Water pipe line	D Hendriks	MIG								1,788,000	1,788,000
			1400 - SEWERAGE			5,500,000	7,000,000	12,500,000	7,000,000	5,653,822	12,653,822	7,000,000	1,600,000	8,600,000
Overstrand	Overstrand	Overstrand	Upgrading of pump stations	H Blignaut	EL7							2,000,000		2,000,000
Stanford	Stanford	Ward 11	Stanford - Sewer network extension	H Blignaut	EL5/6	2,000,000		2,000,000	2,000,000		2,000,000	0		0
Kleinmond	Kleinmond	Ward 09	Kleinmond - Sewer network extension	H Blignaut	EL6/7				2,000,000		2,000,000	2,000,000		2,000,000
Kleinmond	Kleinmond	Ward 09	Gansbaai - CBD Sewer network extension	H Blignaut	EL6/7				3,000,000		3,000,000	3,000,000		3,000,000
Hermanus	Onrus	Ward 13	Upgrading of Kidbrooke Pipeline	H Blignaut	EL5	2,900,000		2,900,000						
Stanford	Stanford	Ward 11	WWTW Upgrade - Stanford	H Blignaut	MIG								1,000,000	1,000,000
Gansbaai	Eluxolweni	Ward 11	Eluxolweni - New bulk sewerage for housing project	D Hendriks	EL5-MIG	600,000	7,000,000	7,600,000		783,822	783,822			0
Hermanus	Zwelihle	Ward 05	Upgrade existing sewerage pump station OHS19.2	D Hendriks	MIG					750,000	750,000			0
Hermanus	Zwelihle	Ward 05	Bulk Sewerage rising main 355 mm Ø OHS19.1	D Hendriks	MIG					1,620,000	1,620,000			0
Hermanus	Zwelihle	Ward 12	Bulk Sewerage main 200	D Hendriks	MIG					1,000,000	1,000,000			0

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

						2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
Area	Local Area	Ward	Project Description	Project Manager	Funding Source	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
			mm Ø OHS13.3											
Hermanus	Zwelihle	Ward 12	Bulk Sewerage Outfall Line 525 mm Ø OHS13.2	D Hendriks	MIG			0		1,500,000	1,500,000		600,000	600,000
			1400- STORMWATER				800,000	800,000		2,000,000	2,000,000		1,000,000	1,000,000
Gansbaai	Masakha ne	Ward 01	Provision of stormwater system	D Hendriks	MIG					1,000,000	1,000,000			
Hermanus	Zwelihle	Ward 05	Upgrade Stormwater - Internal & External	D Hendriks	MIG		800,000	800,000		1,000,000	1,000,000		1,000,000	1,000,000
Hermanus	Zwelihle	Ward 05	Implementation of Storm Water Master Plan - (2)	D Hendriks	MIG									
			1500- WASTE MANAGEMENT			6,700,000	3,500,000	10,200,000						
Overstrand	Overstrand	Overstrand	Karwyderskraal : New Waste Cell	J van Taak	EL5/MIG	6,700,000	3,500,000	10,200,000						
Overstrand	Overstrand	Overstrand	300 - VEHICLES	R Williams	Surplus	3,800,000		3,800,000	1,000,000		1,000,000	4,000,000		4,000,000
Overstrand	Overstrand	Overstrand	300 - MINOR ASSETS	C Groenewald	Surplus	1,024,846	150,000	1,174,846	675,000		675,000	830,000		830,000
Overstrand	Overstrand	Overstrand	Minor Assets: Library Grant	R Williams	Library Gr		150,000	150,000						
			GRAND TOTAL			50,014,346	36,233,000	86,247,346	46,675,000	39,487,000	86,162,000	49,830,000	31,388,000	81,218,000
			VEHICLES - HP COSTS FOR 7 VEHICLES (5 YEARS)											
					HP1	6,725,000		6,725,000						
						56,739,346	36,233,000	92,972,346						

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

	2014/15 BUDGET			2015/16 BUDGET			2016/17 BUDGET		
	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL	COUNCIL FUNDED	EXTERNAL (GRANTS)	TOTAL
FUNDING:									
EXTERNAL LOAN 5/6/7 (GENERAL CAPITAL)	40,000,000		40,000,000	45,000,000		45,000,000	45,000,000		45,000,000
SURPLUS CASH	6,124,846		6,124,846	1,675,000		1,675,000	4,830,000		4,830,000
SURPLUS -WSP	3,889,500		3,889,500			0			0
MIG		20,674,000	20,674,000		21,587,000	21,587,000		22,388,000	22,388,000
INEP		2,000,000	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000
ACIP		1,000,000	1,000,000			0			0
DEVELOPMENT OF SPORT & RECREATION									
GRANT		100,000	100,000						
PROV.HOUSING GRANT		10,309,000	10,309,000		15,900,000	15,900,000		7,000,000	7,000,000
PROV.LIB GRANT		2,150,000	2,150,000			0			0
VEHICLES : FINANCE LEASES	6,725,000		6,725,000						
GRAND TOTAL	56,739,346	36,233,000	92,972,346	46,675,000	39,487,000	86,162,000	49,830,000	31,388,000	81,218,000

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

ANNEXURE D.1

Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal / Focus area	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand											
The provision of democratic, accountable and ethical governance	Corporate Governance	1	281,846	187,130	271,986	258,008	157,589	157,589	183,297	193,973	203,347
The provision and maintenance of municipal services	Basic Service Delivery	2	356,023	456,833	461,748	509,446	533,310	533,310	558,054	593,550	621,902
The encouragement of structured community participation in the matters of the municipality	Community Participation	3				883	42,995	42,995	53,339	65,569	73,550
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	9,666	10,346	12,606	12,561	12,651	12,651	13,260	13,177	14,172
The promotion of tourism, economic and social development	Economic Development and Social Upliftment	5	5,402	6,609	7,762	5,214	38,439	38,439	13,974	28,557	30,283
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)											
			652,937	660,918	754,103	786,112	784,983	784,983	821,924	894,826	943,255

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

ANNEXURE D.2

Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal/ Focus area	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand											
The provision of democratic, accountable and ethical governance	Corporate Governance	1	248,943	379,939	342,949	143,629	84,637	84,637	93,327	108,954	110,936
The provision and maintenance of municipal services	Basic Service Delivery	2	337,222	310,956	345,437	568,491	584,662	584,662	627,783	675,164	714,347
The encouragement of structured community participation in the matters of the municipality	Community Participation	3				50,423	62,399	62,399	62,928	67,152	71,111
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	39,588	36,252	42,458	52,022	52,813	52,813	57,044	62,155	66,343
The promotion of tourism, economic and social development	Economic Development and Social Upliftment	5	17,449	15,378	16,070	9,495	43,878	43,878	28,345	40,355	52,721
Allocations to other priorities											
Total Expenditure			643,201	742,525	746,914	824,059	828,389	828,389	869,426	953,780	1,015,458

CHAPTER 12: FINANCIALS AND BUDGETARY ANNEXURES

ANNEXURE D.3

Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal/ Focus area	Goal Code	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand											
The provision of democratic, accountable and ethical governance	Corporate Governance	1	38,678	29,523	37,373	9,977	11,301	11,301	16,034	2,675	8,830
The provision and maintenance of municipal services	Basic Service Delivery	2	100,154	127,569	103,790	72,258	94,684	94,684	54,300	59,748	54,588
The encouragement of structured community participation in the matters of the municipality	Community Participation	3				9,792	9,348	9,348	17,238	18,839	13,800
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	296	645	-						
The promotion of tourism, economic and social development	Economic Development and Social Upliftment	5	14,990	5,538	2,601	17,870	11,150	11,150	5,400	4,900	4,000
Allocations to other priorities											
Total Capital Expenditure			154,117	163,275	143,764	109,897	126,482	126,482	92,972	86,162	81,218

CHAPTER 13

MAPPED SECTOR PROJECTS

Mapping of Sector Projects for the 2014/2016 financial years

Note: Information awaited from the Department of Local Government, on receipt will insert in Final document.

CHAPTER 14

OVERSTRAND WARDS AT A GLANCE

Overstrand municipality comprises thirteen (13) wards. This section will provide a brief snap shot of each ward, based on the 2011 Census data.



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 1

Areas:	Kleinbaai, Franskraal and Masekhane. Forms part of the town, Gansbaai.
Ward Councilor:	Clr Theodorah Nqinata

Population	Male	Female
Ward 1	3 377	3 077
Total	6 454	
No of households	2 445	

Age composition		
Age category	Male	Female
00-09	563	558
10-19	262	349
20-29	815	763
30-39	766	541
40-49	306	172
50-59	190	242
60-69	296	253
70-79	146	158
80-+85	33	41
Grand total	3,377	3,077

Population groups		
	Number	Percentage
Black African	4 786	74%
Coloured	81	1%

Population groups		
	Number	Percentage
White	1 569	24%
Indian or Asian	8	0.1%
Other	9	0.2%

First language	
	Percentage
English	4%
Afrikaans	24%
IsiXhosa	69%
Other	1%
Sesotho	2%

Educational attainment		
	Number	%
No schooling	133	2%
Grade 0	1 210	19%
Grade 1- 7	3 832	59%
Grade 8 - 12	428	7%
Higher education	138	2%
Not applicable	713	11%

Employment status	
	Percentage
Employed	32%
Unemployed	19%
Discouraged work seeker	1%
Other not economically active	16%
Not applicable	32%

Annual household income		
	Number	% households
No income	536	22%
R1-R4800	62	3%
R4 801-R9 600	137	6%
R9 601-R38 200	383	16%
R38 201-R76 400	466	19%
R76 401-R153 800	374	15%
R153 801- R307 600	278	11%
R307 601- R614 400	158	6%
R614 401-R1 228 800	34	1%
R1 228 801-R2 457 600	14	1%
R2 457 601 or more	4	0.2%
Grand total	6 454	100%

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 234
Piped (tap) water inside yard	190
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	994
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	4
Piped (tap) water on community stand: distance between 500m	1

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
and 1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	20
Grand Total	2 445

Source, 2011 Census

Access to sanitation	No of households
None	50
Flush toilet (connected to sewerage system)	981
Flush toilet (with septic tank)	970
Chemical toilet	4
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	2
Other	438
Grand Total	2 445

Source, 2011 Census

Access to energy or fuel for lighting	No of households
Electricity	2 358
Gas	4
Paraffin	59
Candles (not a valid option)	19

Solar	2
None	3
Grand Total	2 445

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 154
Removed by local authority/private company less often	13
Communal refuse dump	272
Own refuse dump	2
No rubbish disposal	-
Other	4
Grand Total	2 445

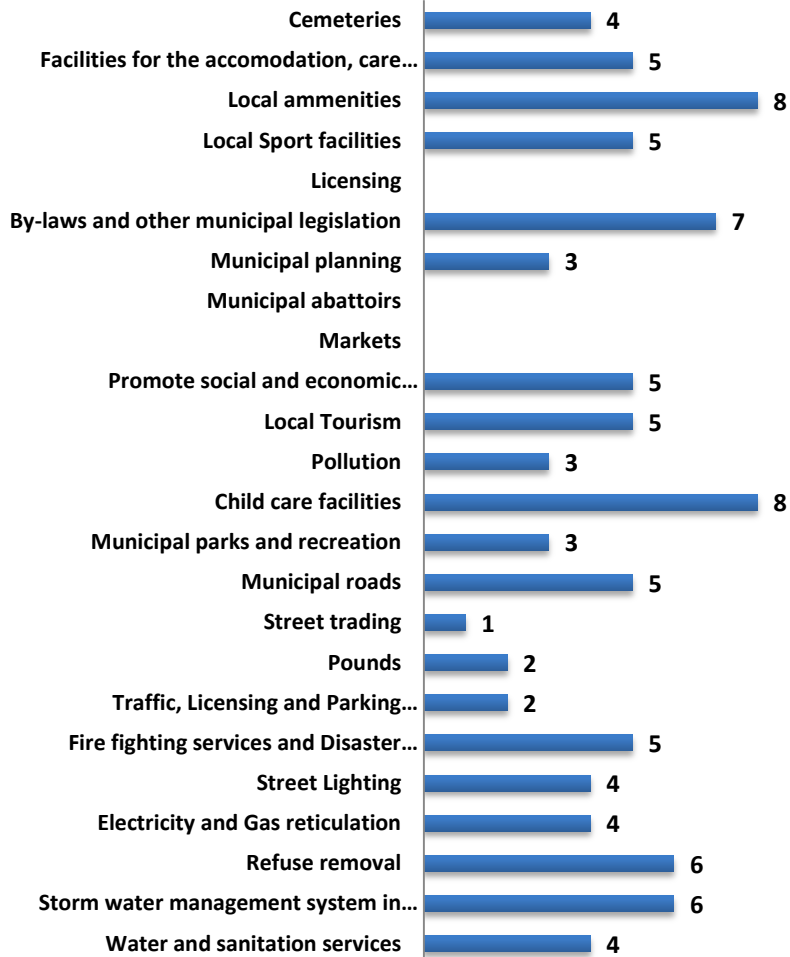
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

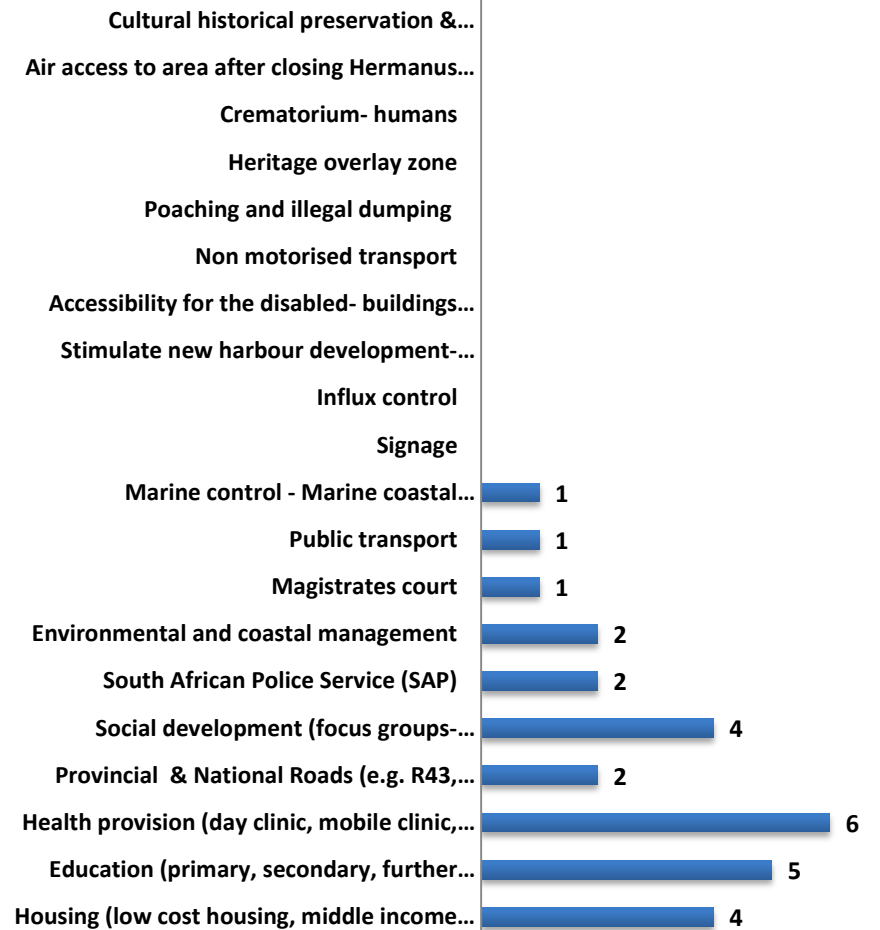
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 1- Municipal function needs



**Ward 1 needs:
National/ Provincial competence**



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 2

Areas:	Blompark, Gansbaai and De Kelders. Forms parts of the town Gansbaai
Ward Councilor:	Alderman Pieter Scholtz

Population	Male	Female
Ward 2	3 329	3 537
Total	6 866	
No of households	2 213	

Age composition		
Age category	Male	Female
00-09	490	491
10-19	529	515
20-29	560	601
30-39	438	428
40-49	423	449
50-59	366	423
60-69	309	354
70-79	167	195
80-+85	46	82
Grand total	3,329	3,537

Population groups		
	Number	Percentage
Black African	525	8%
Coloured	3 407	50%
White	2 872	42%

Population groups		
	Number	Percentage
Indian or Asian	23	0.3%
Other	39	1%

First language	
	Percentage
English	5%
Afrikaans	86%
IsiXhosa	1%
Other	8%
Setswana	1%

Educational attainment		
	Number	%
No schooling	185	3%
Grade 0	1501	22%
Grade 1-7	3630	53%
Grade 8 - 12	481	7%
Higher education	167	2%
Not applicable	903	13%

Employment status	
	Percentage
Employed	31%
Unemployed	5%
Discouraged work seeker	1%
Other not economically active	31%
Not applicable	32%

Annual household income		
	Number	% households
No income	340	15%
R1-R4800	37	2%
R4 801-R9 600	84	4%
R9 601-R19 600	233	11%
R19 601- R38 200	365	16%
R38 201-R76 400	432	20%
R76 401-R153 800	394	18%
R153 801- R307 600	203	9%
R307 601- R614 400	95	4%
R614 401-R1 228 800	18	1%
R1 228 801-R2 457 600	8	0.4%
R2 457 601 or more	2	0.1%
Grand total		2 213

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1993
Piped (tap) water inside yard	86
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	78
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	32

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	21
Grand Total	2 213

Access to sanitation	No of households
None	10
Flush toilet (connected to sewerage system)	781
Flush toilet (with septic tank)	1394
Chemical toilet	10
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	-
Bucket toilet	11
Other	5
Grand Total	2 213

Access to energy or fuel for lighting	No of households
Electricity	2 162
Gas	12
Paraffin	1
Candles (not a valid option)	13

Solar	1
None	24
Grand Total	2 213

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 097
Removed by local authority/private company less often	-
Communal refuse dump	3
Own refuse dump	8
No rubbish disposal	1
Other	104
Grand Total	2 213

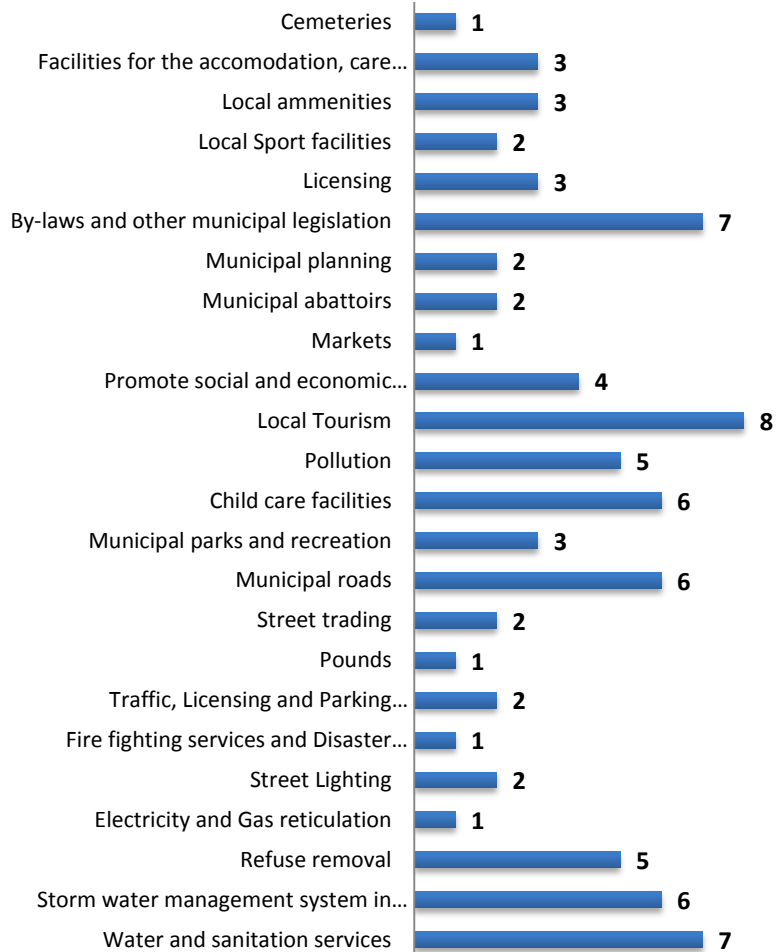
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

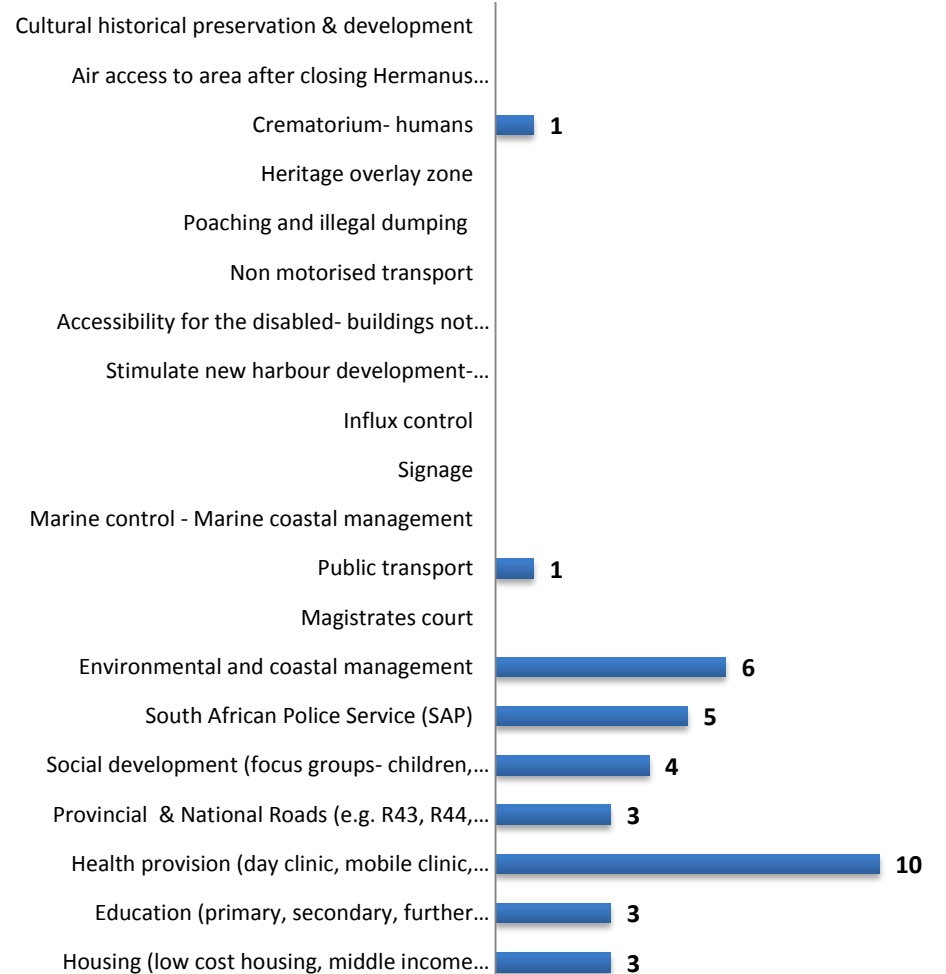
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 2: Municipal function needs



Ward 2 needs: Nationa;/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 3

Areas:	Voëlklip, Hermanus CBD, Northcliff, East Cliff and a portion of Westcliff. Forms part of the town, Hermanus,
Ward Councillor:	Clr Kari Brice

Population	Male	Female
Ward 3	1 961	2 306
Total	4 267	
No of households	1 754	

Age composition		
Age category	Male	Female
00-09	89	106
10-19	149	130
20-29	131	157
30-39	208	192
40-49	262	327
50-59	224	345
60-69	462	536
70-79	318	357
80-+85	117	156
Grand total	1 961	2 306

Population groups		
	Number	Percentage
Black African	473	11%
Coloured	231	5%

Population groups		
	Number	Percentage
White	3 514	82%
Indian or Asian	26	1%
Other	23	1%

First language	
	Percentage
English	33%
Afrikaans	46%
IsiXhosa	1%
Other	2%
Not applicable	18%

Educational attainment		
	Number	%
No schooling	28	1%
Grade 0	33	1%
Grade 1- 7	209	%%
Grade 8 - 12	1403	33%
Higher education	1439	41%
Not applicable	857	20%

Employment status	
	Percentage
Employed	27%
Unemployed	1%
Discouraged work seeker	0%
Other not economically active	29%
Not applicable	43%

Annual household income		
	No	% households
No income	144	8%
R1-R4800	6	0%
R4 801-R9 600	13	1%
R9 601-R19 600	40	2%
R 19 601- R38 200	83	5%
R38 201-R76 400	189	11%
R76 401-R153 800	333	19%
R153 801- R307 600	467	27%
R307 601- R614 400	304	17%
R614 401-R1 228 800	125	7%
R1 228 801-R2 457 600	34	2%
R2 457 601 or more	18	1%
Grand total	1 754	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 679
Piped (tap) water inside yard	74
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	-
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	1
Grand Total	1 754

Access to sanitation	No of households
None	4
Flush toilet (connected to sewerage system)	1 614
Flush toilet (with septic tank)	130
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	1
Other	4
Grand Total	1 754

Access to energy or fuel for lighting	No of households
Electricity	1 747
Gas	4
Paraffin	-
Candles (not a valid option)	-
Solar	3

None	-
Grand Total	1 754

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 734
Removed by local authority/private company less often	8
Communal refuse dump	-
Own refuse dump	3
No rubbish disposal	4
Other	5
Grand Total	1 754

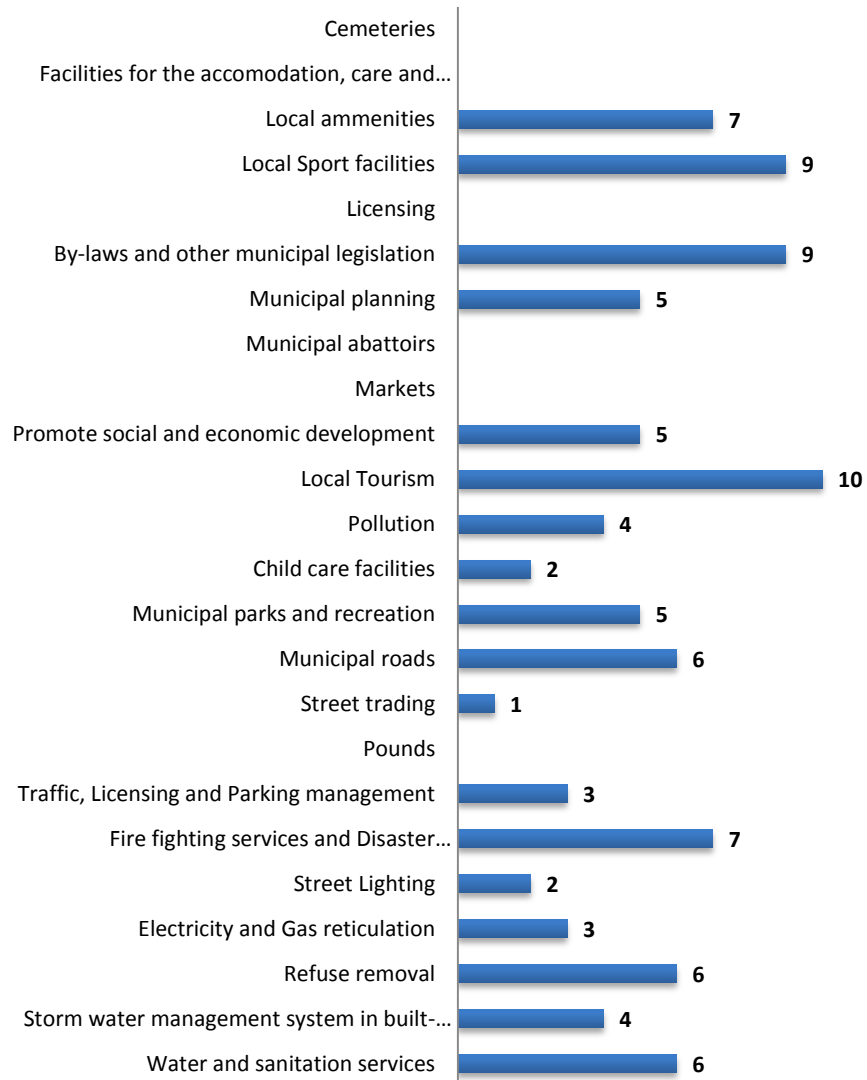
Ward priorities

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

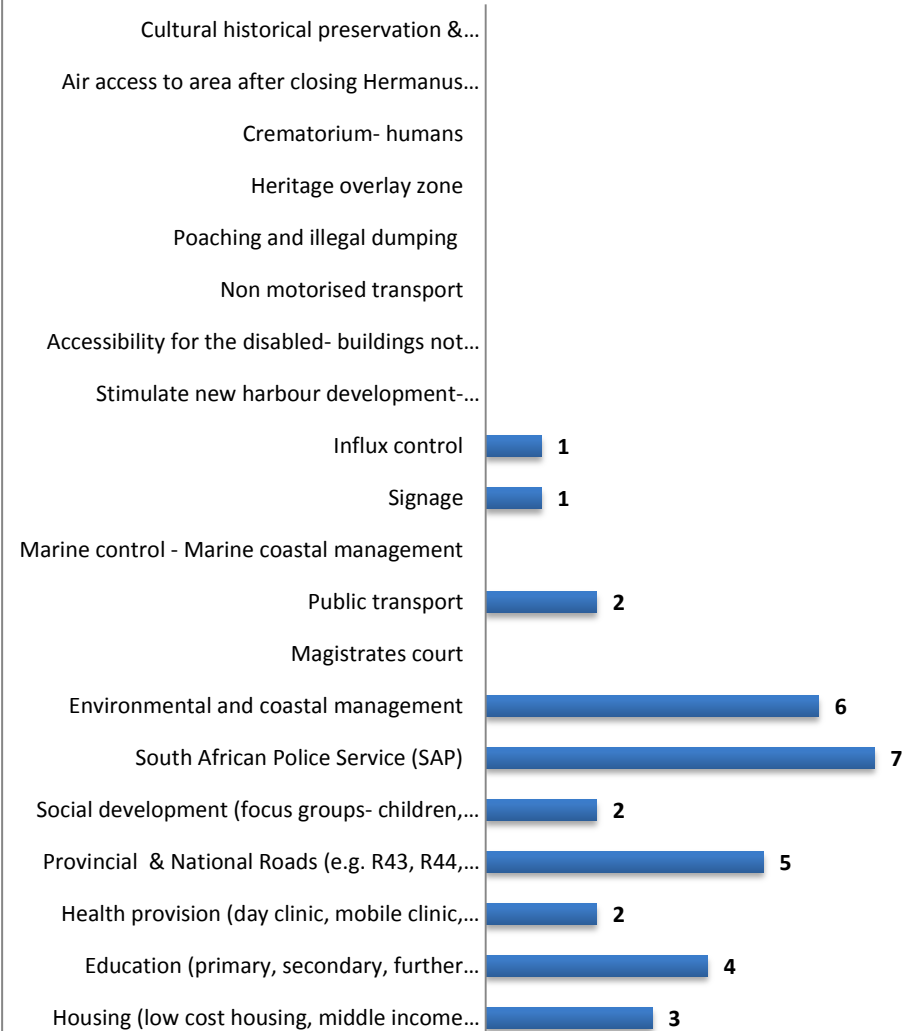
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 3: Municipal function needs



Ward 3 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 4

Areas:	Westcliff, Mount Pleasant & Hemel and Aarde Valley
Ward Councilor:	Cllr Lianda Byers Cronje

Population	Male	Female
Ward 4	3 686	4 115
Total	7 801	
No of households	1 845	

Age composition		
Age category	Male	Female
00-09	667	608
10-19	572	628
20-29	629	652
30-39	530	536
40-49	493	568
50-59	341	403
60-69	243	305
70-79	142	230
80-+85	71	183
Grand total	7 801	

Population groups		
	Number	Percentage
Black African	544	7%
Coloured	5 561	71%
White	1 570	20%
Indian or Asian	40	1%

Population groups		
	Number	Percentage
Other	86	1%

First language	
	Percentage
English	10%
Afrikaans	80%
IsiXhosa	2%
Other	3%
Not applicable	5%

Educational attainment		
	Number	%
No schooling	282	4%
Grade 0	214	3%
Grade 1- 7	1 871	24%
Grade 8 - 12	3 780	48%
Higher education	625	8%
Not applicable	1 029	13%

Employment status	
	Percentage
Employed	38%
Unemployed	7%
Discouraged work seeker	1%
Other not economically active	19%
Not applicable	35%

Annual household income		
	Number	% households
No income	187	10%
R1-R4800	12	1%
R4 801-R9 600	23	1%
R9 601-R19 600	162	9%
R 19 601- R38 200	341	18%
R38 201-R76 400	429	23%
R76 401-R153 800	389	21%
R153 801- R307 600	182	10%
R307 601- R614 400	83	4%
R614 401-R1 228 800	26	1%
R1 228 801-R2 457 600	9	0.5%
R2 457 601 or more	2	0.1%
Grand total	1 845	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 674
Piped (tap) water inside yard	153
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	5
Piped (tap) water on community	-

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
stand: distance between 500m and 1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	11
Grand Total	1 845

Source: Census 2011

Access to sanitation	No of households
None	16
Flush toilet (connected to sewerage system)	1 407
Flush toilet (with septic tank)	365
Chemical toilet	-
Pit toilet with ventilation (VIP)	2
Pit toilet without ventilation	-
Bucket toilet	48
Other	8
Grand Total	1 845

Access to energy or fuel for lighting	No of households
Electricity	1 813
Gas	3
Paraffin	-
Candles (not a valid option)	21
Solar	4

Access to energy or fuel for lighting	No of households
None	4
Grand Total	1 845

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 461
Removed by local authority/private company less often	5
Communal refuse dump	8
Own refuse dump	334
No rubbish disposal	8
Other	29
Grand Total	1 845

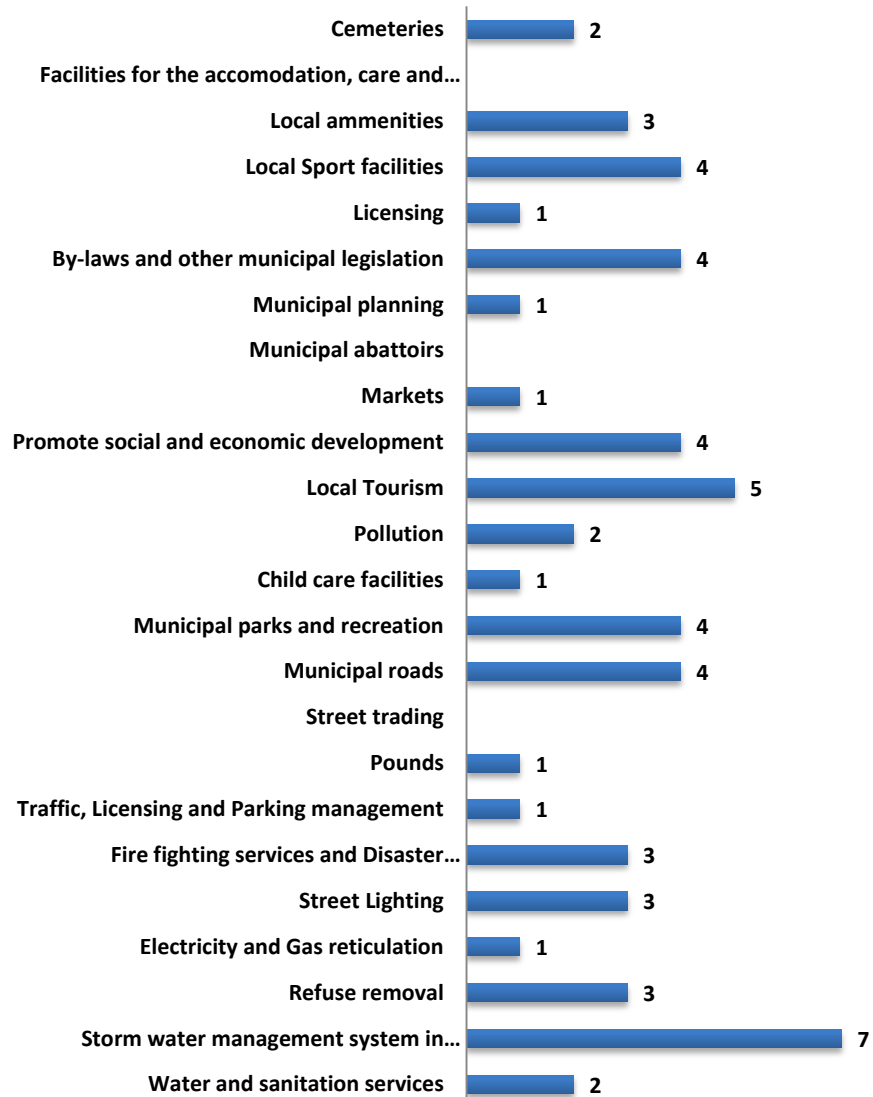
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

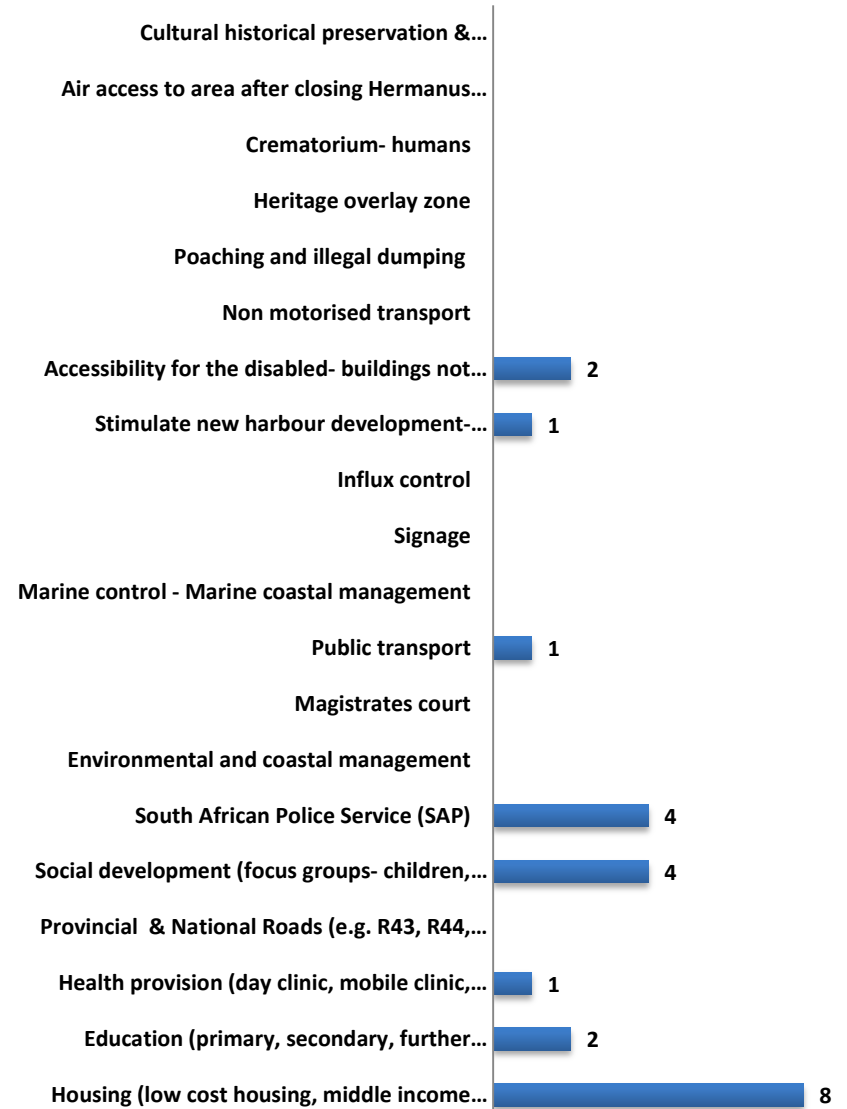
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 4: Municipal function needs



Ward 4 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 5

Areas:	Zwelihle South
Ward Councilor:	Clr Mzameni Mshenxiswa

Population	Male	Female
Ward 5	3 329	3 016
Total	6 345	
No of households	2 229	

Age composition		
Age category	Male	Female
00-09	632	657
10-19	391	452
20-29	1021	974
30-39	821	596
40-49	299	227
50-59	116	67
60-69	30	33
70-79	13	8
80-+85	6	2
Grand total	3 329	3 016

Population groups		
	Number	Percentage
Black African	6 177	97%
Coloured	59	1%
White	10	0.2%
Indian or Asian	14	0.2%
Other	85	1%

First language	
	Percentage
English	4%
Afrikaans	2%
IsiXhosa	84%
Sesotho	4%
Other	7%

Educational attainment		
	Number	%
No schooling	247	4%
Grade 0	194	3%
Grade 1- 7	1610	25%
Grade 8 - 12	3406	54%
Higher education	70	1%
Not applicable	816	13%

Employment status	
	Percentage
Employed	37%
Unemployed	16%
Discouraged work seeker	2%
Other not economically active	18%
Not applicable	27%

Annual household income		
	Number	% households
No income	551	25%
R1-R4800	85	4%

Annual household income		
	Number	% households
R4 801-R9 600	169	8%
R9 601-R38 200	493	22%
R38 201-R76 400	596	27%
R76 401-R153 800	243	11%
R153 801- R307 600	72	3%
R307 601- R614 400	14	1%
R614 401-R1 228 800	6	0.3%
R1 228 801-R2 457 600	-	-
R2 457 601 or more	-	-
Grand total	2 229	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	862
Piped (tap) water inside yard	1 011
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	311
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	30
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	7
Piped (tap) water on community	2

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
stand: distance greater than 1000m (1km) from dwelling/institution	
No access to piped (tap) water	6
Grand Total	2 229

Access to sanitation	No of households
None	14
Flush toilet (connected to sewerage system)	2 037
Flush toilet (with septic tank)	25
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	147
Bucket toilet	1
Other	4
Grand Total	2 229

Access to energy or fuel for lighting	No of households
Electricity	1 699
Gas	29
Paraffin	304
Candles (not a valid option)	183
Solar	4
None	10
Grand Total	2 229

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 089
Removed by local authority/private company less often	4
Communal refuse dump	112
Own refuse dump	14
No rubbish disposal	5
Other	5
Grand Total	2 229

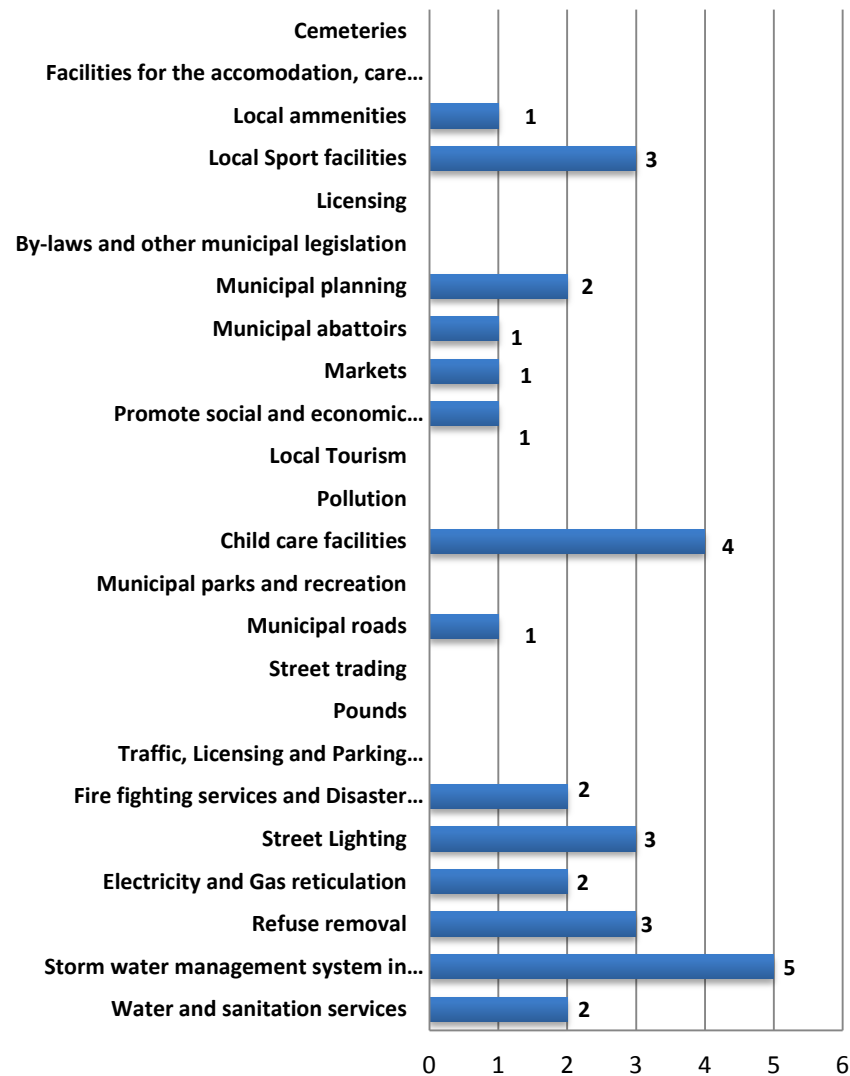
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

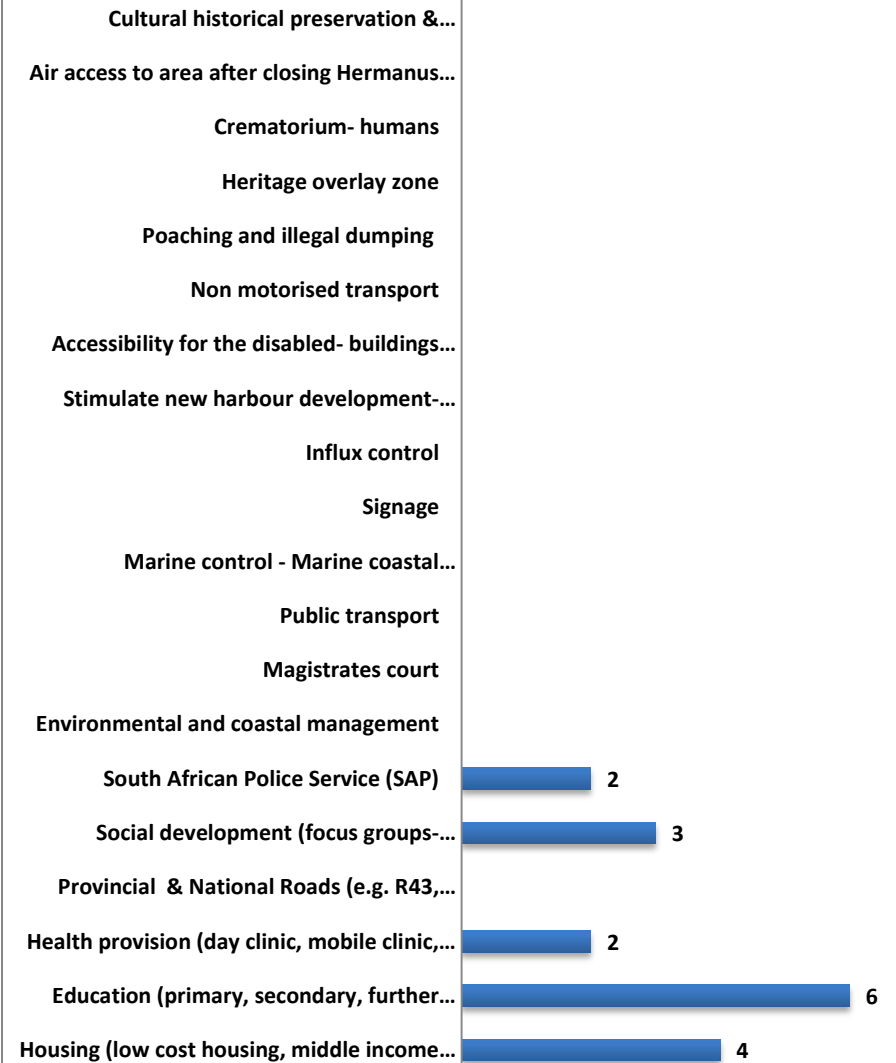
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 5: Municipal function needs



Ward 5 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 6

Areas:	Zwelihle North
Ward Councilor:	Clr Michelle Sapepa

Population	Male	Female
Ward 6	3 314	3 215
Total	6 529	
No of households	2 279	

Age composition		
Age category	Male	Female
00-09	695	699
10-19	425	488
20-29	882	823
30-39	770	672
40-49	319	302
50-59	132	113
60-69	55	68
70-79	25	34
80-+85	11	16
Grand total	3 314	3 215

Population groups		
	Number	Percentage
Black African	6121	94%
Coloured	153	2%
White	116	2%
Indian or Asian	12	0.2%
Other	127	2%

First language	
	Percentage
English	6%
Afrikaans	5%
IsiXhosa	79%
Sesotho	2%
Other	7%

Educational attainment		
	Number	%
No schooling	316	5%
Grade 0	274	4%
Grade 1- 7	1602	25%
Grade 8 - 12	3236	50%
Higher education	272	4%
Not applicable	829	13%

Employment status	
	Percentage
Employed	39%
Unemployed	16%
Discouraged work seeker	2%
Other not economically active	12%
Not applicable	31%

Annual household income		
	Number	% households
No income	437	19%
R1-R4800	90	4%

Annual household income		
	Number	% households
R4 801-R9 600	172	8%
R9 601-R19 600	456	20%
R 19 601- R38 200	576	25%
R38 201-R76 400	292	13%
R76 401-R153 800	166	7%
R153 801- R307 600	59	3%
R307 601- R614 400	24	1%
R614 401-R1 228 800	4	0.2%
R1 228 801-R2 457 600	1	0.0%
R2 457 601 or more	2	0.1%
Grand total	2 279	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 209
Piped (tap) water inside yard	499
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	498
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	61
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling	5

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
/institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	7
Grand Total	2 279

Access to sanitation	No of households
None	167
Flush toilet (connected to sewerage system)	2 016
Flush toilet (with septic tank)	48
Chemical toilet	1
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	34
Bucket toilet	6
Other	6
Grand Total	2 279

Access to energy or fuel for lighting	No of households
Electricity	1 583
Gas	24
Paraffin	283
Candles (not a valid option)	358
Solar	3
None	28
Grand Total	2 279

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 229
Removed by local authority/private company less often	3
Communal refuse dump	38
Own refuse dump	3
No rubbish disposal	2
Other	4
Grand Total	2 279

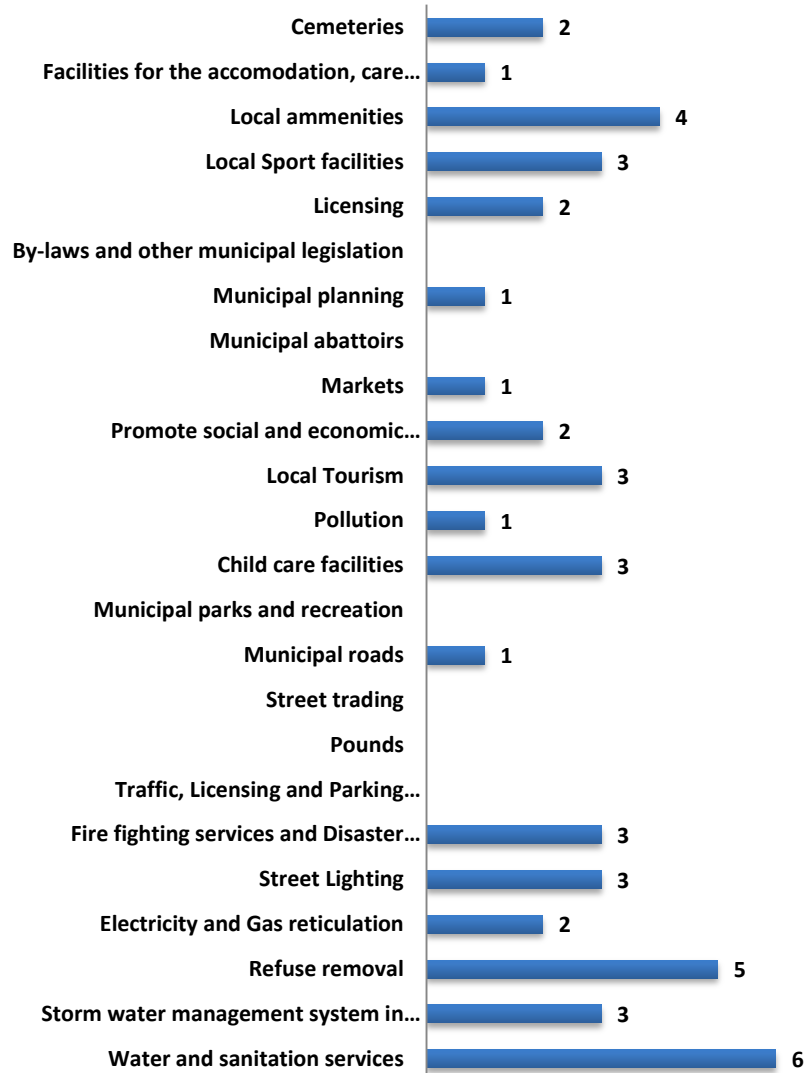
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the “community needs” per ward.

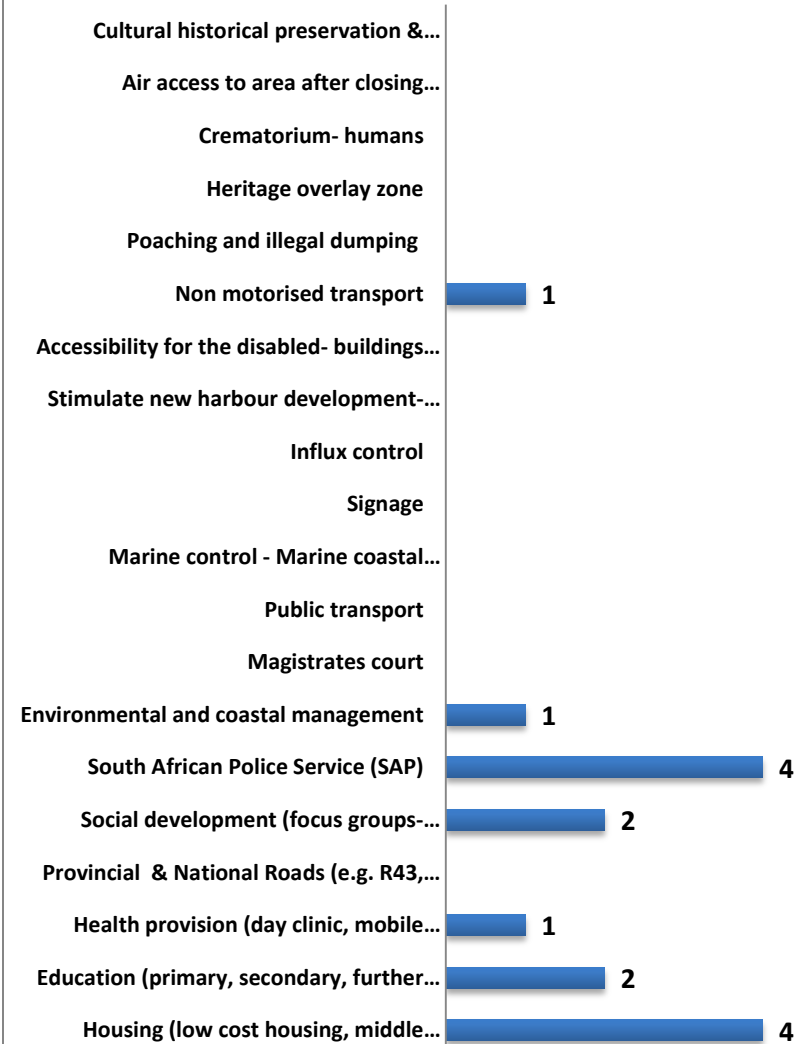
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 6: Municipal function needs



Ward 6 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 7

Areas:	Includes Sandbaai
Ward Councilor:	Clr Ben Solomon

Population	Male	Female
Ward 7	1 886	2 216
Total	4 102	
No of households	1 639	

Age composition		
Age category	Male	Female
00-09	178	166
10-19	168	200
20-29	170	167
30-39	218	267
40-49	237	287
50-59	227	283
60-69	329	390
70-79	260	286
80-+85	100	169
Grand total	1 886	2 216

Population groups		
	Number	Percentage
Black African	237	6%
Coloured	171	4%
White	3 652	89%
Indian or Asian	11	0.3%
Other	31	1%

First language	
	Percentage
English	27%
Afrikaans	66%
IsiXhosa	1%
Other	2%
Not applicable	4%

Educational attainment		
	Number	%
No schooling	32	1%
Grade 0	74	2%
Grade 1-7	321	8%
Grade 8 - 12	2 133	52%
Higher education	1 231	30%
Not applicable	311	8%

Employment status	
	Percentage
Employed	36%
Unemployed	2%
Discouraged work seeker	1%
Other not economically active	19%
Not applicable	42%

Annual household income		
	Number	% households
No income	392	24%
R1-R4800	4	0.2%
R4 801-R9 600	8	0.5%

Annual household income		
	Number	% households
R9 601- R19 600	51	3%
R19 601- R38 200	74	5%
R38 201-R76 400	198	12%
R76 401-R153 800	323	20%
R153 801- R307 600	317	19%
R307 601- R614 400	204	12%
R614 401-R1 228 800	51	3%
R1 228 801-R2 457 600	8	0.5%
R2 457 601 or more	8	0.5%
Grand total	1 639	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 628
Piped (tap) water inside yard	6
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	1

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	1
No access to piped (tap) water	3
Grand Total	1 639

Access to sanitation	No of households
None	5
Flush toilet (connected to sewerage system)	1 258
Flush toilet (with septic tank)	368
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	-
Other	5
Grand Total	1 639

Access to energy or fuel for lighting	No of households
Electricity	1 630
Gas	4
Paraffin	3
Candles (not a valid option)	-
Solar	1
None	1
Grand Total	1 639

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 623
Removed by local authority/private company less often	7
Communal refuse dump	2
Own refuse dump	7
No rubbish disposal	-
Other	-
Grand Total	1 639

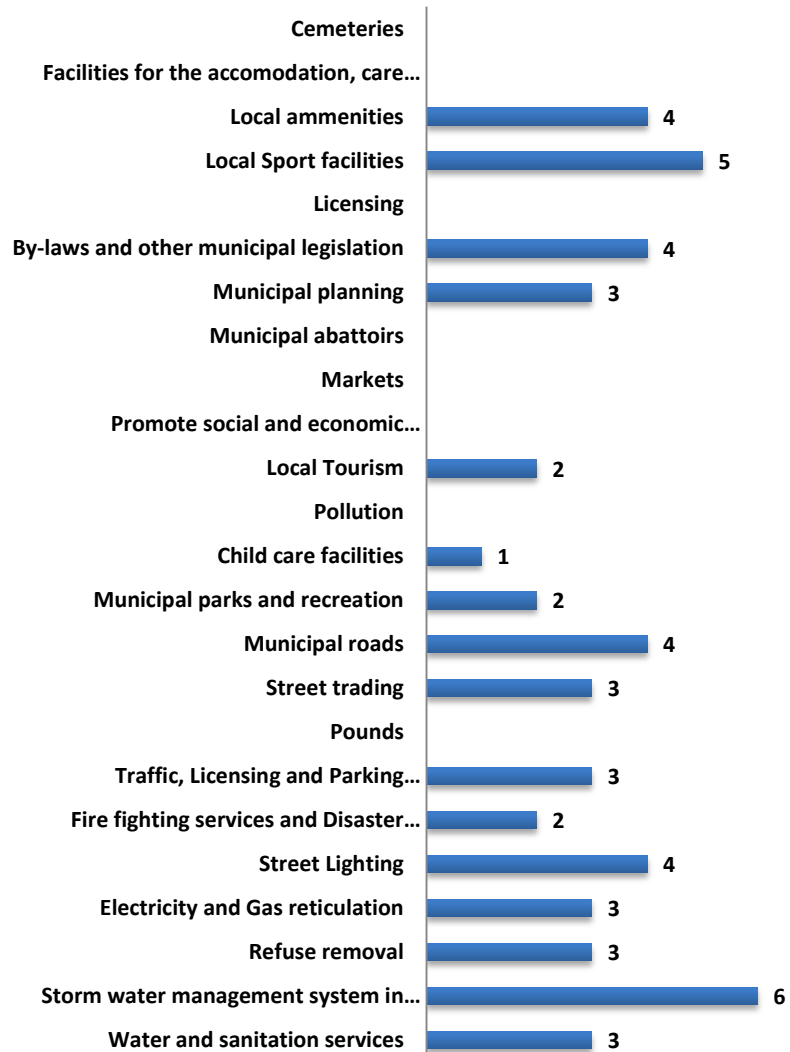
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

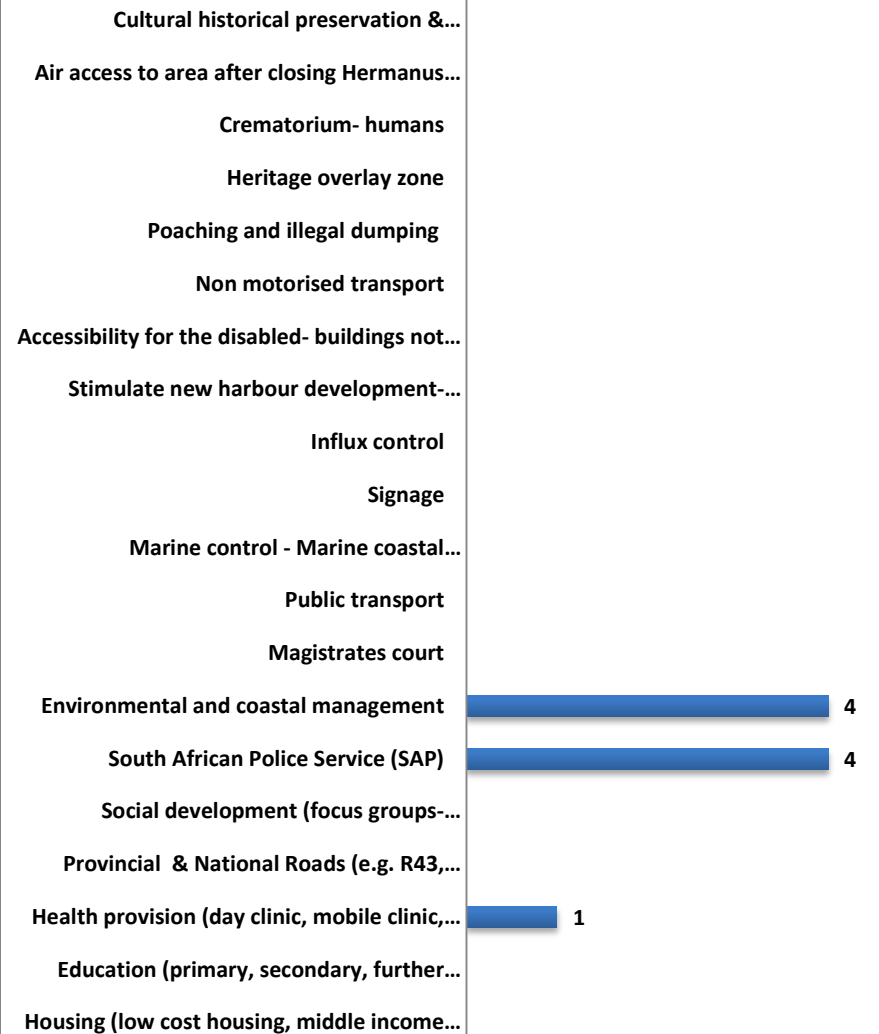
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 7: Municipal function needs



Ward 7 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 8

Areas:	Includes Hawston and Fisherhaven
Ward Councilor:	Clr Rudolph Smith

Population	Male	Female
Ward 8	4 588	4 824
Total	9 412	
No of households	2 408	

Age composition		
Age category	Male	Female
00-09	816	825
10-19	818	807
20-29	754	744
30-39	614	717
40-49	682	701
50-59	430	483
60-69	321	346
70-79	124	152
80-+85	30	48
Grand total	4 588	4 824

Population groups		
	Number	Percentage
Black African	199	2%
Coloured	8 263	88%
White	729	8%
Indian or Asian	18	0.2%

Population groups		
	Number	Percentage
Other	203	2%

First language	
	Percentage
English	8%
Afrikaans	90%
IsiXhosa	-
Sesotho	1%
Other	1%

Educational attainment		
	Number	%
No schooling	185	2%
Grade 0	304	3%
Grade 1- 7	2 589	28%
Grade 8 - 12	4 999	53%
Higher education	517	5%
Not applicable	818	9%

Employment status	
	Percentage
Employed	31%
Unemployed	10%
Discouraged work seeker	3%
Other not economically active	23%
Not applicable	33%

Annual household income		
	Number	% households
No income	197	8%
R1-R4800	36	1%
R4 801-R9 600	89	4%
R9 601-R19 600	334	14%
R 19 601- R38 200	505	21%
R38 201-R76 400	562	23%
R76 401-R153 800	401	17%
R153 801- R307 600	187	8%
R307 601- R614 400	68	3%
R614 401-R1 228 800	22	1%
R1 228 801-R2 457 600	6	0.2%
R2 457 601 or more	2	0.1%
Grand total	2 408	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	2 184
Piped (tap) water inside yard	173
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	15
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	12
Piped (tap) water on community	7

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
stand: distance between 500m and 1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	17
Grand Total	2 408

Access to sanitation	No of households
None	16
Flush toilet (connected to sewerage system)	1 712
Flush toilet (with septic tank)	561
Chemical toilet	2
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	102
Other	14
Grand Total	2 408

Access to energy or fuel for lighting	No of households
Electricity	2 339
Gas	3
Paraffin	3
Candles (not a valid option)	52
Solar	1
None	10

Grand Total	2 408
--------------------	--------------

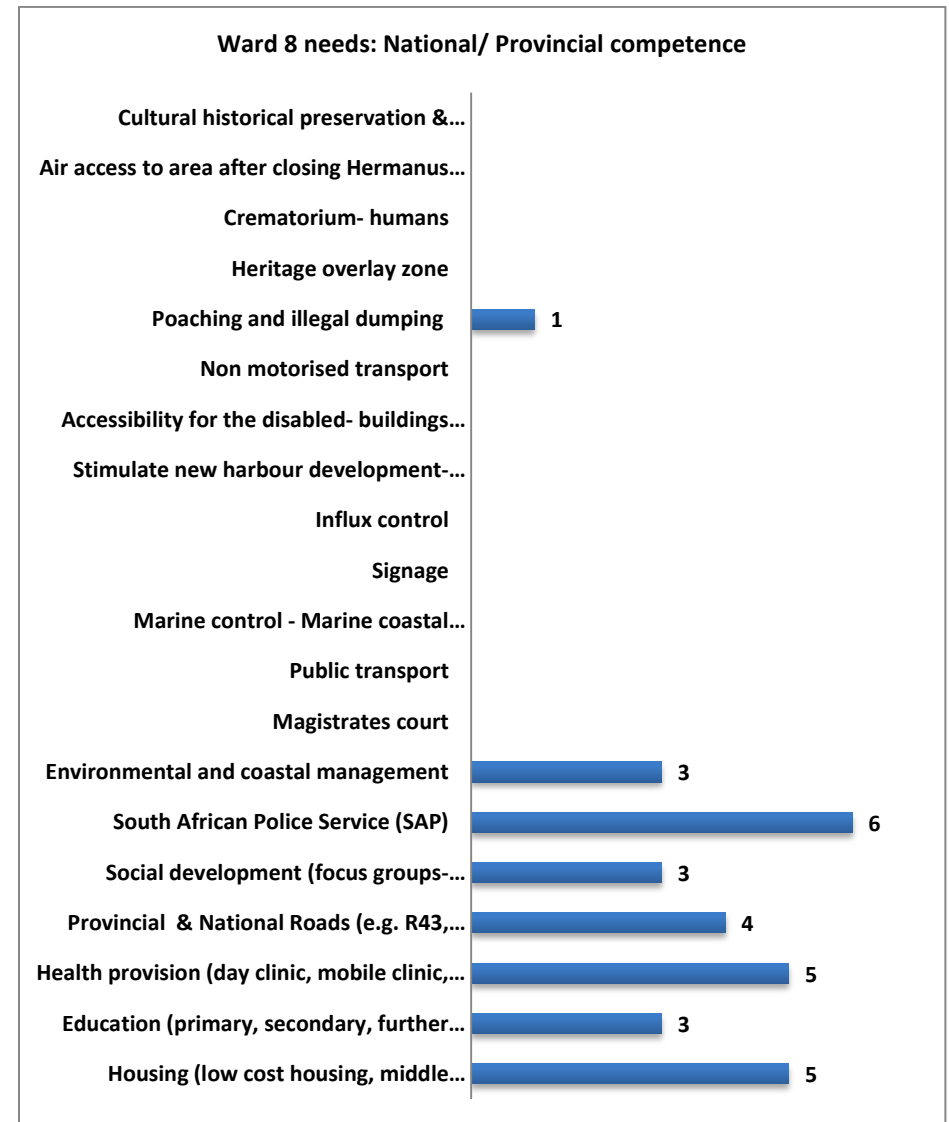
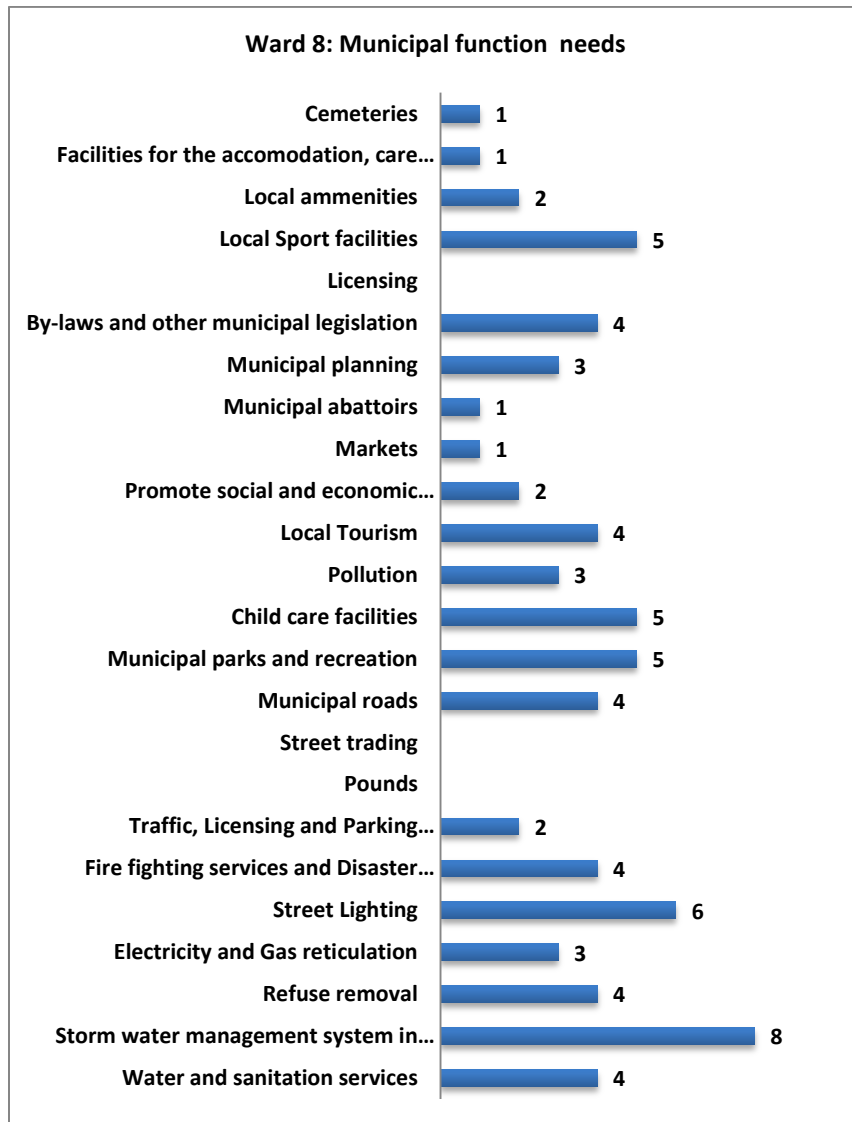
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 287
Removed by local authority/private company less often	16
Communal refuse dump	17
Own refuse dump	83
No rubbish disposal	7
Other	8
Grand Total	2 408

Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on *the "community needs"* per ward.

The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 9

Areas:	Includes Kleinmond and Protea town-East
Ward Councilor:	Clr Philip Appelgrein

Population	Male	Female
Ward 9	1 142	1 304
Total	2 446	
No of households	1 144	

Age composition		
Age category	Male	Female
00-09	79	62
10-19	97	96
20-29	74	75
30-39	78	87
40-49	113	120
50-59	148	175
60-69	278	362
70-79	214	233
80-+85	61	94
Grand total	1 142	1 304

Population groups		
	Number	Percentage
Black African	116	5%
Coloured	340	14%
White	1 960	80%
Indian or Asian	2	0.1%

Population groups		
	Number	Percentage
Other	28	1%

First language	
	Percentage
English	14%
Afrikaans	83%
Other	3%

Educational attainment		
	Number	%
No schooling	18	1%
Grade 0	27	1%
Grade 1-7	245	10%
Grade 8 - 12	1176	48%
Higher education	871	36%
Not applicable	109	4%

Employment status	
	Percentage
Employed	24%
Unemployed	5%
Discouraged work seeker	1%
Other not economically active	22%
Not applicable	48%

Annual household income		
	Number	% households
No income	116	10%

Annual household income		
	Number	% households
R1-R4800	16	1%
R4 801-R9 600	21	2%
R9 601-R19 600	52	5%
R 19 601- R38 200	98	9%
R38 201-R76 400	170	15%
R76 401-R153 800	259	23%
R153 801- R307 600	277	24%
R307 601- R614 400	94	8%
R614 401-R1 228 800	27	2%
R1 228 801-R2 457 600	6	1%
R2 457 601 or more	8	1%
Grand total	1 144	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 051
Piped (tap) water inside yard	90
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	-
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling	1

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
/institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	1
Grand Total	1 144

Access to sanitation	No of households
None	11
Flush toilet (connected to sewerage system)	598
Flush toilet (with septic tank)	527
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	1
Other	6
Grand Total	1 144

Access to energy or fuel for lighting	No of households
Electricity	1 120
Gas	8
Paraffin	-
Candles (not a valid option)	3
Solar	9
None	4
Grand Total	1 144

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1 133
Removed by local authority/private company less often	9
Communal refuse dump	1
Own refuse dump	-
No rubbish disposal	-
Other	1
Grand Total	1 144

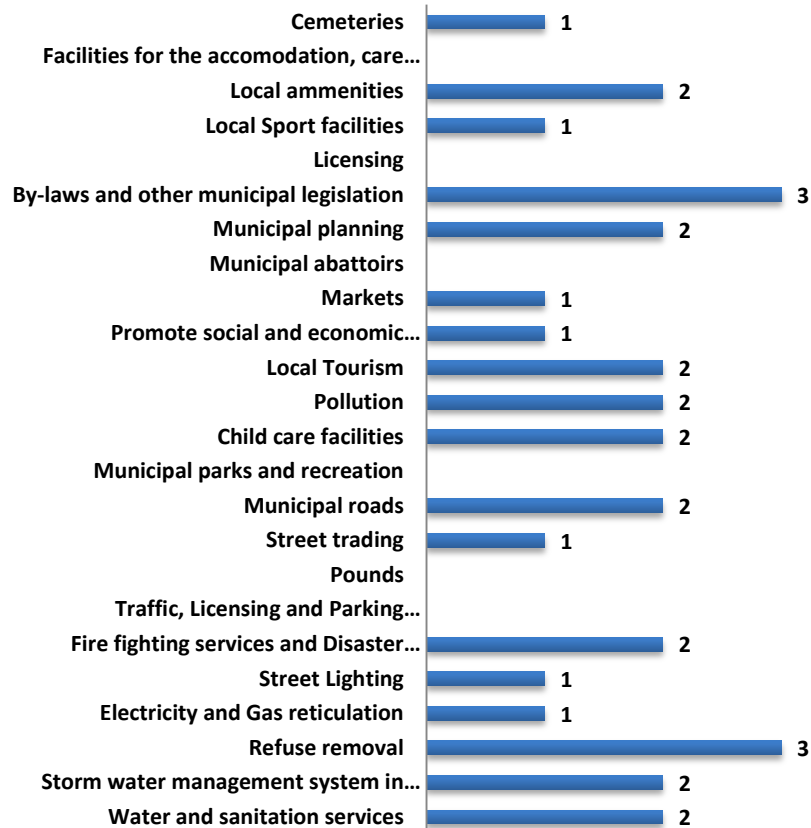
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

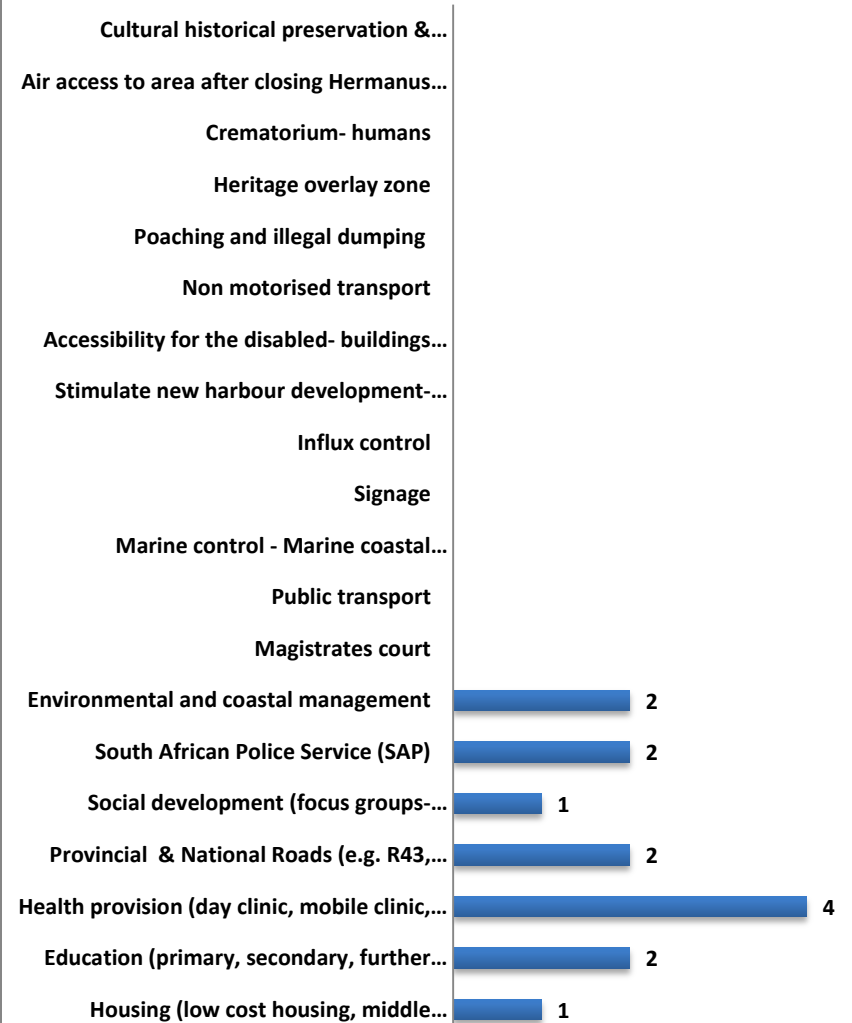
The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 9: Municipal function needs



Ward 9 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 10

Areas:	Includes Protea town-West, Overhills, Palmiet, Betty's Bay, Pringle Bay, Rooi-Els
Ward Councillor:	Clr Lisel Krige

Population	Male	Female
Ward 10	3 374	3 264
Total	6 638	
No of households	2 809	

Age composition		
Age category	Male	Female
00-09	462	453
10-19	369	356
20-29	615	528
30-39	566	508
40-49	432	389
50-59	292	340
60-69	373	410
70-79	233	229
80-+85	32	51
Grand total	3 374	3 264

Population groups		
	Number	Percentage
Black African	2 328	35%
Coloured	1 860	28%
White	2 314	35%
Indian or Asian	23	0.3%
Other	113	2%

First language	
	Percentage
English	17%
Afrikaans	49%
IsiXhosa	26%
Other	5%
Sesotho	3%

Educational attainment		
	Number	%
No schooling	144	2%
Grade 0	162	2%
Grade 1- 7	1274	19%
Grade 8 - 12	3299	50%
Higher education	1231	19%
Not applicable	528	8%

Employment status	
	Percentage
Employed	32%
Unemployed	15%
Discouraged work seeker	1%
Other not economically active	19%

Not applicable	33%
----------------	-----

Annual household income		
	Number	% households
No income	478	17%
R1-R4800	201	7%
R4 801-R9 600	142	5%
R9 601-R19 600	330	12%
R 19 601- R38 200	398	14%
R38 201-R76 400	391	14%
R76 401-R153 800	369	13%
R153 801- R307 600	278	10%
R307 601- R614 400	144	5%
R614 401-R1 228 800	53	2%
R1 228 801-R2 457 600	11	0.4%
R2 457 601 or more	14	0.5%
Grand total	2 809	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1 949
Piped (tap) water inside yard	378
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	426
Piped (tap) water on community stand: distance	47

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
between 200m and 500m from dwelling/institution	
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	2
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	7
Grand Total	2 809

Access to sanitation	No of households
None	19
Flush toilet (connected to sewerage system)	1 435
Flush toilet (with septic tank)	1 329
Chemical toilet	3
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	6
Other	17
Grand Total	2 809

Access to energy or fuel for lighting	No of households
Electricity	2 198
Gas	11
Paraffin	382
Candles (not a valid option)	150
Solar	68
None	-
Grand Total	2 809

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2 632
Removed by local authority/private company less often	4
Communal refuse dump	70
Own refuse dump	90
No rubbish disposal	1
Other	12
Grand Total	2 809

Overstrand municipality or a National/Provincial competence

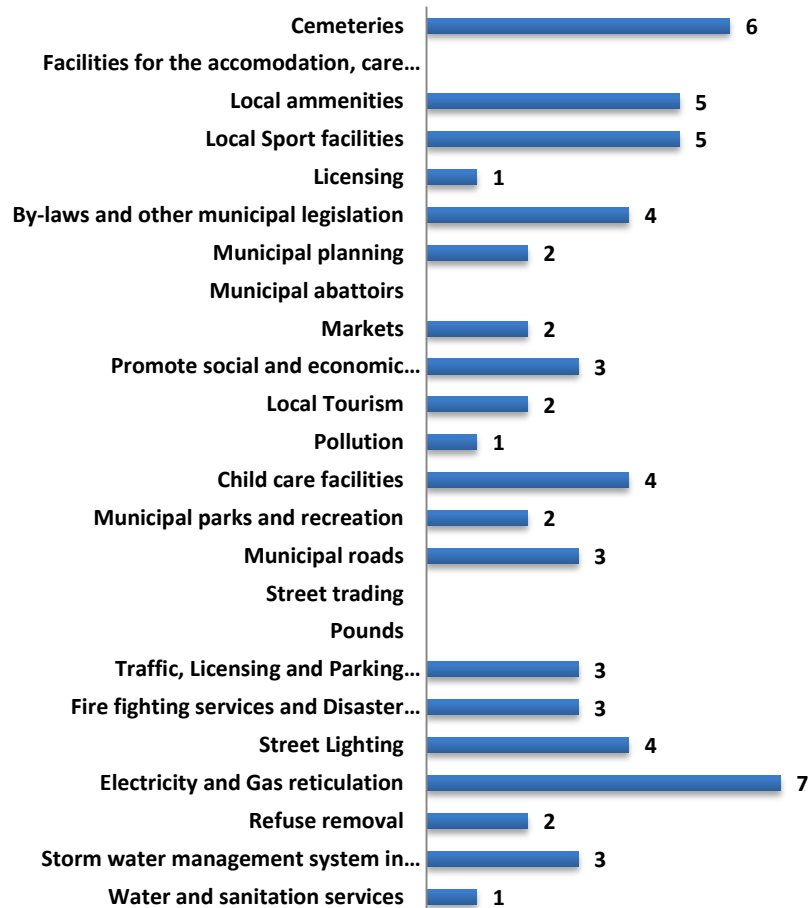
Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

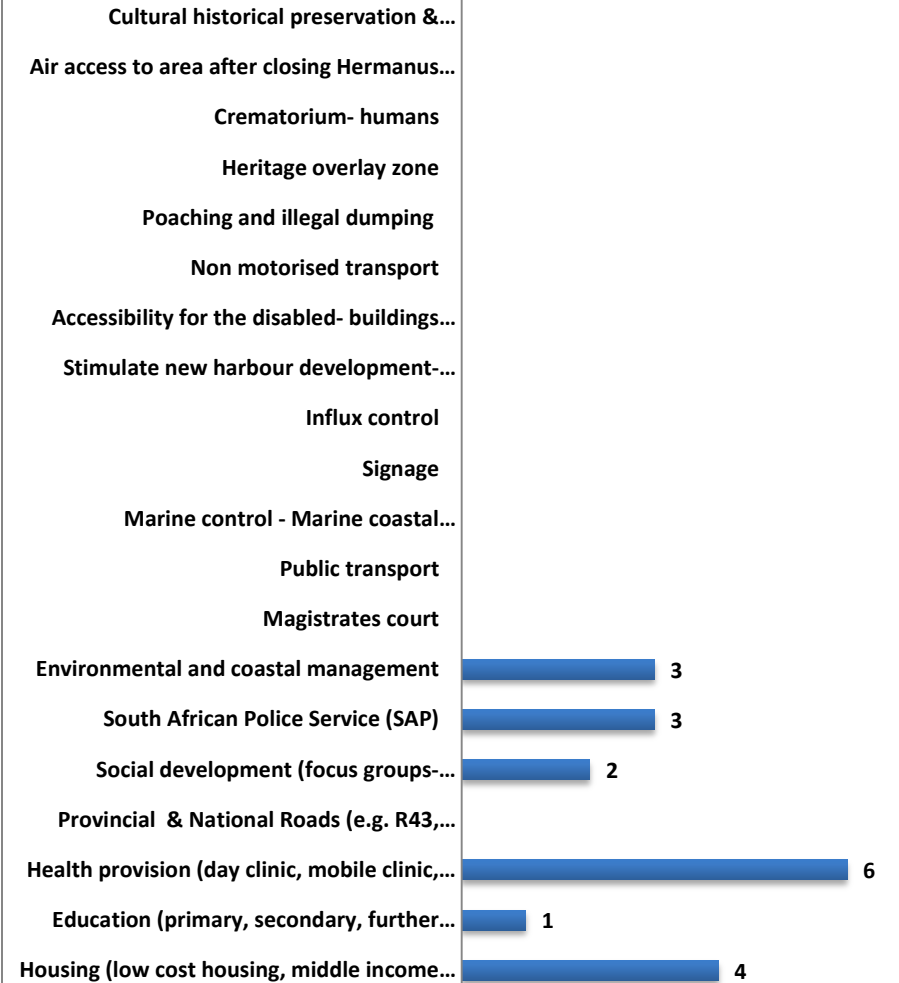
The information on community needs was classified as either core municipal functions of

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Ward 10: Municipal function needs



Ward 10 needs: National/ Provincial competence



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 11

Areas:	Includes Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof and Witthoogte. Forms part of the town Stanford
Ward Councilor:	Clr Dudley Coetzee

Population	Male	Female
Ward 11	4 714	4 372
Total	9 086	
No of households	3 165	

Age composition		
Age category	Male	Female
00-09	670	740
10-19	674	633
20-29	982	779
30-39	734	602
40-49	602	589
50-59	447	464
60-69	388	359
70-79	177	158
80-+85	40	48
Grand total	4 714	4 372

Population groups		
	Number	Percentage
Black African	2 339	26%
Coloured	4 508	50%
White	2 166	24%
Indian or Asian	15	0.2%
Other	58	1%

First language	
	Percentage
English	9%
Afrikaans	66%
IsiXhosa	21%
Sesotho	1%
Other	3%

Educational attainment		
	Number	%
No schooling	285	3%
Grade 0	307	3%
Grade 1- 7	2519	28%
Grade 8 - 12	4358	48%
Higher education	759	8%
Not applicable	856	9%

Employment status	
	Percentage
Employed	37%
Unemployed	9%
Discouraged work seeker	5%
Other not economically active	17%
Not applicable	32%

Annual household income		
	Number	% households
No income	573	18%
R1-R4800	148	5%
R4 801-R9 600	127	4%
R9 601-R19 600	467	15%
R 19 601- R38 200	719	23%
R38 201-R76 400	491	16%
R76 401-R153 800	296	9%
R153 801- R307 600	201	6%
R307 601- R614 400	100	3%
R614 401-R1 228 800	32	1%
R1 228 801-R2 457 600	4	0.1%
R2 457 601 or more	5	0.2%
Unspecified	2	0.1%
Grand total	3 165	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	2 190
Piped (tap) water inside yard	620
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	285
Piped (tap) water on community stand: distance	28

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
between 200m and 500m from dwelling/institution	
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	3
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	5
No access to piped (tap) water	34
Grand Total	3 165

Access to sanitation	No of households
None	95
Flush toilet (connected to sewerage system)	1 869
Flush toilet (with septic tank)	762
Chemical toilet	4
Pit toilet with ventilation (VIP)	34
Pit toilet without ventilation	36
Bucket toilet	69
Other	294
Grand Total	3 165

Access to energy or fuel for lighting	No of households
Electricity	2 688
Gas	2
Paraffin	71
Candles (not a valid option)	342
Solar	29
None	33
Grand Total	3 165

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2141
Removed by local authority/private company less often	104
Communal refuse dump	38
Own refuse dump	469
No rubbish disposal	90
Other	323
Grand Total	3 165

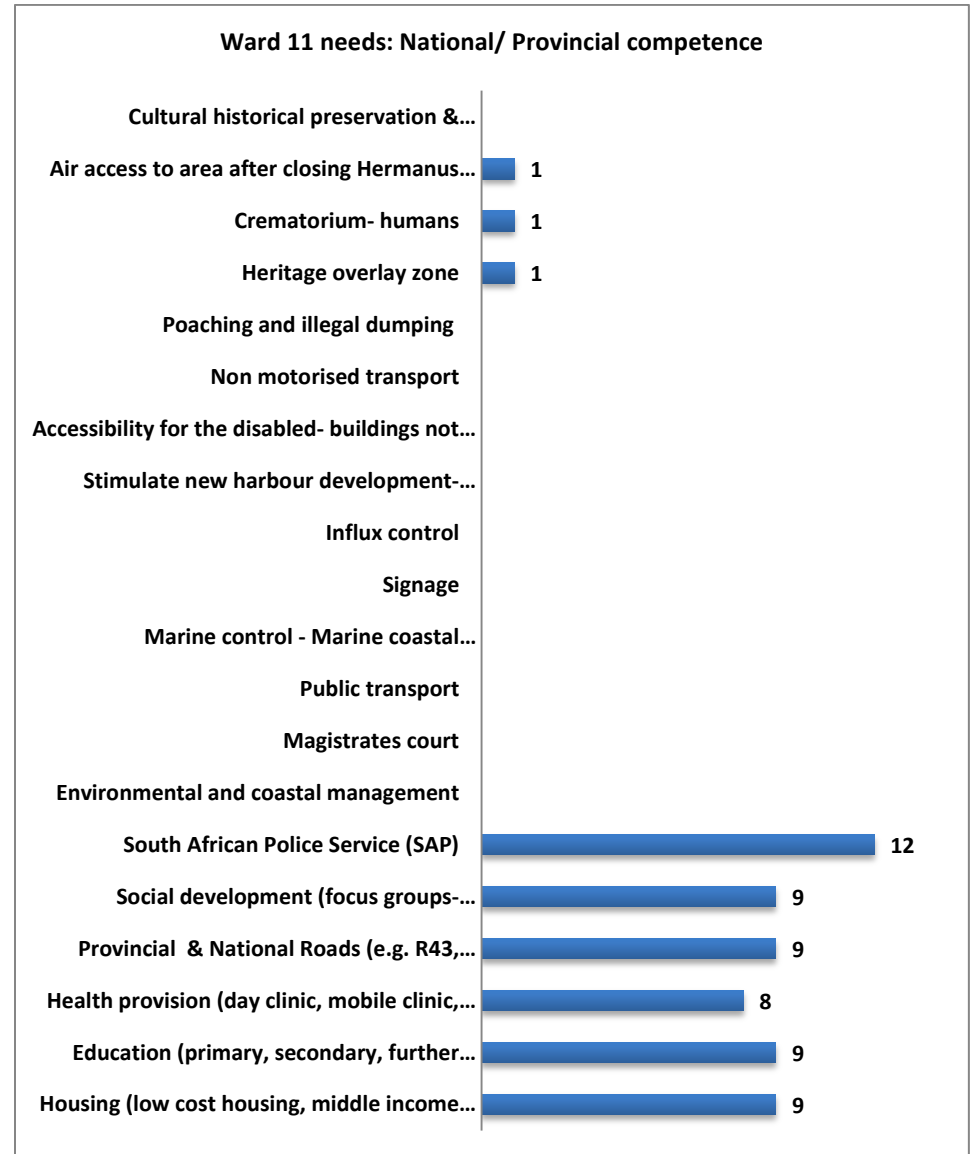
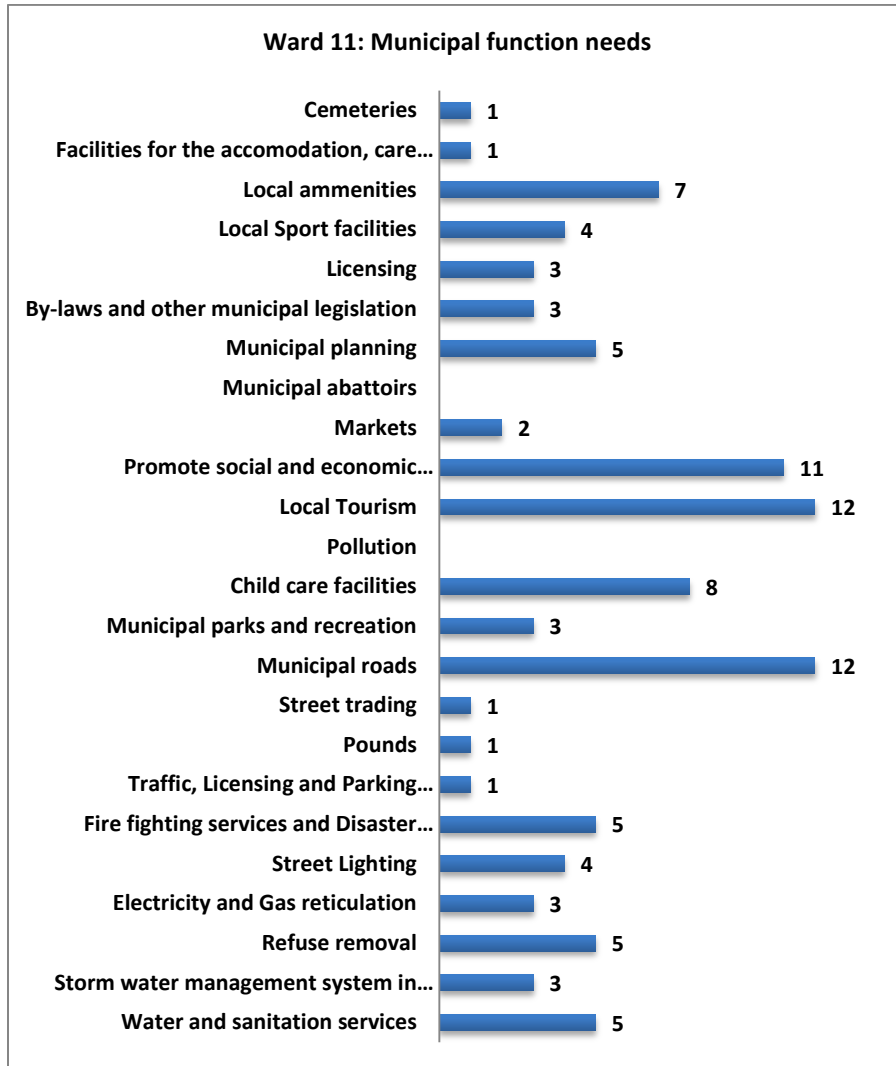
Overstrand municipality or a National/Provincial competence

Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on *the "community needs"* per ward.

The information on community needs was classified as either core municipal functions of

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 12

Areas:	Includes Zwelihle North-West
Ward Councilor:	Clr Vuyani Macotha

Population	Male	Female
Ward 12	2 743	2 592
Total	5 335	
No of households	1 774	

Age composition		
Age category	Male	Female
00-09	563	547
10-19	350	397
20-29	729	763
30-39	745	592
40-49	277	205
50-59	60	57
60-69	13	19
70-79	5	11
80-+85	1	1
Grand total	2 743	2 592

Population groups		
	Number	Percentage
Black African	4 954	93%
Coloured	201	4%
White	5	0.1%
Indian or Asian	5	0.1%
Other	170	3%

First language	
	Percentage
English	3%
Afrikaans	4%
IsiXhosa	75%
Sesotho	3%
Other	14%

Educational attainment		
	Number	%
No schooling	135	3%
Grade 0	169	3%
Grade 1- 7	1245	23%
Grade 8 - 12	2976	56%
Higher education	122	2%
Not applicable	688	13%

Employment status	
	Percentage
Employed	40%
Unemployed	16%
Discouraged work seeker	1%
Other not economically active	14%
Not applicable	29%

Annual household income		
	Number	% households
No income	296	17%
R1-R4800	117	7%
R4 801-R9 600	141	8%

Annual household income		
	Number	% households
R9 601-R19 600	305	17%
R 19 601- R38 200	522	29%
R38 201-R76 400	273	15%
R76 401-R153 800	85	5%
R153 801- R307 600	22	1%
R307 601- R614 400	10	1%
R614 401-R1 228 800	1	0.1%
R1 228 801-R2 457 600	2	0.1%
R2 457 601 or more	-	
Grand total	1 774	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	1288
Piped (tap) water inside yard	482
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	1
Piped (tap) water on community stand: distance between 500m and 1000m	1

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
(1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2
No access to piped (tap) water	-
Grand Total	1 774

Access to sanitation	No of households
None	8
Flush toilet (connected to sewerage system)	1758
Flush toilet (with septic tank)	6
Chemical toilet	-
Pit toilet with ventilation (VIP)	1
Pit toilet without ventilation	-
Bucket toilet	-
Other	1
Grand Total	1 774

Access to energy or fuel for lighting	No of households
Electricity	2301
Gas	1
Paraffin	-
Candles (not a valid	2

Access to energy or fuel for lighting	No of households
option)	
Solar	-
None	2
Grand Total	1 774

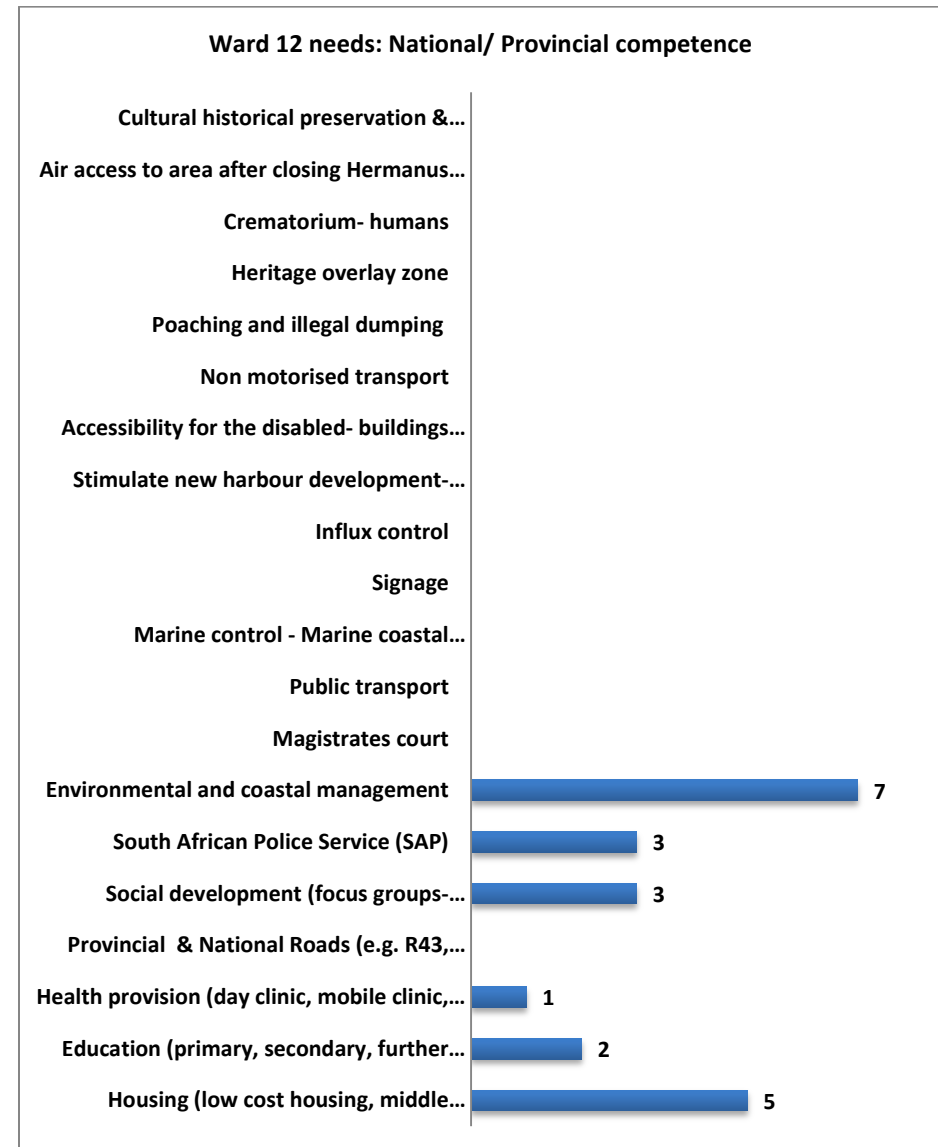
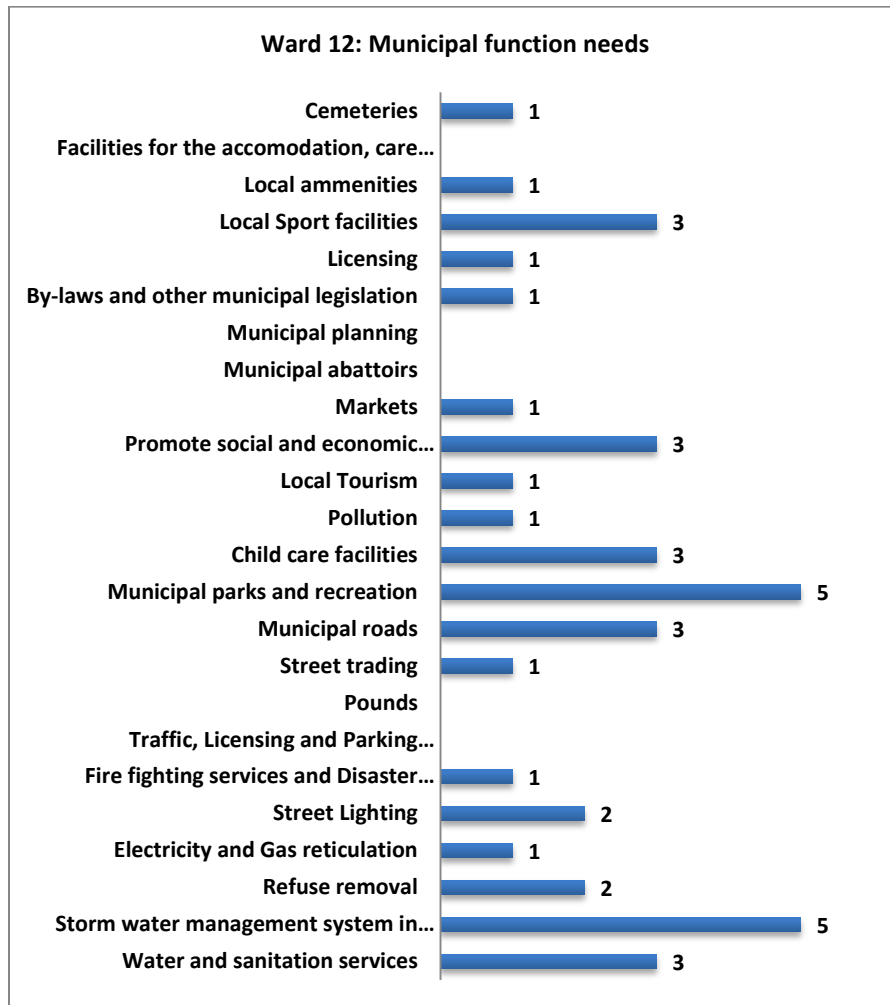
Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	1772
Removed by local authority/private company less often	-
Communal refuse dump	-
Own refuse dump	-
No rubbish disposal	-
Other	2
Grand Total	1 774

Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence.

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE



CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

WARD 13

Areas:	Includes Onrus and Vermont
Ward Councilor:	Clr Elzette Nel

Population	Male	Female
Ward 13	2 340	2 811
Total	5 151	
No of households	2 307	

Age composition		
Age category	Male	Female
00-09	180	173
10-19	203	171
20-29	161	175
30-39	201	255
40-49	253	279
50-59	280	396
60-69	477	583
70-79	436	480
80-+85	149	299
Grand total	2340	2811

Population groups		
	Number	Percentage
Black African	332	6%
Coloured	134	3%
White	4 658	90%
Indian or Asian	7	0.1%

Population groups		
	Number	Percentage
Other	20	0.4%

First language	
	Percentage
English	35%
Afrikaans	59%
IsiXhosa	1%
Other	1%
Not applicable	4%

Educational attainment		
	Number	%
No schooling	44	1%
Grade 0	61	1%
Grade 1- 7	307	6%
Grade 8 - 12	2312	45%
Higher education	2036	40%
Not applicable	391	8%

Employment status	
	Percentage
Employed	30%
Unemployed	3%
Discouraged work seeker	1%
Other not economically active	18%
Not applicable	48%

Annual household income		
	Number	% households
No income	339	15%
R1-R4800	1	0.0%
R4 801-R9 600	23	1%
R9 601-R19 600	56	2%
R 19 601- R38 200	134	6%
R38 201-R76 400	317	14%
R76 401-R153 800	464	20%
R153 801- R307 600	532	23%
R307 601- R614 400	292	13%
R614 401-R1 228 800	111	5%
R1 228 801-R2 457 600	17	1%
R2 457 601 or more	20	1%
Grand total	2 307	

Access to municipal services

Access to piped water	No of households
Piped (tap) water inside dwelling/institution	2288
Piped (tap) water inside yard	15
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	-
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	2
Piped (tap) water on community stand: distance between 500m	-

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

Access to piped water	No of households
and 1000m (1km) from dwelling /institution	
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	-
No access to piped (tap) water	3
Grand Total	2307

Access to sanitation	No of households
None	10
Flush toilet (connected to sewerage system)	1523
Flush toilet (with septic tank)	742
Chemical toilet	-
Pit toilet with ventilation (VIP)	-
Pit toilet without ventilation	-
Bucket toilet	3
Other	29
Grand Total	2307

Access to energy or fuel for lighting	No of households
Electricity	2301
Gas	1
Paraffin	-
Candles (not a valid option)	2
Solar	-
None	2
Grand Total	2307

Access to refuse disposal	No of households
Removed by local authority/private company at least once a week	2285
Removed by local authority/private company less often	5
Communal refuse dump	14
Own refuse dump	2
No rubbish disposal	-
Other	1
Grand Total	2307

Ward needs

During September/ October 2013 IDP consultation sessions were held with the thirteen (13) ward committees and broader stakeholders (service organisations) to gather information on the "community needs" per ward.

The information on community needs was classified as either core municipal functions of Overstrand municipality or a National/ Provincial competence

CHAPTER 14: OVERSTRAND WARDS AT A GLANCE

