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OVERSTRAND

# Integrated Development Plan (IDP) Review for 2013/14

1st Review of 2012/2017 cycle

Draft March 2013

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# PREFACE

This document represents the 1st 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 amendments were made our mission and one strategic objective.

For the 2013/14 IDP review our:
- Vision (remains unchanged);
- Mission statement was amended with the insertion of the words "in a politically stable environment;
- Strategic objectives – the objective "The provision of democratic and accountable governance" was amended to reflect the municipality's endorsement of ethical values/ behavior.

# OUR VISION STATEMENT

To be a aentre 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

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

# Foreword by the Executive Mayor

To be included in the final to serve before Council on 29 May 2013

**NICOLETTE BOTHA-GUTHRIE**
**EXECUTIVE MAYOR**
29 May 2013

# Foreword by the Municipal Manager

To be included in final to serve before Council on 29 May 2013

**COENIE GROENEWALD**
**MUNICIPAL MANAGER**
29 May 2013

# 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. The IDP needs to be developed to ensure that it remains the principal management tool and strategic instrument for the municipality.

## 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 2013/14 was informed by the following:

- The 2011 Census released by Statistics SA in December 2013;
- The municipality's performance attained for the 2011/12 financial year as well as the mid-year performance for 2012/13;
- Comments from the Minister of Local Government and other stakeholders on our 2012/2017 IDP; 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 1st review of the adopted 2012/2017 IDP in terms of Section 34.

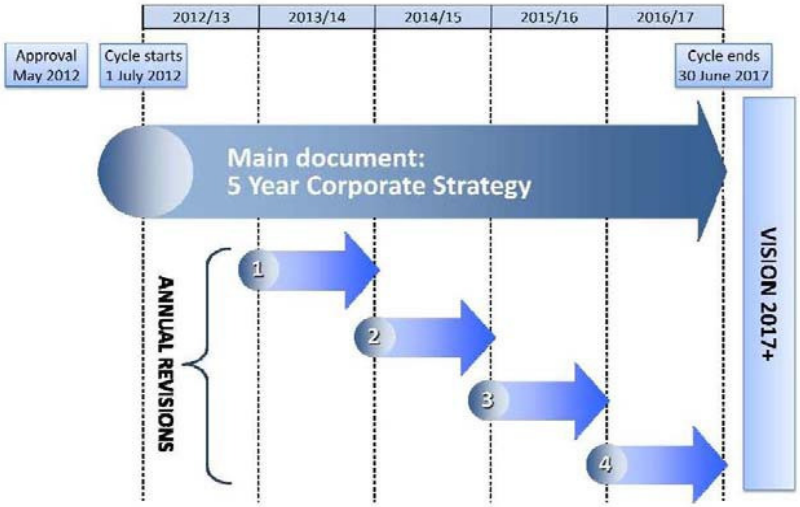
*Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2012/2017 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2012/2017 IDP) should therefore be read in conjunction with this 2013/14 IDP review.*

During August 2012, the Overstrand Municipal Council approved the IDP Process Plan and Budget Schedule, detailing the process for the IDP review and Budget development for 2013/14. 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.

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 two rounds of strategic workshops to review the 5 year 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 1st IDP review for 2013/14.




## 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 currently estimated at 87 000 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 Quinn Point in the east.

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

**Major towns in the Overstrand area: -**

**Gansbaai**

Gansbaai is situated in the centre of a number of small bays with miles of unspoiled beaches, fynbos rich nature reserves, ancient milk wood forests, historically significant caves and breath-taking sea views.

Shark cage diving has become synonymous with Gansbaai and specialised boats leave from the Kleinbaai harbour daily so that extreme adventure seekers can have close encounters with great white sharks.

Gansbaai is the business and industrial centre of the Greater Gansbaai region. Fishing is the main commercial activity and marine based industry includes abalone farms and a fishery. The property development sector is expanding and the hospitality industry brings much needed revenue to the area.

With the fertile Baardskeerdersbos valley, the fresh water caves at De Kelders, the white sands of Pearly Beach, the jackass penguins at Dyer's Island and the renowned Shark Alley, Gansbaai is truly a uniquely attractive region within Overstrand Municipality.

**Kleinmond/Hangklip**

The Kleinmond- Hangklip coastal area including of Betty's Bay, Hangklip, Pringle Bay and Rooi Els has the unique status of being situated in the Kogelberg Biosphere Reserve which was the first UNESCO designated biosphere reserve in South Africa. Biosphere reserves are tasked with becoming role-models of sustainability and demonstrate the balance between people and the environment to the benefit of both.

Kleinmond has an active harbour and many commercial fishermen make their living along the Hangklip coastline. Whether it's hiking in the biosphere reserve with its 1 800 floral species, a visit to the Stony Point penguin colony, a tour of the Biosphere Eco-Centre in Rooi Else, a picnic in the Harold Porter Botanical Gardens, shopping and sundowners in Kleinmond's quaint Harbour Road, a day on the beach with family and friends, or a fleeting glimpse of the heard of wild horses roaming the dunes, eco-tourism is quite definitely the economic life-blood of this scenically magnificent and environmentally sensitive area of the Overstrand

**Hermanus**

In the past decade Hermanus has established itself as the business and cultural heart of the Overstrand. Although it may have shed its sleepy holiday town image and is able to boast a modern infrastructure, sophisticated specialty shops, shopping centres and restaurants to rival the best in the world, Hermanus has managed to retain the charm of its fishing village heritage. Hermanus is situated between sweeping mountains and the sparkling Atlantic Ocean and is only a short scenic 1½ hrs (140 km) drive from Cape Town. Tourism is a main contributor to the economy of Hermanus and businesses catering for the robust hospitality industry are plentiful. Visitors to the

town can choose from over 100 accommodation options ranging from upmarket B&Bs, guesthouses, luxury resorts and boutique hotels to budget priced self-catering and back-packer establishments.

Hermanus is known as the best land based whale watching destination in the world and from June through to December each year thousands of tourists visit our shores to marvel at the magnificent southern right whales as they splash and romp and nurture their newborn calves. Whale watching cruises depart from the New Harbour daily and flights to view the giants of the deep from the air are also very popular. The Hemel-en-Aarde wine route is one of the latest attractions to be registered as an official wine route.

Hermanus has a well-developed industrial area and over the last 10 years enjoyed growth in the building sector with security villages, private homes, holiday resorts and commercial and retail property development projects adding to the economic wealth of the area. Hermanus is also a leader in commercial abalone farming and development of further aquaculture farms is anticipated. Agriculture, manufacturing, wholesale and retail businesses, financial and investment companies and the wine industry also contribute significantly to the economic prosperity.

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

**Stanford**

Stanford is essentially a farming community with the Klein River meandering through lush fields and village homes built along its banks. The rural atmosphere of the old village with its many historical features has been retained and preserved thanks to the foresight of the Stanford Conservation Trust and the Stanford Heritage Committee.

Stanford has a peaceful and quiet charm which has drawn many people from the city in search of the quality of life a small village offers. Many of the old homes have been renovated and restored and countless new homes have been built in Stanford in the past decade. They all prescribe to the "Stanford Style" so that the unique character of the village is maintained.

Stanford's economy is driven by tourism, the wine estates, the commercial harvesting of fynbos, farming and smaller businesses like estate agencies and grocery shops, which offer services to the community. Stanford is very much a horse riding community and hosts a number of riding shows and gymkhanas in the village

## 2.2 Demographics

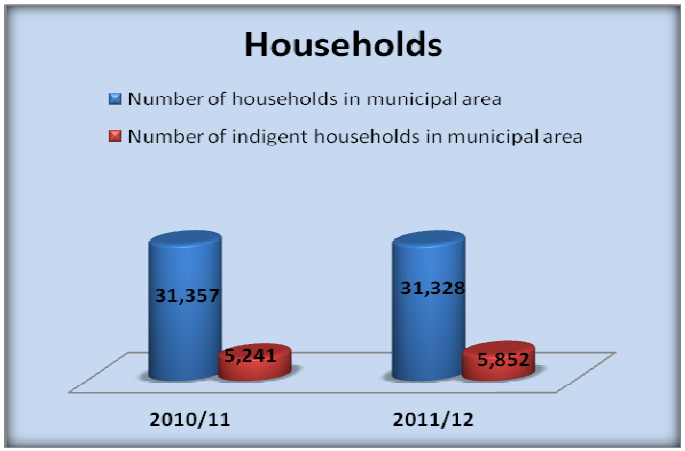
The Overstrand population is estimated at 80 432 or 31.51% of the Overberg District's population of 285 176 in 2011. For the period 1996-2001, Overstrand had a population growth rate of 8, 1% and a 3, 8% population growth rate for the period 2001-2011.

The total number of households within the municipal area decreased from **31 357** households in the 2010/11 financial year to a total of **31 328** households in the 2011/12 financial year.

| Households | 2010/11 | 2011/12 |
|---|---|---|
| Number of households in municipal area | 31 357 | 31 328 |
| Number of indigent households in municipal area | 5 241 | 5 852 |

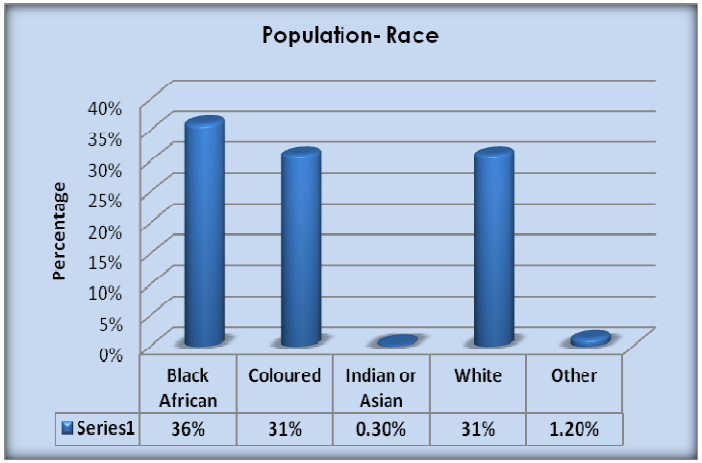
*Source: Overstrand financial system*

The graph below shows that the total number of indigent households increased from 5 241 households in 2010/11 to 5 852 households in the 2011/12 financial year.




*Graph 2.1.1- Households in Overstrand*

**The graph below shows the population by race**




*Graph 2.1.2 – Population by race, Source: Stats SA, Census 2011*

**The table below shows the population by functional age groups and sex for the periods 1996, 2001 and 2011**

| Municipality | 1996 | | | 2001 | | | 2011 | | |
|---|---|---|---|---|---|---|---|---|---|
| WC032 Overstrand | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 0-14 | 4338 | 4307 | **8645** | 6297 | 6262 | **12559** | 8643 | 8631 | **17274** |
| 15-64 | 11722 | 11491 | **23213** | 18061 | 18500 | **36561** | 26457 | 26346 | **52803** |
| 65+ | 2009 | 2435 | **4444** | 2695 | 3197 | **5892** | 4686 | 5669 | **10355** |
| **TOTAL** | 18069 | 18233 | **36302** | 27053 | 27959 | **55012** | 39786 | 40646 | **80432** |

*Table 2.1.1 – Population comparison for the periods 1996, 2001 and 2011*

The population can be classified into three main groups namely the children (0-14 years); economic active population (15-64 years); and persons aged 65 years and older.

As per table 2.1.1 in **1996**, Overstrand's population compositon was as follows: children at 24%, economic active population at 64% and persons aged 65 and older at 12% of the population. In **2001**, Overstrand's population changes as follows: children at 23%, economic active population at 66% and persons aged 65 and older at 11% of the population. In **2011**, Overstrand's population changed as follows: children at 21%, economic active population at 66% and persons aged 65 and older at 13% of the population.

**Education**

**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 | | |
|---|---|---|---|---|---|---|---|---|---|
| WC032 Overstrand | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| 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.

**The table below shows the distribution of the population aged 5-24 years by school attendance for the periods 1996, 2001 and 2011**

| Municipality | 1996 | | | 2001 | | | 2011 | | |
|---|---|---|---|---|---|---|---|---|---|
| WC032 Overstrand | Male | Female | Total | Male | Female | Total | Male | Female | Total |
| Attending | 3064 | 3156 | **6220** | 4635 | 4783 | **9418** | 6521 | 6619 | **13140** |
| Not attending | 2345 | 2176 | **4521** | 3869 | 3856 | **7725** | 4034 | 3964 | **7998** |
| **TOTAL** | **5409** | **5332** | **10741** | **8504** | **8639** | **17143** | **10555** | **10583** | **21138** |

The table above indicates that over the period 1996, 2001 and 2011 the *school attendance* of the population aged 5-24 years *increased* from 58% in 1996 to 62% in 2011.

Over the same period the *percentage of non school attendance decreased* from 42% in 1996 to 38% in 2011.

In 2010, Overstrand had fifteen (15) schools of which ten (10) were no fees schools.

## Literacy Rate

The information on literacy is sourced from the Department of Social Development since it tracks literacy rates per municipality as an indicator pertaining to poverty alleviation. The literacy rate for the Overstrand is 84.5 per cent and highlights persons 14 years and older who have successfully completed 7 years formal education (passed Grade 7/ Standard 5).

## Health

### Access to Health Facilities

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.

### 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

## 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 are currently being |
| 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 |
| Backlog in infrastructure | Comprehensive 25 year infrastructure master |
| 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 |
| Philipphus 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 |

| Name of councilor | Capacity | Political Party | Ward representing or proportional |
|---|---|---|---|
| Vuyani Macotha | Ward Councillor | ANC | 12 |
| Ntombizinee Sapepa | Ward Councillor | ANC | 6 |
| Lisel Krige | Ward Councillor | DA | 10 |
| Mageret Lerm | Ward Councillor | DA | 3 |
| Nomaxesibe Nqinata | Ward Councillor | ANC | 11 |

**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 Rudlolf 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:

Coenie Groenewald
Municipal Manager

| Soli Madikane | Roderick Williams' | Neville Michaels | Henk Kleinloog | Desiree Arrison | Stephen Muller |
|---|---|---|---|---|---|
| LED | Community Services | Protection Services | Finance | Management Services | Infrastructure & Planning |

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

**OFFICE OF THE MUNICIPAL MANAGER**

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

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

**DIRECTORATE MANAGEMENT SERVICES**

The main function of this directorate is to provide corporate support to the Council and Municipality and to ensure compliance with best practice municipal administration norms and standards. The directorate consists of a Director and incorporates the departments of Communication Services, Human Resources, ICT Services, Strategic Services, 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 in 2012/13, the Internal Audit Services department assumes a co-ordinating role regarding the updating of the municipality's Top 10 risk register, during the monthly Risk Committee meetings. Furthermore, the risks as indicated on the Top 10 risk register are discussed and reviewed during the monthly Executive Management Team (EMT) meetings.

**Top ten risks (2011/12 Risk register as at January 2013)**

1. Fleet Management: Deterioration of fleet: Inadequate fleet; Inadequate administration of fleet
2. Poor storm water infrastructure
3. Poor infrastructure at informal settlements
4. Excessive water distribution loss. l
5. Increase of back yard dwellers, which may result in:
   - increased fire hazards;
   - contravention of building and scheme regulations;
   - overloaded services, and
   - unhygienic situations.
6. Inadequate management information systems to address the municipality's requirements.
7. Obtaining a qualified audit report from the Auditor-General due to: (1) Material misstatements, and (2) Incomplete asset register
8. Inadequate funds for the provision or replacement of infrastructure.

9. Alien vegetation invasion: ***(a)*** Less run-off water in catchments; ***(b)*** Biodiversity threats; and***(c)*** Fire hazard.
10. Potable water shortage in Greater Hermanus area. Low rainfall resulted in a shortage of potable water.

The municipality has made significant strides in its risk mitigation efforts, but a challenge remains in the availability of funding resources to fully mitigate all top 10 risks.

A new risk register for the 2012/13 financial year is in drafting and will be in place by the end of June 2013. A dedicated Risk Management department will be established as from 1 July 2013in the Directorate Management Services. The Risk Manager position will be filled in the 2013/14 financial year.

### 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.

Overstrand municipality managed to implemented and maintain a successful ward committee system in all wards since 2003. Ward committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees are scheduled as the first meetings (followed by Port- folio 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. The costing for the highest prioritised needs/ projects is also done for budgeting purposes. Ward committees are furthermore involved in a consultation process regarding the draft municipal budget.

The quarterly 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.

### 3.1.4 Overstrand Ward Based Profiles / Survey and Draft Area Profiles

The data generated in the Overstrand Ward Based Survey of 2011/12 will along with the 2011 Census from Statistics South Africa

will be used to build the municipality's socio-economic database for the future planning and roll-out of social development programmes.

The 2011 Census was used to develop draft area profiles on ward level. These profiles are attached in Chapter 14 as Annexures 7-9 in this document. The profiles are work in progress and will be reviewed again in the 2014/15 IDP review cycle.

## 3.2. Municipal Transformation and Organisational Development

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

| KPA & INDICATORS | MUNICIPAL ACHIEVEMENT | MUNICIPAL ACHIEVEMENT | MUNICIPAL ACHIEVEMENT |
|---|---|---|---|
| | 2009/10 | 2010/11 | 2011/12 |
| 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 | 64 | 54 | 54 |
| The percentage of a municipality's budget actually spent on implementing its workplace skills plan | 100 | 100 | 100 |

### 3.2.1 Occupational Levels – Race

The table below categories the number of employees by race within the occupational levels for the 2011/12 financial year:

| Occupational | Male | | | | Female | | | | Total |
|---|---|---|---|---|---|---|---|---|---|
| Levels | A | C | I | W | A | C | I | W | |
| Top Management | 1 | 2 | 0 | 3 | 0 | 1 | 0 | 0 | **7** |
| Senior management | 0 | 1 | 0 | 3 | 0 | 0 | 0 | 0 | 4 |
| Professionally qualified and experienced specialists and mid- | 1 | 9 | 0 | 23 | 1 | 3 | 0 | 13 | 50 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 17 | 70 | 0 | 58 | 7 | 24 | 1 | 38 | **215** |
| Semi-skilled and discretionary decision making | 74 | 126 | 0 | 19 | 21 | 61 | 0 | 62 | **363** |
| Unskilled and defined decision making | 183 | 158 | 0 | 7 | 19 | 13 | 0 | 4 | **384** |
| **Total permanent** | **276** | **366** | 0 | **113** | **48** | **102** | **1** | **117** | **1 023** |
| Non- permanent employees | 0 | 1 | 0 | 3 | 1 | 2 | 0 | 2 | **9** |
| **Grand total** | **276** | **367** | **0** | **116** | **49** | **104** | **1** | **119** | **1 032** |

### 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 |
| 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 **1 092** posts for the 2011/12 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. **69** Posts were vacant at the end of 2011/12, resulting in a vacancy rate of **6.32%**

| PER POST LEVEL | | |
|---|---|---|
| **Post level** | **Filled** | **Vacant** |
| MM & MSA section 57 & 56 | 7 | 0 |
| Middle management | 56 | 2 |
| Admin Officers | 566 | 55 |
| General Workers | 394 | 12 |
| **Total** | **1 023** | **69** |
| **PER FUNCTIONAL LEVEL** | | |
| **Functional area** | **Filled** | **Vacant** |
| Municipal Manager | 7 | 0 |
| Management Services | 42 | 7 |
| Financial Services | 113 | 6 |
| Community Services | 671 | 42 |
| Protection Services | 67 | 4 |
| Infrastructure and Planning Services | 119 | 10 |
| Economic Development Services | 4 | 0 |
| **Total** | **1023** | **69** |

## 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 | Increase maintenance operational funding) |
| All basic services | Vandalism | Educational programmes |
| Sewerage | Blockages | Educational programmes |
| Water | High water losses | Pipe replacement programme |

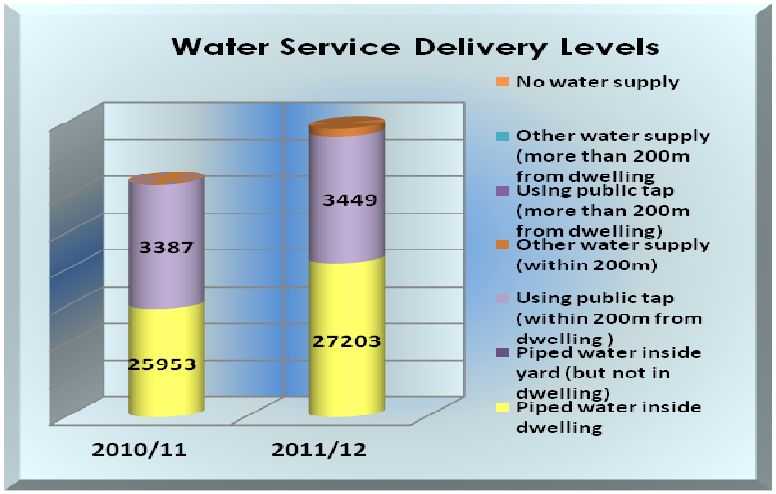
The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

**Proportion of households with access to Basic Services**

| Proportion of households with minimum level of basic services | | |
|---|---|---|
| **Description** | **2010/11** | **2011/12** |
| Electricity service connections | | |
| 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**

| Households (HH's) | | | | |
|---|---|---|---|---|
| **Description** | **Service level above minimum standard** | | **Service level below minimum standard** | |
| | **No. HH's** | **% HHs** | **No. HHs** | **% HH** |
| Water | 25 310 | 100 | 1425 | 41 |
| Sanitation | 27 419 | 100 | 2 555 | 74 |
| Electricity | 0 | 0 | 0 | 0 |
| Waste management | 24 364 | 100 | 0 | 0 |

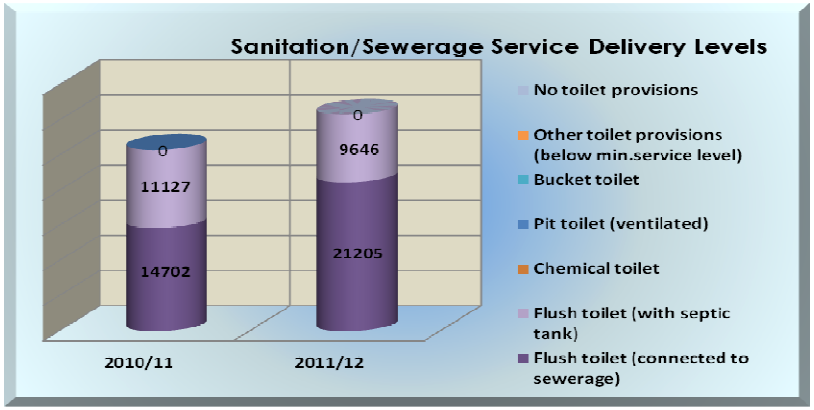



**The graph shows the different water service delivery levels per total households and the progress per year**

**Capital budget spent on municipal services**

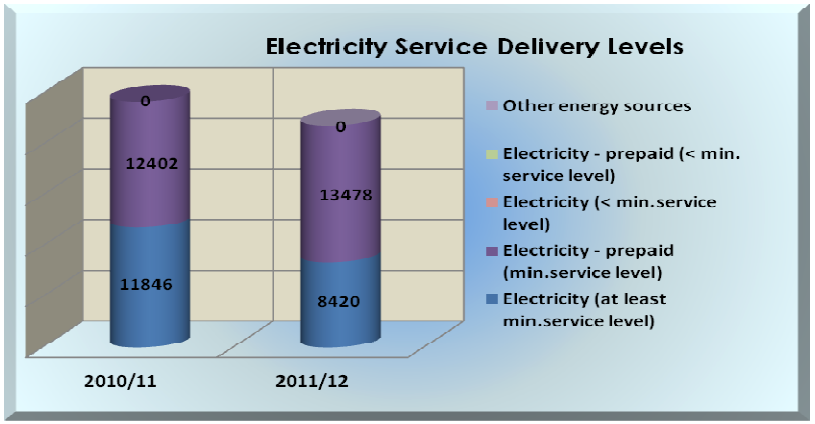
The percentage (%) of the total approved capital budget spent on municipal services respectively for the 2010/11 and 2011/12 financial years are as follows:

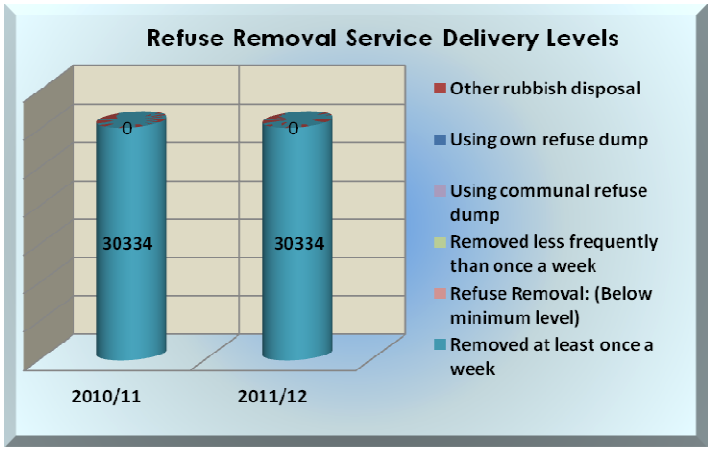
| **Financial year** | **Water and sanitation** | **Electricity** | **Housing** | **Roads and storm water** | **Other** |
|---|---|---|---|---|---|
| | **%** | **%** | **%** | **%** | **%** |
| **2010/11** | 31.9 | 21 | 4.6 | 16.9 | 25.5 |
| **2011/12** | 55.1 | 18.4 | 0.5 | 7.8 | 18.1 |




**The graph shows the different sanitation/ sewerage 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.**




**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 main-tained |
|---|---|---|---|---|---|
| 2010/11 | 291 | 2 | 3 | 27 | 293 |
| 2011/12 | 293 | 1 | 0 | 20 | 294 |

Gravel roads

| Financial year | Total gravel roads | New gravel roads constructed | Gravel roads upgrade to tar | Gravel roads graded/ maintained |
|---|---|---|---|---|
| 2010/11 | 161 | 0 | 2 | 159 |
| 2011/12 | 159 | 0 | 1 | 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 |
|---|---|---|---|
| **2010/11** | 2 460 000 | 21 504 897 | 64 798 318 |
| **2011/12** | 3 218 000 | 20 300 000 | 67 783 250 |

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 |
|---|---|---|---|---|
| **2010/11** | 554 | 3 | 5 | 557 |
| **2011/12** | 557 | 0 | 2 | 557 |

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

| Financial year | Storm water Measures | |
|---|---|---|
| | Capital | Maintained |
| **2010/11** | 5 100 000 | 4 418 538 |
| **2011/12** | 2 818 000 | 4 710 774 |

## 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 |
| Co-operation with private sector | Introduce activities that build co-operation with the private sector – clarify roles and implementation of joint projects |
| Seasonality | Robust marketing initiatives and comprehensive programme of events distributed equally throughout the year to ensure constant visitor arrival in the area |
| Skills and educational levels unequal | Implement joint programmes with other spheres of government and NGO's focusing on skills 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 |
| Restrictive environmental considerations | Co-operation between the municipality and the community and introduction of appropriate planning |
| 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. |

The two tables below provide detail of the various LED initiatives in the municipal area for the 2011/12 financial year:

| Description of project | No of man-days created | Total investment R'000 | Amount spent to date R'000 |
|---|---|---|---|
| Cleaning of storm water drains | 1 416 | 150 | 116 |
| Sweeping of streets | 2 269 | 150 | 138 |
| Fire Fighting | 502 | 80 | 62 |
| Overstrand ward base survey | 1 114 | 250 | 156 |
| Construction of pedestrian sidewalks | 1 512 | 80 | 71 |
| **TOTAL** | **6 813** | **710** | **543** |

| Job creation through EPWP projects | | |
|---|---|---|
| **Details** | **EPWP projects** | **Jobs created through EPWP projects** |
| | **No.** | No. |
| 2011/12 | 34 | 616 |

**The main economic drivers in the Municipal area are:**

| Key economic activities | Description |
|---|---|
| **Tourism** | The Overstrand municipality is well known for its natural beauty, excellent tourism products providing pleasure for the tourist.<br><br>It is renowned as the best land-based whale watching and shark cage diving experiences.<br><br>Overstrand is a host to the second largest African penguin colony and home to the best Eco-tourism adventures. Tourism remains key to economic prosperity in the area. |

| Key economic activities | Description |
|---|---|
| **Aquaculture/Agriculture** | Overstrand hosts the largest part of the Province's blossoming aquaculture industry – Aquaculture plays a key role to economic development in the area. |
| **Manufacturing** | This sector is key to addressing unemployment in the Overstrand area.<br><br>The manufacturing sector in the municipality has expanded strongly and created jobs on a net basis.<br><br>The agri-processing industry accounted closely to half of all manufacturing activities – putting a strong growth performance. |
| **Finance, real estate and business services** | 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 GDPR of the Overstrand. |
| **Secondary service industry** | This sector has had significant growth over the year due to demand in services, support and information to deal with growing development demands in line with increasing population. |

## 3.5 Municipal Financial Viability and Management

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

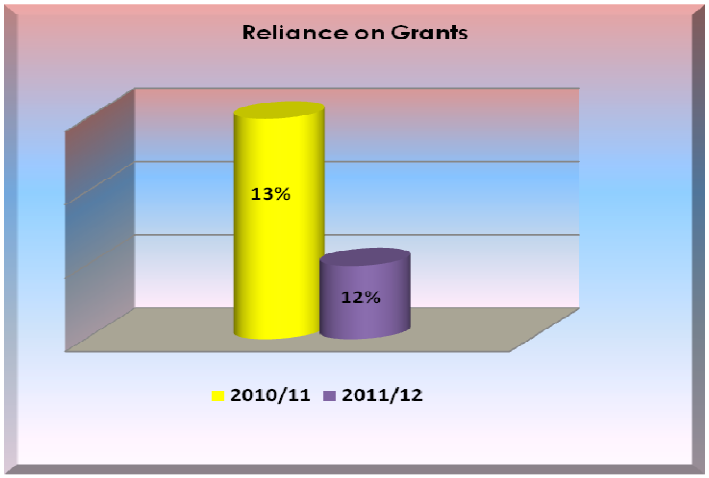
| Challenge | Action to address |
|---|---|
| Due to the current economic climate we endeavour not to increase the outstanding debtors | Applying strict credit control measures |

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

| KPA & INDICATOR | 08/09 | 09/10 | 2010/11 | 2011/12 |
|---|---|---|---|---|
| Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year) | 18.7 | 23.3 | 27 | 18.45 |
| Service debtors to revenue – (Total outstanding service debtors/ revenue received for services) | 15.1% | 14.3% | 13.3% | 12.6% |
| Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure | 0.99 | 1.25 | 3.83 | 5.83 |

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 two financial years –**



## CHAPTER 4

## STRATEGIC DIRECTIVES

### 4.1 The five year IDP and its strategic focus and direction

For this review, the 2012/2017 Vision, Mission and Strategic objectives were work shopped by the Mayoral Committee and Top Management on 15 November 2012.

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

The **Mission** was **amended** as follows:" Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment. (The importance of maintaining a politically stable council was added to the mission).

The goal on "The provision of democratic and accountable governance" **was amended** to "The provision of democratic, accountable and ethical governance" to reflect the municipality's endorsement of ethical values/ behavior.

Our **strategic objectives** are:

i. The provision of democratic and 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<br>**Basic Service Delivery** | KPA OS 1(a)<br>Effective Development of Municipal Infrastructure of Municipal Infrastructure<br><br>KPA OS 1(b)<br>Effective Management, Operation and Maintenance of Municipal Infrastructure |
| KPA OS 2<br><br>**Social upliftment and Economic development** | KPA OS 2(a)<br>Development of sustainable Human Settlements<br><br>KPA OS 2(b)<br>Creation of an environment conducive for LED<br><br>KPA OS 2(c)<br>Development of strategies linked to projects for vulnerable groupings |

| | |
|---|---|
| KPA OS 3<br><br>**Optimization of financial resources** | KPA OS 3 (a)<br><br>Effective financial management |

| **Key performance areas for 2012 and beyond** | **Programmes/ plans/ strategies linked to focus areas** |
|---|---|
| KPA OS 4<br><br>**Good Governance** | KPA OS 4 (a)<br>Effective cooperative government within the Constitutional mandate<br><br>KPA OS 4 (b)<br>Effective communication and community involvement<br><br>KPA OS 4(c)<br>Sound municipal administration/Institutional |
| KPA OS 5<br><br>**Safe and Healthy Environment** | KPA OS 5(a)<br>Effective public safety and disaster management<br><br>KPA OS 5(b)<br>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 $CO_2$ 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 main planning documents for water services are:

- The Water Services Development Plan 2012/13,
- 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, and
- Water Services Asset Register, and
- Feasibility Studies for Water Source Development.

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 $10^6$ (millions), and
- Costs are based on 2010 prices.

**Cost to implement the Water Master Plan 20 year plan (Rm)**

| Area | Sources | Treatment | Reticulation (Pipes, pumps and | Total (Rm) |
|---|---|---|---|---|
| Buffels River | 3.0 | 5.0 | 9.3 | 17.0 |
| Kleinmond | 0.0 | 0.0 | 3.0 | 3.0 |
| Greater | 0.0 | 110. | 45.8 | 155.8 |
| Stanford | 0.0 | 0.0 | 2.4 | 2.4 |
| Greater | 0.0 | 50. | 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,
- Upgrading the bulk water supply in Baardskeerdersbos,
- Upgrading the bulk water supply in Hermanus: new 10 Ml per

day treatment facility for groundwater and the commissioning of the Camphill and Volmoed well fields,

- Bulk water upgrades for Hawston, Eluxolweni, Stanford, Zwelihle and Mt Pleasant to accommodate low cost and gap housing developments.

**The progress made since July to December 2012 (mid-year performance for 2012/13) to attain the 5 year water services targets are as follows:**

- 10km Water mains have been replaced, pressure control valves have been installed at Kleinmond and Stanford, and will be commissioned during 2013, more than 2700 water meters have been replaced, 600 water management devices have been installed, and 2100 indigent properties have been inspected for domestic leaks, and leaks repaired where necessary.
- The contract for the construction of a new reservoir at Rooi-Els was awarded, and construction will commence early in 2013.
- Preliminary investigations and design of a new water treatment works at Baardskeerdersbos are almost completed, and tenders will be advertised early in 2013.
- The civil work on the new 10Ml/day water treatment plant for Hermanus is completed; mechanical and electrical work to be completed in May 2013. Camphill well field was tested during December 2012.

Due to the current drought experienced in the Hermanus area, the municipality has decided to further diversify its water sources. It was decided to develop the following two 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 5Ml 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 years) desalination of sea water will become one of the sources for drinking water of Hermanus. We believe the cost of the technology will come down in time, and therefore a desalination treatment facility of up to 5Ml per day is envisaged by 2022.

### 1.3. Sanitation services

The main planning documents for sanitation services are:

- The Water Services Development Plan 2012/13,
- 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, and
- Sewerage Asset Register,
- Investigation Reports on specific sanitation infrastructure.

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 $10^6$ (millions), and

- Costs are based on 2010 prices.

| Cost to implement the Sewerage Master Plan 20 year 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. | 62.9 |
| Pearly Beach | 9.2 | 10.0 | 19.2 |
| **Total** | **165** | **52** | **217** |

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

Major projects planned for the short to medium term are:

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

**The progress made since July –December 2012 (mid-year performance for 2012/13) to attain the 5 year sanitation services targets are as follows:**

- The contract for the installation of mechanical sludge dewatering equipment at Kleinmond and Gansbaai was awarded, and construction will start in February 2013.
- The draft investigation report for the upgrading of the Stanford WWTW was completed.
- The upgrading of the Hermanus WWTW will be completed in February 2013.
- Planning is in progress for new WWTW at Pearly Beach, and various sewer pump stations upgrade.

## 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:

- 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 $10^6$ (millions), and
- Costs are based on 2010 prices.

| Cost to implement Electricity Master Plans (Rm) | | |
|---|---|---|
| **Area** | **Master Plan period** | **Projected 20 years** |
| Greater Gansbaai | 10 year | 139.8 |
| Greater Hermanus | 15 year | 163.9 |
| Kleinmond | 5 year | 50.1 |
| **Total** | | **354** |

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 11kV 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, Mashakahne and Blompark housing projects

**The progress made since July to December 2012 (2012/13 mid-year performance) to attain the 5 year electrical services targets are as follows**:

- Construction of a new 11kV substation in Zwelihle/Mt Pleasant (Hermanus) – 10 %
- Replacement of the switchgear at the main substation in Kleinmond - 6 %
- Upgrade the Eskom supply to Hawston – 55 %
- 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 – 30 %

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.

Energy Plan

Request for proposals planned to set up an Integrated Electricity Development Plan (IEDP) to address future needs of energy consumption. The plan will be based on the equivalent national energy plan mentioned in the national Energy Act and will be set up for a period of 20 years into the future. The plan will look into reduction of fossil fueled energy and will look at increased usage of green energy (Sun, wave, wind, etc.). Investigations will be made into utilizing bad green house gasses, such as methane, by burning these to produce energy to generate electricity. This generation unit could also look at utilizing refuse dumping sites, sewage purification sites and dairy farm sites. This unit could also be used to process large amounts of biomass which is to be generated by clearing non-indigenous trees etc.

Electricity Savings

a. Request for proposals to be published to invite interested parties to investigate the own energy usage of the Overstrand Municipality and effecting savings by installing high energy effective equipment. Since Eskom supplies funding mechanisms, and since many of these service providers offered own funding, it is seen as a low cost project with high benefits.

b. Request for proposals to be published to attract the subsidised installation of energy saving measures such as Solar Hot Water Systems at housing scheme units, solar powered street lights, solar powered traffic lights etc.

c. 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

### 1.5. Roads

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 $10^6$ (millions), and
- Costs are based on 2010 prices.

| 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 | | | | | | | |

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

Major projects planned by the municipality 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.

### 1.6. Summary

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

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

summarized below:

| Service | New infrastructure | Replace (75% of VP & P) | Total (Rm) | Per year |
|---|---|---|---|---|
| Water | 2 | 598 | 86 | 43 |
| Sewerage | 2 | 15 | 36 | 18 |
| Electrical | 3 | 95 | 44 | 22 |
| Roads | 2 | 76 | 33 | 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 (2013/14 MIG) is R18, 755. This equates to approximately 18% of the requirement.

Funding has also been secured through the Department of Water Affairs Regional Bulk Infrastructure Grant for the Hermanus Bulk Water and Waste Water projects. The grant is for R50m over 2 year.

**Government allocations for the 2013/14-2015/16 MTEF period**

| Municipal Allocations from Provincial Departments to Overstrand Municipality | | | |
|---|---|---|---|
| | 2013/14 | 2014/15 | 2015/16 |
| **Department** | **R thousands** | **R thousands** | **R thousands** |
| **Department of Human Settlements** | | | |
| Human settlements development grant (beneficiaries) | 35,515 | 37,520 | 42,520 |
| **Transport and Public Works** | | | |
| Maintenance of proclaimed roads | 52 | | |
| **Cultural Affairs and Sport** | | | |
| Provincial Library Services: Conditional Grant | 805 | | |
| **Total transfers from Provincial Departments** | **36,372** | **37,520** | **42,520** |

The table reflects the various conditional grants that are transferred by provincial sector departments to Overstrand municipality. The total transfers to Overstrand Municipality over the 2013/16 MTREF amount to R36, 372 million in 2013/14, R37, 520 million in 2014/15 and R42, 520 million in 2015/16. The total amount that will be transferred to Overstrand amounts to R116, 421 million over three years. The Integrated Human Settlement Development Grant (IHHS), which is disbursed by the Department of Human Settlements, amounts R115,555 million (99 per cent) over the 2013/14 to 2015/16 MTREF making it the primary contributor to the total transfers to Overstrand municipality.

The IHHS grant is used to finance the implementation of the national housing programme. The aim of the programme is to facilitate the establishment and maintenance of integrated and sustainable human settlements to ensure economically viable and socially equitable communities in areas with ecological integrity.

| National Transfers to Overstrand Municipality | | | |
|---|---|---|---|
| | 2013/14 | 2014/15 | 2015/16 |
| | | Forward estimates | |
| **Department** | **R thousands** | **R thousands** | **R thousands** |
| **Equitable share and related** | 41,949 | 52,164 | 64,741 |
| **Infrastructure** | | | |
| Municipal infrastructure grant | 18,755 | 20,687 | 22,006 |
| Integrated national electrification programme grant | 6,000 | 3,000 | 2,000 |
| Neigbourhood development partnership grant | 2,000 | 2,000 | 2,000 |
| **Capacity building and other current transfers** | | | |
| Financial management grant | 1,300 | 1,450 | 1,500 |
| Municipal Systems Improvement grant | 890 | 934 | 966 |
| Expanded public works programme integrated grant for municipalities | 1,244 | | |
| **Total transfers from National Government** | **72,138** | **80,235** | **93,213** |

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. Between 2013/14 and2015/16, 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, the integrated national electrification programme grant and the neighbourhood development partnership grant.

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 61 percent of national transfers in 2013/14.

The largest national conditional grant in 2013/14 is the municipal infrastructure grant (MIG) with a proportional share of 26 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 1.8 percent of the total national transfers in 2013/14.

**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 2013/14 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.

**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. The available offices are being occupied by the centre manager, community development worker and a disabled group. The location of the Thusong Service Centre is also central to all the communities within

the Overstrand municipal area. The funding needs of the Thusong centre for 2013/14 is attached as an Annexure in Chapter 12.

**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 will be funded from MIG for 2013/14 and 2014/15 financial years.

The Overstrand Mayoral Cup Tournament will again be hosted for 2012/14 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
- 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.

**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.

- 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. IDENTIFING 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.
- Housing land is not transferred from Public Works to the Municipality.
- There are a huge number of back-yarders who are currently renting from the main beneficiary.
- Lack of proper functioning "Support Organisations" to commence with Enhanced People's Housing Project (EPHP).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.
- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
    - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance. 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 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.
    - 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 2012 | UPDATED UNITS PER AREA DEC 2012 | SIZE M² | DISTANCE TO NEAREST MUNICIPAL BUILDING / STORE | |
|---|---|---|---|---|---|---|
| | | | | | KM | LOCATION |
| Stanford | Die Kop | 114 | 114 | 36285 | 3 | Municipal Store, 8&9 Heuwel street, Industrial Park |
| Gansbaai | Mashakhane | 1304 | **1304** | 141778 | 2.5 | Municipal store,Voortrekker road, Erf 210 |
| Gansbaai | Beverly Hills | 103 | **101** | 20670 | 2m | Municipal store,Voortrekker road, Erf 211 |
| Gansbaai | Eluxolweni | 171 | **167** | 39170 | 25 | Municipal store,Voortrekker road, Erf 212 |
| Kleinmond | Overhills | 382 | **377** | 50000 | 2 | Municipal store, 13 Avenue, Kleinmond |
| Zwelihle | Tsepe-Tsepe | 222 | **221** | 8265,46 | 2 | Housing Offices, Stil street, Hermanus |
| Zwelihle | Service Side | 79 | **79** | 1647 | 2.1 | Housing Offices, Stil street, Hermanus |
| Zwelihle | Thambo Square | 398 | **398** | 26759,8 | 2 | Housing Offices, Stil street, Hermanus |
| Zwelihle | Asazani | 72 | **72** | 5208 | 2.1 | Housing Offices, Stil street, Hermanus |
| Zwelihle | Mandela Square | 206 | **206** | 10550 | 2.2 | Housing Offices, Stil street, Hermanus |
| Zwelihle | New Camp | 53 | **55** | 1050 | 2 | Housing Offices, Stil street, Hermanus |
| Zwelihle | Transit Camp | 315 | **315** | 19096,35 | 1.9 | Housing Offices, Stil street, Hermanus |
| **TOTAL** | | **3421** | **3409** | **306358** | **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 2012 | | | | |
|---|---|---|---|---|
| | AREA | OCT 2012 | NOV 2012 | DEC 2012 |
| 1 | Kleinmond | 385 | 388 | 388 |
| 2 | Betty's Bay | 8 | 8 | 9 |
| 3 | Hawston | 546 | 548 | 548 |
| 4 | Hermanus | 24 | 24 | 24 |
| 5 | Mt Pleasant | 643 | 643 | 643 |
| 6 | Zwelihle | 2680 | 2680 | 3681 |
| 7 | Stanford | 509 | 509 | 509 |
| 8 | Gansbaai | 1438 | 1501 | 1519 |
| | **TOTAL** | **6233** | **6301** | **6321** |

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: An area of ± 2 ha is proposed directly to the east of Mooi Uitsig, within which the current housing need can be addressed.

- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired.

- 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.

- Hermanus Central: 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.

- Greater Gansbaai: Identified area south of Masakhane and the suitability of land located west of Blompark is being investigated.

- Pearly Beach: Identified area south of Eluxolweni. Strategy is also to provide a balanced mix of residential housing in the area east of Charlie van Breda Drive.

**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

## 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: Stanford, Hawston 1 & 2, Betty's Bay and Gansbaai 1 & 2.

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: Kleinmond, Hermanus, Gansbaai and Pearly Beach.

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 and a crèche.

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: Swartdamweg, Gansbaai, Kleinmond, Zwelihle, Hermanus, Hawston, Greater Hermanus and Greater Gansbaai.

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 include: Kleinmond, Hermanus, Gansbaai and Pearly Beach.

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.

   Kleinmond is included as a project of this programme.
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.

**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, 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 July 2013. It consists of 211 serviced sites and a to-be-determined number of houses. 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 March 2013 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 will be launched during March/April 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 30 November 2012 is attached)**

## INFO CURRENT : 30 November 2012

## OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM

| No | Housing Programme | No | Project | Units | | Funding Source | Action/note | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | Total 5-year Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | Toilets | Taps | **Housing Grant** | | | | | | | |
| **1** | **ABS Programme** | 1 | **Masakhne** | 193 | 3 | R12 000 per toilet | Civil Services | R 1,822,803 | | | | | |
| | | | **Asazani** | 35 | 7 | R2 000 per tap | Civil Services | R 257,061 | | | | | |
| | | | **Transit Camp** | 21 | 10 | | Civil Services | R 243,706 | | | | | |
| | | | **Overhills** | 99 | 14 | | Civil Services | R 843,549 | | | | | |
| | | | **Die Kop** | 22 | 2 | | Civil Services | R 156,477 | | | | | |
| | | | **Mandela Area** | 31 | 5 | | Civil Services | R 234,696 | | | | | |
| | | | **New Camp** | 3 | 0 | | Civil Services | R 14,752 | | | | | |
| | | | **Serviced Site** | 9 | 2 | | Civil Services | R 47,257 | | | | | |
| | | | **Tambo Square** | 66 | 11 | | Civil Services | R 531,734 | | | | | |
| | | 2 | **Tsepe Tsepe** | 32 | 3 | | Civil Services | R 281,686 | | | | | |
| | | | | 511 | 57 | | | | | | | | |
| | | | | | | | P&G (Civil) | R 585,251 | | | | | |
| | | | | | | | Contingencies Civil (10%) | R 501,897 | | | | | |
| | | | | | | | Operational cost | R 429,000 | | | | | |
| | | | | | | | Professional Fees | R 500,489 | | | | | |
| | | | | | | | Disbursements | R 30,000 | | | | | |
| | | | | | | | Site Monitoring | R 150,000 | | | | | |
| | | | | | | | Land Survey | R 25,000 | | | | | |
| | | | | | | | Health and Safety | R 30,000 | | | | | |
| | | | | | | | **TOTAL** | R 6,685,358 | | | | | **R 6,685,358** |
| | | | | | | | **Add VAT** | R 935,950 | | | | | **R 7,621,308** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

| No | Housing Programme | No | Project | Units Subsidy | Units FLISP | Funding Source | Action/note | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | Total 5-Year Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2** | **Integrated Residential Development Programme (IRDP)** | 1 | **Stanford** | 464 | 130 | **Housing Subsidy** | | | | | | | |
| | | | | | | | Land Acquisition | R 3,171,737 | | | | | |
| | | | | | | (594@R3833.88/stand) | Professional fees | | R 500,000 | R 600,000 | R 500,000 | R 400,000 | |
| | | | | | | (594@R23079) | Development - internal services | | | | R 3,000,000 | R 3,000,000 | |
| | | | | | | | Number of sites | | | | 130 | 130 | |
| | | | | | | (464@R81153/ top structure) | Development - top structures | | | | | | |
| | | | | | | | Number of top structures | | | | | | |
| | | | | | | **MIG** | | | | | R 150,000 | R 1,500,000 | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | (594/8 x R380) | | | | | | | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution** (464@R6 800) | | | | | | R 1,000,000 | |
| | | | | | | **DoE** (464@R7000) | | | | | | | |
| | | | | | | **FLISP** (130 @ R13 800) | NOTE: Not for Municipal Budget | | | | | R 1,000,000 | |
| | | | | | | **Municipality: other** | | | | | | R 1,000,000 | **R 15,821,997** |
| | | 2 | **Hawston 1** | 548 | 295 | **Housing Subsidy** | | | | | | | |
| | | | | | | (843@R3833,88/stand) | Professional fees | R 831,198 | R 800,000 | R 600,000 | R 600,000 | R 400,000 | |
| | | | | | | (843@R23079) | Development - internal services | | | R 2,000,000 | R 5,000,000 | R 5,000,000 | |
| | | | | | | | Number of sites | | | 87 | 217 | 217 | |
| | | | | | | (548@R81153/top structure) | Development - top structures | | | | | R 4,000,000 | |
| | | | | | | | Number of top structures | | | | | 49 | |
| | | | | | | **MIG** | | | | R 3,000,000 | R 3,249,000 | R 4,403,000 | |
| | | | | | | **MIG Street lighting** | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution** (548@R6 800) | | | | | R 200,000 | R 333,200 | |
| | | | | | | **DoE** (548@R7000) | | | | | R 200,000 | R 343,000 | |
| | | | | | | **Eskom Bulk Upgrade** | | | | | | R 700,000 | |
| | | | | | | **Eskom Supply Upgrade** | | R 2,000,000 | R 2,000,000 | | | | |
| | | | | | | **FLISP** (295 @ R13 800) | NOTE: Not for Municipal Budget | | | | | R 2,000,000 | |
| | | | | | | **Municipality: Other** | NOTE: Including Bulk infrastructure Planning | | | R 1,278,489 | | | **R 38,938,457** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | 3 | **Hawston 2** | 500 | 200 | **Housing Subsidy** | | | | | | | |
| | | | | | | (700@R3833,88 per stand) | Professional fees | | | | | R 500,000 | |
| | | | | | | (700@R23079) | Development - internal services | | | | | | |
| | | | | | | | Number of sites | | | | | | |
| | | | | | | (500@R81153/top structure) | Development - top structures | | | | | | |
| | | | | | | | Number of top structures | | | | | | |
| | | | | | | **MIG** | | | | | | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | **Municipality: electric** | NOTE: Including DoE funding | | | | | | |
| | | | | | | **FLISP**(200@R13800) | NOTE: Not for Municipal Budget | | | | | | |
| | | | | | | **Eskom Bulk Upgrade** | | | | | | | |
| | | | | | | **Municipality: other** | | | | | | | **R 500,000** |
| | | | | | | | | | | | | | |
| | | 4 | **Gansbaai Erf 210** | | 151 | **Housing Subsidy** | | | | | | | |
| | | | **(Buitekantstr)** | | | (151@R3833,88 per stand) | Professional fees | R 100,000 | R 250,000 | | | | |
| | | | | | | (151@R23079) | Development - internal services | R 2,400,000 | R 1,000,000 | | | | |
| | | | | | | | Number of sites | 108 | 43 | | | | |
| | | | | | | 0 | Development - top structures | | | | | | |
| | | | | | | **MIG** | | | | R 1,000,000 | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | (203/8 x R380) | | | | | R 9,500 | | |
| | | | | | | **Municipality :electric** | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | **FLISP** (electric:151 x R13 800) | NOTE: Not for Municipal Budget | | | R 2,083,800 | | | |
| | | | | | | **DoE** | | | | | | | |
| | | | | | | **Municipality: Other** | | | | | | | **R 6,843,451** |
| | | | | | | | | | | | | | |
| | | 5 | **Gansbaai** | 450 | | **Housing Subsidy** | | | | | | | |
| | | | **(Blompark )** | | | (450@R3833.88/stand) | Professional fees | | | R 200,000 | R 500,000 | R 500,000 | |
| | | | | | | (450@R23079) | Development - internal services | | | | | R 3,000,000 | |
| | | | | | | | Number of sites | | | | | 130 | |
| | | | | | | (450@R81153/top structure) | Development - top structures | | | | | | |
| | | | | | | | Number of top structures | | | | | | |
| | | | | | | **MIG** | | | | | | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | (450/8 x R380) | | | | | | R 21,375 | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution**(450@R6800) | | | | . | | R 1,000,000 | |
| | | | | | | **DoE** (450@R7000) | | | | | | | |
| | | | | | | **Municipality: other** | | | | | | R 500,000 | **R 5,721,505** |
| | | | | | | | | | | | | | |
| | | 5 | **HERMANUS** | | | **Housing Subsidy** | | | | | | | |
| | | | **Mt Pleasant ext** | 250 | 50 | (300@R3833.88/stand) | Professional fees | | R 500,000 | R 200,000 | R 350,164 | | |
| | | | | | | (300@R23079 per stand) | Development- internal services | | | R 2,000,000 | R 3,000,000 | R 1,923,700 | |
| | | | | | | | Number of sites | | | 87 | 130 | 83 | |
| | | | | | | (250@R81153/top structure) | Development - top structures | | | | R 3,000,000 | R 4,000,000 | |
| | | | | | | | Number of top structures | | | | 37 | 49 | |
| | | | | | | **MIG** | | | | R 1,000,000 | | | |
| | | | | | | **MIG Street lighting** | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | (650/8 x R380) | | | | R 30,875 | | | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution**(250@R6800) | | | | | R 251,600 | R 333,200 | |
| | | | | | | **DoE** (250@R7000) | | | | | R 259,000 | R 343,000 | |
| | | | | | | **FLISP**(50@R13800) | NOTE: Not for Municipal Budget | | | | | R 690,000 | |
| | | | | | | | | | | | | | |
| | | | | | | **Municipality: other** | | | | | | | |
| | | | | | | | | | | | | | **R 17,881,925** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **Total 5-Year Cost** |
| | | | **Kleinmond** | | | | | | | | | | |
| **3** | **Upgrading of Informal Settlements** | 1 | Overhills Informal Settlement | 378 | | **Programme GRANTS** | | | | | | | |
| | **UISP** | | | | | Stage 1 & 2 | R4 062,93 per site | | R 400,000 | R 1,000,000 | R 135,787 | | |
| | | | | | | Stage 3 | R22 155,89 per site | | | | R 800,000 | R 2,000,000 | |
| | | | | | | | Number of sites | | | | 36 | 90 | |
| | | | | | | Stage 4 Top Structures | 378 x R81153. | | | | | | |
| | | | | | | Geotech variance 15% | R3 932,82 per site | | | | R 200,000 | R 400,000 | |
| | | | | | | Relocation grant | R1 243,94 per site | | | | R 40,000 | R 150,000 | |
| | | | | | | Survey, reg, facilitation etc | R941,87 per site | | | | R 100,000 | R 100,000 | |
| | | | | | | Project Management | R2 587,00 per site | | | | R 200,000 | R 200,000 | |
| | | | | | | | | | | | | | |
| | | | | | | **MIG** | | | | | | R 3,000,000 | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | **Municipality: Electric** | | | | | | | |
| | | | | | | **Contribution**(378@R6800) | | | | | | R 500,000 | |
| | | | | | | **DoE**(378@R7000) | | | | | | | |
| | | | | | | **Eskom Bulk Upgrade** | | | | | | R 500,000 | |
| | | | | | | | | | | | | | |
| | | | | | | **Municipality: other** | | | | | | | **R 9,725,913** |
| | | | **Hermanus** | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 2.1 | Zwelihle in situ upgrading | | | **Programme GRANTS** | | | | | | | |
| | | | | | | Stage 1 & 2 | R4 062,93 per site | R 1,551,788 | R 1,000,000 | R 1,000,000 | R 396,609 | | |
| | | | *Serviced Site* | | | Stage 3 | R22 155,89 per site | | R 3,988,060 | R 6,004,246 | R 5,007,231 | R 3,522,787 | |
| | | | *Spunzana* | | | | Number of sites | | 180 | 271 | 226 | 159 | |
| | | | *Asazani* | | | Stage 4 Top structures | 836 x R81153 | | | | | | |
| | | | *Mandela Area* | 836 | | Geotech variance 15% | R3 932,82 per site | | R 1,000,000 | R 1,000,000 | R 1,000,000 | R 287,838 | |
| | | | *New Camp* | | | Relocation grant | R1 243,94 per site | | R 250,000 | R 250,000 | R 250,000 | R 289,934 | |
| | | | *Transit Camp* | | | Survey, reg, facilitation etc | R941,87 per site | | R 200,000 | R 200,000 | R 200,000 | R 187,403 | |
| | | | *Tsepe-Tsepe* | | | Project Management | R2 587,00 per site | | R 600,000 | R 600,000 | R 600,000 | R 600,000 | |
| | | | | | | | | | (Mandele Square) | | | | |
| | | | | | | **MIG** | | | | R 1,000,000 | R 2,000,000 | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution**(836@R6800) | | | | | | | |
| | | | | | | **DoE**(836@R7000) | | | R 1,463,000 | R 1,463,000 | R 1,463,000 | R 1,463,000 | |
| | | | | | | **Municipality: other** | | | | | R 1,000,000 | | |
| | | | | | | | | | | | | | **R 39,838,732** |
| | | | | | | | | | | | | | |
| | | 2.2 | Zwelihle greenfields | | | **Housing Subsidy** | **NOTE** | | | | | | |
| | | | *Swartdamweg* | | | Stage 1 & 2 | R4 062,93 per site | R 200,000 | R 500,000 | R 400,000 | R 422,025 | | |
| | | | *Admin office site* | 423 | | Stage 3 | R22155,89 per site | | R 1,706,003 | R 3,234,760 | R 2,215,589 | R 2,215,589 | |
| | | | *Garden site* | | | | Number of sites | | 77 | 146 | 100 | 100 | |
| | | | | | | Stage 4 Top Structures | 350 X R81153 | | | R 6,248,781 | R 11,848,338 | R 8,115,300 | |
| | | | | | | | Number of top structures | | | 77 | 146 | 100 | |
| | | | | | | Geotec variance 15% | R3 932,82 per site | | R 302,827 | R 574,191 | R 393,282 | R 393,282 | |
| | | | | | | Relocation grant | R1 243,94 per site | | R 95,783 | R 181,615 | R 124,394 | R 124,394 | |
| | | | | | | Survey,reg facilitation stc | R941,87 per site | | R 72,924 | R 137,513 | R 94,187 | R 94,187 | |
| | | | | | | Project Management | R2 587,00 per site | | R 199,199 | R 377,702 | R 258,700 | R 258,700 | |
| | | | | | | **MIG** | | | | R 1,000,000 | | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | (423/8 x R380) | | | | | | R 20,093 | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution**(423@R6800) | | | | R 719,100 | R 719,100 | R 719,100 | |
| | | | | | | **DoE**(423@R7000) | | | | | R 740,250 | R 740,250 | |
| | | | | | | **Municipality: other** | | | | | | | |
| | | | | | | | | | | | | | **R 45,447,904** |
| | | | **Gansbaai** | | | | | | | | | | |
| | | 3 | Masakhane | 1569 | | **Programme GRANTS** | | | | | | | |
| | | | | | | Stage 1 & 2 | R4 062,93 per site | | R 2,000,000 | R 2,000,000 | R 2,074,737 | | |
| | | | | | | Stage 3 | R22 155,89 per site | | | R 5,000,000 | R 5,000,000 | R 7,000,000 | |
| | | | | | | | Number of sites | | | 226 | 226 | 316 | |
| | | | | | | Stage 4 Top Structures | | | | | | | |
| | | | | | | Geotech variance 15% | R3 932,82 per site | | | R 1,000,000 | R 1,400,000 | R 1,400,000 | |
| | | | | | | Relocation grant | R1 243,94 per site | | | R 400,000 | R 400,000 | R 400,000 | |
| | | | | | | Survey, reg, facilitation etc | R941,87 per site | | | R 300,000 | R 300,000 | R 300,000 | |
| | | | | | | Project Management | R2 587,00 per site | | | R 800,000 | R 800,000 | R 800,000 | |
| | | | | | | | | | | | | | |
| | | | | | | **MIG** | | | | | R 3,000,000 | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | 1569/8 x R380) | | | | | | | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | **Contribution**(1569@R6800) | | | | | R 1,778,200 | R 1,778,200 | |
| | | | | | | **DoE** | | | | | | | |
| | | | | | | (1569@R7000) | | | | | | | |
| | | | | | | **Municipality: other** | | | | | | R 1,000,000 | **R 38,931,905** |
| | | | | | | | | | | | | | |
| | | 3.2 | Beverly Hills | 190 | | **Programme GRANTS** | | | | | | | |
| | | | | | | Stage 1 & 2 | R4 062,93 per site | | R 400,000 | R 271,957 | | | |
| | | | | | | Stage 3 | R22 155,89 per site | | | R 1,000,000 | R 3,209,619 | | |
| | | | | | | Number of sites | | | | 45 | 145 | | |
| | | | | | | Stage 4 Top Structures | | | | | | | |
| | | | | | | Geotech variance 15% | R3 932,82 per site | | | R 200,000 | R 547,236 | | |
| | | | | | | Relocation grant | R1 243,94 per site | | | R 80,000 | R 156,349 | | |
| | | | | | | Survey, reg, facilitation etc | R941,87 per site | | | R 89,478 | R 89,478 | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Project Management | R2 587,00 per site | | | R 120,000 | R 371,530 | | |
| | | | | | | | | | | | | | |
| | | | | | | **MIG** | | | | R 1,000,000 | | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | 190/8 x R380) | | | | | R 9,025 | | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | (190@R6 800) | | | | | R 770,000 | | |
| | | | | | | **DoE** | | | | | | | |
| | | | | | | (190@R7 000 | | | | | | | |
| | | | | | | **Municipality: other** | | | | | R 1,000,000 | | **R 9,314,862** |
| | | | | | | | | | | | | | |
| | | 4.1 | Eluxolweni | 211 | | **Programme GRANTS** | | | | | | | |
| | | | | | | Stage 1 & 2 | R4 242,93 per site | R 895,258 | | | | | |
| | | | | | | Stage 3 | R22 155,89 per site | R 4,674,893 | | | | | |
| | | | | | | | Number of Sites | 211 | | | | | |
| | | | | | | Stage 4 top structures(194) | R81 153 per structure | | R 13,200,000 | | | | |
| | | | | | | | Number of Top Structures | 105 | 106 | | | | |
| | | | | | | Geotech variance and Rahab | | R 3,000,000 | | | | | |
| | | | | | | Relocation grant | R1 243,94 per site | R 262,471 | | | | | |
| | | | | | | Survey, reg, facilitation etc | R941,87 per site | R 205,057 | | | | | |
| | | | | | | Project Management | R2 669,31 per site | R 563,225 | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | **MIG** | | R 1,064,425 | R 13,531,359 | | | | |
| | | | | | | **MIG Street lighting** | | | | | | | |
| | | | | | | (211/8 x R380) | | | | R 10,022 | | | |
| | | | | | | **Municipality: electric** | | | | | | | |
| | | | | | | (211@R6800) | | R 1,434,800 | | | | | |
| | | | | | | **DoE** | | | | | | | |
| | | | | | | (211@R7000) | | | R 1,477,000 | | | | |
| | | | | | | **Municipality: other** | **NOTE**: Including bulk infrastructure Planning | | R 200,000 | | | | **R 40,518,932** |
| | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **Total 5-Year Cost** |
| | | | | | | | | | | | | | |
| **4** | **Provision of Economic & Social** | | **Zwelihle** | | | | | | | | | | |
| | **Facilities** | | Taxi Rank | | | **Program grant** | | | R 2,000,000 | R 2,000,000 | R 2,000,000 | | |
| | | | | | | | | | | | | | |
| | | | **Hawston 1** | | | | | | | | | | |
| | | | Sport facilities | | | **Program grant** | | | | | R 2,000,000 | R 2,000,000 | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | **R 10,000,000** |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/2017** | **Total 5-Year Cost** |
| | | | **Swartdamweg** | **IS** | | | | | | | | | |
| **5** | **Institutional Subsidies** | 1 | | 320 | | **Institutional subsidy** | To be developed by CTCHC | | | | | | |
| | | | | | | (R108 066 per unit) | | | | | | | |
| | | | | | | | Planning & Development | | R 4,000,000 | R 16,581,120 | R 14,000,000 | | |
| | | | | | | | Number of units | | 167 | 153 | | | |
| | | | | | | **MIG** | | | R 1,000,000 | | | | |
| | | | | | | **MIG Street lighting** | | | R 280,000 | | | | |
| | | | | | | **Municipality: electric** | NOTE: Including DoE Funding | | R 3,000,000 | R 2,560,000 | | | |
| | | | | | | **Municipality: other** | Land cost-municipal contribution | | R 485,000 | | | | |
| | | | | | | | | | | | | | **R 41,906,440** |
| | | | | | | | | | | | | | |
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/1017** | **Total 5-Year Cost** |
| | | | | | | | | | | | | | |
| **6** | **Enhanced People's Housing** | | | | | | | | | | | | |
| | **Process (EPHP)** | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2014/2016** | **2016/1017** | **Total 5-Year Cost** |
| | | | | | | | | | | | | | |
| **7** | **Emergency Housing Programme** | | | | | | | | | | | | |
| | **(EHP)** | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/1017** | **Total 5-Year Cost** |
| | | | | | | | | | | | | | |
| **8** | **Social Housing Programme (SHP)** | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| **No** | **Housing Programme** | **No** | **Project** | **Units** | **Units** | **Funding Source** | **Action/Note** | **2012/2013** | **2013/2014** | **2014/2015** | **2015/2016** | **2016/1017** | **Total 5-Year Cost** |
| | | | | | | | | | | | | | |
| **9** | **Community Residential Units** | | | | | | | | | | | | |
| | **Programme (CRU)** | | | | | | | | | | | | |
| | | | | | | **TOTALS/YEAR** | **Housing Subsidies** | R 25,476,935 | R 34,964,796 | R56,651,363 | R72,585,255 | 53,563,114 | 243,241,463 |
| | | | | | | | **MIG** | R 1,064,425 | R 14,531,359 | R 8,040,897 | R 10,399,000 | R 8,903,000 | R 42,938,681 |
| | | | | | | | **Municipality/DoE/ Eskom: electricity** | R 3,434,800 | R 7,940,000 | R 4,742,100 | R 2,548,200 | R 9,752,950 | R 28,418,050 |
| | | | | | | | **Municipality: other** | R 0 | R 685,000 | R 1,278,489 | R 2,000,000 | R 2,500,000 | R 6,463,489 |
| | | | | | | | **Other funding sources** | R 0 | R 0 | | R 0 | R 0 | R 0 |
| | | | | | | **GRAND TOTAL/YEAR** | | **R 29,976,160** | **R 58,121,155** | **R70,712,849** | **R87,532,455** | **R74,719,064** | **R321,061,685** |

**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 a 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 an 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 providing 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 a adolescent rehabilitation centre in the municipal area that will focus on:
   - Counseling services ( e.g. Alcohol abuse; Drug abuse; Teenage pregnancies)
   - Rehabilitation and Education facilitation
   - Skills development.

   The project is in conceptual phase and managed by external role-players. . The Hawston Secondary School is a project partner. Vacant land on the school has been identified as a possible project location.

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

**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 | Development Department; DoSD; ECD Sector role players | Attendance registers | review | review | review |
| | Strategy in place | Develop ECD strategy | Development Department; DoSD; ECD Sector role players; Council | Adopted ECD Strategy | review | review | review |
| | | Consult with strategic role players | Development Department; DoSD; ECD Sector role players; Council | Meetings and workshops held | | | |
| | Lack of integrated framework and coordination | Establish Local Integrated ECD Committee | Development Department; DoSD; ;DoH; DoE;ECD Sector role players | Attendance registers of Local Integrated ECD committee | June 2013 | | |
| | | Mapping of all the crèches in the Overstrand | Development Department; Manager: Systems Developmnet;GIS; DoSD; ECD Sector role players; EPWP | Map showing all the crèches in the Overstrand | | April 2014 | |

| CHILDREN | | | | | | | |
|---|---|---|---|---|---|---|---|
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBILITY AND STAKEHOLDERS** | **INDICATORS** | **2013/14** | **2014/15** | **2015/16** |
| | No functions assigned | Explore and apply for Social Development Functions contemplated in Children's Act | Development Department; DoSD; ECD Sector role players; Council; Municipal Manager | Assignment of functions contemplated in Children's Act to Overstrand Municipality | 2013 | roll-out | roll-out |
| 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; Development Department; DoSD; Infrastructure and Planning; Council; Department of Health | New Crèche Facility Established in Zwelihle | February 2013 | | |
| | | Establish crèche facility in Hawston | Department of Local Government and Housing; Development Department; DoSD; Infrastructure and Planning; Council; Department of Health | New Crèche Facility Established in Hawston | To be determined | To be determined | To be determined |
| | | Establish crèche facility in Mount Pleasant | Department of Local Government and Housing; 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 |

| CHILDREN | | | | | | | |
|---|---|---|---|---|---|---|---|
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBILITY AND STAKEHOLDERS** | **INDICATORS** | **2013/14** | **2014/15** | **2015/16** |
| | A Lack of ECD practitioner development and training institutions | Establish Multi-Purpose ECD facility Training Centre | Department of Local Government and Housing; Development Department; DoSD; Infrastructure and Planning; Council; Service Providers / NPO | Multipurpose ECD training Facility established and operational | November 2013 | | |
| | Too many crèches lack age appropriate development programmes | Assist with the roll-out of ECD programmes | 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 Social Department, Department of Social Development Council Department of Health Service Provider ECD Forum | Service provider have provided governing body training to newly registered NPO's. | July 2013 | | |
| | 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 Social Department , Department of Social Development Council Department of Health Service Provider | Number of registration packs distributed and crèches assisted. | continuous | continuous | continuous |

| CHILDREN | | | | | | | |
|---|---|---|---|---|---|---|---|
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBILITY AND STAKEHOLDERS** | **INDICATORS** | **2013/14** | **2014/15** | **2015/16** |
| 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 | |
| | 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 | repeat | repeat | repeat |

| CHILDREN | | | | | | | |
|---|---|---|---|---|---|---|---|
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBILITY AND STAKEHOLDERS** | **INDICATORS** | **2013/14** | **2014/15** | **2015/16** |
| | Incomplete data on the quality of ECD programmes | Conduct quarterly evaluations of the quality of ECD programmes at sampled crèches | Social Department; Department of Social Development ECD Forum Crèches | Quarterly reports on the quality of ECD programmes from sampled crèches | January 2013 | repeat | repeat |

| GENDER (adopted from the Gender Action Plan for Western Cape Municipalities) | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Poverty reduction** | | | | | | | |
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBLITITY 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** | DSD, Development Department, LED, NPO's and NGO's | **ECD outreach workers and centre assistants.** | **40 per year (20 municipal funded for 2013/14)** | | |
| **VII. GENDER-BASED VIOLENCE** | | | | | | | |
| **Prevention** | | | | | | | |
| ***Public education*** | | | | | | | |
| Self-defense | Women are abused because they are perceived to be weaker | Partner with private sector and women groups to roll-out self defense classes for vulnerable women and girls | national, DPLG, Protection Services, Community Services, Social Department; FBO'S, NGO,S | 5 Self defense workshops held for vulnerable women and girls | September 2013 | evaluate /repeat | maintain /repeat |

| GENDER (adopted from the Gender Action Plan for Western Cape Municipalities) | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Poverty reduction** | | | | | | | |
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBLITITY AND STAKEHOLDERS** | **INDICATORS** | | | |
| | | | | | **2013/14** | **2014/15** | **2015/16** |
| To mount high profile campaigns during the Sixteen Days of Activism | Mayor and councillors are involved with the 16 Days campaign | Broad based 16 day campaigns with high profile participation | National dept provincial Local govt, NGOs, FBOs CBOs, SALGA | Broad based high impact 16 Days campaign successfully implemented more than a 1000 people reached annually | 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. | Investigate the viability of establishing a facility for victims of gender based violence. | DPLG; DoSD; SAPS; Social Department; NGO's; FBO's | Report on the viability and requirements to establish a shelter for victims of gender based violence. | February 2013 | | |
| **YOUTH** | | | | | | | |
| Strengthen youth bodies | Youth organizations are fragmented and lack voice | Facilitate the establishment of a youth forum in each of the main towns. | Development Department; LED; DoSD; DoH; SAYCW | Youth Forums Established in the various municipal areas. | November 2013 | | |

| GENDER (adopted from the Gender Action Plan for Western Cape Municipalities) | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Poverty reduction** | | | | | | | |
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBLITITY AND STAKEHOLDERS** | **INDICATORS** | | | |
| | | | | | **2013/14** | **2014/15** | **2015/16** |
| | | Facilitate the establishment of a Overstrand Youth Forum | Development Department; LED; DoSD; DoH; SAYCW | Overstrand Youth Forum Established | November 2014 | | |
| | | Facilitate the registration of the Overstrand Youth Forum as a NPO | Development Department; LED; DoSD; DoH; SAYCW | Overstrand Youth Forum Registered as a NPO | November 2014 | | |
| | | Facilitate the training of the Overstrand Youth Forum committee | Development Department; LED; DoSD; DoH; SAYCW | Training session held with Overstrand Youth Forum Committee | November 2014 | | |
| **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 | Development Department;DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities | People with disabilities participate in the Mayoral Cup | | | |
| Create employment opportunities for people with disabilities in the social sector | The labour market unfairly discriminate against disabled people | 1 Office assistant for disabled organisation | Development Department;DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities | 1 person trained and employed for 1 year | | | |

| GENDER (adopted from the Gender Action Plan for Western Cape Municipalities) | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Poverty reduction** | | | | | | | |
| **OBJECTIVES** | **BASELINE** | **ACTIVITIES** | **RESPONSIBLITITY AND STAKEHOLDERS** | **INDICATORS** | | | |
| | | | | | **2013/14** | **2014/15** | **2015/16** |
| | | 6 Ability workshop facilitators to provide workshop for disabled once a week for 45 weeks a year | Development Department;DoSD; Community Services; Overberg Wheelchair Association; Hermanus Association for People with Disabilities | Attendance registers of at least 190 ability workshops held | | | |
| Create awareness about people with disabilities | Disabled people are disproportionally marginalized | Provide support to disability organizations during disability week | Development Department;DoSD; Community Services; Disability organisation | Assistance provide during disability week | December 2013 | repeat | repeat |
| **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 | 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 | 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 (adopted from the Gender Action Plan for Western Cape Municipalities) | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | WHEN | | | |
| OBJECTIVES | BASELINE | ACTIVITIES | RESPONSIBILITY & STAKEHOLDERS | INDICATORS | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| **MUNICPAL TRANSFORMATION AND ORGANSATIONAL DEVELOPMENT** | | | | | | | | |
| To increase the representation of women employed in the municipality. | | Address gender imbalances in departments – increase number of women employed | Managers; HR (Employment Equity Officer) | Annual targets as per Employment Equity Plan | Employment Equity Plan expire on 30/06/13 | New 5 year Employment Equity Plan will commence on 01/07/13 | | |
| | | 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 | 4 | 4 | 4 |
| **Recruitment and selection** | | | | | | | | |
| To ensure that the recruitment and selection process offers equal opportunity to women. | Employment Equity Plan in place | Develop comprehensive Employment Equity plans. | HR Manager; MM, Unions | Approved and adopted Employment Equity Plan | 1 | 1 | - | - |
| | | Develop comprehensive employment equity report for submission to Department of Labour | HR Manager, | Approve and adopted Employment Equity Report | 1 | 1 | 1 | 1 |

| 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 premises. | Occupation al 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 |

| OBJECTIVES | BASELINE | ACTIVITIES | RESPONSIBILITY & STAKEHOLDERS | INDICATORS | WHEN | | | |
|---|---|---|---|---|---|---|---|---|
| | | | | | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| **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 |

**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;
- obtaining a clean 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 2011/12 financial year, the Municipality managed to spend 91.8% of its capital budget and 104% of its operating budget. 102% of revenue was collected as a percentage of the total billed amount.

**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.
- Exploring additional funding sources.

**KPA OS 4(a)**

**Effective co-operative government within the Constitutional mandate**

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

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

**KPA OS 4(b)**

**Effective communication and community development**

The Municipality publishes a monthly newsletter, the Overstrand Bulletin, to inform residents about important municipal matters, including LED. 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 posterized format on public notice boards and strategically placed community information boards

The municipality has its own website www.overstrand.gov.za on which news, general information, calls for tenders and quotes, and a lot more are placed.

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-facetted 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 and will serve before Council before end June 2012 |
| Customer satisfaction surveys | Currently being rolled out, results to be available end April 2012 |
| Functional complaint management systems | Yes |
| Newsletters distributed at least quarterly | Yes, monthly |

**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 evolutes 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.

**KPA OS 5(a)**

**Effective public safety and disaster management**

**LAW ENFORCEMENT IN GENERAL**

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 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 times 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 with 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.

A Crime Prevention Strategy and a Fire Services Management Plan are currently in place. An annual Safety Plan has been develop to incorporate traffic, law enforcement and fire and was submitted to Department of Community Safety.

**MUNICIPAL POUND**

The Minister of Transport and Public Works designated a portion of Erf 3988 situated at Onrus, Hermanus as a depot for the impoundment of motor vehicles in terms of section 87 (4) of the National Land Transport Act 2009 (Act 5 of 2009).

I am very proud to announce that the pound was opened by the MEC for Community Safety, Minister Dan Plato and the Overstrand Municipal Mayor Mrs. Nicolette Botha-Guthrie. The impound facility is the only facility in the Overberg and will service the surrounding municipalities, viz. Theewaterskloof, Swellendam and Agulhas.

The purpose of impoundment is to encourage public transport operators to operate legal public transport operating license as pound and to adhere to the constitutions of that license or permit. The Department of Transport and Public Works aims to reduce road fatalities by 50% by 2014 and impound facilities will co-operate to achieve that target.

**MUNICIPAL COURT**

The Municipality has entered into a partnership arrangement with the department of Justice for the roll out of such a court. An application for the court was submitted to the department and it is envisaged that a Memorandum of Understanding will be entered in towards the end of June 2013. According to Victor Knoop from the Department of Justice he is awaiting the promulgation of the Mossel Bay Court and will give urgent and quality attention to the

Overstrand addition Court envisaged implementation date will be by 2013/2014 financial year.

**Fire fighting and Disaster Management**

Although the fire services utilized by the Overstrand is largely made up of Reservists 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. The existing integrated risk profile and fire management plan is in process of being updated in conjunction with other role players.

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 District Municipality.

**Traffic Services**

Enforcement techniques and strategies have become extremely complex and traffic policing agencies have become highly organized and professional. Numerous demands are being placed on traffic law enforcement agencies due to the increase in the number of vehicles on our roads and the problems associated with rapid urbanization.

The Overstrand Municipality has a Legislative mandate to oversee Traffic Policing and is committed to increase road and pedestrian safety through targeted road policing to decrease road accident fatalities within its municipal jurisdiction aimed at the enforcement of traffic legislation. This will be achieved by means of the implementation of the arrive alive strategy linked to local traffic enforcement programmes during peak periods, traffic management plans to decrease traffic congestion linked to targeted locations, targeted traffic policing operations and increased traffic policing visibility in identified residential areas.

**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 Municipal Open Spaces.
- Progressive development and implementation of a corporate Environmental Management System to reduce the environmental footprint of the Municipality.
- Evaluate all developments (development proposals, town planning applications, building plans and infrastructure projects) for environmental sustainability.
- 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 does not currently have their own Air Quality Plan but we are 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. This will be implemented in the near future.

**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.

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.

Overstrand Municipality is at present participating as an interested and Affected Party in a Provincial initiative of the Department of Environmental Affairs and Development Planning, to formulate coastal setback lines. The Municipality will be conducting a public participation process in order to inform stakeholders of the position of the setback lines and to introduce the draft setback line regulations that have been drafted by the Provincial Authority for the management of coastal public property and the coastal protection zone. Council will consider the results of the public participation process to make an informed decision and to submit final comments to the Department of Environmental Affairs and Development Planning concerning the proposed setback lines.

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

- **Working for Water**

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 Kleinriver. The estimated budget for the 2013/2014 financial year will be about R 7 million. This is a R 800 000 increase from last financial year which in turn increase the amount of jobs created and areas cleared of invasive alien plants.

- **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 2013/14 – 2014/15 to the amount of approximately R11.2 million. The funding amount has not yet been finalized.

- **Estuary Management**

Estuaries are defined for their biodiversity and productivity associated with a range of environmental and socio-economic benefits. Challenges to estuarine management include both the need to halt on-going degradation and to rehabilitate where feasible, with the overall goal of achieving ecologically sustainable use of estuarine resources. Management of estuaries is a dynamic process that requires careful planning and implementation of management decisions through development and implementation of Estuary Management Plans. The Overstrand Municipality has employed an Estuary Management Coordinator, funded by the Table Mountain Fund to coordinate stakeholder engagement in order to development Estuary Management Plans for three identified estuaries within the Overstrand Municipal area. The Project is funded for three years and will end by June 2013.

- **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, 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 Environmental Authorization for this project requires the construction of an upgraded reception area at the entrance to the seabird colony. The building will be constructed as a capital project within the Directorate Infrastructure & Planning budget within the 2012/2013 financial year. The development capital for this project will be sourced from entrance fees that are charged at the colony.

The Stony Point Project has entered the construction phase and is due to be completed in June 2013. A commissioning phase will follow, with the handover of facilities scheduled for the final quarter of the 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, is installing a perimeter fence in order to segregate the penguin colony and the residential area. Penguins that are nesting amongst houses in the adjacent area, will be relocated to artificial nesting sites within the fenced area as part of this initiative.

- **Management of Driftsand in Residential Areas**

Certain portions of Betty's Bay and Pringle Bay are affected by mobile dune sand which is threatening the existence of private residences. Overstrand Municipality is in the process of drafting a management plan for the dune field in Betty's Bay and has delivered inputs with respect to the placement of setback lines in order to promote the ecological management of the dunes and to protect private property from coastal processes. Area Management teams are clearing road surfaces of dune sediment as an interim management measure.

**REVIEW OF THE OVERSTRAND SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND THE DEVELOPMENT OF THE INTEGRATED DEVELOPMENT FRAMEWORK (IDF)**

**1. Purpose of the SDF review and the Overstrand Integrated Development Framework (IDF)**

One of the main purposes of a SDF review process is to review the impact of changes on the existing spatial proposals and to amend same, if proven necessary.

In addition to the above, 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, the Overstrand SDF will be reviewed and an Environmental Management Framework (EMF) and Human Settlement Plan (HSP) compiled.

The primary purpose in compiling the IDF and related review of the existing relevant SDF 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.

- ***Ensuring that the current statutory required 5 year IDP cycle of planning is aligned with the vision and long term objectives (2050).***
  No formal long term planning mechanism exists within the Overstrand Municipal planning system that provides direction for future sustainable spatial growth and development. The IDF will addresses this by formulating the Overstrand long term integrated spatial vision and ensuring that it is integrated and aligned with the current five year IDP planning processes.

- ***Identifying and addressing gaps in the existing policy framework.***
  The IDF will provide spatial policies and action plans as solutions to gaps in the current spatial policy framework 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 EMF.

**2. Intended alignment between the reviewed SDF, IDP, HSP and other planning policy initiatives**

The forthcoming Integrated Development Framework 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. It is informed by and will guide regional and local strategies and plans. It is also guided by National and Provincial Government spatial planning initiatives such as the National Development Plan (2011) and the Western Cape Provincial Spatial Development Framework (2009).

Figure 1 illustrates the alignment of the IDF with other strategies, plans, policies and frameworks within the planning context.

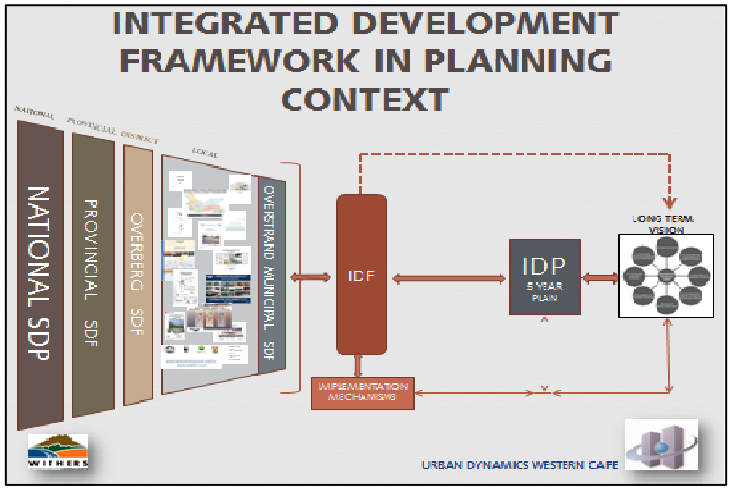



**Figure 1. IDF in Planning Context**

The IDF, together with the relevant reviewed SDF, the HSP and the EMF components, will function as a high level strategic framework. 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 Housing Settlement Plan (HSP). Environmental related aspects will similarly be managed strategically in accordance with the Overstrand Environmental Management Framework (EMF).

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.

### 3. SDF review progress to date and expected completion date

The IDF development process consists of seven phases of which Phase 5 is currently in process. The 1st Draft Overstrand IDF report, accompanied by the reviewed SDF, the Housing Settlement Plan (HSP) and the Overstrand Environmental Management Framework (EMF), will be completed by the end of **May 2013**. The second round of the public participation process will then follow and the final draft documents will be submitted to Council in **August 2013**

## 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 MUNCIPAL 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

### STRATEGIC DIRECTION FOR THE NEXT FIVE YEARS 2012 – 2016 (review 2013/14)

### 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.

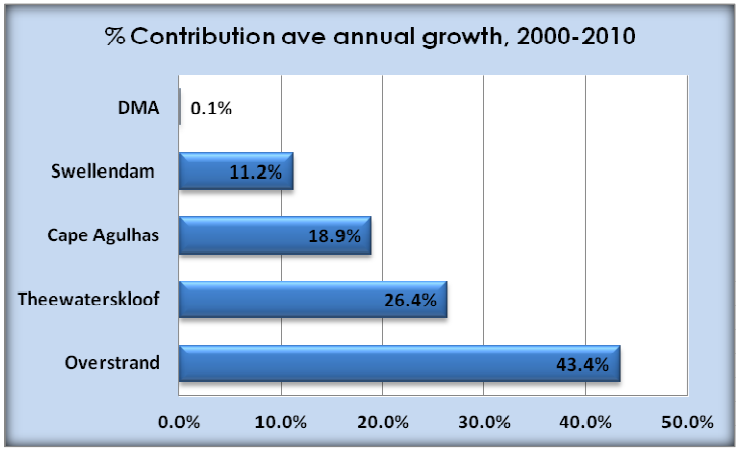
The **Overstrand** municipality expanded at a real rate of close to 8 per cent over the 2000 to 2007 period, i.e. during the previous business cycle upswing and economic activity tended to only flatten out over the recessionary period (2008 - 2010). The municipal economy is well diversified and witnessed 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 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 GDPR growth rate (2000-2010) for the relevant municipality by the size of the municipality (i.e. in terms of its contribution to GDPR).*

**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 easier for businesses to operate (housing, transport, 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 assess 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 [SIC: 6] | 18.6 | 479 | 3.9 | 6.1 | -1.8 |
| 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 with the upswing in economic growth; the status quo of the towns must have changed drastically.

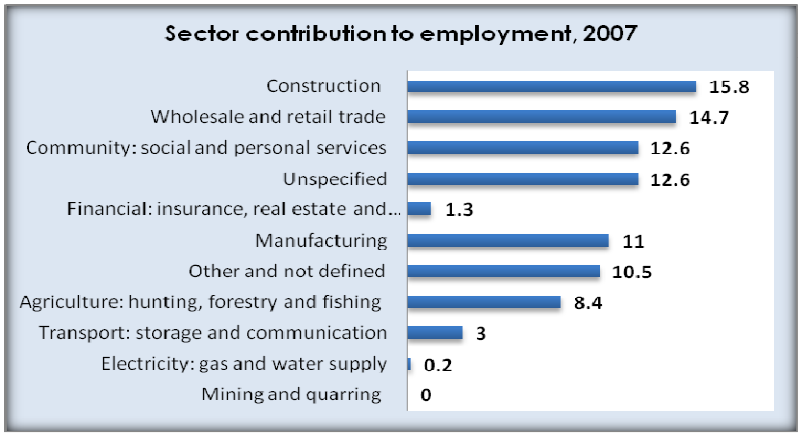
## 7. Industry employment

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

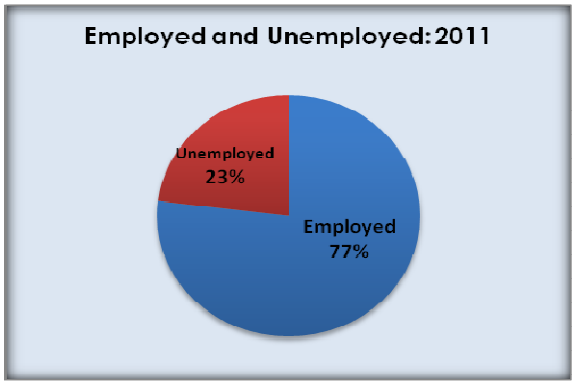
A significant percentage of respondents were recorded as other and not adequately defined (10.5%) or unspecified (12.6%).

## 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*

## 9. Unemployment by gender

Table shows the employment rates for males and females in 2011

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

## 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 | | | |

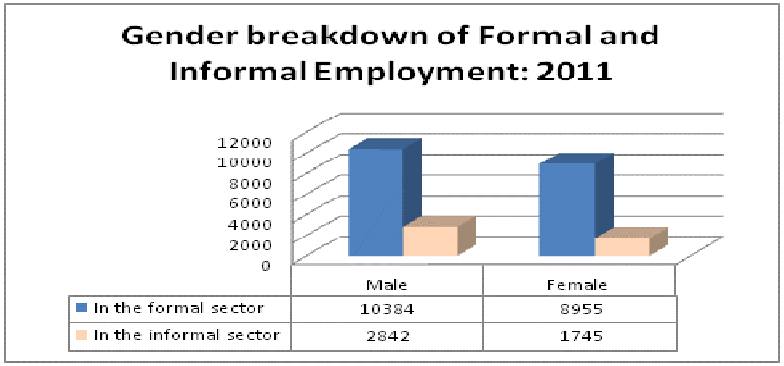
## 11. Unemployment by age cohort

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




Source: Quantec and own calculations (2011)

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

**Proposed Projects**

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

### 13.2 Promotion of Cleaner / alternative energies

Alternatives for alternative energies should be explored to ease reliability to source. The change of lifestyles and increased consciousness with regard to the impact of global warming will assist in creation of jobs (building and installation of appropriate technology, making use of available subsidies etc.) and the protection of the environment.

**Proposed Projects**

- Collaborative activities with the Private sector
- Solar water geysers
- Access to Eskom rebates
- Environmental Awareness Training
- Initiatives by both public and private sector

### 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 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 GDPR growth need to continue on a positive drive in the next 5 years in order for the locals to enjoy a higher standard of living, eradicate poverty and ensure sustainable jobs sufficient enough for new entrants into the labour market.

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

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

- to increase the levels of investment in education and training in the labour market and to improve the return on investment;
- 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;

    - to encourage people and emerging service providers to participate in learnerships and other training programmes aimed at growing their businesses;
    - to improve the employment prospects of persons previously disadvantaged by unfair discrimination and to redress those disadvantages through training and education;
    - 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
- 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;

## 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;

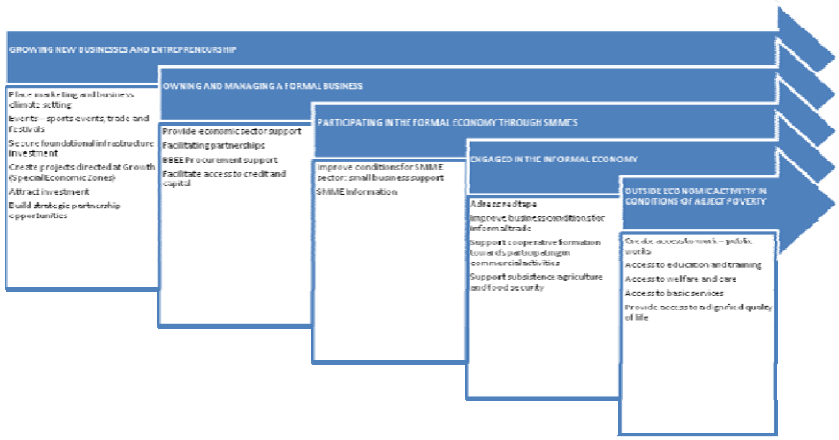
- **Capacitate SMME's and emerging contractors** within the local communities by facilitating the **transfer of skills** [managerial, technical and financial] through an **appropriate Learnership Programme;**

- To optimise the percentage of the Overstrand Municipality's annual total budget spend, 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.

The model below illustrates a process of engagement with SMME's in different levels and ensures growth from the second to the first through engagement.




**TOURISM GROWTH AND DEVELOPMENT**

One can emphasis 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 up close and personal 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. 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 Hemel- en-Aarde Valley and Stanford wine routes boast with excellent wines due to a combination of good quality soil and a cool maritime climate.

**Tourism and Local Economic Development**

According to the World Tourism Organisation tourism contributes 10% to the global gross domestic product, thereby earning the status of being the world's largest industry. Also being one of the most significant industries in the Overstrand economy, tourism has a vital role to play in terms of local economic development and can contribute significantly towards poverty alleviation in the area.

The International Centre for Responsible Tourism advocates "Pro-poor Tourism" – an approach towards tourism which ensures that "local poor people are able to secure economic benefits from tourism in a fair and sustainable manner Robson, S and 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. In the end good community relationships, a concern for the natural and cultural environment and an increased effort to influence poverty and developmental levels all contribute to the industry's license to operate as good corporate citizen.

**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,

**Creative and Cultural Activities**

The Overstrand attracts visitors for different cultures and background could promote activities of this nature to take advantage of the numerous benefits this could bring to the economy such as foreign exchange, local financial boost into the economy including creation of jobs;
**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 in the Hemel and Aarde Valley including temporary events situated along and near the Blue flag facilities (depending on desirability and environmental considerations).

**Technology**

The introduction of advanced technology could lead to introduction of new many smaller companies with vision to for using the bytes and hook-ups to chase the dream of entrepreneurism. 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. Continuous upgrade of technological offering for marketing and branding purposes, making the Overstrand more appealing to visitors from a touch of a button.

**Marketing the Overstrand as a destination**

The promotion of the Overstrand as a destination will give it an edge to other outlying towns. This will include promotional packages, local product offering including economic potential of the area. The creation of a tourist hub has to translate into a business hub giving entrepreneurs a list of benefits that encourage them to do business in the area. Marketing of the area has to be complemented with a process of highlighting major achievements that are communicated to stakeholders at all time.

**Strategies**

- Supporting the tourism sector through efficient and effective Local Tourism Offices (LTO);
- Developing in partnership with the LTO's a plan of action with achievable outcomes;
- Attend and present the municipality in major marketing events in the country and abroad (where necessary and possible);
- Collate and provide economic information and statistics on the local economy including visitor's statistics and their preferred activities;
- Access to shared database on entrepreneurs;
- Creation of a supportive environment to encourage sense of belonging and innovation;
- Encourage and support and entrepreneurship network;

**Cape Whale Coast**

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

**The Whale and Wine Route**

The routes provide an experience for the visitor in the area, the beauty and attractive landscapes giving the visitor ample time to unwind and enjoy the offerings. There are up to standard restaurants, accommodation, attractive landscapes, the sea and mountains and more importantly an abundance of wildlife and flora to boost eco-tourism in the area. Internationally acclaimed wines that can be enjoyed amongst the best landscapes in the country. The

Overstrand municipality will support the growth of these to ensure that visitors experience is enhanced for more visits in the area.

Overstrand need to live its offering and take advantage in promoting its natural heritage through the development of the two routes.

Further explore the development of other routes such as the cycle and birding routes.

**Seasonality**

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

According to a recent survey conducted in the Overstrand, seasons can be classified under the following months:
**High Season-** December – February
**Mid Season -** March – April / September – November
**Low Season -** May - August

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

**Festivals**

| Month | Event | Event Type | Town |
|---|---|---|---|
| **January** | Blue Flag / Total sport Challenge | Eco– Attraction/ Sport/ Adventure | Kleinmond |
| **April** | Hermanus/ Stanford Canoe Race | Adventure/ Sport | Hermanus / Stanford |
| | Hermanus Harbour Museum s Seafood | Cultural / Food | Hermanus |
| **July** | 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 with high impact on the local economy. 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

Enterprise Support and Broaden Participation

| **1. Small, Micro- and Medium-sizes Enterprises (SMME) Development Incentives.** |
|---|
| Black Business Supplier Development Programme (BBSDP) |
| Co-operative Incentive Scheme (CIS) |
| The Technology and Human Resources for Industry Programme (THRIP |
| **2. Industrial-Development-Related Incentives** |
| 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) |
| **3. Women Economic Empowerment Incentives** |
| Bavumile |
| Isivande Women's Fund |
| **4.Trade, Export and Investment Incentives** |
| Critical Infrastructure Programme (CIP) |
| Export Marketing and Investment Assistance (EMIA) |
| 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(wiep0g55uwr4cun1utmnogf2))/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 cooperation 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.

| **Fund Name** |
|---|
| iMbewu Fund<br>uMnotho Fund<br>Rural and community development fund<br>Strategic projects fund |
| website:<br>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.

**PROPOSED LED PROJECTS**

- **Emerging Service Provider Support Programme**
  - Training and development
  - Mentorship

- Compliance [SARS, Health and Safety and CIDB]

- **Contractor Development Programme**
  - Vuk'uphile project [EPWP]
  - Procurement

- **Industrial Development Initiatives**
  - Hawston Industrial
  - Stanford Industrial

- **Harbour Development Initiatives**
  - Hermanus
  - Hawston
  - Gansbaai

- **Job Creation**
  - EPWP – Local labour development & enhancement
  - Private and public sector initiatives

- **Packaging Potential Economic Initiatives / Enterprises**

- **Private Sector Engagement**
  - Participatory tools
  - Dialogue

- **Support Collaborative Programmes**
  - CBD revitalisation [Hermanus]
  - Visioning &potential assessment [Gansbaai]
- **Enterprise and Co-operative Support**

# CHAPTER 7

# OVERSTRAND TURN AROUND STRATEGY

## The Overstrand Municipality has identified the following two areas/ priorities as our turn around strategy during 2013/14:-

### 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 Municipal Financial Management Act

| Priority Turn Around Focus Area | Implementation of the newly effective standards of GRAP |
|---|---|
| July 2012<br>(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 are required to ensure compliance with the standards. Municipalities were 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. |
| | |

| Priority Turn Around Focus Area | | Implementation of the newly effective standards of GRAP |
|---|---|---|
| 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 000 000 |

**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 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 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 30 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.

- 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
  - reseal and patch roads;
  - 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 sound business principles 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 (± 10% deviation) between phase and neutral for single phase connections, and 400V (± 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 working days of receiving the application, if existing infrastructure is adequate and all requirements are met.
    - 30 working days of receiving the application and prescribed fees, or as otherwise agreed, if network extensions/upgrading are required.

- Answer customer calls within 20 seconds and on request provide an enquiry number.

- Respond to complaints on faulty streetlights
    - 95% of complaints to be resolved within 10 working days
    - 100% of complaints to be resolved within 15 working days.

- Respond
    - immediately to any reports of unsafe electrical infrastructure or any other urgent unsafe condition;
    - within 2 hours to any network faults; and
    - within 10 working days of receiving a request for verification of a meter.

- Provide a quotation for services requested within 10 working days of receiving the request, or if an investigation is needed, within 30 days.

- Read electricity meters at least once in every 3 month cycle.
- Allow at least 14 days after the date for payment stipulated on the account, before any disconnections are done.

- Ensure that reconnections are done within one working day after all outstanding amounts and reconnection fees have been paid in full.

- Provide easily accessible vending points for purchase of pre-payment tokens some of which must be open to the public 24 hours per day, seven days per week.

- Give notice of planned interruptions at least 48 hours in advance.

**We are committed to:**

- Develop and maintain the electrical infrastructure to ensure all households, including indigents, have access to reliable and safe basic electricity supply.

- Ensure accurate and reliable metering systems, as well as an open and transparent approach to the cost of electricity services.

**Our agreement with you**

- Your application for electricity services constitutes an agreement between you and the Municipality in terms of which you pay the prescribed fee to connect to the services and thereafter your monthly invoice based on the tariff charged for the category of service you required.

- All aspects of the rendering of electrical services are governed by the Electricity Services By-law, as promulgated on 19 December 2008 in the Provincial Gazette of the Western Cape (also available on the municipal website).

- Consolidated accounts are rendered monthly to the address on record at the Municipality. It is important, however, to note that not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if you do not receive your account in order to make timely payment.

- Where a fixed fee is levied you as the owner or consumer must pay it irrespective of whether the electricity services are used or not.

- If you are not satisfied with your account, you may submit a reasoned written objection prior to the payment date but you are still liable for the payment until the matter is resolved through a process set out in the by-law.

- You may terminate your agreement with 5 working days' written notice, or the Municipality may terminate it if you have not used the service for a period of 6 months without arranging for its discontinuation, or you fail to pay for the service, or if you in any other way fail to comply with the by-law or compliance notices issued as per the by-law.
- Full payment of outstanding fees, including interest, a re-connection fee and other conditions as may be determined by the Municipality, will 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 to

do an inspection or an investigation, unless such person is performing an inspection on unlawful use of electricity, in which case he may enter the premises at any time of the day and unannounced. Such person may request information to perform his duties.

- In case of an emergency an authorised official has the power of entry without prior notice.

- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

**Restrictions and cut-offs**

- If circumstances so require, we may impose electricity restrictions in the whole or part of the Overstrand supply area.

- As part of a load shedding programme in an emergency, we may interrupt the supply of electricity to any premises without prior notice.

- If a consumer is in breach of his agreement or the by-law we will give 14 days' written notice and thereafter proceed to cut electricity supply to the premises.

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

- Adhere to relevant acts, regulations, the Electricity Services By-Law and electricity reduction notices.

- Ensure your household wiring is properly maintained and engage an appropriately licensed electrician to carry out any new wiring as per SANS 10142-1.

- Let us know promptly of any service difficulties or faults.

- Not tamper with the municipal electricity services and meter and to please report illegal tampering.

- Take adequate steps to protect your electrical appliances against damage due to interruptions and fluctuation in the electricity supply.

- Not redistribute electricity to any third parties.

- Ensure the electricity meter is free from obstruction to allow easy access for reading and maintenance.

- Always treat your electricity supply as alive, even during interruptions.

- Let us know as soon as possible should you have any difficulty to pay your account before the due date.

- Conserve electricity and make saving electricity a way of life.

## WATER AND SANITATION

**Our purpose**

To provide consumers with potable water and appropriate sanitation services.

Water services quality

- We commit ourselves to supply - where the infrastructure allows - water that meets the standards set out for drinking water (SANS 0241) and treat effluent to a standard prescribed by law before disposal thereof back into our water sources.
- We have a water quality 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;
- 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.

- 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.

***With regard to entry to your 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 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 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.
- 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

| National Outcomes (2010) | National Dev Plan (2013) | WC Strategic Plan | Overstrand IDP objective | Municipal response (Strategies & actions) |
|---|---|---|---|---|
| 1 Improved quality of basic education | Improving education, training and innovation *(chapter 9)* | 2 Improving education outcomes | The promotion of tourism, economic and social development | Development of strategies linked to projects for vulnerable groupings<br>- (A special focus on ECD ) |
| 2 A long and healthy life for all South Africans | Health care for all (chapter 10) | 4 Increasing wellness | The promotion of tourism, economic and social development | Roll out of an Employment Wellness programme. Rolling out of annual recreational programme Occupational Health programmes in communities and amongst staff |
| 3 All people in South Africa are and feel safe | Building safer communities (chapter 12)<br>Social protection (chapter 11) | 5 Increasing safety | The creation and maintenance of a safe and healthy environment | Effective public safety and disaster management:<br>- The implementation of integrated Law Enforcement operations with SAPS to prevent crime as well as Provincial Traffic to promote traffic safety.<br>- Joint operations between Traffic and Law Enforcement in order to address by-law & traffic violations.<br>- Procedures for both pro-active disaster prevention, and re- active disaster response and mitigation phases |
| 4 Decent employment through inclusive economic growth | Economy and Employment (chapter 3) | 1 Creating opportunities for growth and jobs<br>9 Promoting social inclusion and reducing poverty | The promotion of tourism, economic and social development | Creation of an environment conducive for LED.<br>- Focus on the second economy including creative programmes benefitting the poor e.g NDPG SMME HUBS. Successful implementation of EPWP programmes relating to Labour |

| National Outcomes (2010) | National Dev Plan (2013) | WC Strategic Plan | Overstrand IDP objective | Municipal response (Strategies & actions) |
|---|---|---|---|---|
| | | | | Intensive projects. |
| 5 A skilled and capable workforce to support an inclusive growth path | Improving education, training and innovation *(chapter 9)* | | The promotion of tourism, economic and social development | Creation of an environment conducive for LED.<br>- SMME training<br>-Contractor development programme in partnership with Department of Public works |
| 6 An efficient, competitive and responsive economic infrastructure network | Economic infrastructure (chapter 4) | 3 Increasing access to safe and efficient transport | The provision and maintenance of municipal infrastructure | Effective Development of Municipal Infrastructure<br>- Comprehensive Bulk infrastructure Master Plan (Water & Sanitation)<br>- Electricity Master Plan<br>- Integrated Transport Plan<br><br>Effective Management, Operation and Maintenance of Municipal Infrastructure<br>- Develop & Implement maintenance plan s (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries)<br>- Water Services Development plan<br>- Integrated Waste Management Plan |
| 7 Vibrant, equitable and sustainable rural communities with food security for all | Inclusive rural economy (chapter 6) | 11 Creating opportunities for growth and development in rural areas | The promotion of tourism, economic and social development | Sustainable food security and harvesting projects with skills development through EPWP |
| 8 Sustainable human settlements and improved quality of household life | Transforming Human Settlements (chapter 8) | 6 Developing integrated and sustainable human settlements | The promotion of tourism, economic and social development | Development of sustainable human settlements:<br>-Update and implement the five year housing master plan |

| National Outcomes (2010) | National Dev Plan (2013) | WC Strategic Plan | Overstrand IDP objective | Municipal response (Strategies & actions) |
|---|---|---|---|---|
| | | | | |
| 9 A responsive, accountable, effective and efficient local government system | Building a capable and developmental state (chapter 13)<br>Fighting corruption (chapter 14) | 10 Integrating service delivery for maximum impact | The provision of democratic and accountable governance | Sound municipal administration / institutional development<br>- Legal compliance and governance structures<br>- Clean administration |
| 10 Environmental assets and natural resources that are well protected and continually enhanced | Environmental sustainability and resilience (chapter 5) | 7 Mainstreaming sustainability and optimising resource use and efficiency | The creation and maintenance of a safe and healthy environment | Effective Environmental Management<br>- Implementation of the Environmental Management Plan<br>- Development and implementation of the Integrated Development Framework (IDF).<br>- Implement the Overstrand Growth Management Strategy |
| 11 Create a better South Africa and contribute to a better and safer Africa and World | Nation building and social cohesion (chapter 15)<br>South Africa in the region and the world (chapter 7) | 8 Increasing social cohesion and reducing poverty | Encouragement of structured community participation in the matters of the municipality | Effective communication and community involvement<br>- Integrated ward activities across diverse communities<br>- Support to various festivals |
| 12 An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship | Fighting corruption (chapter 14) | 12 Building the best-run regional government in the world | The provision of democratic and accountable governance | Effective co-operative government within the Constitutional mandate<br>- Building a centre of excellence by implementing the Batho Pele principles and adoption of sound policies |

## CHAPTER 10

## SECTORAL PLANS

The following sectoral plans/polices 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 (2012/13 review, to be included in Final IDP review of 2013/14) |
| 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 | Attached as Annexure 5 |
| Growth Management Strategy | Approved | |
| Environmental Plan | Approved | Attached as Annexure 6 |
| 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 |
| Local Labour Promotion Programme (LLPP) | Approved |

| SECTOR PLAN/POLICY | STATUS |
|---|---|
| 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 |
| 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 |

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

**ANNEXURE A**

# OVERSTRAND MUNICIPALITY
# WATERSERVICES DEVELOPMENT PLAN FOR 2012/13
# EXECUTIVE SUMMARY

## DRAFT DOCUMENT
## 14 MARCH 2012


**Overstrand Municipality**

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**DESCRIPTION** **PAGE**

## 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
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
Ml Mega litre
Ml/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
RDP Reconstruction and Development Programme

**KEY TERMS**

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. |

| KEY TERMS | |
|---|---|
| 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 | A Water services provider is<br>• 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<br>• 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<br>• 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 WSDP is reviewed every second year and the next review is planned in the 2014/15 financial year.*

**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)
- Module1: 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 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 estimated 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.

The Municipality explored for Stanford 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.

A new borehole will be commissioned in the near future for the augmentation of Baardskeerdersbos 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 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 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 R70.581M for 2012/2013, R36.990M for 2013/2014 and R44.000M 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.

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.

**ON**

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 will be distributed to the public as part of the IDP public participation process. The draft WSDP will also be distributed to all the neighbouring WSAs for their comments. All relevant comments received on the draft WSDP will be included in the final WSDP.

**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

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 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 fulfil 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 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 act 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. |
| 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.

## 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 | Baardskeer-dersbos | 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 | 579 | 1 337 | 142 | 1 613 | 0 | 0 | 0 | 0 | **3 671** |
| Adequate | 3 051 | 2 971 | 13 306 | 1 072 | 4 175 | 1 088 | 57 | 33 | 1 542 | **27 295** |
| **Total** | **3 051** | **3 550** | **14 643** | **1 214** | **5 788** | **1 088** | **57** | **33** | **1 741** | **31 165** |
| **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 | 579 | 1 337 | 142 | 1 613 | 0 | 0 | 0 | 0 | **3 671** |
| Adequate | 3 051 | 2 971 | 13 306 | 1 072 | 4 175 | 1 088 | 57 | 33 | 1 352 | **27 105** |
| **Total** | **3 051** | **3 550** | **14 643** | **1 214** | **5 788** | **1 088** | **57** | **33** | **1 741** | **31 165** |

Note: * Informal areas with no services or communal services, exclude backyard dwellers on formal erven

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

Free basic water policy:

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

Free basic sanitation policy:

- Provision of the 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.

## 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.

The projected present population and future population growth rates used for the WSDP are summarised in the table below:

| 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 |
| Kleinmond | 6 400 | 2 393 | 2.67 | 5.5% | 10 932 | 4 088 | 3 550 |
| Greater Hermanus | 30 113 | 10 086 | 2.99 | 4.5% | 46 765 | 15 663 | 14 643 |
| Stanford | 3 463 | 970 | 3.57 | 5.5% | 5 915 | 1 657 | 1 214 |
| Greater Gansbaai | 8 603 | 2 983 | 2.88 | 8.0% | 18 573 | 6 440 | 5 788 |
| Pearly Beach | 485 | 245 | 1.98 | 8.0% | 1 047 | 529 | 1 088 |
| Baardskeerdersbos | 5 182 | 1 690 | 3.07 | 2.0% | 488 | 57 | 57 |
| Buffeljags Bay | | | | 2.0% | 170 | 33 | 33 |
| Farms | | | | 0.3% | 4 682 | 1 741 | *1 741* |
| **TOTALS** | **55 770** | **19 082** | **2.92** | **5.1%** | **92 180** | **31 901** | **31 165** |

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 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 comprises of the following eight strategic interventions:

- Facilitate the development of the priority economic sectors in Overstrand, by utilizing all resources at its disposal including sector development interventions being driven by other spheres of Government to grow the priority sectors identified as tourism, creative industries, fishing and agriculture.
- Facilitate connectivity between different types of communities, different interests and the various towns in the Overstrand with a focus on public transport.
- Develop the infrastructural capacity of the Overstrand and ensure an enabling spatial framework by utilising inter alia municipality assets.
- Develop "and deploy" a marketing strategy for the Overstrand. The Destination Marketing

Organisation (DMO) was established during February 2008.

- Create an enabling environment for business development and growth with a focus on SMME support.

- Manage the natural resources and state assets with the assistance of other spheres of government in a manner that ensures the long-term transformation and sustainability of the economy.

- Promote the development of the economies of the poor through job creation programmes.

- Assist with developing the human resource and skills base of the people of Overstrand with the creation of training capacity.

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

## 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 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 |
| 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 | R1 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 | WTP 04 | R33 087 654 | R932 798 | R0 | R0 | R4 751 104 |
| Kleinmond WTWs | WTP 03 | R9 437 722 | R2 576 040 | R0 | R0 | R3 099 623 |
| Preekstoel WTWs | WTP 02 | R4 882 413 | R20 145 650 | R7 186 788 | R1 403 988 | R8 375 505 |
| Franskraal New WTWs | WTP 01 | R0 | R207 000 | R17 354 671 | R0 | R15 627 914 |
| Franskraal Old WTWs | WTP 01 | 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 323 184 | 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 | R9 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 | WTP 04 | R5 683 902 | R0 | R0 | R0 | R33 087 654 |
| Kleinmond WTWs | WTP 03 | R0 | R0 | R0 | R0 | R15 113 385 |
| Preekstoel WTWs | WTP 02 | R19 571 875 | R1 631 809 | R4 520 693 | R14 505 750 | R1 764 217 |
| Franskraal New WTWs | WTP 01 | R33 189 585 | R0 | R0 | R0 | R0 |
| Franskraal Old WTWs | WTP 01 | R0 | R9 050 902 | R0 | R0 | R0 |
| **Totals** | | **R91 364 577** | **R37 574 337** | **R88 168 233** | **R65 081 728** | **R874 160 890** |

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 |
| Franskraal New WTWs | WTP 01 | R33 189 585 | R0 | R0 | R0 | R0 |
| Franskraal 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** |

| 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.

- 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 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).

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.
- 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 Ml/d to 28 Ml/d through refurbishment. The lime dosing equipment at the WTW was also upgraded recently. A new 10 Ml/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 Ml/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.

***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 ultrafiltration membrane technology to ensure a high quality final effluent. No specific recommendations were identified in the 2011 Process Audit Report.

***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. ultrafiltration).
- 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.
- The contracted local resident can also asses the condition of the treatment equipment on a regular basis, thereby improving maintenance efficiency.

***Buffeljags Bay WTW:*** The chlorine installation is new and care was taken to ensure that all the safety requirements are met.

**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 Baardskeerdersbos 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 (Ml) | 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 | - | - |
| Greater Hermanus | 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 |
| | 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** |
|---|
| **Proposed distribution zones**<br>• The only changes to the existing distribution zones are that the water network of the higher lying erven in the Betty's Bay Voorberg reservoir zone is rezoned and incorporated in a new Betty's Bay booster zone. |
| **Proposed future system and required works**<br>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.<br>• A few distribution pipelines are required to reinforce water supply within the Pringle Bay reservoir, Voorberg reservoir and Sunny Seas reservoir distribution networks.<br>• A few pipelines and valves are proposed in order to implement the Betty's Bay booster zone. |
| **KLEINMOND** |
| **Proposed distribution zones**<br>• The Protearand reservoir zone is increased to accommodate future development areas within the zone.<br>• 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.<br>• Three new booster pumping zones are proposed for higher lying future development areas KM-1, KM-2 and KM-4.<br>• The existing Protearand reservoir zone is rezoned in order to accommodate the higher lying erven within the Over Hills suburb in the proposed booster pumping zone No.3. |
| **Proposed future system and required works**<br>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.<br>• A few distribution pipelines are required to reinforce water supply within the Kleinmond distribution networks.<br>• New distribution pipelines are proposed for when future development areas KM-2, 3 and 4 develop.<br>• A new pipeline and valves are proposed in order to implement the Kleinmond booster zone No.3 |
| **GREATER HERMANUS** |
| **Proposed distribution zones**<br>• 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.<br>• 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.<br>• The boundaries of the Northcliff reservoir zone are increased to accommodate some of the higher lying erven of the Hermanus reservoir zone.<br>• 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.<br>• The boundaries of the existing reservoir zones are increased to accommodate future development areas in Greater Hermanus. |
| **Proposed future system and required works**<br>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.<br>• A few distribution pipelines are required to reinforce water supply within the Greater Hermanus distribution network.<br>• New distribution pipelines are proposed to supply future development areas with water when they develop.<br>• 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.<br>• 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.<br>• A new PRV in the future Hawston HL reservoir zone is proposed in order to manage static pressures in this future zone.<br>• 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**<br>• The existing Stanford PRV zone is increased to accommodate a larger portion of the existing Stanford reservoir zone.<br>• The boundaries of the existing zones are increased to accommodate future development areas in Stanford. |
| **Proposed future system and required works**<br>• A few distribution pipelines are required to reinforce water supply within the Stanford distribution network.<br>• 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**<br>• A new De Kelders booster zone is proposed to accommodate the higher lying erven of future development area GG-1.<br>• The boundaries of the existing reservoir zones are increased to accommodate future development areas in Greater Gansbaai. |
| **Proposed future system and required works**<br>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.<br>• A few distribution pipelines are required to reinforce water supply within the Greater Gansbaai distribution network.<br>• New distribution pipelines are proposed to supply future development areas with water when they develop.<br>• In De Kelders a dedicated supply pipeline from the reservoirs to the network is proposed.<br>• 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**<br>• The boundaries of the existing distribution zones are increased to accommodate future development areas in Pearly Beach. |
| **Proposed future system and required works**<br>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.<br>• 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 |
|---|
| • 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.<br>• 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.<br>• 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.<br>• 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.<br>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 form 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.<br>• 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.<br>• Upgrading of the Kleinmond PS No.4 is proposed when the existing pumping station reaches capacity.<br>• A few existing outfall sewers require upgrading by replacement with larger sized future sewers.<br>• 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**

- 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 unserviced 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 unserviced 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 unserviced 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 P B -
- New future pumping station P1, P2 and P3 drainage areas are proposed for the existing unserviced 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 unserviced 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) |
|---|---|---|---|
| Buffels River | 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 |
| | 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 | 0.160 |
| | 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 Gansbaai | 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 |
| | 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 Hydraulic Capacity | 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. 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 third 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 2011 Blue Drop Report (May 2011):

| **Municipal Blue Drop Score** | **90.56%** |
|---|---|
| **Regulatory Impression:** Overstrand Municipality's Blue Drop performance is considered remarkable as the Municipality achieved Blue Drop Status for three (3) of their water supply systems which take commendable commitment. This dedication evidently goes beyond the objective of regulatory recognition for excellent drinking water quality management, but has been adopted as the norm for business henceforth. The Department wishes to applaud this approach.<br>There however remains room for improvement. It is required that attention is given to treatment optimisation in Greater Hermanus and Kleinmond to ensure that the chemical compliance trend improves towards the national standard expectation.<br>The technical verification (Preekstoel) revealed the following findings:<br>1. A good logbook system is being implemented but unfortunately selective recordings are made. Equipment failure and other events were not captured. In addition, all readings are not captured for the expensive in-line monitoring devices. No recordings on regular operation such as desludging, which is required to ensure effective treatment. | |

2. The efficiency of the sand-filtration at the Preekstoel Water Treatment Plant was weighed down by the back-up blowers not working and the filter media not being up to standard.

| **BLUE DROP REPORT CARD** | | | | |
|---|---|---|---|---|
| **Criteria** | **Greater Hermanus** | **Buffels River** | **Kleinmond** | **Stanford** |
| Water Safety Planning Process and Incident Response Management | **88** | **90** | **90** | **89** |
| Process Control, Maintenance and Management Skills | **80** | 70 | **80** | 90 |
| Monitoring Programme | **96** | **93** | **93** | 69 |

| BLUE DROP REPORT CARD | | | | |
|---|---|---|---|---|
| **Criteria** | **Greater Hermanus** | **Buffels River** | **Kleinmond** | **Stanford** |
| Credibility of Sample Analyses | **100** | **100** | **100** | **100** |
| Submission of results | **100** | **100** | **100** | **100** |
| Drinking Water Quality Compliance | 70 | **100** | **85** | **100** |
| Performance Publication | **100** | **100** | **100** | **100** |
| Asset Management | 67 | **88** | **93** | **93** |
| Bonus Scores | 5.5 | 2.1 | 3.0 | 2.1 |
| Penalties | 0.3 | 0 | 0.2 | 0 |
| **Blue Drop Score (2011)** | **87.23%** | **95.07%** | **93.09%** | **95.15%** |
| Blue Drop Score (2010) | 75.31% | 63.83% | 60.06% | NA |
| System Design Supply Capacity (Ml/d) | 24 | 5.5 | 5.8 | 1.3 |
| System Operational Capacity | 54% | 58% | 43% | 88% |
| Population served by System | 42 800 | 3 000 | 9 800 | 5 300 |
| Average daily consumption per capita (l) | 302 | > 500 | 254 | 215 |
| Microbiological Compliance (12 months) | 100.00% | 100.00% | 100.00% | 100.00% |
| Chemical Compliance (12 months) | 84.03% | 96.91% | 91.80% | 100.00% |

| BLUE DROP REPORT CARD | | | | |
|---|---|---|---|---|
| **Criteria** | **Greater Gansbaai** | **Buffeljags Bay** | **Baardskeerders-bos** | **Pearly Beach** |
| Water Safety Planning Process and Incident Response Management | 90 | **88** | **90** | **90** |
| Process Control, Maintenance and Management Skills | **89** | **90** | **89** | **90** |
| Monitoring Programme | **85** | 70 | 70 | **100** |
| Credibility of Sample Analyses | **100** | **100** | **100** | **100** |
| Submission of results | **100** | **100** | **100** | **85** |
| Drinking Water Quality Compliance | **100** | **20** | **100** | **100** |
| Performance Publication | **100** | **100** | **100** | **100** |
| Asset Management | **81** | **85** | 78 | 93 |
| Bonus Scores | 2.1 | 7.5 | 2.7 | 2.4 |
| Penalties | 0 | 0 | 0 | 0.2 |
| **Blue Drop Score (2011)** | **95.10%** | **75.37%** | **93.68%** | **94.31%** |
| Blue Drop Score (2010) | 63.81% | NA | NA | NA |
| System Design Supply Capacity (Ml/d) | 6.5 | 0.08 | 0.15 | 1.5 |
| System Operational Capacity | 62% | 100% | 17% | 24% |
| Population served by System | 15 900 | 290 | 230 | 900 |
| Average daily consumption per capita (l) | 253 | 275 | 110 | 400 |
| Microbiological Compliance (12 months) | 99.04% | 93.33% | 100.00% | 100.00% |
| Chemical Compliance (12 months) | 100.00% | 100.00% | 100.00% | 100.00% |

Notes: * Compliance determined from Municipal Overview

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%** |

**Regulatory Impression:** Overstrand Municipality achieved Greed 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%.

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.

**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.

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 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 aswell.

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:

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

- 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.

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 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.

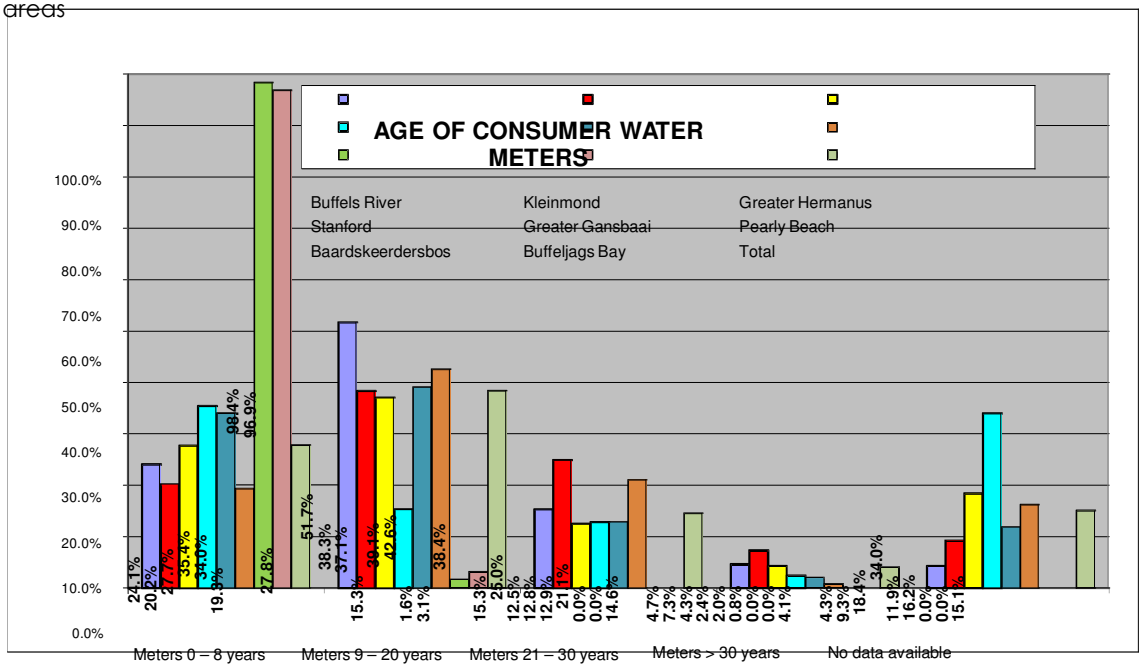
The Municipality started in 2010 with a detail water meter audit for all the towns in OM's Management Area. The purpose of the audit was to determine the age of the meters and to identify the un-metered erven. The audit also assisted with the identification of the un-metered fire water connections, which 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 | Baardskeer-dersbos | 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 graph below gives an overview of the age of the consumer water meters for the various areas



The table below gives a summary of the non revenue water for the various distribution systems in OM's Management Area.

| Description | Unit | 10/11 | Record : Prior (Ml/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% |
| 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, Hermanus (Fisherhaven and Vermont) 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.

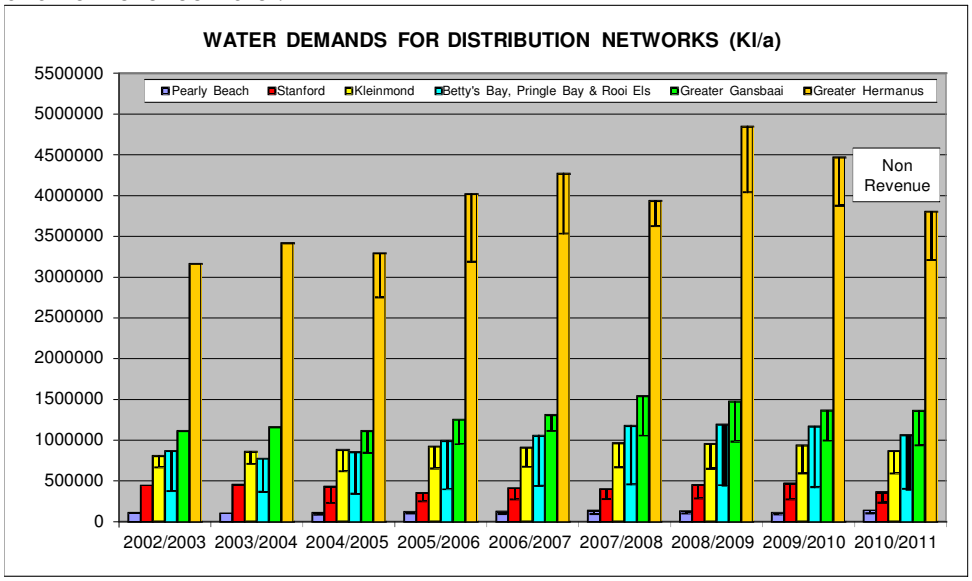
OM needs to ensure that adequate funding is allocated under their Capital and Operational budgets towards the implementation of the WC/WDM initiatives. All external funding that could be utilised by OM for this purpose should be sourced.

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 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

Status Quo: The graph below gives an indication of OM's total annual bulk water demands and non-revenue water.




**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 determinands 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 |
| 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 |
| **Baardskeerdersbos** | | | |
| 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).

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 | • 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 | • 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 | • 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 | • 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** | **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:**<br>• WC/WDM strategies to reduce water losses<br>• Abstraction from the Palmiet River<br>• Groundwater development<br>• Abstraction from the Rooi Els River<br>• **Raising of Buffels River dam wall** |
| Kleinmond | Re-use of water | • 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 | • Future groundwater targets should include the confined Peninsula Formation to the NE of the golf course along a NE-SW orientated normal fault, where high yields and good quality water (Class 0-1) can be expected. The unconfined Skurweberg Formation can also be targeted in the area, although the yields are likely to be lower and higher iron concentrations might be present. |
| | Surface Water | A study was carried out on the Palmiet River by DWA for further development of the surface water resources with the following recommendations:<br>• 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.<br>• 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.<br>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. |
| | Other Sources | • Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting. |
| | **Summary** | **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:**<br>• WC/WDM strategies to reduce water losses<br>• Increase allocation from the Palmiet River<br>• Groundwater development |
| Hermanus | Re-use of water | • 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.<br>• 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.<br>• 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 | • PSPs were appointed to proceed with groundwater investigation and exploration |

| Distribution System | Option | Potential |
|---|---|---|
| | | 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.<br>Gateway Well field (Within the town of Hermanus)<br>Camphill Well field (In the Hemel en Aarde Valley)<br>Volmoed Well field (In the Hemel en Aarde Valley)<br>• 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.<br>• 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 | • 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 | • 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** | • Full implementation of the WC/WDM Strategy<br>• Full implementation of the Gateway well field<br>• Development of the Camphill and Volmoed well fields.<br>• **Potable and or direct use of treated effluent.**<br>• Desalination plant<br>• Construction of Hartebeest River Dam and supply to Hermanus via the De Bos Dam (**?**). |
| Stanford | Re-use of water | • 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 | • 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 | • 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 | • Rainwater harvesting cannot be a suitable option for Stanford, considering the mean annual precipitation is too low for rainwater harvesting. |
| | **Summary** | **The current water sources have adequate supply to cater for the medium and longer term future water requirements, if the WC/WDM Strategy is fully implemented. The following sources are identified as potential sources to augment the water supply:**<br>• WC/WDM strategies to be implemented to reduce water losses.<br>• Kouevlakte Well field development |
| Greater Gansbaai | Re-use of water | • The existing WWTW is in a good physical condition, but the water quality it produces is of poor quality (**?**) and therefore it cannot be used for domestic use. |
| | Groundwater | • 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).<br>• 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.<br>• 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 | • 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. |

| Distribution System | Option | Potential |
|---|---|---|
| | Other Sources | • Rainwater harvesting can be a suitable option for the area, considering the mean annual precipitation is acceptable for rainwater harvesting. |
| | **Summary** | **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:**<br>• WC/WDM strategies to be implemented to reduce water losses.<br>• Abstraction from Franskraal Dam<br>• Allocation from De Kelder springs<br>• Groundwater development |
| Pearly Beach | Re-use of water | • 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 | Three groundwater options exist for Pearly Beach to meet future annual shortfalls.<br>• 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.<br>• 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.<br>• 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 | • 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 | • Rainwater harvesting cannot be a suitable option for the Pearly Beach, considering the mean annual precipitation is too low for rainwater harvesting. |
| | **Summary** | **The current water sources have adequate supply to cater for the medium and longer term future water requirements up to 2020. The following sources are identified as potential sources to augment the water supply:**<br>• WC/WDM implementation to reduce water losses.<br>• Groundwater development in the TMG Aquifer.<br>• Linking Pearly Beach supply system with the Kraaibosch Dam<br>• Linking the Pearly Beach supply with the Gansbaai supply system |
| Baardskeer-dersbos | Re-use of water | • The re-use of water is not a suitable supply option for Baardskeerdersbos, as there is no formal sewerage system and WWTW available. |
| | Groundwater | • 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 | Potential future surface water sources for the town, as identified in the Breede WMA ISP (DWA, 2004), are the utilisation of:<br>• A tributary of the Boesmans River, and<br>• The Uilkraals River |
| | Other Sources | • None |
| | **Summary** | **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:**<br>• WC/WDM Strategies<br>• Further groundwater development<br>• Abstraction from Uilkraals River to augment the supply |
| Buffeljags | Re-use of | • The re-use of water is not a feasible option for the town. |

| Distribution System | Option | Potential |
|---|---|---|
| Bay | water | |
| | Groundwater | • 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.<br>• 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 Buffeljags Mountains are relatively elevated in comparison to the rest of the region and higher recharge into the unconfined Skurweberg Formation can be expected there in comparison to the deeper confined Peninsula Formation further south-west.<br>• 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 | • There is no surface water sources in close proximity to Buffeljags Bay |
| | Other Sources | • Rainwater harvesting is not a feasible option due to the low annual rainfall.<br>• Desalination of seawater could be an option, if no other sources are available. |
| | **Summary** | **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:**<br>• WC/WDM Strategies<br>• Further groundwater development (**Implemented**)<br>• 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 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 / m³ 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 Ml/a, an average of 0.630Ml/d. | **Technically feasible.** High capital cost of pipeline for relatively small water source yields a high cost / m³. 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 240Ml/a, an average of 0.658 Ml/d. | **Technically feasible.** High capital cost of pipeline for relatively small water source yields a high cost / m³. 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 that 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.

***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.

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** |

The above table is for the internal systems and exclude the bulk infrastructure needs (Augmentation of Water Sources, Bulk Pipelines and the upgrading of WTWs and WWTWs).

**Operational Budget:** The table below gives a summary of the total operating costs and income for water and sanitation services for the 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 |
| **Nett 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 |
| **Nett 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 form 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.

- 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.
- 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 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.

## 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 | R27.351 | - | - |
| Replacement of Overstrand water pipelines | Management Area | Reticulation | R13.500 | R15.000 | R15.000 |
| Water Conservation / Loss control / Demand Management | Management Area | WDM | R1.000 | R1.000 | R1.000 |
| Bulk water pipeline Franskraal WTW – Kleinbaai / Gansbaai | Kleinbaai / Gansbaai | Bulk Pipeline | R3.000 | R3.500 | R4.500 |
| New bulk reservoir | Sandbaai | Reservoir | - | R2.300 | R5.000 |
| Bulk water supply upgrade | Baardskeer -dersbos | Source | R3.000 | - | - |
| 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 |
| Franskraal WTW: Chemical storage and guard house | Franskraal | WTW | R0.150 | - | - |
| Upgrading of "Die Oog" pump station | Stanford | Pump Station | R0.200 | - | - |
| **Total** | | | **R51.001** | **R25.490** | **R35.500** |
| **SANITATION** | | | | | |
| Hermanus WWTW upgrading | Hermanus | WWTW | R2.630 | - | - |
| Kleinmond and Gansbaai WWTW sludge handling | Kleinmond & | WWTW | R3.800 | - | - |

| 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 | R2.000 | - | - |
| Sewer network extension | Kleinmond | Reticulation | R2.000 | R3.000 | - |
| Sewer network extension | Gansbaai | Reticulation | - | R2.500 | R3.000 |
| Stanford WWTW upgrade | Stanford | WWTW | R0.250 | R4.500 | R4.500 |
| Emergency power generator for Gansbaai WWTW | Gansbaai | WWTW | R0.650 | - | - |
| Gansbaai WWTW: Tarring of access road | Gansbaai | WWTW | R0.150 | - | - |
| Electrical supply and pump to bulk sewerage tank | Gansbaai | WWTW | R0.150 | - | - |
| 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 | - | - |

| Project name | Local Area | Project type (e.g. bulk, reticulation, etc.) | Schedule Date, Estimated Cost (RM) | | |
|---|---|---|---|---|---|
| | | | 12/13 | 13/14 | 14/15 |
| Hermanus sewer network extension - Fernkloof | Hermanus | Reticulation | R2.550 | | |
| New sewer line Beachclub Area | Hermanus | Reticulation | R1.000 | - | - |
| Upgrading of pump stations | Management Area | Pump Stations | R1.800 | - | - |
| **Total** | | | **R19.580** | **R11.500** | **R8.500** |

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 Baardskeerdersbos 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.

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 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)

*Note: The IWMP is reviewed every second year and the next review is planned in the 2014/15 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 enivronment.

The Plan also stipulated the various applicable sections of the National 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.

**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/Fishershaven (S34 22 38.36 E19 07 41.00), Voëlklip (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 E18 49 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 2010/11 financial year indicates a waste management operating cost of R36,728,654 against an operating income of R37,234,513. The estimated 2011/2012 costs are budgeted at R39,528,427 against an estimated R40,454,000 income.

**STAFF RESOURCES**

The Cleansing Department of Overstrand currently has only one vacant post.

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 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.

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 management 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**

*Note: The LITP is currently being reviewed and the approved document will be included in the Final IDP review of 2013/14.*

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OVERSTRAND

# LOCAL INTEGRATED TRANSPORT PLAN (LITP)

## MARCH 2012

## 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 world wide for its natural beauty and excellent whale watching and shark diving facilities.

The Municipality covers a land area of approximately 2,125km$^2$ with a total population (2008 estimate) of 79,000 people. This equates to a population density of 37 people per square kilometre. 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 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 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..... Act | National Land Transport Transition |
| ODM..... | Overberg District Municipality |
| OLM..... | Overstrand Local Municipality |
| SANRAL..... Limited | South Africa National Road Agency |

## 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. **Error! Reference source not found.** shows the location of the Overstrand Local Municipality in relation to the District Municipality.

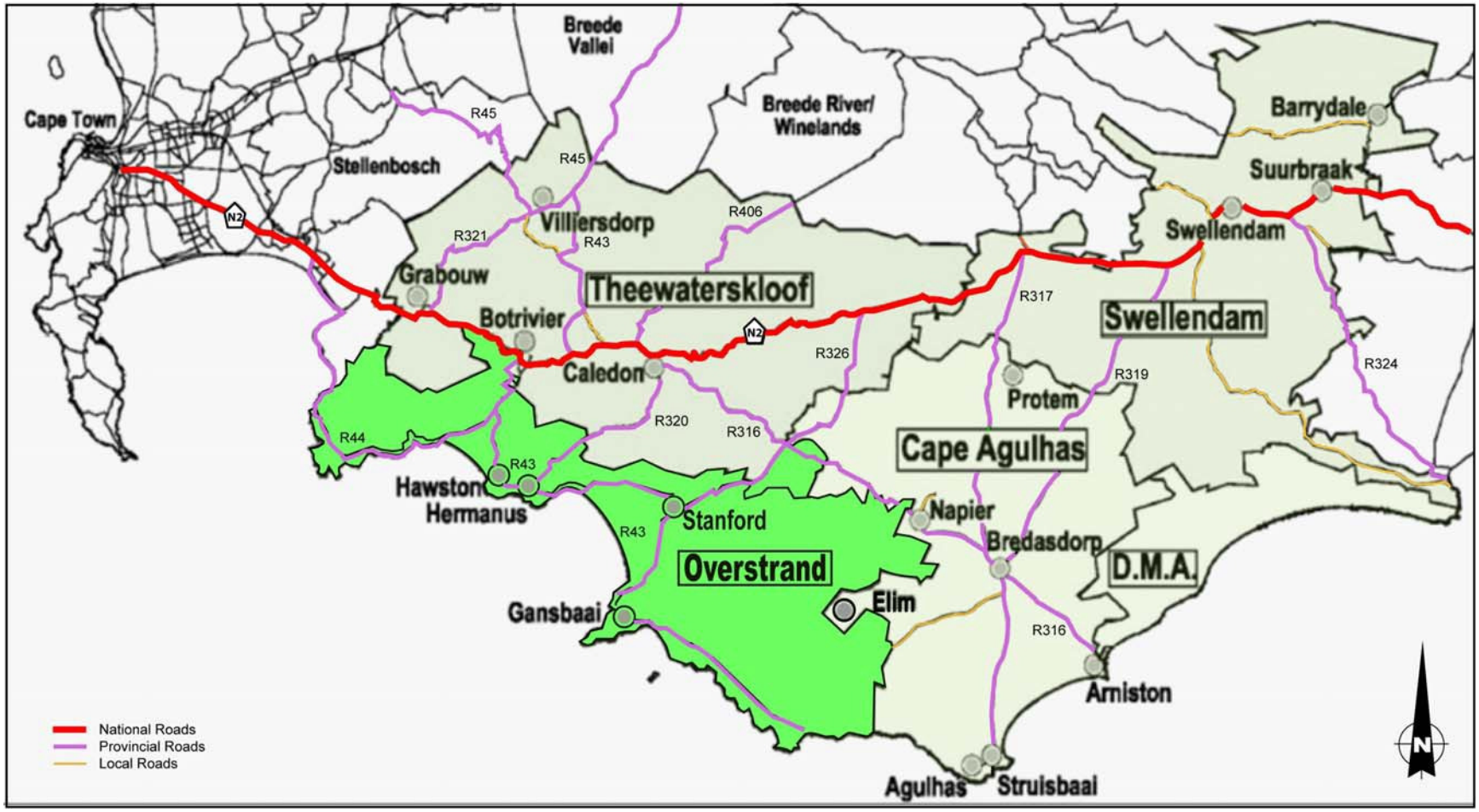



**Figure 1: Location of Overstrand Municipality in Relation to the District Municipality**

Population

The 2008 population of the urban areas of the Overstrand Local Municipality is given in **Error! Reference source not found.** below.

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

**Table 1: 2008 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

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.

## 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 **Error! Reference source not found.**


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

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

The local road network layouts in the urban areas are attached as appendices. The surfacing and structural conditions of the local tar roads are shown in **Error! Reference source not found.**. They are generally in a good to very good condition.

**Figure 3: Condition of Local Municipal Tar Roads**

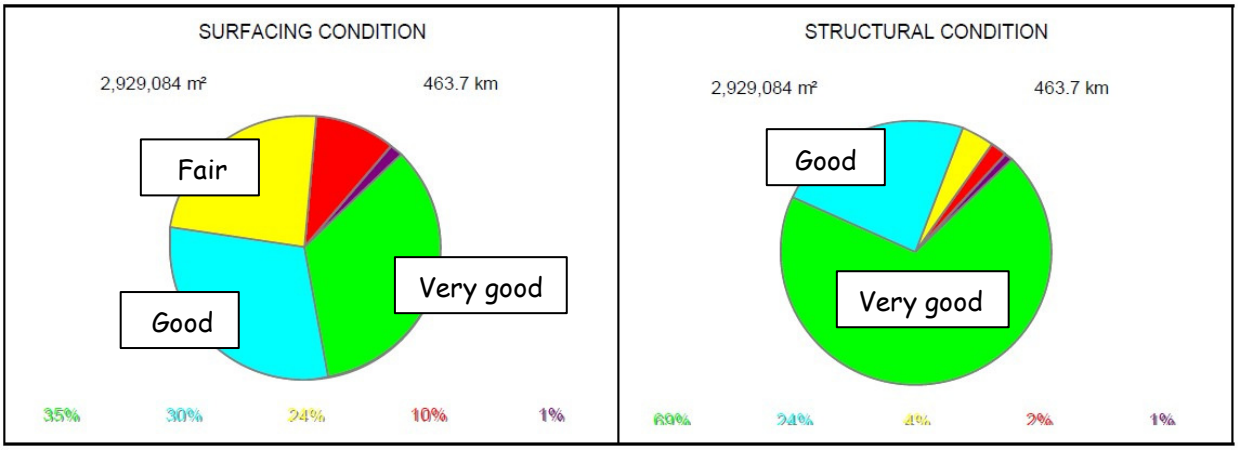
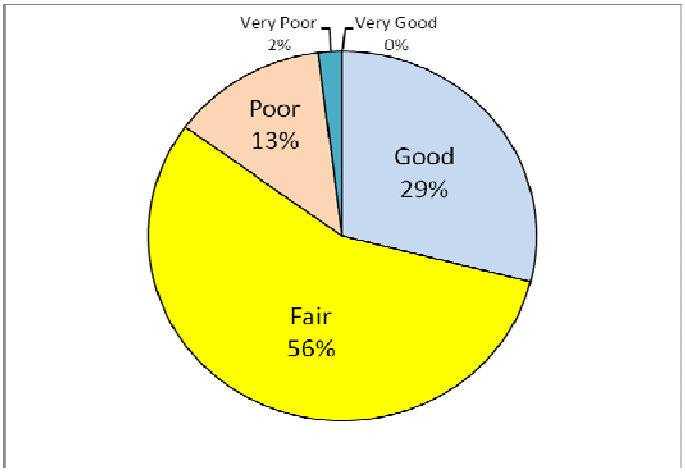



**Figure 4: Condition of Local Municipal Gravel Roads**




Intersections (Problems)

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

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

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.

<u>Roads (problems)</u>

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 - 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 **Error! Reference source not found.**. Due to the fact that transport and traffic related characteristics have been observed to be consistent and continuous across the two combined municipal areas, it can be accepted that the combined trend shown in Table 2 mirror the trend of the individual LM.

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

**Table 2: Road accident statistics**

| Accidents | |
|---|---|
| **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 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. The Lusitania Bus Service in Hermanus transports workers to and from Hermanus on a daily basis.

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 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

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 **Error! Reference source not found.**. 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 will be tabled with the draft IDP at the Municipal Council meeting on 28 March 2012. Thereafter it will be advertised for 30 days for public comment. Comments received during

this period will be considered and used to compile the final ITP to be approved at the Municipal Council meeting on 30 May 2012.

## 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** | | |
| 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 |
| C0838.04: Upgrade MR269 – Hemel-en-Aarde (Upgrading and safely improvments 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 | Rooil-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) | | | | | |
|---|---|---|---|---|---|---|
| | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | Total |
| Municipal | 22.2 | 28.8 | 30.4 | 32.2 | 34.1 | 147.7 |
| PGWC | 2.3 | 6.5 | 14.5 | 1.0 | 1.0 | 25.3 |
| Total | **24.5** | **35.3** | **44.9** | **33.2** | **35.1** | **173** |

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** | | | | | |
| Herm anus parallel road | | 14.5 | 15.3 | 19.5 | 25.5 |
| Gans baai Storm water (MIG) | | 4.5 | | 5.9 | |
| Pringle Bay bulk storm water | | 3.0 | | | |
| Onrus bulk storm water | 1.5 | 2.1 | | | |
| CBD Revitalisation Public Trans port Facility - Taxi Rank | | | 3.5 | 3.5 | |
| **Provincial projects** | | | | | |
| C0527.04: Upgrade TR28/1 – Mount Pleas ant/Hermanus | 20.4 | 40.2 | 9.3 | | |
| Gans baai to Elim (DR 1205) - road upgrade from gravel to surfaced standard | | 5.5 | 10.0 | | |
| C0838.01 Upgrade DR1214 – Frans kraal | | | 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 im provements ) | | 59.7 | 59.7 | 30.7 | |
| C0986: Res eal sections of TR02701 from i/s with TR02801 to Rooi Els | | | 22.9 | 25.5 | |
| Herm anus By Pas s/Scenic Drive | | | | | 25.0 |
| **Total per year** | **21.9** | **129.5** | **121.5** | **105.9** | **50.5** |
| **Grand total** | **429.3** | | | | |

Funding sources for maintenance and capital projects include:

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

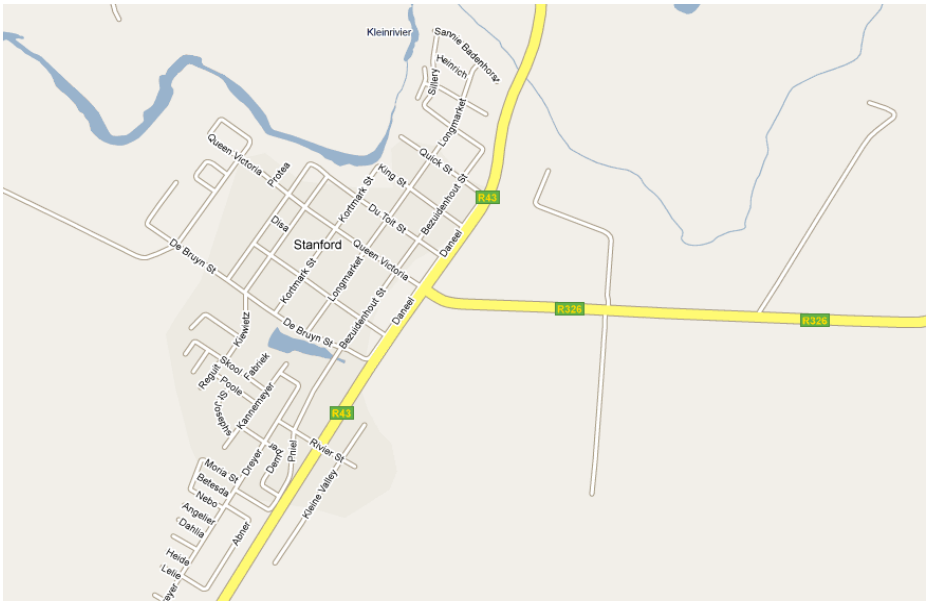
This report has not addressed the financial implications of individual projects, but has aimed to link costs to the overarching needs stipulated in this plan. Costs can only be linked to individual projects listed in IDP's and transport plans after preliminary designs have been done, and this does not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

## Appendix A

### Maps of Urban Areas in Overstrand


**Kleinmond**


**Hermanus**




**Stanford**


**Gansbaai**

## ANNEXURE 4: Spatial Development Plan

**BACKGROUND**

In terms of the Systems Act every new Local Municipality must prepare its own Integrated Development Plan (IDP) to guide development planning and management for the next five year period. As the IDP is a legislative requirement, it has a legal status and therefore supersedes all other plans that guide development at local government level. The core components of an IDP are as follows:

**Analysis**

A sectoral assessment of the existing level of development

**Development Strategies**

The municipality's vision
The Council's development priorities and objectives
The Council's development strategies

**Projects**

**Integration (sectoral plans)**

A Spatial Development Framework
A Disaster Management Plan
Integrated Financial Plan
Other Integrated Programmes
Key performance indicators and performance targets

**EXECUTIVE SUMMARY**

The total review of the SDF is to be a credible document as defined by the Department of Environmental Affairs and Development Planning and all aspects is addressed as indicated in the BESP process.

The document will encompass the Agenda 21 Principles applicable in local context. The strategic aspects to be addressed.

Environmental Management Framework including critical biodiversity areas, conservation areas, coastal processes and human development.

Housing Strategy (Human Settlement)
Urban Development
Rural Development
Economic Trends
Social Development Trends
Environmental management plans including estuaries, nature reserves and biospheres
Engineering and Transport aspects
Spatial development

All the abovementioned aspects will be addressed in the REVIEWED SDF to be completed during the 2012/2013 financial year.

*This executive summary briefly outlines the key elements of the Overstrand Spatial Development Framework*

***Approval***

Council adopts its IDP and links it to the Municipal budget.

Due to the increasing development pressure and population growth in the Overstrand Municipal area, it has become necessary to undertake new and appropriate spatial planning for the entire area. Although a number of structure plans had been previously compiled for different areas in the Overstrand Municipal area, there is no overall co-ordinating spatial policy plan. These Structure Plans are outdated and therefore a total review of the SDF is underway.

Urban Dynamics, Town and Regional Planning Consultants are in the process of compiling the spatial sectoral input, this being the Spatial Development Framework (SDF), as an integral input into the IDP process.

This SDF review will comply into two phases.

The specific terms of reference for **Phase I** being to provide a spatial development perspective/ analysis of the existing status quo of the municipal area as an integral spatial sectoral input into the ongoing IDP Process.

The specific terms of reference for Phase II being to on the basis of the ongoing IDP process, compile an integrated review and consolidation of all existing planning into one consolidated SDF plan as a spatial sectoral input to the IDP that includes the following: A strategic review, and integration of all existing relevant spatial planning frameworks into one consolidated spatial development framework for the entire municipal area;

The objective of the project therefore being largely to consolidate existing spatial policy and plans, undertaking a strategic review of policies based on existing data and the strategies/ priorities forthcoming from the IDP;

The project utilises existing available data bases, with the public consultation process being undertaken as an integral part of the IDP's public consultation processes;

This information would then be utilised on an integrated basis to compile a strategic Spatial Development Framework (SDF) for the total municipal area as per the directives of the National Department of Constitutional Development.

**Objective of the study**

A Spatial Development Framework (SDF) is one of the Sectoral Plans of an IDP. According to the Systems Act, the purpose of an SDF is to provide general direction to guide decision making on an ongoing basis, aiming at the creation of integrated, sustainable and habitable regions, cities, towns and residential areas. Included in a SDF are:

A Spatial Analysis of the Municipality (trends and issues);

Localised spatial development principles, and maps that indicate the spatial objectives and strategies that are sufficiently specific to inform land management and investment decisions.

The incorporation of the mentioned policy and strategies into the SDF, and sectoral which are

- Overstrand Municipal Spatial Growth Management Strategy
- Housing Strategy : 5 Year Plan
- Environmental Management Framework
- Coastal Setback Lines

The objective of the ***Spatial Development Framework*** is to, together with the involvement of communities and authorities create a spatially based policy framework whereby changes, needs and growth in the Overstrand Municipal area can be managed positively to the benefit of everyone. It focuses on how land is to be used within the broader context of protecting the value of the Overstrand Municipal area as a natural resource and enhancing the sub-region as a popular eco-tourist destination. In particular, it strives to improve the functioning of

the local urban and natural environmental systems. It further identifies local opportunities for future local urban development and conservation and make recommendations as to where and how development or conservation should be managed. In doing so, the plan makes policies for specific land portions and issues to assist decision making with regard to spatially related matters for the next 5 to 20 years.

**Approach, process and methodology followed**

In the past, planning was seen as a technical exercise concerned with preparing a set of plans and supporting documentation for a future desired end state of urban development. This approach ignored the fact that planning is concerned with all of man's activities and the changing systems in which these activities take place. It is now recognized that planning is a continual and incremental process linked to the dynamics of economics, social values, lifestyle patterns, technology, legislation and the availability and management of environmental resources. Acceptance of this fact demands that planning be viewed as a fundamentally cyclical process and not a single act.
An important objective of the Integrated Development Planning process is to involve the communities and authorities of the area in the formulation of integrated multi-sectoral based policy guidelines, ensuring that future planning and development in the Overstrand Municipal Area is managed in a sustainable manner. "Sustainable development is generally defined as 'development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs'." (Moss, 2000:33). Within this context sustainable development relates to balancing three interlinked factors, namely human well-being, economic efficiency and environmental integrity. The process includes extensive public participation ensuring that the document reflects the peoples' input.

Further to this, the SDF is underpinned by the concept of Bioregional Planning. This being a process whereby bio-diversity conservation is viewed as a prerequisite for sustainable development. In the review process of the SDF, this aspect will further be strengthening with the compilation of an Environmental Management Framework. The latter will be part and parcel of the reviewed Integrated SDF.

This plan, once finalised and approved, will not affect any existing property rights. Further to this, no guideline policy contained in this Plan, or any proposal regarding land uses, which may arise from it, creates any rights or exempts any person from his obligation under any other law.

The Overstrand Spatial Development Framework has been prepared in accordance with the Integrated Development planning process, which identifies relevant concerns, problems, issues and opportunities through public participation, surveys and analysis. This process is aimed at identifying the opportunities inherent to the area and formulating multi-sectoral strategies as to how these can be utilised and expanded to address the area's weaknesses.

The SDF process, which is a core component of the overarching IDP, involves the following three phases:

**Phase I:** **Development Perspective (Spatial Analysis):**
Collation of relevant information
Identification of issues and opportunities

**Phase II:** **Development Strategy (Spatial Development Principles):**
Determination of the vision / mission for the area and the formulation of strategies and policies

**Phase III:** **Implementation:**
Prioritisation of projects, linked to budgets and implementation planning.

In order to achieve an effective implementation of the planning process, it is critical that the methodology of the process ensures that the product (policies / plans):

is focused on strategic issues;
is action orientated;
is integrated with other aspects of administration and environmental

management;
is capable of implementation;
reflects the need and opinions of stakeholders, and
upholds the interests of the community as a whole.

To ensure an effective planning methodology, it was critical that the process encompassed two fundamentally interlinked processes, the one being a technical planning process (information collection and synthesis) and the other a participatory/consulting process (identifying problems and issues, scoping workshops, input from stakeholders, interest groups etc.). This methodology will ensure that the process and its products are focused on the relevant strategic issues.

In order to ensure the realisation of a plan that is truly representative of community aspirations, the working process must acknowledge the importance of the interrelationship of these two elements (technical and consultative processes). The methodology agreed to, in consultation with the relevant councillors, officials, key stakeholders and consultants, ensured the balanced integration of these two processes.

The methodology is based on the formulation of a representative IDP steering committee (Overstrand Municipality Advisory Forum - OMAF) and a technical working group for the whole municipal area. The process was informed by public scoping meetings undertaken in conjunction with the stakeholders of the specific area. These meetings highlighted problems and issues relating to the study area that in turn enables the planners and technical team to use this input to formulate policies and strategies. The public scoping meetings therefore formed a critical component in the formulation of an understanding of the study area.

**CONTEXT AND ANALYSIS (VOLUME I: DEVELOPMENT PERSPECTIVE)**

In order to obtain a perspective of the study area, a critical understanding of the Overstrand Municipal area was gleaned through a strategic analysis of the current:

policy context and role of the sub-region;
existing concerns, issues and opportunities
the natural, built and socio-economic characteristics of the area

Volume I: Development Perspective provides the necessary baseline information to enable the informed compilation of a relevant policy framework.

**Planning Policy Context**

An understanding of existing planning policy, within which this planning initiative for the Overstrand Municipal area will take place, is important. It was considered critical to adopt a broader view and not to focus solely on the study area in isolation of the numerous social, economic and other spatially related inter-relationships that are taking place between the towns and their surrounding area.

The review study therefore will strife to display an active consistency with the many part planning initiatives in the Overstrand and identified key policy issues. Thirty-three such studies were examined and integrated into the SDF.

Due to the varying attributes of the different areas within the Overstrand Municipal area, thorough scoping exercises were undertaken in Rooi Els, Pringle Bay, Betty's Bay, Hangklip/Kleinmond, Fisherhaven, Hawston, Greater Hermanus, Stanford, Greater Gansbaai, Pearly Beach, Baardskeerdersbos, Buffeljags and Viljoenshof. The advantage was that local area specific issues and concerns were identified for each area by the local residents, interested and affected parties and community based organisations.

*The information forthcoming from the scoping meetings was used to identify and focus the critical issues facing the study area.*

**Analysis of Natural and Urban Environment**

**Bio-physical environment**

The Overstrand Municipal area will analyse in terms of its climate, topography, drainage, fauna, flora, the impact of the Cape Action Plan for the Environment (C.A.P.E) Project, soil types and agricultural potential, heritage resources and conservation areas, especially the Critical Biodiversity Areas.

**The urban environment**

This section will analyse of the current urban environment of the Overstrand Municipal area. The analysis will be based on the findings of detailed surveys and public meetings / workshops. It will focus on the areas of Rooi Els, Pringle Bay, Betty's Bay, Hangklip/Kleinmond, Fisherhaven, Hawston, Greater Hermanus, Stanford, Greater Gansbaai, Pearly Beach, Baardskeerdersbos, Buffeljags and Viljoenshof. The Growth Management Study will play a critical role in the aspect of the study.

**POLICY FRAMEWORK (VOLUME II: SPATIAL DEVELOPMENT STRATEGY)**

*The most important challenge facing the Overstrand Municipal area is to ensure that the local community and its urban managers have a realistic vision of the future and a strategy that will ensure a pragmatic approach to future opportunities and challenges.*

In recognition of this, the point of departure of the policy formulation process has been to review what the interested and affected parties have said about the problems and issues relating to the study area. On the basis of the analysis and through an appraisal of the identified issues and opportunities, a vision, goals and objectives were articulated which were used to underpin the formulation of a policy framework, policy proposals and action programmes / implementation priorities which would ultimately inform decision-making.

In order to achieve this vision for the Overstrand Municipal area, the following goals for this planning initiative were identified:

To implement an effective management system for the protection of biological diversity and ecosystems through the co-operation of all concerned;

To develop and maintain a strong local economic base in rural areas, through the promotion of non-consumptive tourism and the role of agriculture in the municipal economy;

To protect and conserve the heritage resources of the area;

To provide an environmentally and economically sustainable bulk service infrastructure and road transport network;

To address the social needs and expectations of all sections of the community;

To promote the conservation and sustainable use of natural resources in the Overstrand Municipality, and

To ensure that ongoing pressure and its spatial implications are managed in a sustainable manner that protects the unique character of the existing cultural landscape and the place-specific character and form of the existing settlement pattern.

**POLICY FORMULATION AND PROPOSALS (VOLUME II: SPATIAL DEVELOPMENT STRATEGY)**

The objective of this section of the study was to, on a strategic basis, define Spatial Planning Categories in terms of the principles of Bio-regional Planning and formulates spatial policies that will define how the identified IDP related goals and objectives are to be met. To meet the identified goals and objectives, a policy framework was compiled which will form the context within which the Overstrand Municipal area is to be managed. A policy framework and action area proposals were compiled for the following *nine strategic areas of concern*:

Environment Framework

Nature Conservation / Bio-regional Planning

Spatial Management

Agricultural Land Use

Rural Land Use

Development Pattern / Spatial Management

Urban Land Use Management

Transportation and Traffic

Bulk Service Infrastructure
Heritage / Landscape Conservation
Housing Strategy

**Spatial Implication and proposals**

Based on the aforegoing policies, area specific spatial proposals were compiled for each of the following areas:

Rooi Els
Pringle Bay
Betty's Bay
Hangklip/Kleinmond
Fisherhaven
Hawston
Greater Hermanus
Stanford
Greater Gansbaai
Pearly Beach
Baardskeerdersbos
Buffeljags
Viljoenshof

**Further to the above, proposals will also compiled for:**

Conservation areas
Agricultural areas
Industrial areas
Coastal Areas

**DEVELOPMENT AND UPDATING OF THE SDF**

This Overstrand Municipal Spatial Development Plan should provide status quo information on the current land use, transport routes, location of resources, data from relevant planning initiatives, SPC's, identified goals and objectives as well as a depiction of policies and strategies with spatial implications;
It identifies development constraints and opportunities;
It provide a spatial policy framework at a Municipal wide level of planning;
It propose desired spatial growth patterns illustrated on maps, and
It identify the location of IDP strategies and projects illustrated on maps

It should further be noted that every effort has been made to ensure that this SDF is compiled in accordance with the strategies and objectives as reflected in the SDF's and the IDP's of National, Provincial, District and Local municipalities. It is also consistent with applicable national, provincial legislation on environmental management, agriculture, water and gives effect to national and provincial plans and planning legislation. It furthermore includes up-to date planning concepts regarding socio-economic development, bio-regional planning and sustainable development.

The Overstrand Municipal SDF complies with the principles of equality, efficiency, integration, environmental sustainability, dignified spatial environments and fair and good governance.

This document is a dynamic document, which in terms of legislation has to be reviewed annually.

Currently the Municipality is undertaking several sectoral plans, which would be incorporated into the SDF.

Council is also part of the Provincial's Built Environment Support Program. The program sets out to establish and refine Strategic Housing Framework and to further refine the Overstrand Spatial Development Framework.

The five Sectoral Plans are the following

Strandveld Agricultural Plan

This plan was compiled by Nietvoorbij Agricultural reserved that in conjunction with the University of Stellenbosch. The outset of this study was the following:

- To investigate the soil potential of the agricultural area
- To identify alternative crop possibilities
- To investigate the tourism potential of agricultural land with low soil potential

The plan is in the process of finalization.

Dangerpoint

The Department of Rural Development allocated funding and engaged the services of a consultant to draft and prepare a detailed development framework for the Dangerpoint Peninsula. The objective is to undertake a strategic review of the current Dangerpoint Peninsula environs relative to the existing SDF and Growth Management Policies in order to develop a vision for the future development path of the area. This local development framework will form one of the sectoral components to be incorporated within the SDF review and should be completed within the 2013/2014 financial year.

Kleinriver and Botriver Estuary Management Plan

These studies were undertaken in conjunction with Cape Nature, and are in final stages of refinement. As soon as these are finalized, it will be submitted for approval and implementation.

Overstrand Growth Management Strategy

Forthcoming from the PSDF, the IDP and the Overstrand SDF critical spatial issues relating to the future municipal growth and development have been identified which involves principles regarding the containment of:
Urban Sprawl relative to the urban edge designations for the various towns;
The need for the intensification of development and increase in densities ;
The improvement of social and economic integration of existing urban areas.

Urban Dynamics Town and Regional Planners in association with ACG Architects and Nicolas Baumann Heritage Consultants have completed a Growth Management Strategy for all towns and settlements within the Overstrand municipal area. The local municipal engineers (Water, Sewerage, Electrical, Solid Waste and Roads) have also integrally been involved in the compilation of this growth management strategy.

The overall objective of such a Densification Strategy, as part of the municipality's overall Growth Management plan, will be to provide a set of appropriate area specific policy guidelines which can be used by the Council to proactively direct and manage the implementation of urban densification / growth measures in a manner that is sensitive to the character of the various towns and settlements. Such a Growth Management Densification Strategy plan will inter alia:

Protect sensitive natural and heritage environments and resources within and outside the urban edge;

Promote a more compact, denser, efficient and environmentally sustainable urban form;

Rationalise the supply of bulk infrastructure and service capacity to ensure that the bulk capacity is provided in the urban areas where growth and development is considered desirable.

The implementation of a densification strategy/growth management plan is recognized as being essential in meeting the challenges facing the Overstrand Municipal Area and will contribute to the Economic Efficiency, Human Wellbeing and Environmental Integrity of the area. The successful implementation thereof will give measurable results and afford a new sense of direction in terms of spatial and infrastructural planning within the Overstrand Municipal area.

The methodology/process followed to compile the study included

the following distinctive steps:

A Contextual Analysis of the existing features/elements that determines the function, character, growth and development pattern of each of the towns and settlements. The product of this phase is annotated plans, sketches, photographs and associated text clearly setting out the findings of this contextual analysis.

The Synthesis phase where the impact of all the above elements are combined to provide a clear understanding of how the current physical and functional features (urban and natural) respond towards each other. This synthesis ultimately provides a clear and robust urban assessment in a legible user friendly annotated plan and text format which forms the basis of the next phase.

Strategy and Plan Phase: In this phase urban design proposals/interventions are made per demarcated geographical area to improve the efficiency (social, economic, convenience) of the urban environs by using densification intervention and housing typologies that are sensitive to the existing character of the various specific areas and taking into account the civil service and community facility requirements for each area.

The deliverables of this Overstrand Growth Management Strategy initiative is a comprehensive document which leads the densification concept through an overall set of densification principles and guidelines to facilitate improved wellbeing, environmental integrity and economic efficiency. At local planning unit level a set of text guidelines and annotated spatial plans which demonstrates all interventions including civil services and community facilities for the overall area per planning unit, on block/street scale, site planning scale and building scale is provided. Furthermore, it will provide urban design guidelines and representative examples of how the interventions should be structured / informed by more specific guidelines with regards to built form options and urban design criteria.

In the table below specific areas of interventions per town/settlement are inter alia indicated. Please note that these specific interventions forms part of a more comprehensive growth management strategy per town/settlement and should be read in context thereof.

| Town/ Settlement | Area Specific Densification Interventions |
|---|---|
| Rooi-Els | No specific areas of densification. |
| Pringle Bay | Area in close vicinity of the existing business node. |
| Betty's Bay | No specific areas of densification. |
| Kleinmond | The harbour Road corridor, Intensification of existing residential areas, The Heuningklip north area. |
| Fisherhaven | The vacant areas south and east of the settlement. |
| Hawston | The vacant areas north west and east of the settlement. |
| Hermaus West area (Vermont, Onrus) | Various infill areas and intensification especially along collector roads, The Habonim area. |
| Hermanus Central | Various infill areas especially along collector roads, Infill areas in vicinity of Zwelihle. |
| Hermanus East | Intensification along main road, Vacant section east of Voëlklip. |
| Stanford | Vacant land southeast of Stanford. |
| De Kelders | Vacant portions of land between current town and R43 Provincial Road. |
| Gansbaai | Vacant portions surrounding town, Harbour area. |
| Kleinbaai area | Vacant portions north and west of current town. |
| Pearly Beach | Area between current Eluxolweni and Pearly Beach area. |

Further input will still be gained on the strategy through a planned Public Consultation process. The proposals will be made public using posters and presentations to which all residents of the respective areas will have the opportunity to comment on these policy and intervention proposals.

Only in the final phase, the plans will be revised/amended/refined, based on the stakeholders' input, where after it will be finalised and packaged for final submission to Council for their final approval.

The Overstrand Growth Management Strategy has been approved by Council at its meeting held in January 2011. The Growth Management Strategy as approved forms a part of the Overstrand SDF and must be reas read in conjunction with the SDF. Where the SDF and the Growth Management Strategy differs the Growth Management Strategy would prevail.

Built Environment Support Program (BESP)

Overstrand Municipality in conjunction with the Provincial Administration is undertaking two studies eg. Housing Settlement Plan and Updating and Amendment of the Overstrand Spatial Development Framework. These two projects have been completed during 2010.

The BESP was brought to a closure during February 2011. However, the intended goals were not reached and the final product delivered is not in accordance with the Memorandum of Agreement and therefore could not be adopted. The BESP has highlighted problem areas in the 2006 SDF, which will be adhered in the review.

Overstrand Municipality Town Planning Scheme

The Integrated Town Planning Scheme makes provision for housing and economic opportunities on existing erven and for second dwellings as primary right on single residential properties. This creates the opportunity to alleviate the present housing backlog. In terms of economic opportunities, the scheme makes provision for occupation practices as a primary right on residential property.

**CONCLUSION**

The integration of all documents and sectoral plans need to be done in order to create an integrated and user friendly SDF. It is also foreseen that delegation would be sought in terms of Environmental and Planning decision making.

## ANNEXURE 5: Environmental Management Services (EMS)

*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.

*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 EMS 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) that could ultimately be extended into an ISO 14001 accredited system. The EMS will identify environmental concerns and help orientate the various management plans within different municipal departments towards sustainable economic growth and protection of the natural environment within the guidelines of government.
- Advise the Municipal Council and Municipal officials on Environmental matters.
- Facilitate public participation in environmental programmes.
- Facilitate & co-ordinate environmental education programmes in collaboration with Environmental Education NGO's as necessary;
- Liaise and engage with stakeholders concerning environmental matters.
- The revision of the Plot Clearing Policy in coordination with the relevant role-players to ensure the development of an integrated process that is acceptable to the environmental priorities and biodiversity conservation.
- The development of a Baboon Protocol for the Overstrand area, in collaboration with other conservation authorities in order to improve the understanding and management of the of the human-baboon conflict in the area.
- 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 develop more "people places" in the Overstrand area for people to enjoy. Some of the current destination places are of high conservation, cultural and heritage value e.g. Fernkloof Nature Reserve; Stony Point; Milkwood Forests and the Klein and Botriver Estuaries. Other attractive public places and activities include; The Coastal Paths; Grootbos Private Nature Reserve; Vogelgat Nature Reserve and Kogelberg Biosfeer Reserve. These attractive destinations need to be consolidated into a network of destination places and access to them need to be improved.
- To monitor and support the conservation efforts of estuaries by means of active involvement with the establishment of Estuary Management Plans and provision of administrative support to the Estuary Coordinator and liaison with other relevant stakeholders.
- Coordination with DEA&P and other role-players to develop and implement a Setback-line strategy 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.

In addition to the above, this section will keep up to date with the latest information regarding Global Warming and the expected impacts on our area.
At present the following impacts are expected:

- Rising sea level - 30cm over the next 50 years, with associated impacts along the coast,
- Less rainfall events resulting in a dryer climate, and
- More intense rainfall events resulting in more flooding and stormwater management problems.

The section will advise Council on mitigation and adaptation measures related to global warming.

The section will also participate in programmes and campaigns related to Global Warming presented by stakeholders and other organisations.

One such a programme is the *"Making cities resilient"* campaign initiated by the United Nations International Strategy for Disaster Reduction (UN/ISDR). The campaign flows from the "*Hyogo Framework for Action 2005-2015: Building the resilience of communities and nations to disasters."* One of the elements of the programme is "*Adaptation to Climate Change by Reducing Disaster Risk*".

The Municipality has been involved with this programme since 2008 and participated in the building of the world wide *"Local Government Alliance for Disaster Risk Reduction (LGA/DRR)"*.

**Invasive Alien Clearing Strategy:**

Alien invasive species pose the major threat to the exceptional indigenous biodiversity in the Overstrand. While the Municipality is deeply involved in Working for Water initiatives on invasive alien control, it also has a dedicated budget of its own for control on municipal nature reserves and public open spaces.

NGO initiatives such as those of botanical societies with their hack groups and the targeted contributions of the Overstrand Conservation Foundation provides combined effort to the management and control of invasive alien plants in the area.

The Working for Water Programme has brought a further R6 million funding opportunity for invasive alien clearing and biodiversity security in the area for the 2011/2012 financial year alone.

**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 integrally.

The promotion of Marine Protected Areas, especially in the buffer areas of the Kogelberg biosphere is one such area receiving attention.

While supporting the initiatives of NGO's and other levels of government the Municipality cannot accept a primary responsibility for conservation if other levels of Government cannot service them. While environmental bodies are organized under an umbrella organization better integrated approaches to issues and a more pragmatic approach to the integration of environmental needs and development demands of economic and social progress are needed. A dialogue between environmental groups and those involved in

development initiatives is essential if outcomes acceptable to all sectors of the community are arrived at.

**Special Projects / Partnerships:**

The municipality has identified partnership programmes with high potential impact on provision of job opportunities, small enterprise development and skills development. This is meant to capitalise on growth, focus on drivers and linking skills transfer with what underpins the growth rate in the area.

**Extended Public Works Programme (EPWP)**

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 on the Coast initiative. The Department of Environmental Affairs has therefore through their commitment to social responsibility projects, committed funding of R11.2 million phased in during the 2011/12 – 2013/14 MTEF cycle for the Overstrand. Municipality. The Municipality is committed to support this initiative by government.

## ANNEXURE 6: Disaster Management Plan (Reviewed 22/03/2013)

### 1. LEGAL FRAMEWORK AND DISTRIBUTION

1.1 The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the district Municipality.

1.2 The formulation and implementation of a Disaster Management Plan forms part of the IDP process for the Overstrand Municipality. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2) ] is to ensure that there is Disaster Management at all times, enhancing the Overstrand's Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

1.3 Disaster Management Plan for any Municipality must:

a. Form an integral part of the Municipality's IDP (chapter 3 of 2010/2011);
b. Anticipate the types of disaster that are likely to occur in the municipal area as well as their possible effects;

1.4 Place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;

1.5 Seek to develop a system of incentives that will promote disaster management in the Municipality;

a. Identify the areas, communities and households that are at risk;
b. Take into account indigenous knowledge relating to disaster management;

c. Promote disaster management research;
d. Identify and address weaknesses in the capacity to deal with possible disasters;
e. Provide for approximate prevention and mitigation strategies;
f. Facilitate maximum emergency preparedness; and
g. Contain contingency plans and emergency procedures in the event of disaster, providing for:
    i. The allocation of responsibilities to the various role-players and co-ordination in the execution of those responsibilities;
    ii. Prompt disaster response and relief;
    iii. Procurement of essential goods, equipment and services;
    iv. Establishment of strategic communication links; and
    v. Dissemination of information.

1.6 The Overstrand Municipal must establish and implement a policy framework for Disaster Management in the municipality which is aimed at :
a. risk identification
b. risk assessment
c. risk response
d. risk response development

1.7 Overstrand Disaster Management framework will be –
(a) Consistent with the provisions of the Disaster Management Act 2002;
(b) Consistent with the disaster management policy framework of the Overberg District, Provincial Government and National Government.

1.8 It should be noted that Disaster Management is not only reactive, but also involves actions aimed at preventing disasters, or mitigating the impact of disasters. Different line functions and departments must contribute in varying degrees to Disaster Management in the various phases of the Disaster Management.

1.9 Disaster management plans cover the whole disaster management area, and must address actions before, during and after disasters.

1.10 Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

1.11 This Disaster Risk Management Plan is produced by Overstrand Disaster Management as part of its responsibility in terms of the Disaster Management Act, 57 of 2002. This document is intended for internal use of the Organisation and Entities concerned and should be treated as confidential and not be displayed in whole or in part in any public place or to the media. The recipients will be advised when the DRM Plan has been amended or updated. Each recipient should then obtain and distribute copies of these amendments to their respective members as required and the replaced pages / copies should be destroyed.

## 2. INTRODUCTION

2.1 Disaster Management Act 57 0f 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. efficient and effective disaster response can be

## 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 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*

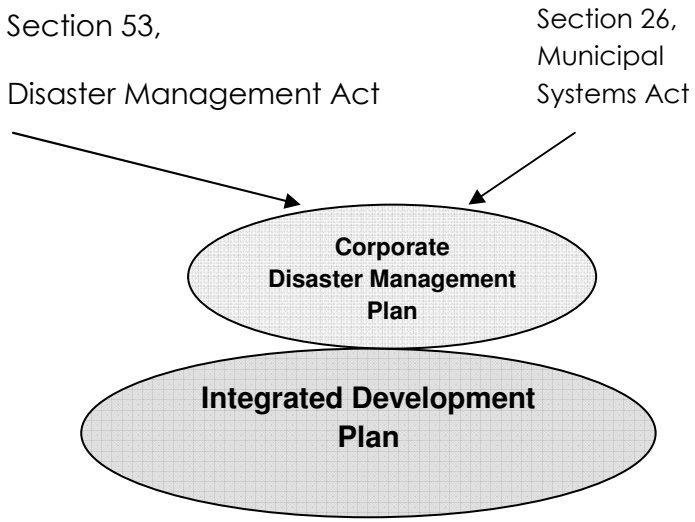
*2010/11- Western Cape Department of Social Development Population projected as at 14 February of 2008, 2009 and 2010*

*2011/12- Stats SA Census, 2011*

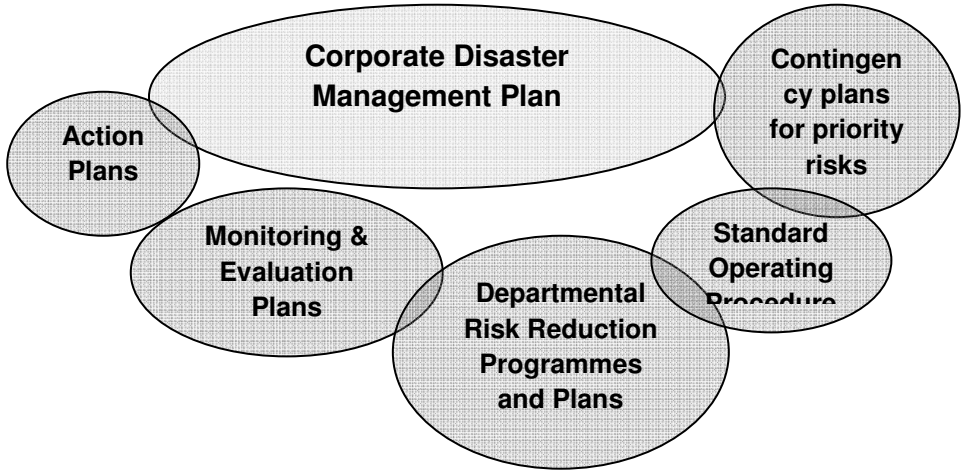
**10. INTEGRATED DEVELOPMENT PLAN**

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.

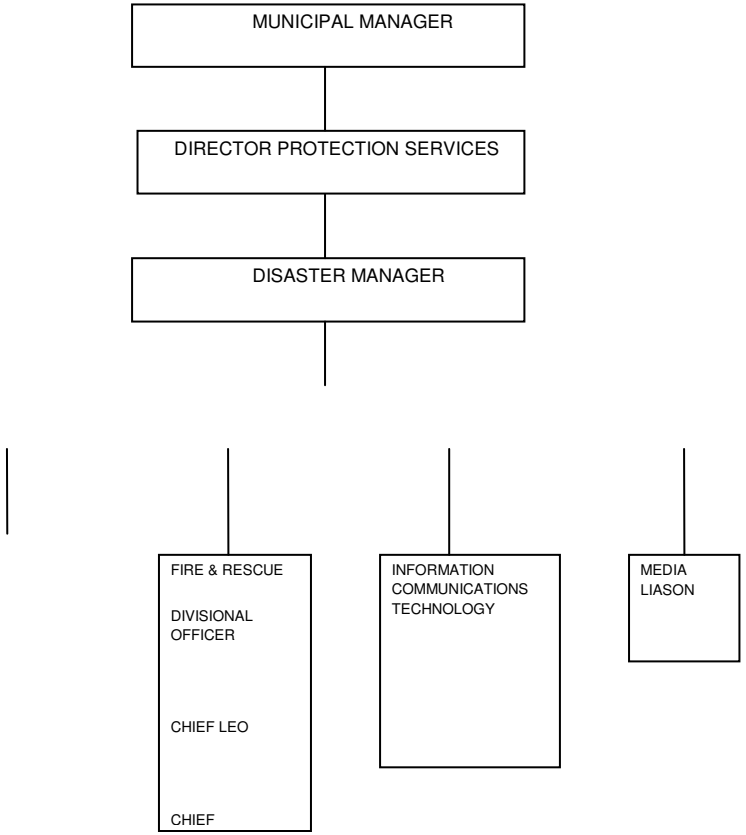



**Interaction of the IDP and the Corporate Disaster Management Plan**



The Corporate Disaster Management Plan in Context


## 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:

a. Compilation of pro-active departmental disaster management programmes to support risk education or elimination.

b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.

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

12.2 THE JOC (JOINED OPERATIONS CENTRE) will be responsible to assess, evaluate and co-ordinate all actions in all the phases of the incident. Each line function will be responsible for the implementation of its own departmental disaster plan but the JOC will ensure co-ordination and support between departments and external bodies and will consist of the following members:

12.2.1 DIRECTOR PROTECTION SERVICES:

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 as requested by the Disaster Management Unit.

12.2.5 DIRECTOR COMMUNITY SERVICES: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.

b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
c. Maintain flood warning systems throughout its area.
d. Providing alternate water supplies
e. Controlling the consumption of public water supply.
f. Supplying resources for disaster management purpose as requested by the Disaster Management Unit.

12.2.6 DIRECTOR ECONOMIC DEVELOPMENT: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.

12.2.7 DIRECTOR INFRASTRUCTURE AND PLANNING: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
c. Removing debris from transportation routes and other sites as required.
d. Identifying and prioritising essential services that may require restoration as result of an emergency/disaster situation.
e. Providing technical advice in preventing or reducing the effect of flooding.
f. Supplying resources for disaster management purposes as requested by the Disaster Management Unit.

12.2.8 CHIEF TRAFFIC SERVICES: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
c. Identifying evacuation routes in and around emergency area(s).
d. Managing and controlling traffic in and around emergency area(s) on evacuation routes and on emergency vehicle routes.

12.2.9 CHIEF LAW ENFORCEMENT: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
c. Coordinate response with the South African Police Services and national security forces or departments.
d. Controlling and dispersing crowds
e. Evacuating designated area(s) of both persons and livestock
f. Protect private and public property.

12.2.10 MANAGEMENT SERVICES: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
c. Monitoring compliance with relevant legislation. Regulations, licenses and by-laws
d. Identifying information to be documented for inquests or investigations under applicable laws.
e. Providing information to municipal staff and their families.
f. Ensure that the Corporate Disaster Management Plan forms integral part of the IDP.

12.2.11 INFORMATION COMMUNICATION TEGNOLOGY: Must ensure that disaster plans are compiled and maintained in his/her service, with specific reference to the following:

a. Compilation of pro-active departmental disaster management programmes to support risk reduction or elimination.
b. Compilation of reactive departmental disaster management plan to ensure service continuity during emergency/disaster situations.
c. Compiling, exercising and carrying out adequate disaster recovery procedures for IT infrastructure and information management,
d. Supplying resources for disaster management purposes on request,
e. Establishing and maintaining required informatics links,
f. Establishing and maintaining a resources database,
g. Supplying IT Infrastructure and assets to host and maintain.

12.2.12 MEDIA LIASON:

a. Providing information to persons at emergency facilities (e.g. Assembly points / evacuation centres / mass care facilities),
b. Providing information to persons at special incident-related meetings,
c. Providing information to employees and their families who are affected by emergencies / disasters,
d. Arranging site visits for persons affected by the emergency, e.g. families of deceased persons,
e. Arranging anniversary events of disasters for affected persons in support of efforts to facilitate psychosocial coping mechanisms.
f. Providing information to the media.

## 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.

In the recovery and rehabilitation phase, the head of disaster management and disaster management coordinator will take over responsibility once the JOC is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.

13.4 The disaster management coordinator under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident.

## 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 easures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.

14.4 **Hazard**: A potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydrometeorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential or combined in their origin and effects. Each hazard is characterised by its location, intensity, frequency and probability.

14.5 **Risk**: The probability of harmful consequences, or expected losses (deaths, injuries, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human-induced hazards and vulnerable conditions.

14.6 **Vulnerability**: The conditions determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

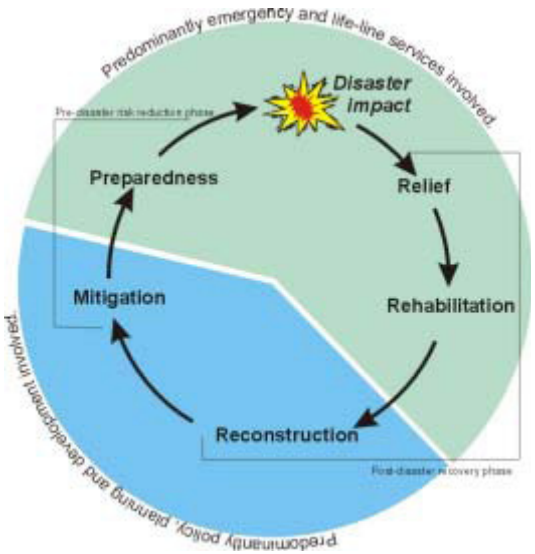


Figure 1: Disaster Management Continuum

## 15. AMENDMENTS / UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

Proposals for amendment or additions to the text of this Plan should be forwarded to :-

The Head: Fire and Disaster Management,

Post vacant

Telephone: (028) 271 8449

Facsimile: (028) 271 8489

e-mail: mrust@overstrand.gov.za

| DATE OF REVIEW | DETAILS OF PAGEE(S) AMENDED OR REPLACED |
|---|---|
| 22 March 2013 | Par 5: Top 10 risks;<br>Par 9: Population Profile<br>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 was 26.47%, after deducting the operational loss of (6.11%) it amounted to 20.36% | Catastrophic | Almost certain | HIGH |
| 5 | Increase of back yard dwellers: ***(a)***Fire hazard,***(b)*** Contravention of building and scheme regulations,***(c)*** Overloaded services, ***(d)*** Unhygienic situation. | Catastrophic | Almost certain | HIGH |

| | Risk | Control Consequence | Control Likelihood | Control Risk / classification |
|---|---|---|---|---|
| | ***(e)*** Shacks erected on municipal property and over property boundaries (Zwelhile). | | | |
| 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 threats; and***(c)*** Fire hazard. | Moderate | Possible | MEDIUM |
| 10 | Potable water shortage in Greater Hermanus area. Low rainfall resulted in a | Insignificant | Unlikely | LOW |

| | Risk | Control Consequence | Control Likelihood | Control Risk / classification |
|---|---|---|---|---|
| | shortage of potable water. | | | |

## 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

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.

### 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.
-

**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 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:

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 neighbours 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 that ¾ full
Lay them in layers with each row tight to each other, end to end
Stamp 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 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
- 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 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:**

**……**

**(eg. Protection Services / Traffic etc.)**

**1. EMERGENCY NUMBERS**

| **DEPARTMENTAL CONTACT NUMBERS** | | |
|---|---|---|
| | **NAME OF OFFICIAL** | **CONTACT NUMBER** |
| Department Manager | | |
| Deputy Manager | | |
| Member on standby | | |
| Office number | | |

| **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 possible threats, risks or possible consequences (eg. 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( eg. diggers, brush cutters, water tankers)

| Item | Location |
|---|---|
| | |
| | |
| | |

# CHAPTER 11

## DELIVERY ON 5 YEAR IDP- MID-YEAR PERFORMANCE ASSESSMENT FOR 2012/13

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 2012/13 financial year (July – December 2012) is detailed below:

### Operational expenditure and Income Performance

**Expenditure**
Approximately **46%** of the operating expenditure budget of R791 054 519 was spent as at the end of December 2012.

**Income**
Approximately **50%** of the operating revenue budget of R695 427 294 was levied or collected as at the end of December 2012.

### Capital budget performance

The capital expenditure as at the end of December 2012, including commitments, amounts to R114 662 476 and equates **to 50%** of the budget actually spent of committed.

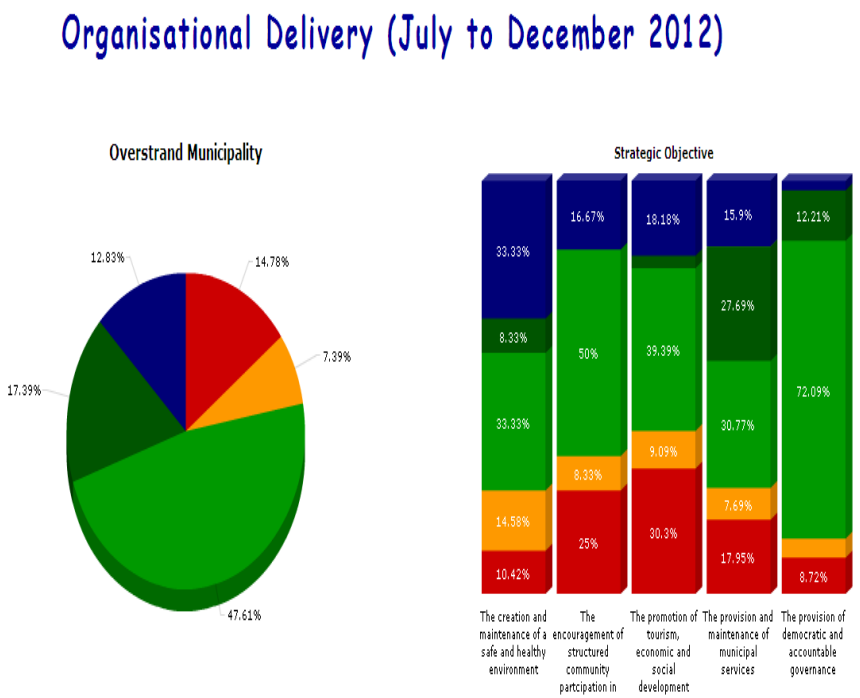
Furthermore, anticipated cash from land sales is only expected at the end of February 2013 and therefore certain capital projects that were postponed from the 2011/2012 financial year would have to be further postponed to the 2013/2014 financial year.

### 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 2012/13 financial year.

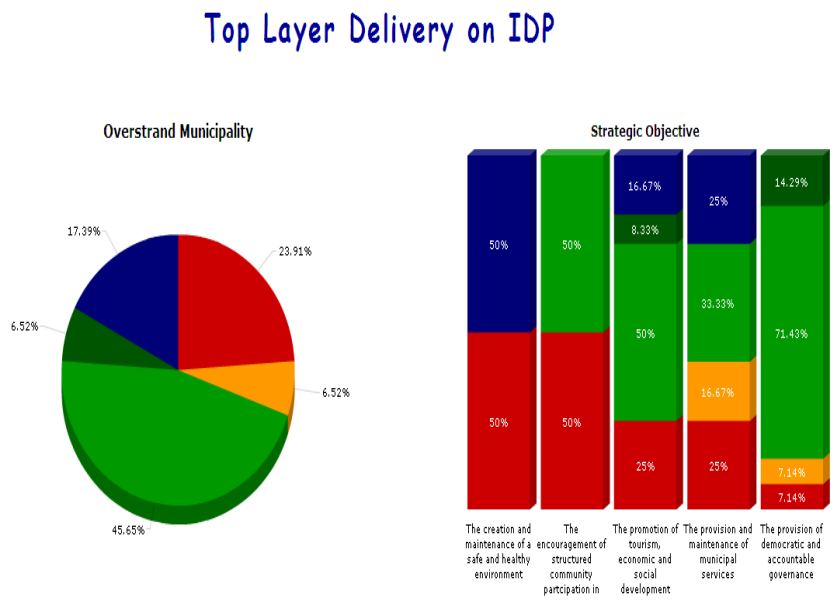
The municipality **met 360 (77,92%)** of a total number of 462 key performance indicators (KPIs) for the period July 2012 – December 2012. 34 (7, 4%) of KPIs were almost met and 68 (14,7%) of the indicators were not met.

**Dashboard of organisational delivery:**



| | Overstrand Municipality | Strategic Objective | | | | |
|---|---|---|---|---|---|---|
| | | The creation and maintenance of a safe and healthy environment | The encouragement of structured community partcipation 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 and accountable governance |
| KPI Not Met | 68 (14.8%) | 5 (10.4%) | 3 (25%) | 10 (30.3%) | 35 (17.9%) | 15 (8.7%) |
| KPI Almost Met | 34 (7.4%) | 7 (14.6%) | 1 (8.3%) | 3 (9.1%) | 15 (7.7%) | 8 (4.7%) |
| KPI Met | 219 (47.6%) | 16 (33.3%) | 6 (50%) | 13 (39.4%) | 60 (30.8%) | 124 (72.1%) |
| KPI Well Met | 80 (17.4%) | 4 (8.3%) | - | 1 (3%) | 54 (27.7%) | 21 (12.2%) |
| KPI Extremely Well Met | 59 (12.8%) | 16 (33.3%) | 2 (16.7%) | 6 (18.2%) | 31 (15.9%) | 4 (2.3%) |
| Total: | 460 | 48 | 12 | 33 | 195 | 172 |

**Dashboard of Top layer SDBIP delivery (July- December 2012)**



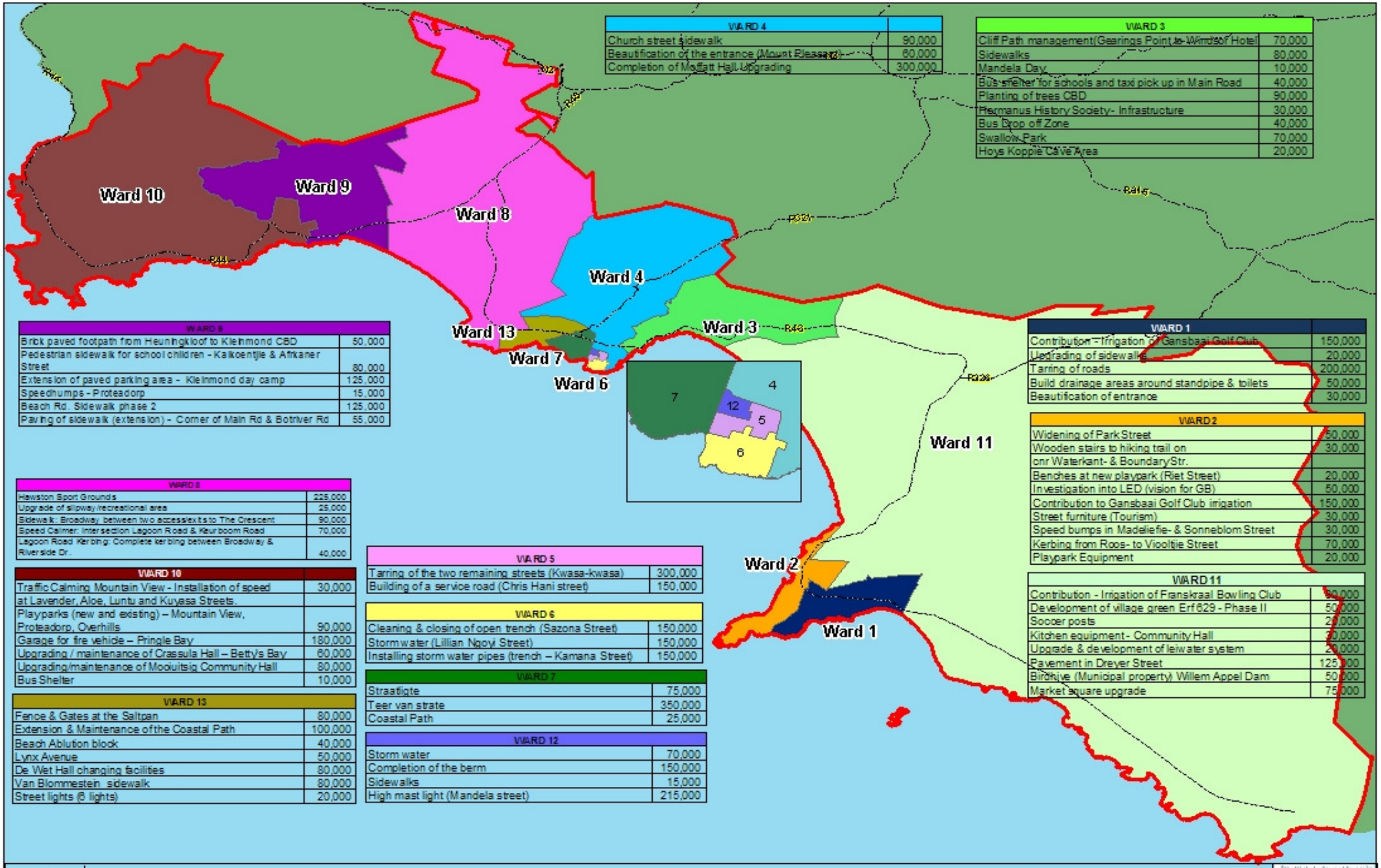

| | Overstrand Municipality | Strategic Objective | | | | |
|---|---|---|---|---|---|---|
| | | The creation and maintenance of a safe and healthy environment | The encouragement of structured community partcipation in the matters of the municipality | The promotion of tourism, economic and social development | The provision and maintenance of municipal services | The provision of democratic and accountable governance |
| KPI Not Met | 11 (23.9%) | 3 (50%) | 1 (50%) | 3 (25%) | 3 (25%) | 1 (7.1%) |
| KPI Almost Met | 3 (6.5%) | - | - | - | 2 (16.7%) | 1 (7.1%) |
| KPI Met | 21 (45.7%) | - | 1 (50%) | 6 (50%) | 4 (33.3%) | 10 (71.4%) |
| KPI Well Met | 3 (6.5%) | - | - | 1 (8.3%) | - | 2 (14.3%) |
| KPI Extremely Well Met | 8 (17.4%) | 3 (50%) | - | 2 (16.7%) | 3 (25%) | - |
| Total: | 46 | 6 | 2 | 12 | 12 | 14 |

**CHAPTER 12**

**BUGETARY ANNEXURES**

# ANNEXURE A

# SPATIAL MAPPING OF R450 00 WARD PROJECTS




| WARD 4 | |
|---|---|
| Church street sidewalk | 90,000 |
| Beautification of the entrance (Mount Pleasant) | 60,000 |
| Completion of Moffatt Hall Upgrading | 300,000 |

| WARD 3 | |
|---|---|
| Cliff Path management(Gearings Point to Windsor Hotel | 70,000 |
| Sidewalks | 80,000 |
| Mandela Day | 10,000 |
| Bus shelter for schools and taxi pick up in Main Road | 40,000 |
| Planting of trees CBD | 90,000 |
| Hermanus History Society- Infrastructure | 30,000 |
| Bus Drop off Zone | 40,000 |
| Swallow Park | 70,000 |
| Hoys Koppie Cave Area | 20,000 |

| WARD 9 | |
|---|---|
| Brick paved footpath from Heuningkloof to Kleinmond CBD | 50,000 |
| Pedestrian sidewalk for school children - Kalkoentjie & Afrikaner Street | 80,000 |
| Extension of paved parking area - Kleinmond day camp | 125,000 |
| Speedhumps - Proteadorp | 15,000 |
| Beach Rd. Sidewalk phase 2 | 125,000 |
| Paving of sidewalk (extension) - Corner of Main Rd & Botriver Rd | 55,000 |

| WARD 1 | |
|---|---|
| Contribution - Irrigation of Gansbaai Golf Club | 150,000 |
| Upgrading of sidewalks | 20,000 |
| Tarring of roads | 200,000 |
| Build drainage areas around standpipe & toilets | 50,000 |
| Beautification of entrance | 30,000 |

| WARD 2 | |
|---|---|
| Widening of Park Street | 50,000 |
| Wooden stairs to hiking trail on cnr Waterkant- & Boundary Str. | 30,000 |
| Benches at new playpark (Riet Street) | 20,000 |
| Investigation into LED (vision for GB) | 50,000 |
| Contribution to Gansbaai Golf Club irrigation | 150,000 |
| Street furniture (Tourism) | 30,000 |
| Speed bumps in Madeliefie- & Sonneblom Street | 30,000 |
| Kerbing from Roos- to Viooltjie Street | 70,000 |
| Playpark Equipment | 20,000 |

| WARD 8 | |
|---|---|
| Hawston Sport Grounds | 225,000 |
| Upgrade of slipway/recreational area | 25,000 |
| Sidewalk: Broadway between two accessexits to The Crescent | 90,000 |
| Speed Calmer: Intersection Lagoon Road & Keurboom Road | 70,000 |
| Lagoon Road Kerbing: Complete kerbing between Broadway & Riverside Dr. | 40,000 |

| WARD 10 | |
|---|---|
| Traffic Calming Mountain View - Installation of speed at Lavender, Aloe, Luntu and Kuyasa Streets. | 30,000 |
| Playparks (new and existing) – Mountain View, Proteadorp, Overhills | 90,000 |
| Garage for fire vehicle – Pringle Bay | 180,000 |
| Upgrading / maintenance of Crassula Hall – Betty's Bay | 60,000 |
| Upgrading/maintenance of Mooiuitsig Community Hall | 80,000 |
| Bus Shelter | 10,000 |

| WARD 13 | |
|---|---|
| Fence & Gates at the Saltpan | 80,000 |
| Extension & Maintenance of the Coastal Path | 100,000 |
| Beach Ablution block | 40,000 |
| Lynx Avenue | 50,000 |
| De Wet Hall changing facilities | 80,000 |
| Van Blommestein sidewalk | 80,000 |
| Street lights (6 lights) | 20,000 |

| WARD 5 | |
|---|---|
| Tarring of the two remaining streets (Kwasa-kwasa) | 300,000 |
| Building of a service road (Chris Hani street) | 150,000 |

| WARD 6 | |
|---|---|
| Cleaning & closing of open trench (Sazona Street) | 150,000 |
| Storm water (Lillian Ngoyi Street) | 150,000 |
| Installing storm water pipes (trench – Kamana Street) | 150,000 |

| WARD 7 | |
|---|---|
| Straatligte | 75,000 |
| Teer van strate | 350,000 |
| Coastal Path | 25,000 |

| WARD 12 | |
|---|---|
| Storm water | 70,000 |
| Completion of the berm | 150,000 |
| Sidewalks | 15,000 |
| High mast light (Mandela street) | 215,000 |

| WARD 11 | |
|---|---|
| Contribution - Irrigation of Franskraal Bowling Club | 50,000 |
| Development of village green Erf 629 - Phase II | 50,000 |
| Soccer posts | 20,000 |
| Kitchen equipment - Community Hall | 20,000 |
| Upgrade & development of leiwater system | 20,000 |
| Pavement in Dreyer Street | 125,000 |
| Birdhive (Municipal property) Willem Appel Dam | 50,000 |
| Market square upgrade | 75,000 |

# SPATIAL MAPPING OF WARD BASE CAPITAL PROJECTS 2013/2014

# ANNEXURE B

# IDP PROJECT WISHLIST

# DRAFT CAPITAL BUDGET 2013/14- WARD WISH LIST

| | | | | 2013/2014 | | | 2014/2015 | | | 2015/2016 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| | | | | | | | | | | | | |
| Gansbaai | Kleinbaai | Ward 1 | Boardwalk - Kleinbaai Slipway | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai | Ward 1 | Slipway - entrance to Blompark (CPA) | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai | Ward 1 | Streetlighting (Klein Groenberg) | 670,000 | 0 | 670,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai | Ward 1 | Street layout info board | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai | Ward 1 | New MV feeder from Apie le Roux to Bester/Van Dyk streets | 1,800,000 | 0 | 1,800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai | Ward 1 | Tarring of roads | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai/Masakhane | Ward 1 | Storm water - Ad hoc | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Kleinbaai/Gansbaai | Ward 1 | Bulk water pipeline WTW | 6,500,000 | 0 | 6,500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Stands for informal housing (planning) | 200,000 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Caretakers residence: Soccer field | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Extension of community hall | 500,000 | 0 | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Cemetery | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | New community hall | 3,000,000 | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Electrification of new industrial sites | 5,000,000 | 0 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Piece of land for churches | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Piece of land for pre-school | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Medical Centre | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Masakhane | Ward 1 | Upgrading of soccer field (soccer stand) | 350,000 | 0 | 350,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Gansbaai | Franskraal | Ward 1 | Tarring of roads | 1,000,000 | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Franskraal | Ward 1 | Tea room: Strandveld Museum | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Gansbaai | Franskraal | Ward 1 | Tarring of extension of Dyer Street to crossing at Kleinbaai/Danger point & upgrading of open trench alongside Rosseau Street by putting in a storm water pipe | 13,000,000 | 0 | 13,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Gansbaai | Franskraal | Ward 1 | Bulk water pipeline Franskraal WTW | 11,800,000 | 0 | 11,800,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Gansbaai | Franskraal | Ward 1 | Franskraal WTW - Chemical store & guard house | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | **46,350,000** | **1,000,000** | **47,350,000** | | | | | | |
| | | | | | | | | | | | | |
| Gansbaai | De Kelders | Ward 2 | Kerbing in Main Road | 150,000 | - | 150,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Purchasing of Erf 385, Gansbaai | 600,000 | - | 600,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Carports - Municipal building | 50,000 | - | 50,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Guard house at WTW | 50,000 | - | 50,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | New shade covered parking - Works yard | 80,000 | - | 80,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Miniature substation upgrading | 1,150,000 | | 1,150,000 | 1,000,000 | - | 1,000,000 | - | - | - |
| | | | | | | | | | | | | |
| Gansbaai | Gansbaai | Ward 2 | Landfill access road | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Closing off of mini substation | 50,000 | - | 50,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Gansbaai Landfill New Cell | 4,000,000 | - | 4,000,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Gansbaai MRF mechanical equipment | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Upgrade fire station | 125,000 | - | 125,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Upgrade training facility - fire brigade | 75,000 | - | 75,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Extension of cemetery | | - | | - | - | - | - | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | wall | 50,000 | | 50,000 | | | | | | |
| Gansbaai | Gansbaai | Ward 2 | Screens cricket pitch S4S | 50,000 | - | 50,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Tarring of gravel parking area - Caravan park | 100,000 | - | 100,000 | - | - | - | - | - | - |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Gansbaai | Gansbaai | Ward 2 | Emergency power generation for WWTW | 650,000 | - | 650,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | WWTW - Tarring access road | 150,000 | - | 150,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Stormwater (MIG) | 4,464,800 | - | 4,464,800 | - | - | - | - | - | - |
| Gansbaai | Gansbaai | Ward 2 | Refuse bins | 30,000 | - | 30,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai All | Ward 2 | Tarring of roads | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai All | Ward 2 | Beautification of towns - benches & refuse bins | 30,000 | - | 30,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai All | Ward 2 | Slipway - Kleinbaai Road (entrance to Blompark via Kampeer Road) | 500,000 | - | 500,000 | - | - | - | - | - | - |
| Gansbaai | Gansbaai All | Ward 2 | Investigation into reformation of GB CBD towards Harbour Road | 1,000,000 | - | 1,000,000 | - | - | - | - | - | - |
| Gansbaai | Blompark | Ward 2 | Upgrading of low voltage network | 950,000 | - | 950,000 | - | - | - | - | - | - |
| Gansbaai | Blompark | Ward 2 | Low voltage upgrading in Roos Street, Blompark | - | - | - | 1,400,000 | - | 1,400,000 | - | - | - |
| Gansbaai | Blompark | Ward 2 | Benches & paving in front of Oak Grove | 30,000 | - | 30,000 | - | - | - | - | - | - |
| Gansbaai | Blompark | Ward 2 | Refuse bins per house hold | - | - | - | - | - | - | - | - | - |
| Gansbaai | Blompark | Ward 2 | Verandah at Blompark sportsgrounds | 30,000 | - | 30,000 | - | - | - | - | - | - |
| Gansbaai | Beverley Hills | Ward 2 | Housing project - UISP | | 1,687,500 | 1,687,500 | - | 1,550,000 | 1,550,000 | - | - | - |
| Gansbaai | Beverley Hills | Ward 2 | Streetlights | - | - | - | - | - | - | - | - | - |
| Gansbaai | Beverley Hills | Ward 2 | Playpark equipment | 20,000 | - | 20,000 | - | - | - | - | - | - |
| Gansbaai | Beverley Hills | Ward 2 | Alterations to soup kitchen | 30,000 | - | 30,000 | - | - | - | - | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Gansbaai | Birkenhead | Ward 2 | Water network extension | 1,500,000 | - | 1,500,000 | - | - | - | - | - | - |
| | | | | **36,580,800** | **2,187,500** | **38,768,300** | | | | | | |
| | | | | | | | | | | | | |
| Hermanus | Hermanus | Ward 3 | Street names and direction signage | | - | - | - | - | - | - | - | - |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Hermanus | Hermanus | Ward 3 | Bus facilities | | - | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Tarred Roads upgrading and re-sealing | | - | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Grotto ablution facilities | | - | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Sport Village | | | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Cutting/Trimming of trees near the High School, Hermanus | | - | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | New boardwalk around perimeter of Grotto recreational area | 120,000 | - | 120,000 | | - | - | - | - | - |
| 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 | | - | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Water situation at Fernkloof | 75,000 | - | 75,000 | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Wandel brug onder Windsor Hotel | | - | - | | - | - | - | - | - |
| Hermanus | Hermanus | Ward 3 | Entrance to Hermanus | 200,000 | - | 200,000 | | - | - | - | - | - |
| | | | | **1,442,000** | **0** | **1,442,000** | | | | | | |
| Hermanus | Zwelihle | Ward 5 | Youth centre | 3,000,000 | | 3,000,000 | | | | | | |
| Hermanus | Zwelihle | Ward 5 | Housing | 0 | | - | | | | | | |
| Hermanus | Tambo Square | Ward 5 | Street light ( Lisa street) | 450,000 | | 450,000 | | | | | | |
| Hermanus | Zwelihle - 460 Sites | Ward 5 | Tarring of roads | 300,000 | | 300,000 | | | | | | |
| | | | | **3,750,000** | **0** | **3,750,000** | | | | | | |
| Hermanus | Zwelihle | Ward 6 | Drainage of water logged areas | 500,000 | | 500,000 | | | | | | |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | (Sisonke & Eluxolweni Streets) | | | | | | | | | |
| Hermanus | Sportsfield | Ward 6 | High mast lights (Soccer and Netball fields) | 400,000 | | 400,000 | | | | | | |
| Hermanus | Tambo Square | 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 | | | | | | |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| | | | | **2,750,000** | **0** | **2,750,000** | | | | | | |
| Hermanus | Sandbaai | Ward 7 | Teer van strate | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| | | | | **2,100,000** | **0** | **2,100,000** | | | | | | |
| Hermanus | Fisherhaven | Ward 8 | Install three new benches, (Afdak rivier on the corner, at the Horwood plaque, and at Seaway conrner) | | | | | | | | | |
| 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 nothwards to the lagoon | | | | | | | | | |
| Hermanus | Fisherhaven | Ward 8 | Raised intersection in Lagoon Road, Fisherhaven | 120,000 | - | 120,000 | - | - | - | - | - | - |
| Hermanus | Fisherhaven | Ward 8 | Play park in Wembly Street Hawston | | - | - | | - | - | - | - | - |
| Hermanus | Fisherhaven | Ward 8 | Tarring of Poplar Road (300m) | 300,000 | - | 300,000 | | - | - | - | - | - |
| Hermanus | Fisherhaven | Ward 8 | Storm water drainage | 400,000 | - | 400,000 | | - | - | - | - | - |
| Hermanus | Fisherhaven | Ward 8 | Sidewalks - Lagoon Road between Broadway & Riverside Drive | 200,000 | - | 200,000 | | - | - | - | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Hermanus | Fisherhaven | Ward 8 | Tarring Broadway between Lagoon road and Boundary Road - 475m | 400,000 | | 400,000 | | - | - | - | - | - |
| Hermanus | Fisherhaven | Ward 8 | Tarring Protea between Sharpei and Stormalong Roads - 250m | 200,000 | - | 200,000 | | - | - | - | - | - |
| | | | | | | | | | | | | |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| 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 vlooimark 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 | | | - | | | | | | |
| Hermanus | Hawston | Ward 8 | Hawe ontwikkeling | | | - | | | | | | |
| Hermanus | Hawston | Ward 8 | Begrafplaas | | | - | | | | | | |
| Hermanus | Hawston | Ward 8 | Ontwikkeling van Hawston Sportgronde | | | - | | | | | | |
| Hermanus | Hawston | Ward 8 | Poskantoor | | | - | | | | | | |
| 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 | | | - | | | | | | |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| 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 | Brandweerstasie | | | - | | | | | | |
| Hermanus | Hawston | Ward 8 | Sloot – kerkstraat | | | - | | | | | | |
| Hermanus | Hawston | Ward 8 | Botaniese tuin – Berg | | | - | | | | | | |
| 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 | | | - | | | | | | |
| 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 | | | - | | | | | | |
| | | | | **32,270,000** | **0** | **32,270,000** | | | | | | |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Kleinmond | Kleinmond | Ward 9 | Upgrading of gravel roads to asphalt/paved surface - Kleinmond | 1,000,000 | | 1,000,000 | | - | - | - | - | - |
| | | | | **1,300,000** | **0** | **1,300,000** | | | | | | |
| 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 | | - | - | - | - | - |
| 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 | Two soccer fields – Overhills | 6,000,000 | - | 6,000,000 | | - | - | - | - | - |
| 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 | Extension of Cemetery - Proteadorp | 3,000,000 | - | 3,000,000 | | - | - | - | - | - |
| 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 | | - | - | - | - | - |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Betty's Bay | Betty's Bay | Ward 10 | Building of separate room for clinic facilities at Mooiuitsig Hall | 200,000 | - | 200,000 | | - | - | - | - | - |
| 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 - Betty's Bay | 700,000 | | 700,000 | | | | | | |
| Betty's Bay | Betty's Bay | Ward 10 | Upgrading of gravel roads to asphalt/paved surface - Betty's Bay | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 | 2,000,000 | - | 2,000,000 |
| Pringle Bay | Pringle Bay | Ward 10 | Upgrading of gravel roads to asphalt/paved surface - Pringle Bay | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | - | 1,000,000 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | **29,780,000** | **0** | **29,780,000** | | | | | | |
| Gansbaai | Pearly Beach | Ward 11 | Tarring of Roads | 1,000,000 | - | 1,000,000 | - | - | - | - | - | - |
| Gansbaai | Pearly Beach | Ward 11 | Water reticulation - Phase II & III | 1,500,000 | - | 1,500,000 | - | - | - | - | - | - |
| Gansbaai | Pearly Beach | Ward 11 | New 70mm MV cable - Langmark Street | 600,000 | - | 600,000 | - | - | - | - | - | - |
| Gansbaai | Pearly Beach | Ward 11 | Mini substation upgrading | 600,000 | - | 600,000 | - | - | - | - | - | - |
| Gansbaai | Pearly Beach | Ward 11 | Upgrading of LV network | 3,000,000 | - | 3,000,000 | - | - | - | - | - | - |
| Gansbaai | Pearly Beach | Ward 11 | Vibracrete wall around water tower | 80,000 | - | 80,000 | - | - | - | - | - | - |
| Gansbaai | Eluxolweni | Ward 11 | UISP 211 sites | - | 5,779,276 | 5,779,276 | - | - | - | - | - | - |
| Gansbaai | Eluxolweni | Ward 11 | Housing electrical infrastructure | - | 1,083,088 | 1,083,088 | - | - | - | - | - | - |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Gansbaai | Eluxolweni | Ward 11 | Bulk sewer housing project | 9,963,528 | - | 9,963,528 | - | - | - | - | - | - |
| Gansbaai | Eluxolweni | Ward 11 | Stand - soccer field | 350,000 | - | 350,000 | - | - | - | - | - | - |
| Gansbaai | Eluxolweni | Ward 11 | Taxi Rank | 500,000 | - | 500,000 | - | - | - | - | - | - |
| Gansbaai | Baardskeerdersbos | Ward 11 | Potable water - Increase of water storage capacity | - | - | - | - | - | - | - | - | - |
| Gansbaai | Baardskeerdersbos | Ward 11 | Bulk water supply upgrading | 4,500,000 | - | 4,500,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Floodlights for soccer field | 800,000 | - | 800,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Soccer stand | 350,000 | - | 350,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Soccer field - extension of boundary wall | 80,000 | - | 80,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Rugby stand | 350,000 | - | 350,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | River front and Wandelpad enhancement | 500,000 | - | 500,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Swimming pool | 2,700,000 | - | 2,700,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Tarring of roads | 1,000,000 | - | 1,000,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Storm water | - | 500,000 | 500,000 | - | - | - | - | - | - |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Stanford | Stanford | Ward 11 | MV and LV upgrading in industrial area | 1,800,000 | - | 1,800,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Upgrading of Eskom feeder and relocation of meter point | 3,500,000 | - | 3,500,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Pavement in Daneel Street | 150,000 | - | 150,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Upgrade & development of leiwater system | 50,000 | - | 50,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | IRDP | 2,400,000 | - | 2,400,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | New 70mm MV cable - Langmark Street | 1,500,000 | - | 1,500,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | New 70mm MV cable - Moore Street | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | New 11 kV feeder - Industrial area | 1,000,000 | - | 1,000,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | Ground water pipeline | 2,000,000 | - | 2,000,000 | - | - | - | - | - | - |
| | | | | **2013/2014** | **2014/2015** | **2015/2016** | | | | | | |
| **Town** | **Local Area** | **Ward** | **Project Description** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** | **COUNCIL** | **AD-HOC** | **TOTAL** |
| Stanford | Stanford | Ward 11 | Sewer network extension | 1,500,000 | - | 1,500,000 | - | - | - | - | - | - |
| Stanford | Stanford | Ward 11 | WWTW upgrading | 4,500,000 | - | 4,500,000 | - | - | - | - | - | - |
| Gansbaai | All areas | Ward 11 | Storm water drainage system | - | 500,000 | 500,000 | - | - | - | - | - | - |
| | | | | | | | | | | | | |
| | | | | **56,762,953** | **7,862,364** | **64,625,317** | | | | | | |
| Hermanus | Zwelihle | Ward 12 | Youth Centre | 3,000,000 | | 3,000,000 | | | | | | |
| Hermanus | Zwelihle | Ward 12 | Tarring of Roads (all gravel roads) | 1,200,000 | | 1,200,000 | | | | | | |
| Hermanus | Zwelihle | Ward 12 | High mast light (Mandela street) | 450,000 | | 450,000 | | | | | | |
| Hermanus | Zwelihle | Ward 12 | Housing | | | | | | | | | |
| | | | | **4,650,000** | **0** | **4,650,000** | | | | | | |
| Hermanus | Onrus | Ward 13 | Streetlights | 30,000 | | 30,000 | | | | | | |
| | | | | **30,000** | **0** | **30,000** | | | | | | |
| | | | **GRAND TOTAL** | **217,765,753** | **11,049,864** | **228,815,617** | **6,400,000** | **1,550,000** | **7,950,000** | **4,000,000** | **0** | **4,000,000** |

## ANNEXURE C.1

### Reconciliation of IDP strategic objectives and budget (revenue)

| Strategic Objective | Goal | Ref | 2009/10 | 2010/11 | 2011/12 | Current Year 2012/13 | | | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| Provision of democratic and accountable governance | Corporate Governance | | 219,230 | 281,846 | 217,291 | 255,065 | 229,845 | 229,845 | 254,887 | 252,250 | 261,664 |
| Provision and maintenance of municipal services | Basic Service Delivery | | 309,363 | 356,023 | 455,529 | 495,549 | 471,480 | 471,480 | 512,566 | 541,820 | 597,040 |
| Encouragement of structured community participation in the matters of the municipality | Community Participation | | | | | | | | 883 | 83 | 88 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | | 6,558 | 9,666 | 10,346 | 11,351 | 12,530 | 12,530 | 12,461 | 13,086 | 13,858 |
| The promotion of tourism, economic and social development | Economic Development and Social Upliftment | | 2,264 | 5,402 | 5,402 | 4,105 | 5,127 | 5,127 | 1,244 | | |
| **Allocations to other priorities** | | 2 | | | | | | | | | |
| **Total Revenue (excluding capital transfers and contributions)** | | 1 | **537,414** | **652,937** | **688,567** | **766,069** | **718,982** | **718,982** | **782,040** | **807,239** | **872,650** |

**ANNEXURE C.2**

## Reconciliation of IDP strategic objectives and budget (operating expenditure)

| Strategic Objective | Goal | Goal Code | Ref | 2009/10 | 2010/11 | 2011/12 | Current Year 2012/13 | | | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| Provision of democratic and accountable governance | Corporate Governance | | | 245,598 | 163,623 | 376,118 | 262,293 | 84,722 | 84,722 | 143,853 | 153,769 | 168,997 |
| Provision and maintenance of municipal services | Basic Service Delivery | | | 276,325 | 371,208 | 308,806 | 425,644 | 569,338 | 569,338 | 573,341 | 588,744 | 631,273 |
| Encouragement of structured community participation in the matters of the municipality | Community Participation | | | | 59,878 | 33,841 | 46,850 | 47,848 | 47,848 | 50,648 | 56,061 | 58,342 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | | | 8,779 | 20,781 | 8,996 | 47,904 | 49,169 | 49,169 | 51,922 | 59,034 | 62,648 |
| The promotion of tourism, economic and social development | Economic Development and Social Upliftment | | | 24,630 | 27,711 | 34,511 | 8,364 | 7,905 | 7,905 | 9,495 | 8,831 | 5,157 |
| **Allocations to other priorities** | | | | | | | | | | | | |
| **Total Expenditure** | | | 1 | **555,332** | **643,201** | **762,273** | **791,055** | **758,982** | **758,982** | **829,258** | **866,440** | **926,417** |

**ANNEXURE C.3**

## Reconciliation of IDP strategic objectives and budget (capital expenditure)

| Strategic Objective | Goal | Goal Code | Ref | 2009/10 | 2010/11 | 2011/12 | Current Year 2012/13 | | | 2013/14 Medium Term Revenue & Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| R thousand | | | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2013/14 | Budget Year +1 2014/15 | Budget Year +2 2015/16 |
| Provision of democratic and accountable governance | Corporate Governance | A | | 1,834 | 28,713 | 24,067 | 13,100 | 7,672 | 7,672 | 7,477 | 6,069 | 6,202 |
| Provision and maintenance of municipal services | Basic Service Delivery | B | | 95,211 | 109,551 | 133,045 | 136,650 | 128,337 | 128,337 | 87,411 | 57,067 | 63,737 |
| Encouragement of structured community participation in the matters of the municipality | Community Participation | C | | 18,326 | 8,880 | 3,319 | 16,875 | 28,103 | 28,103 | 9,792 | 6,620 | 5,269 |
| The creation and maintenance of a safe and healthy environment | Safe and Healthy Environment | D | | | | | | | | | | |
| The promotion of tourism, economic and social development | Economic Development and Social Upliftment | E | | | 6,973 | 2,863 | 2,418 | 3,388 | 3,388 | | | |
| **Allocations to other priorities** | | | | | | | | | | | | |
| **Total Capital Expenditure** | | | | **115,371** | **154,117** | **163,295** | **169,043** | **167,500** | **167,500** | **104,681** | **69,756** | **75,208** |

**ANNEXURE D**

**IDP PROJECTS & PROPOSALS**

**FOR THUSONG CENTRE, HAWSTON, OVERSTRAND MUNICIPALITY**

| PROJECT NAME | AREA OF INTERVENTION | BENEFICIARIES | BUDGET |
|---|---|---|---|
| Thusong Mobile Outreach programme | Basic Services And Infrastructure | Communities in Overstrand | Transport R30 000<br>Venues R 5 000<br>Catering R3 000 |
| Holiday Programme<br>Arts & Crafts<br>Eco/ Environmental program<br>Indigent Children's – Christmas function | children | children in Overstrand | R15 000 |
| Pearly Shell Elderly Club | Elderly | Elderly in Overstrand | Sporting Equipment for older persons, can be utilized in whole Overstrand. R5 000<br>National Grandparents day R3 000 |
| Nutrition Centre | Sustainable Livelihoods | Vulnerable in Hawston And Zwelihle | Gas, food, transport, labour cost of ladies cooking the food. R100 000 |
| Woman's day | Women | Women in the community | R3 000 |
| Wellness day | Health | Community - Hermanus | R5 000 |
| National days Celebration<br>State of the Nation address, Budget Speech | Nation Building | Will include specific targeted groups | GCIS will provide with technical assistance such as screens and marketing , need only to budget for catering and Facilitators. R20 000.00 |
| National Youth Day | Youth development and economic development | Youth in all communities | Life skills Programme<br>Job Creation<br>Education / Tourism<br>R15 000 |
| Local Municipal Imbizo's | Educate and inform communities on municipal programmes and policies | Different communities | R2 000 |

Please take note that this is only an outline of the proposals linked to approximate budget totals. Proper project plans with budgets will be submitted as it is implemented

CHAPTER 13

MAPPED SECTOR PROJECTS

# Mapping of Sector Projects for the 2013/2015

# INDABA 2_2013 - 2015 : OVERSTRAND SECTOR DEPARTMENT INTERVENTIONS


## Western Cape Province

Prepared by: DLG - IDP
Date: January 2013

Sources: Spatial Information & Sector Department Data

**CHAPTER 14**

# DRAFT AREA PROFILES

Annexure 7:  Area profile Greater Hermanus area

Annexure 8: Area profile Greater Gansbaai and Stanford area

Annexure 9: Area profile Hangklip- Kleinmond area