

CHAPTER 3: SITUATIONAL ANALYSIS PER NATIONAL KPA'S

Key economic activities	Description
	expansion of manufacturing which is key to employment creation.
Manufacturing	Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment creation in the area. The Overstrand has a thriving (light) manufacturing industry which bodes well for job creation.
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 GDP of the Overstrand. Through the growth of this sector the municipal area was able to counter job losses in the Agriculture Sector.
Secondary service industry	This sector has had significant growth over the years due to demand in services, support and information to deal with growing development demands in line with the increasing population.

3.5 Municipal Financial Viability and Management

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

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

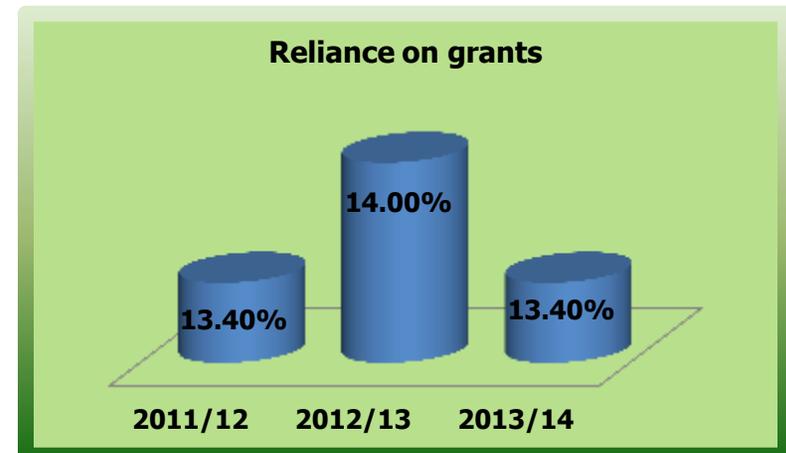
KPA & INDICATOR	2011/12	2012/13	2013/14
Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	17.63	16.237	16.90
Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	13.3%	11.8%	10.4%
Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure)	5.83	3.49	2.3

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

Detail	2011/12	2012/13	2013/14
	R'000	R'000	R'000
Original Budget	213,971	169,043	109,897
Adjustment Budget	186,189	167,502	129,697
Actual	163,274	143,764	130,930

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

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



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STRATEGIC DIRECTIVES

4.1 The five year IDP and its strategic focus and direction

For this review, the 2012/17 Vision, Mission and Strategic objectives were work shopped by the Mayoral Committee and Top Management on 26 September 2014.

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

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

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

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

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

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

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

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

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

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

4.2 Putting programmes / plans / strategy into action

KPA OS 1(a)

Effective Development of Municipal Infrastructure

1.1. Introduction

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

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

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

- Natural undeveloped area and agricultural land are increasingly being consumed by urban development,
- Low density urban sprawl results in long travel distances. Due to a lack of public transport, this results in more private road transport that leads to

increasing traffic congestion and CO₂ emissions,

- Low density development increases the cost of infrastructure provision and maintenance. It dissipates the positive effect of agglomeration and economies of scale, causing operational inefficiencies and a wastage of supporting economic resources and infrastructure.

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

The objectives of the GMS are to:

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

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

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

1.2. Water services

The Water Services Development Plan (WSDP) 2014/15 is attached as Annexure 1 to the IDP. The next WSDP review will be for 2016/17.

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The main planning documents for water services are:

- The Water Services Development Plan 2014/15
- The Water Master Plan as revised with the development of the Growth Management Strategy (GMS), June 2012
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Water Services Asset Register, and
- Water Services Audit Report 2013/14

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

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

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

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

Major projects planned for the short to medium term are:

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

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

Performance for the 2012/13 financial year:

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

Performance for the 2013/14 financial year:

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

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Baardskeerdersbos are almost completed, and installation of mechanical and electrical equipment will commence early in 2014.

- The new 10ML/day biological water treatment plant at Hermanus was completed and commissioned, including the Camphill and Volmoed well fields.

Performance for the period - July to December 2014 (mid-year performance for 2014/15):

- 11km Water mains have been replaced;
- 472 Water meters have been replaced;
- The construction of the new Baardskeerdersbos ultra filtration Water Treatment Plant and new bulk groundwater supply was completed and the works were commissioned;

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

• Reclaimed water

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

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

• Desalinated sea water

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

• Bulk water supplied from the Theewaterskloof Dam

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

1.3. Sanitation services

The main planning documents for sanitation services are:

- The Water Services Development Plan 2014/15
- The Integrated Waste Management Plan,
- The Sewerage Master Plan as revised with the development of the GMS, June 2012
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register, and
- Water Services Audit Report 2013/14

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

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

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Cost to implement the 20 year Sewerage Master Plan (Rm)

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

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

Major projects planned for the short to medium term are:

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

Status of existing landfill sites

Overstrand Municipality has only one operating licensed landfill site, located in Gansbaai. Currently all the solid waste of Overstrand is transported to Gansbaai landfill due to the temporary closure of the regional site that belongs to the Overberg District Municipality. The project for building new cells at Gansbaai Landfill to accommodate all the refuse was completed in May 2014. The remaining air space at the Gansbaai landfill site is 500 000 m³, and the lifespan has been extended for 17 years. A new cell at Karwyderskraal Regional site is currently being developed and will re-open 1st of April 2015 to accommodate

the solid waste of Hermanus and Kleinmond. An agreement was signed between Overstrand Municipality and Overberg District Municipality that the site will be managed and operated for the account of Overstrand Municipality until the new cell has reached its full capacity.



The development of a fourth generation Integrated Waste Management Plan (IWMP) is currently being developed for 2015/16, and will address all the information required by DEADP. The draft 2015/16 Integrated Waste Management Plan (IWMP) is attached as Annexure 2 in the IDP.

o DEA youth jobs in waste

Overstrand accepted the nomination to be included in the Western Cape –Youth Jobs in Waste Project funded by the Department of Environmental Affairs (DEA).

Youths were appointed and Overstrand Municipality will host the youth

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that will be deployed by the project to provide capacity on Landfill site Administration, Waste Collection administration and Environmental Awareness Campaigns for the duration of 12 months. 13 student workers were appointed and 30 general workers. The project will be completed at the end of August 2015.

Overstrand Municipality is grateful to the Department of Environmental Affairs for sponsoring the project and for the employment opportunities afforded to our youth, as well as the initiative to provide additional capacity and infrastructure to the municipality in waste management.

Overstrand is also grateful for the donation of 2000 140 liter "wheelie" bins by the Department of Environmental Affairs which will be distributed to Hawston and Masakhane.

o **Greenest Town Competition National**

Overstrand Municipality won the National Greenest Town Competition 2009/2010 and 2010/2011 with a prize money of R7 000 000.00 sponsored by the National Department of Environmental Affairs.

Projects were selected by the different ward committees and municipal departments. The Department of Environmental affairs appointed an Implementer to oversee the projects, which must all be labour intensive. Projects will be implemented in 2014/2015 and 2015/2016.

The labour was appointed, and projects will be completed in the 2015/2016 financial year.

o **Seven Un Rehabilitated landfill sites**

Overstrand has seven un-rehabilitated landfill sites. All seven sites (Pearly Beach, Stanford, Hermanus, Voëlklip, Onrus, and Fisherhaven) have closure licenses. The department of Environmental Affairs National appointed Environmental Assessment Practitioners to assist the municipality with the closure licenses.

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

Performance for the 2012/13 financial year:

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

Performance for the 2013/14 financial year:

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

Performance for period: July –December 2014 (mid-year performance for 2014/15)

- o The basic environmental assessment is in progress for the upgrading of various sewer pump stations in Hermanus;

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- The planning and basic environmental assessment process started for the upgrade of the Kidbrooke sewer pipeline, Hermanus;
- The tender was awarded for the construction of the new waste water treatment plant at Pearly Beach;
- The construction of phase 6 of the Stanford sewer network extension was completed, including a new sewer pump station.
- The contract was awarded for the construction of the new waste cell at Karwyderskraal.

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 10⁶ (millions), and
- Costs are based on 2010 prices.

Gansbaai master plan was updated April 2013 with new cost estimates. Master plan period from 2013 to 2023.

Hermanus, Hawston and Kleinmond master plan was updated in May 2014 with a plan period of 2013 to 2030.

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

Cost to implement Electricity Master Plans (Rm)		
Area	Master Plan period	Projected 20 years
Kleinmond	5 year	50.1
Total		370.4

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

Major projects planned for the short to medium term are:

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

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

- Construction of a new 66 kV substation in Zwelihle/Mt Pleasant (Hermanus) – 100 % Completed
- Replacement of the switchgear at the main substation in Kleinmond - 100 % Completed
- Upgrade the Eskom supply to Hawston – 100 % Completed
- Upgrading of Medium and Low Voltage electrical networks in various towns – 40 % Completed
- Upgrading of Medium and Low Voltage electrical networks in various towns – 40 % Completed
- Replacement and upgrading of mini substations in various towns

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– 40 % Completed

- Supply of electricity to Zwelihle, Mt Pleasant, Eluxolweni, Hawston, Masakhane and Blompark housing projects.
- Tsepe-Tsepe Phase 1 – 100 % Completed
- Tsepe-Tsepe Phase 2 – to be completed at end April 2014. 100% completed
- Service Site – 100% completed
- Azazani – 100 % completed
- Mandela Square – 100 % completed
- New Camp – 100 % Completed
- Overhills in Kleinmond – 28% completed
- Eluxolweni – 100% completed.
- Masakhane – 84 houses to be electrified by 30 June 2015.

There is a 100% access to **Public Lighting** within the Overstrand Municipality. In some areas inhabitants have specifically required that street lights not be installed but should this be a requirement the present infrastructure is sufficiently suitable to cater for the installation of street lights or other forms of public lighting. The LED street lighting in Hermanus has started as a load reduction measure. The municipality plans the phasing in of 10% LED streetlights over a 10 year period. Support private and Eskom saving initiatives.

Electricity Savings: **50% saving per light fitting**

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. 6400 Geyser controlled units have been installed in Overstrand Area. A further extension of 1000 ACD units is to be installed from January 2015.

1.5. Roads

The ITP reviewed in March 2013 is attached as Annexure 3 to the IDP. A new ITP will be developed in the 2015/16 financial year.

The Overstrand Transport Plan Volume 1 which was developed by the

Department of Transport and Public Works will serve along with the Integrated Transport Plan as the Road Transport Plan for the Overstrand Municipality

The main planning documents for roads are:

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

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

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

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

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

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

- Doubling of MR28/1 from Sandbaai to Hermanus
- Upgrading of MR269 from Hermanus to Caledon – Hemel-en- Aarde road
- Upgrading of DR1205 from Gansbaai to Elim
- Upgrade DR1214 Franskraal
- Regravel DR 1264 Kleinmond
- Planning of the Hermanus by-pass road. *(The Provincial Department of Transport is investigating the possibility of relocating the existing provincial road (Main Road 28/1 also known as the R43) so that it by-passes Hermanus. This investigation forms part of a much larger Transportation Master Plan for the whole Overstrand area (Rooi Els to Pearly Beach). The study started in 2011 and the study has been completed in August 2014. The first joint stakeholder engagement process in terms of the National Environmental Management Act 107 of 1998 (NEMA) Environmental Impact Assessment (EIA) Regulations, 2010 and the National Water Act 36 of 1998 (NWA) has taken place on 8 December 2014. The scope is the construction of an approximately 3 km long Hermanus CBD bypass, north of Hermanus, to alleviate congestion in Hermanus in the medium term.*

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

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	267	598	865	43
Sewerage	217	151	368	18
Electrical	354	95	449	22
Roads	255	76	331	17
Total	1,093	919	2,012	101

The total requirement for infrastructure over the next 25 years is R2,012 billion (2010 prices). This equates to an average of R101m per year. The funding from the Municipal Infrastructure Grant (2015/16 MIG) is R21, 417 million. This equates to approximately 21% of the requirement.

The Department of Local Government will assist with the development of a Municipal Infrastructure Growth Plan during the 2015/16 financial year.

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

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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

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

Current maintenance plans will be reviewed in 2015/16 taking in consideration the availability of funding to maintain the assets.

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 than 2km from its targeted community. The Municipality contributes towards the upgrading of existing community halls in terms of the needs identified by the communities.

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

The location of the Thusong Service Centre is also central to all the communities within the Overstrand municipal area.

The available offices are being occupied by the centre manager, community development worker, disabled group, Department of Social Development and an E- centre. The E-centre has twelve computers that will give access to persons who do not have their own computers and give free basic computer training to community members as well as controlled internet access.

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

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

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

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

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

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

Three important functions/programmes are:

- Thusong open days (annually) where different state, provincial departments and community organisations set up temporary service delivery offices at the Thusong Service Centre or in other areas.
- Successful Thusong Mobile Outreach programmes were held in February in Kleinmond and Gansbaai.
- Marketing and promoting the Thusong Service Centre as a service delivery point for people to access services from all 3 spheres of Government. This also includes special programmes and projects run on a month to month basis, e.g. holiday programmes, substance abuse awareness, skills development, Local Economic Development, etc.

The total turnout for various programmes and activities for the Thusong Centre in the calendar year 2014 was more than 51 823 people.

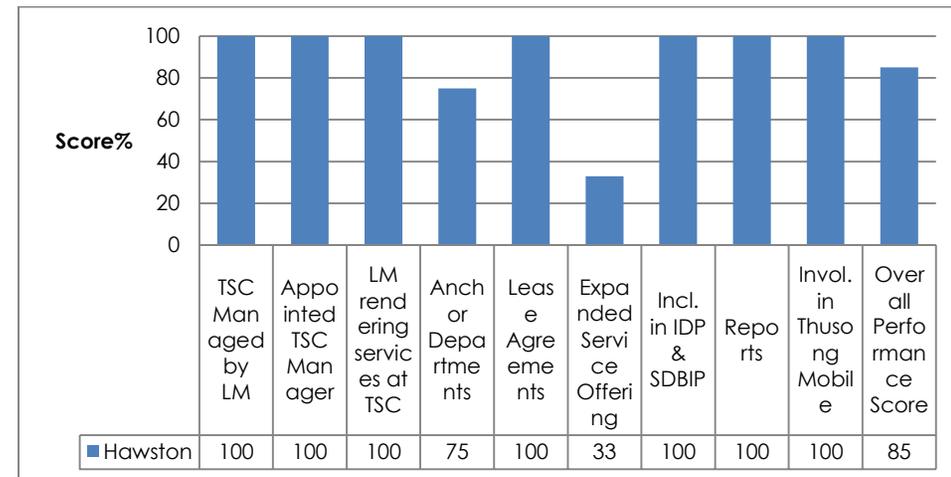
Quarter	Total Beneficiaries
Jan –March 2014	12 009
April – June 2014	12 790
July – Sept 2014	12 983
Oct – Dec 2014	14 041

In 2015/16 mmunicipal outreach programmes will be rolled out at satellite community centres/ halls.

Thusong Functionality Score Card

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

The functionality scorecard of the Hawston Thusong centre is shown in the graph below:



SPORT & RECREATION

The municipality completed a survey on sport infrastructure and needs analysis for the Overstrand area in June 2012. The mentioned report is available at the administration for information purposes. Projects from the

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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 construction of the first phase of the soccer field in Kleinmond has been completed (synthetic turf). The field has passed FIFA 1 STAR test. The Municipality spends more than the 15 per cent of its MIG allocation on sports infrastructure over the 3 year budget cycle.

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

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

The transfer of the grant was done in January 2015 and will reflect on the adjustment budget.

Overstrand Municipality and Western Cape Department of Cultural Affairs and Sport are currently finalising a Master Plan for Hawston Sport Ground. The implementation of the Master Plan will be done in terms of priority phases, which will include amongst the other things the following:

- The relocation of the Netball
- The relocation of the Tennis Court
- Development of a Cricket Oval
- Development of Golf Drive Range
- Development of formal parking areas.

The Overstrand Sports Festival (formally known as the Mayoral Cup Tournament) will again be hosted for 2015/16 and will accommodate the following sporting codes throughout the municipal area, namely: involved in the tournament:

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

Objectives of the tournament are:

- To promote participation in sport in Overstrand.
- Using sport as a tool to prevent crime,

- To promote social cohesion in Overstrand,
 - To present an opportunity for clubs to compete against each other, and
 - To assist clubs and coaches to prepare their teams for next season.
- Street Soccer/ 5 –A- side soccer has also become a regular feature in our society where young and the old come together informally and again in 2015/16 street soccer event will be hosted throughout Overstrand.

Objectives of Street Soccer are:

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

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

Objectives of the tournament are:

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

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

- Touch rugby
- Athletics
- Golf
- 5 – A- side soccer
- Darts
- Cricket
- Fun run
- Netball
- Tag of war

Objectives of the tournament:

- to further interdepartmental co-operation;

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- to build the morale of staff members through healthy social interaction;
- to let officers at different levels and from different departments compete together in good sportsmanship;
- To promote the corporate identity of the Western Cape Government

Mass Participation Programme is the programme that seeks to close the gap between the mainstream sport and non -mainstream sport and these are activities that will run on a day to day basis in our centres/ Community halls and these activities includes the following:

- Table Tennis
- Indigenous games
- Draff
- Dominoes
- Chess
- Murabaraba

Objectives of the programme:

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

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

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

The Objective of the event:

- To celebrate youth month
- To promote social cohesion in Overstrand
- Educate youth about the importance of playing sport
- Educate about our youth about and other social ills
- To promote completion amongst youth.

Aquatic programme is the “learn to swim programme” which is designed to skill our youth on water safety programme. This programme is planned to take place in Hermanus and Hawston swimming pool.

Objectives of the programme:

- To create an awareness about water safety.
- To encourage competition amongst the local youth.
- To present an opportunity for establishment swimming clubs.
- To present an opportunity for talent identification.
- To promote healthy life style.
- To equip our youth with necessary skills

In areas where there is multiple sport codes using the facilities, sport forums have been established e.g. Hawston, Kleinmond and Mt Pleasant.

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

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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. IDENTIFYING THE ISSUES

3.1 Problem Statement

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

- The current housing delivery model cannot address the current and future need for housing, as the growing demand continues to exceed supply. Much of this demand consists of families living in informal structures (in informal settlements and backyards).
- Current municipal DORA allocation does not allow the municipality to catch-up with its backlog.
- All the necessary supporting services e.g. social and economic facilities, police and health services do not accompany housing developments.
- The housing code does not make provision for higher density developments where properties are owned by beneficiaries. The code mostly provide for rental stock only in the development of higher density units

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- The DORA-allocation needs to be increased if CRU-units are to be built by the municipality. Community Residential Units (CRU) is not currently provided by the Municipality.
- The Overstrand Municipality finds that Provincial Government's strategies are often generic and not practical at ground level. For example, spatial planning problems arise as a result of the tight urban edge. The limited land available in Hermanus proper (the major economic node) may not be suitable in terms of economic growth and opportunities.
- 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 – R15 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. This is especially true for the Zwelihle and Mount Pleasant areas.
 - High cost of the sustainable development with specific reference to energy efficiency in the development of human settlements. The technology used should be sustainable and practical. The housing codes need to consider the operation impact/expense of the technologies used.

3.2 Housing Demand

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

The total housing demand in the Overstrand municipality mainly consists of the people living in informal settlements as well as the number of backyard dwellers. It is important to note that there is no reliable information available on the number of backyard dwellers, making it increasingly difficult to accurately plan for future housing needs in the Overstrand area.

The table below indicate the total units per informal area, this specify the demand that originates from people living in informal settlements. (*Note – the decrease between June 2014 and December 2014 is due to a housing development in Eluxolweni).

TOWN	INFORMAL SETTLEMENT	TOTAL INFORMAL UNITS PER AREA JUNE 2014	UPDATE D UNITS PER AREA DECEMBER 2014
Stanford	Die Kop	112	110
Gansbaai	Masakhane	1236	1236
Gansbaai	Beverly Hills	95	95
Gansbaai	Eluxolweni	167	* 27
Kleinmond	Overhills	337	337
Zwelihle	Tsepe-Tsepe	221	221

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TOWN	INFORMAL SETTLEMENT	TOTAL INFORMAL UNITS PER AREA JUNE 2014	UPDATE D UNITS PER AREA DECEMBER 2014
Zwelihle	Serviced Sites	79	79
Zwelihle	Tambo Square	398	398
Zwelihle	Asazani	72	72
Zwelihle	Mandela Square	203	203
Zwelihle	New Camp	55	55
Zwelihle	Transit Camp	315	315
TOTAL		3330	3188

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

SUMMARY OF OVERSTRAND HOUSING WAITING LIST AS AT DECEMBER 2014				
	AREA	OCT 2014	NOV 2014	DEC 2014
1	Kleinmond	525	525	533
2	Betty's Bay	26	26	26
3	Hawston	605	607	611
4	Hermanus	26	26	26
5	Mt Pleasant	694	699	711
6	Zwelihle	2778	2790	2832
7	Stanford	519	519	519
8	Gansbaai	1624	1625	1625
TOTAL		6797	6817	6883

It is also important to note that the total figure above, represent the total number of households/units, not people. A general assumption can be made

that the average household consists of between 4-6 individuals per unit.

4. Identifying Resources

4.1 Land

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

- Pringle Bay & Rooi Els: Approximately 30% of formal residential erven are vacant therefore there is no need for identification of additional land for housing provision.
- Betty's Bay: Current demand in Betty's Bay too small to warrant a separate housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints.
- Hawston/Fisherhaven: Hawston Planning Unit 4 is earmarked for service industrial development and Fisherhaven Planning Unit 6 which is earmarked for the development of houses and community facilities will be used to integrate the two towns.
- Hermanus West: The Growth Management Strategy identified opportunities for possible inclusionary housing development on Planning Unit 8. The urban edge can also be extended into the Fisherhaven/Hawston area to allow for the establishment of an integrated development area.
- Greater Hermanus: Vacant land study was conducted and concluded that the urban edge can be extended in the Fisherhaven/Hawston area to allow for the establishment of an integrated development area, providing a full range of housing types and land uses.
- Stanford: The Municipality intends developing an IRDP project on a 30

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ha portion of Growth Management Strategy Planning Unit 9 over the next 5 years. The portion of land was acquired during the 2013/14 financial year and the planning process is currently under way.

- Greater Gansbaai: Identified area south of Masakhane and the suitability of land located west of Blompark is being investigated.
- Pearly Beach: Identified area south of Eluxolweni. Strategy is also to provide a balanced mix of residential housing in the area east of Charlie van Breda Drive.
- Buffeljagts: Although not currently approved in the Spatial Development Framework, a planning process has been initialised to include this area for housing purposes.

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.

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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: Projects in Gansbaai (Blompark), Stanford, Mt Pleasant and Hawston.
2. Upgrading of Informal Settlements
This Programme is aimed at the *in situ* upgrading of informal settlements. In circumstances where the terrain is not suitable for human settlement, residents may be relocated and settled elsewhere.

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

3. Provision of Economic & Social Facilities

The Programme deals with the development of primary public, social and economic facilities within existing and new housing areas, as well as within informal settlement upgrading projects, in cases where municipalities are unable to provide such facilities.

Project Hermanus/Zwelihle will form this programme. It will include upgrading of soccer fields, a crèche as well as new housing admin offices and a library.

4. Institutional Subsidies

The Institutional Housing Subsidy Programme has been introduced to provide capital grants to social housing institutions which construct and manage affordable rental units.

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

5. Enhanced People's Housing Process (EPHP)

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

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

6. Emergency Housing Programme (EHP)

During the process of upgrading informal settlements, it may be necessary to temporarily re-locate households while

services are being installed or formal houses are being built on sites previously occupied by informal structures. Funding under the Programme will be made available to municipalities as grants for the provision of temporary aid and assistance will be limited to absolute essentials.

7. Social Housing Programme

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

8. Community Residential Units (CRU)

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

7.3 Policy adjustments

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

1. In situ upgrading of informal settlements was identified as top priority.
2. The provision of serviced sites in IRDP projects will receive priority above top structures.
This does not mean that no top structures will be provided, but rather that the availability of funds will determine when top structures will be provided.

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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.

During September 2014 the Provincial Minister of Human Settlements released a Departmental Strategic Plan that impacts on the housing policy of the Municipality. The Goal of the Department is to enable a resilient, sustainable, quality and inclusive living environment. The strategic agenda of the Department to attain this goal is as follows:

1. Accelerating informal settlement upgrade as core delivery programme with a view to addressing the service backlog by 2016.
2. Promoting incremental housing through empowering citizens and providing targeted support with a view to facilitating real improvements in formal settlements over time.
3. Enabling and facilitating major increase in affordable housing opportunities through partnerships to address the challenge that poor

household earning between R3 500 and R15 000 experience in being able to access housing opportunities.

1. Improving inter-governmental settlement planning and management in order to achieve better located higher density settlement patterns and improved service delivery.
2. Consolidating an efficient and effective provincial human settlement department able to lead and manage the delivery process.

In an effort to accelerate the informal settlement upgrading programme the Department accepted that an incremental housing process with targeted support for those people that are the most deserving to receive housing assistance will be promoted.

The Municipality fully supports the Strategic Plan as adopted by the Provincial Minister of Human Settlements

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) commenced in September 2012 and has been finalised during February 2015. It consists of 211 serviced sites and 183 houses for beneficiaries and 28 wet cores for people currently not qualifying for a housing subsidy.
- A special project named Access to Basic Services Project to the value of R7; 6 million was launched in 2012 to provide a minimum standard of basic services to all the communities of Overstrand. By the end of April 2014 the minimum standard set by Government of one toilet for every 5 families and one tap with clean running water for every 25 families has been met by Overstrand Municipality. A total of 511 new toilet facilities has been provided as well as 57 taps.

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- A planned GAP project of 155 units in Gansbaai was launched during December 2013, which will target people in the R3501 to R15 000 income bracket.
- Several new projects were commenced with during the 2014/15 financial year within the Zwelihle/Mt pleasant area.
 - (1) Zwelihle UISP: Garden Site (58 sites) and Mandela Square (83 sites)
 - (2) Swartdam Rd IRDP project (329 sites). This will provide for 179 Subsidy housing units and 150 GAP units.
 - (3) Mount Pleasant IRDP (172 sites) and GAP (22 sites).
- Several new projects will be commenced with during the latter part of the 2014/15 financial year:
 - I. Zwelihle UISP: Admin Site (164 sites) in order to accommodate temporary housing for the upgrading process of the Zwelihle informal settlements.
 - II. Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites) in order to accommodate qualifying beneficiaries.

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 05 March 2015 is attached)**

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

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INFO CURRENT: 05 MARCH 2015

OVERSTRAND HOUSING STRATEGY: FIVE-YEAR PROGRAM

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost
			Subsidy	FLISP												
1	Integrated Residential Development Programme (IRDP)	3021	Stanford	464	130	Housing Subsidy	Per site									
						Indirect Cost (R300 000.00 claimed)	R 6,556	R 683,440.50	R 1,639,067.50	R 1,271,916.38		R 3,594,424				
						Direct Cost (Services)	R 37,070		R 5,560,500	R 9,267,500	R 7,191,580	R 22,019,580				
						Number of Sites			150	250	194					
						Top Structures (includes house wiring)	R 110,947			R 5,547,350	R 27,736,750	R 33,284,100				
						Amount Top Structures (464)				50	250		164			
						FLISP (130 @ R50000)					R 1,000,000	R 1,000,000	R 2,900,000			
						MIG			R 4,500,000			R 4,500,000				
						MIG Streetlighting										
						(594/8 x R3000)							R 222,750			
						DoE (464@R11 000)					R 3,300,000	R 3,300,000	R 1,804,000			
						Mun: Electric										

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Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8- Year Cost	
					Mun Bulk Electr						R 1,500,000	R 1,500,000					
												R 69,198,104					
																TOTAL PROJECT COST	R 74,125,018
	3002	Hawston 1	548	295	Housing Subsidy	Per Site											
					Indirect Cost (R831 198.00 claimed)	R 6,556	R 1,173,934	R 1,173,934	R 1,173,934	R 1,173,934		R 4,695,738					
					Direct Cost (Services)	R 37,070	2,965,600	R 8,600,240	12,307,240	R 7,414,000		R 31,287,080					
						Number of sites (843)		80	232	332	200						
					Top Structures (includes house wiring)	R 110,947		R 8,875,760		R 22,189,400	R 22,189,400	R 53,254,560	R 7,544,396				
						Number of top structures (548)			80	200	200		68				
					FLISP (30@ 50 000)					R 900,000.00		R 900,000.00					
					MIG			R 4,000,000	R 3,711,000	R 4,249,000	R 5,000,000	R 16,960,000	R 4,403,000				
					MIG Streetlighting(843/8xR 3000)										R 316,125		
					DoE (548@R11 000)					R 3,080,000		R 3,080,000	R 2,200,000	R 748,000			
					Mun Bulk Electr					R 3,080,000		R 3,080,000	R 2,200,000	R 748,000			
												R 113,257,378					
																TOTAL PROJECT COST	R 131,416,967
	Unallocated	Hawston 2	500	200	Housing Subsidy	Per Site											

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Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
					Indirect Cost	R 6,556					R 500,000	R 500,000	R 1,363,129	R 1,363,130	R 1,363,130		
					Direct Cost (Services)	R 37,070								R 8,044,190	R 8,044,190	R 9,860,620	
						Number of sites (700)								217	217	266	
					Top Structures (includes house wiring)	R 110,947									R 11,094,700	R 44,378,800	
						Number of top structures (500)									100	400	
					FLISP (200@ R50 000)											R 600,000	
					MIG									R 2,000,000	R 2,608,556		
					MIG Streetlighting (700/8xR 3000)											R 262,500	
					Municipality: electric	Area supplied by Eskom									R 1,300,000	R 5,200,000	
					Eskom Bulk Upgrade											R 400,000	
												R 500,000					
															TOTAL PROJECT COST	R 98,384,145	
		Swartdam Road	179	150	Housing Subsidy	Per Site											
		Sites A & B			Top Structures (includes house wiring)	R 110,947	R 15,532,580	R 4,326,933									R 19,859,513
		Site C- Flisp/GA				Number of Top	140	39									

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
		P				Structures (179)											
					FLISP (150@R50 000)												
					MIG												
					MIG Streetlighting (179/8xR 3000)			R 67,125				R 67,125					
					DoE (179@R11 000)		R 1,969,000	R 1,650,000				R 3,619,000					
												R 23,545,638					
																	TOTAL PROJECT COST R 47,091,276
	3090	Gansbaai (Blompar k)	464		Housing Subsidy												
					Indirect Cost (R448 000, claimed)	R 6,559			R 900,000	R 1,000,000	R 695,501	R 2,595,501					
					Direct Cost (Services)	R 37,070				R 4,819,100	R 8,637,310	R 13,456,410	R 3,225,090				
					Number of sites (464)					130	233		87				
					Top Structures (includes house wiring)	R 110,947					R 16,642,050	R 16,642,050	R 16,642,050			R 18,195,308	
					Number of top structures (464)						150		150		164		
					MIG												
					MIG Streetlighting (464/8xR 3000)						R 174,000	R 174,000					

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8- Year Cost
					DoE (464@R11 000)								R 3,300,000	R 1,804,000		
					Mun: Electric								R 600,000	R 328,000		
												R 32,867,961				
															TOTAL PROJECT COST	R 76,962,810
	3098	HERMAN US Mt Pleasant ext	172	22	Housing Subsidy											
					Indirect Cost	R 6,559							R 0			
					Direct Cost	R 37,070							R 0			
						Number of sites										
					Top Structures (includes house wiring)	R 110,947	R 14,977,845	R 5,214,509					R 20,192,354			
						Number of Top Structures	135	47								
					MIG		R 4,620,000	R 1,000,000					R 5,620,000			
					MIG Streetlighting (194/8xR 3000)			R 72,750					R 72,750			
					DoE (172 @ R11 000)		R 1,892,000						R 1,892,000			
					Mun: Electric		R 108,000						R 108,000			
					Electric GAP (22)		R 305,000						R 305,000			
												R 28,190,104				
															TOTAL PROJECT COST	R 27,885,104

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8-Year Cost	
																	COST
2																	
		Kleinmond															
Upgrading of Informal Settlements	3099	Overhills Informal Settlement	378		Programme GRANTS	Per Site											
UISP					Indirect Cost	R 6,556	R 700,000	R 1,200,000	R 647,471			R 2,547,471					
					Direct Cost (Services)	R 37,070		R 3,707,000	R 3,707,000	R 3,707,000		R 11,121,000	R 2,891,460				
						Numer of sites			100	100	100			78			
					Top Structures (includes house wiring)	R 110,947											R 21,079,930
					Amount Top Structures	190						R 0					
					MIG						R 3,000,000	R 3,000,000					
					MIG												
					Streetlighting(378/8X R3000)												R 141,750
					DoE (378@R 11 000)									R 1,100,000	R 1,100,000	R 1,100,000	R 858,000
												R 16,668,471					
																	TOTAL PROJECT COST
																	R 61,608,160
		Hermanus															
	3005	Zwelihle in situ upgrading	448		Programme GRANTS	Per site	Mandela Square	Transit Camp	Tambo Square	Tshepe-Tshepe							
					Indirect	R 6,556	R	R	R	R		R 2,937,209					

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8- Year Cost	
					Cost		544,170.41	1,199,797.41	747,414.78	445,826.36							
		Serviced Site			Direct Cost (Services)	R 37,070	3,076.80	6,783,810	4,225,980.00	2,520,760.00		R 16,607,360					
		Spunzana				Number of sites	83	183	114	68							
		Asazani			Top Structures (includes house wiring)	R 110,947											
					Amount Top Structures	224											R 24,852,128
		Mandela Area										R0					
		Tsepe-Tsepe			MIG		R 5,000.00	R 1,160,000	R 1,000,000.00	R 2,000,000.00		R 9,160,000					
					MIG Streetlighting(448/8xR 3000)		R 0.00		R 0.00	R 0.00	R 0.00	R 0	R 168,000				
					DoE (448@R 11 000)						R 0.00	R 0					
					Mun: Electric		R 1,000.00	R 2,300,000	R 1,500,000	R 850,000	R 0	R 5,650,000					
												R 34,354,569					
																TOTAL PROJECT COST	R 93,729,266
	3005	Zwelihle greenfields Swartdamweg	354		Programme Grants	Note/Per site	R 1,940.6				Admin Site Top Structures	R 1,940,656					

CHAPTER 4: STRATEGIC DIRECTIVES

Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2015/ 2016	2016/ 2017	2017/2018	2018/ 2019	2019/ 2020	Total 5-Year Cost	Five + 1 year	Five + 2 Years	Five + 3 Years	Post 8- Year Cost	
							56										
		Admin office site			Direct Cost	R 37,070	R 10,972,720					R 10,972,720					
		Garden site				Number of sites	296										
					Top Structures (includes house wiring)	R 110,947	R 6,434,926	R 14,645,004			R 18,195,308	R 39,275,238					
						Number of top structures	58	132			164						
					MIG			R 1,000,000				R 1,000,000					
					MIG	Streetlighting(361/8xR 3000)					R 135,375	R 135,375					
					DoE (361@R 11 000)		R 400,000	R 1,650,000			R 2,000,000	R 4,050,000					
					Mun: Electric							R 0					
												R 57,373,989					
																	R 114,747,978
																	TOTAL PROJECT COST
Erf 210 Gansbaai	3090	Gansbaai Masakha ne	1759		Programme GRANTS	Per Site											
					Indirect Cost	R 6,556		R 2,294,694.50	R 3,278,135	R 3,278,135		R 8,850,965					
					Direct Cost (Services)	R 37,070		R 12,974,500	R 18,535,000	R 18,535,000	R 15,161,630	R 65,206,130					
						Number of sites		350	500	500	409						
					Top Structures (includes	R 110,947											R 97,633,360