

HESSEQUA INTEGRATED DEVELOPMENT PLAN

May 2022



Adopted without amendments into section 25 (3) of the MSA



Section 1- Municipal Vision & Organisational Structure

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Hessequa Council 2021/2022 – 2026/2027

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. The newly elected Council from the 2021 Local Elections consists of 17 Councillors.



Speaker

▶ Andrew Stroebel



Executive Mayor

▶ Grant Riddles



Deputy Mayor

▶ Marthinus v.d. Berg



Councillor

▶ Hendrik Saayman



Councillor

▶ Benjamin Smith



Councillor

▶ Gerald Boezak



Councillor

▶ Rénee Davids



Councillor

▶ Betsie van Noordwyk



Councillor

▶ Sonja le Roux



Councillor

▶ Elias Dayimani



Councillor

▶ Christopher Taute



Councillor

▶ Nadia Joseph



Councillor

▶ Abraham Daniels



Councillor

▶ Lisby Pieterse



Councillor

▶ Lilian February



Councillor

▶ Johannes Hartnick



Councillor

▶ Ivan Mangaliso

Hessequa Executive Mayoral Committee



Executive Mayor

▶ Grant Riddles



Deputy Mayor

▶ Marthinus v.d. Berg



Councillor

▶ Benjamin Smith



Councillor

▶ Hendrik Saayman



Councillor

▶ Gerald Boezak

Ward Councillors

WARD	AREAS INCLUDED	COUNCILLOR
WARD 1	Gouritsmond, Stilbaai-East, Melkhoutfontein	Cllr Rénee Grant Davids (DA)
WARD 2	Albertinia Town	Cllr Hendrik Jacobus Saayman (DA)
WARD 3	Stilbaai-West and Jongensfontein	Cllr Marthinus Coenraad van den Berg (DA)
WARD 4	Witsand, Slangrivier and Vermaaklikheid	Cllr Gerald Leonard Boezak (DA)
WARD 5	Heidelberg Duivenhoks and surrounding areas	Cllr Abraham Paul Daniëls (ANC)
WARD 6	Riversdale Town Centre and Riverville Area	Cllr Nadia Ann Joseph (ANC)
WARD 7	Riversdale Aalwynfleur and Kwanokuthula	Cllr Betsie van Noordwyk (DA)
WARD 8	Riversdale Mōrestond, Aloeridge, Panorama	Cllr Christopher Philip Taute (ANC)
WARD 9	Heidelberg Town and rural area	Cllr Sonja le Roux (DA)

Foreword by the Executive Mayor

Residents of the Hessequa municipal area, Tourists, Investors and all readers of this document, please allow me to share with you a brief overview of what this IDP document involves.

In my capacity as Executive Mayor, I am assigned the responsibility of managing the preparation of the Integrated Development Plan and can I confirm that we adhere to the process of compiling this document as captured in the municipal system act (Act 32 of 200) section 25. This is thus the principal strategic document of the new council that was elected in November 2021. This municipality will under my leadership strive to give effect to the Integrated Development Plan and conduct its affairs in a manner that is consistent with the plan, which guides and informs all planning, budgeting, management and decision-making in a municipality, as stipulated in section 36 of the Municipal System Act.



In terms of our vision, A **Caring**, **Serving** and **Growing** Hessequa, we added some “colour”, this is to visually emphasise and recognise our people and their **Social**, **Economic** and **Environmental** well-being within the vision. After the 2021 local elections, it was decided that this vision is still relevant and that Hessequa should maintain the strategic direction as set out in the IDP, as we are seeing the results that the continuity in vision is delivering.

Infrastructure development and sustainability of municipal services is a critical factor in the development of this Integrated Development Plan. The development of our new Spatial Development Framework is well underway.

Support from National and Provincial Government is critical to improve the safety and well-being of our communities and will we make use of each and every platform to present the needs of the Hessequa people to the different role-players at all levels.

Landfill sites, community safety and water storage remains a major challenge for us, but will we manage the situation with special projects and strategies. Backyard dwellers are a priority and better understanding and research is needed to determine what support could be provided to families living in these conditions as they wait to be benefit from housing subsidies. The list goes on and on but with proper consultation, support from all stakeholders and a positive approach Hessequa can continue to improve and live up to our vision.

The document also reflects the diverse nature of all our towns, their access to services and their development priorities. The vast geographical layout of our municipal region adds a unique challenge to improve all our service standards. Public participation and improved communication need to break the barrier informing all residents, including rural areas, of short and long term projects. We will strive to bring services closer to all residents as we do care, serve and actively grow our beautiful Hessequa region.

Grant Riddles

Executive Mayor, Clr. G Riddles

Vision

A Caring, Serving and Growing Hessequa



After the municipal elections of 2016 in the month of August, Council initiated with immediate steps to develop the strategic direction for the municipality. The first consultation with all councillors developed a list priorities that defines the strategic intent of Council. The following list represents the inputs as given by councillors:

- *Green*
- *Quality Service Delivery*
- *Clean*
- *Backlog Eradication*
- *No Grant Dependency*
- *Accessible*
- *Sustainable*
- *Caring*
- *Cost Effective Services*
- *Development*
- *Productivity*
- *Socio-Economic Transformation*
- *Responsiveness*
- *Safety*
- *Rural Development*
- *Prevention*
- *Conservation*
- *Unlocking Potential*
- *Fair Treatment*

In preparation of the first strategic discussion between management and Council, six critical areas were identified by the executive committee to be addressed through the strategy of the Hessequa Municipality. These principles where:

1. Honesty
2. Redress of Past Inequalities
3. Safe Communities
4. Oppertunity
5. Responsiveness
6. Service Delivery

During the consultation it was discussed that the vision of Council should be based on the pillars of sustainability which are **Social Well-being**, **Economic Viability** and **Environmental Integrity**. The colours that are used the vision statement represent these three principles. Another important aspect that was discussed in detail during the consultations, is that of planning for a longer term and not only for the five year term of office of Council. The Hessequa developmental need is far greater than that can be achieved within five years and should be considered during all planning processes as a strategic framework for future realities. The Mission Statement of Hessequa Municipality finds its beginning in the list of principles mentioned above. The mission statement encapsulates these strategic principles to give effect to the vision of the Hessequa Council.

Mission Statement

Our mission is to be a caring, sustainable and transparent municipality. We believe in fairness and equality, quality service delivery, productivity and use of alternative technology to uplift all communities. We want all to be able to access socio-economic freedom as we live responsibly in harmony with the environment.

Existing Levels of Development

Section 26(b) of the Municipal Systems Act requires the IDP to reflect the existing levels of development of the municipality. In this regard Hessequa is unique as it is a region with ten distinct towns or settlements, each with their unique history, development potential and challenges. To better understand these realities, the following table provides a brief overview of each of these towns, status of services and development levels. This table also reflects services not rendered by the municipality to provide an integrated overview.

Town	Service Levels	Development Priorities
Albertinia	Basic Services, Municipal Office, Library, Business Centre, Health Services, Safety Services, Sport Facilities, Community Facilities, Industrial Area, Educational Services	Job Creation, Education, Sewerage Infrastructure, Road Infrastructure, Low Cost & GAP Housing
Garcia	Basic Services, Mobile Library Service, Sport Field, Community Hall	Road Infrastructure, Job Creation, Low Cost Housing

Gouritsmond	Basic Services, Municipal Office, Library, Municipal Campsite, Sport Facility, Community Facilities, Seasonal Safety Services	Road Infrastructure, Sewerage Infrastructure, Job Creation, Water Security
Heidelberg	Basic Services, Municipal Office, Libraries, Sport Facilities, Community Facilities, Safety Services, Health Services, Emergency Services, Business Centre, Educational Services	Industry Development, Low Cost & GAP Housing, Job Creation, Emergency Services, Water Security
Jongensfontein	Basic Services, Municipal Campsite, Sport Facility	Sewerage Infrastructure, Climate Change Adaptation, Water Security
Melkhoutfontein	Basic Services, Municipal Office, Library, Health Services, Sport Facility, Community Facility, Primary Educational Services	Low Cost & GAP Housing, Job Creation, Water Security
Riversdale	Basic Services, Municipal Offices, Library, Sport Facilities, Health Services, Emergency Services, Safety Services, Community Facilities, Industrial Area, Business Centre, Thusong Centre, Airstrip, Educational Services	Job Creation, Road Infrastructure, Industry Development, Educational Facilities, Low Cost & GAP Housing, Commercial Development, Water Security
Slangrivier	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Primary Educational Services	Job Creation, Road Infrastructure, Industry Development, Emergency Services, Safety Services, Water Security

Stilbaai	Basic Services, Municipal Office, Library, Sport Facility, Health Service, Community Facilities, Safety Services, Seasonal Emergency Services, Business Centre, Airstrip, Primary Educational Services	Commercial Development, Industry Development, Bulk Infrastructure Development, Property Development, Water Security
Witsand	Basic Services, Municipal Campsites, Community Facilities, Seasonal Safety Services	Sewerage Infrastructure, Stormwater Infrastructure, Roads Infrastructure, Climate Change Adaptation, Water Security

With this brief overview of development levels and priorities, the development need of the residents of Hessequa is well reflected in the next overview.

The following information contained herein is obtained from IHS Information & Insight (Pty) Ltd. from sources believed by it to be accurate and reliable.

Demographics

Population:

The total estimated population of 60 800, represent 9% of the people living in the Garden Route District and growing at 1,4% per year. This growth rate of 1,4% is lower than the district and provincial growth rates of 1,75% and 1,5%, respectively.

It is also clear that life expectancy is increasing in the Hessequa municipal area.

	Hessequa	Garden Route
2011	53,000	572,000
2012	53,800	583,000
2013	54,600	594,000
2014	55,300	606,000
2015	56,100	617,000
2016	56,900	627,000
2017	57,700	638,000
2018	58,500	649,000
2019	59,300	660,000
2020	60,100	671,000
2021	60,800	680,000

Population Projection:

The total estimated population of 60 800, represent 9% of the people living in the Garden Route District and growing at 1,4% per year. This growth rate of 1,4% is lower than the district and provincial growth rates of 1,75% and 1,5%, respectively.

	Hessequa	Garden Route
2021	60,800	680,000
2022	61,600	689,000
2023	62,300	699,000
2024	63,100	709,000
2025	63,800	718,000
2026	64,600	728,000

Population by Group, Gender and Age:

	African		White		Coloured	
	Female	Male	Female	Male	Female	Male
00-04	176	208	212	233	1,620	1,580
05-09	195	189	151	210	2,050	2,020
10-14	232	234	211	268	1,960	2,010
15-19	125	172	234	172	1,490	1,430
20-24	120	142	160	102	1,500	1,430
25-29	195	299	197	130	1,850	1,730
30-34	213	200	165	212	1,360	1,420
35-39	289	408	231	226	1,500	1,390
40-44	295	472	373	377	1,470	1,370
45-49	333	358	398	480	1,240	1,190
50-54	281	314	469	319	1,190	1,110
55-59	240	262	530	398	1,090	1,120
60-64	271	206	655	483	816	831
65-69	295	261	818	531	707	678
70-74	149	98	653	630	446	351
75+	139	116	1,210	867	459	283
Total	3,550	3,940	6,670	5,640	20,800	20,000

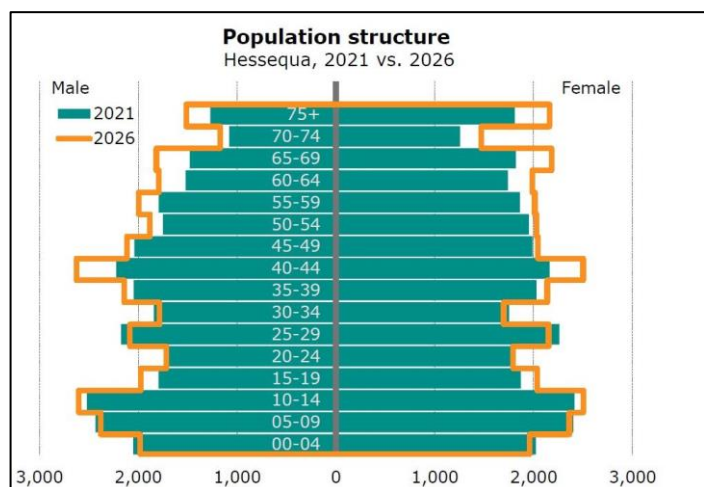
As indicated in the table above for 2021, the Hessequa Local Municipality's population consisted of 12.31% African (7 490), 20.23% White (12 300), 66.91% Coloured (40 700) and 0.55% Asian (335) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 16 500 or 27.1% of the total population. The age category with the second largest number of people is the older working age (45-64 years) age category with a total share of 24.1%, followed by the babies and kids (0-14 years) age category with 13 800 people. The age category with the least number of people is the teenagers and youth (15-24 years) age category with only 7 140 people, as reflected in the population pyramids below.

Population structure:

The Hessequa population pyramid on the right clearly shows the large group of children under 14.

In 2021, there is a significantly larger share of young working age people between 20 and 34 (18.9%), compared to what is estimated in 2026 (17.4%). This age category of young working age population will decrease over time.



Sex Ratio:

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are more females than males in the Hessequa municipal area with a ratio of 51.18 per cent (females) to 48.82 per cent (males).

Household:

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used. Hessequa Local Municipality comprised of 18 200 households.

Household Size:

Household size refers to the number of people per household. The actual size of households in Hessequa is estimated at 3.4 people per household.

Household Dwelling Type:

Hessequa Local Municipality had a total number of 14 600 (80.71% of total households) very formal dwelling units, a total of 2 270 (12.53% of total households) formal dwelling units and a total number of 954 (5.26% of total households) informal dwelling units.

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Hessequa	14,647	2,274	954	59	215	18,149
Kannaland	5,142	1,351	131	23	78	6,725
Mossel Bay	25,763	3,142	3,124	461	315	32,807
George	48,095	9,025	6,295	1,223	653	65,291
Oudtshoorn	19,136	4,448	1,907	285	198	25,974
Bitou	13,010	3,956	3,838	647	422	21,873
Knysna	18,779	1,885	4,122	606	383	25,775
Total	144,573	26,081	20,371	3,304	2,265	196,594
Garden Route						

Household Access to Municipal Services:

Sanitation

Hessequa Local Municipality had a total number of 17 100 flush toilets (94.02% of total households), 805 Ventilation Improved Pit (VIP) (4.44% of total households) and 119 (0.65%) of total households pit toilets.

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Hessequa	17,064	805	119	103	58	18,149
Kannaland	4,880	1,501	161	137	47	6,725
Mossel Bay	31,170	477	133	779	248	32,807
George	62,022	1,145	323	1,390	412	65,291
Oudtshoorn	21,107	3,188	686	810	184	25,974
Bitou	20,417	842	461	56	96	21,873
Knysna	24,385	183	664	359	184	25,775
Total	181,044	8,141	2,547	3,633	1,229	196,594
Garden Route						

Water

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods.

Hessequa Local Municipality had a total number of 16 200 (or 89.08%) households with piped water inside the dwelling, a total of 1 380 (7.59%) households had piped water inside the yard and a total number of 220 (1.21%) households had no formal piped water

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Hessequa	16,167	1,378	378	6	220	18,149
Kannaland	5,937	536	112	16	123	6,725
Mossel Bay	27,818	2,843	1,686	312	147	32,807
George	53,480	8,433	2,760	354	264	65,291
Oudtshoorn	18,051	6,087	1,418	185	233	25,974
Bitou	14,217	4,627	2,471	373	185	21,873
Knysna	19,477	2,604	3,259	334	103	25,775
Total	155,146	26,507	12,085	1,581	1,275	196,594
Garden Route						

Electricity

Hessequa Local Municipality had a total number of 1 500 (8.27%) households with electricity for lighting only, a total of 16 400 (90.45%) households had electricity for lighting and other purposes and a total number of 232 (1.28%) households did not use electricity.

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Hessequa	1,501	16,416	232	18,149
Kannaland	405	5,995	324	6,725
Mossel Bay	1,106	30,630	1,070	32,807
George	3,056	60,295	1,941	65,291
Oudtshoorn	3,359	20,870	1,745	25,974
Bitou	1,440	20,205	228	21,873
Knysna	1,339	23,547	890	25,775
Total	12,205	177,958	6,430	196,594
Garden Route				

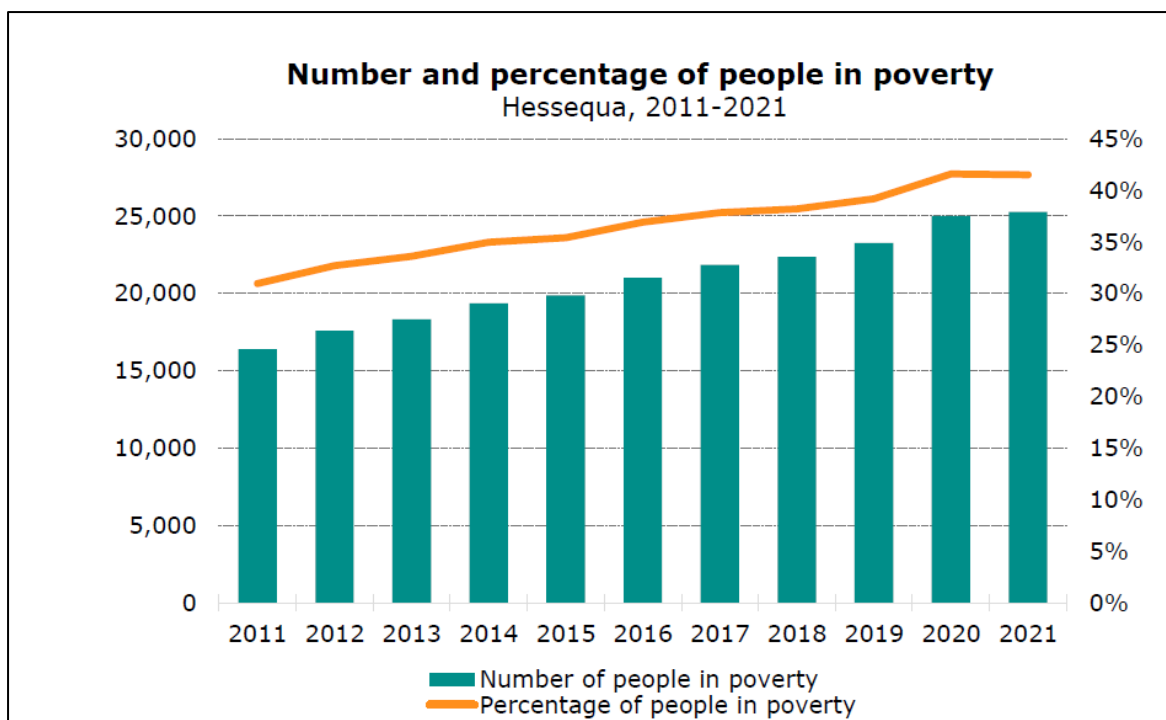
Refuse Disposal

Hessequa Local Municipality had a total number of 14 500 (80.07%) households which had their refuse removed weekly by the authority, a total of 89.8 (0.49%) households had their refuse removed less often than weekly by the authority and a total number of 1 450 (7.99%) households which had to remove their refuse personally (own dump).

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Hessequa	14,531	90	1,959	1,451	118	18,149
Kannaland	4,956	114	476	988	192	6,725
Mossel Bay	30,212	292	1,125	570	608	32,807
George	61,531	508	1,319	1,376	558	65,291
Oudtshoorn	19,781	387	2,720	2,479	607	25,974
Bitou	19,475	100	1,552	659	87	21,873
Knysna	24,333	193	820	287	142	25,775
Total	174,819	1,683	9,971	7,808	2,313	196,594
Garden Route						

Poverty

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

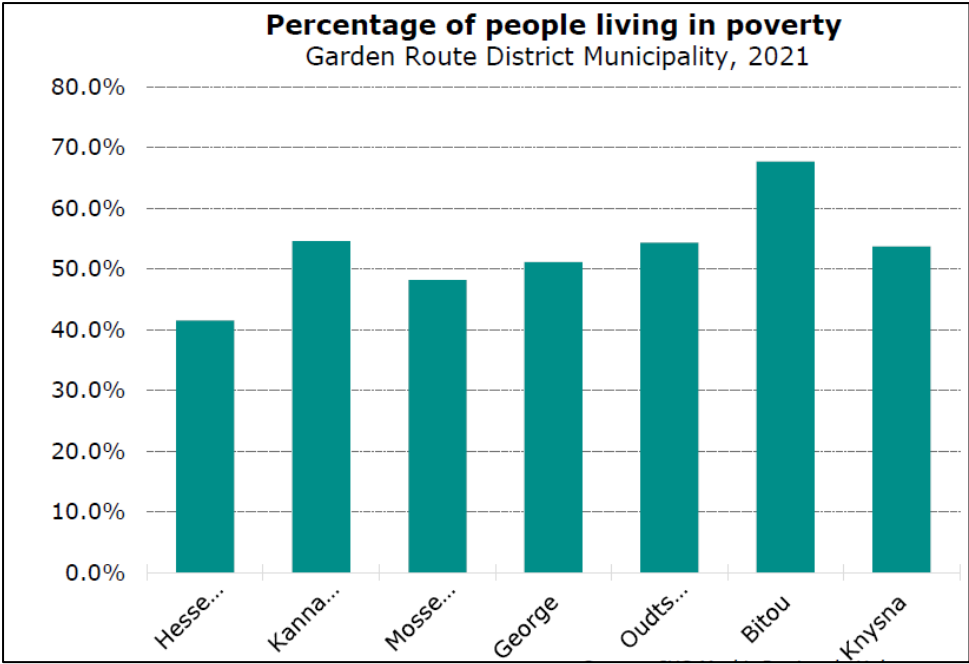


In 2021, there were 25 300 people living in poverty, using the upper poverty line definition, across Hessequa Local Municipality - this is 54.03% higher than the 16 400 in 2011. The percentage of people living in poverty has increased from 30.96% in 2011 to 41.51% in 2021, which indicates a increase of - 10.6 percentage points.

PERCENTAGE OF PEOPLE LIVING IN POVERTY BY POPULATION GROUP - HESSEQUA, 2011-2021 [PERCENTAGE]

	African	White	Coloured
2011	49.5%	0.5%	39.7%
2012	52.0%	0.5%	41.6%
2013	53.8%	0.5%	42.3%
2014	55.7%	0.6%	43.8%
2015	56.7%	0.7%	43.9%
2016	59.4%	0.8%	45.4%
2017	62.3%	1.0%	45.9%
2018	64.5%	1.1%	45.7%
2019	67.4%	1.5%	46.1%
2020	70.6%	2.1%	48.6%
2021	72.4%	2.2%	47.7%

The Bitou Local Municipality has the highest percentage of people living in poverty, with a total of 67.7%. The lowest percentage of people living in poverty can be observed in the Hessequa Local Municipality with a total of 41.5% living in poverty, using the upper poverty line definition.



The following pages summarise the above mentioned information.

ECONOMICS

Gross Domestic Product

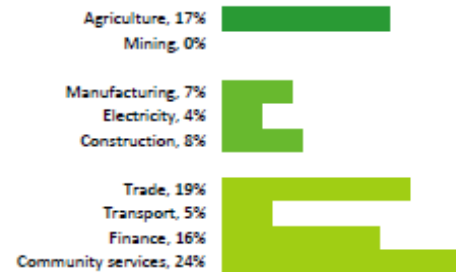
4.95 bn

Current prices

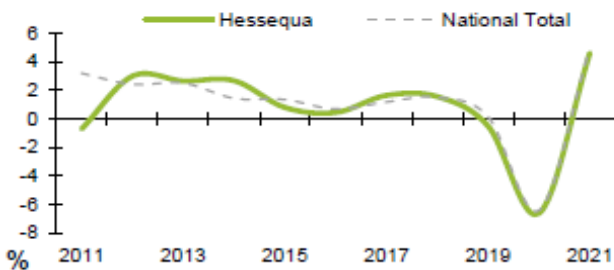
0.08%

of national GDP

Sector composition



Economic growth: 2011-2021



Top 10 sectors (GVA) - R millions

	2021
Agriculture and hunting	645.0
Construction	345.9
Education	309.3
Retail trade and repairs of goods	302.7
Public administration and defence activities	301.0
Health and social work	298.3
Wholesale and commission trade	284.5
Real estate activities	272.4
Finance and Insurance	269.2
Other service activities	174.0
All other smaller sectors	1,320.8

Economic growth annual % change

	2020-2021	10 year avg.
Hessequa	4.6%	1.0%
National Total	4.9%	0.9%

LABOUR MARKET

Employment

16,600

number of jobs

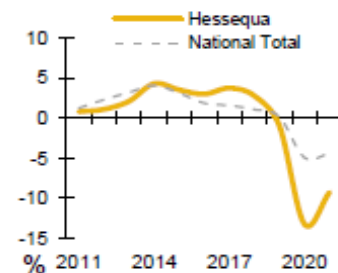
0.1%

of national employment

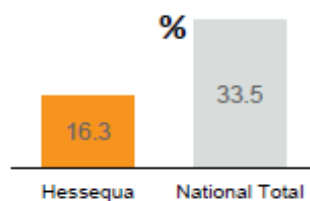
Jobs

	2021 share	Created / lost since 2011
Primary		
Agriculture	4.2%	96
Mining	0.0%	
Secondary		
Manufacturing	14.8%	-524
Electricity	0.1%	
Construction	6.6%	
Tertiary		
Trade	26.3%	-414
Transport	5.8%	
Finance	21.7%	
Community	20.4%	

Employment growth: 2011-2021



Unemployment



Informal employment 2021 -

	Employees	Informal	% informal
Hessequa	16,632	3,367	20.2%
National Total	14,736,573	2,594,927	17.6%

Employment growth

Annual % change

Hessequa	South Africa
-9.3%	-4.4%
2021	
-0.5%	0.7%
10-year avg	



PRODUCTIVITY

GDP per employee

R 298 k

Hessequa

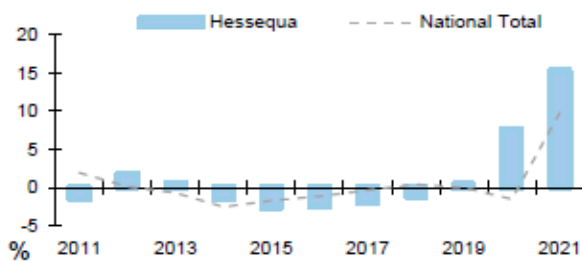
R 421 k

South Africa

Productivity growth annual % change

	2021	10 year avg.
Hessequa	15.3%	1.4%
National Total	9.8%	0.2%

Productivity growth: 2011-2021



POPULATION

Total population: 2021

60,800

People

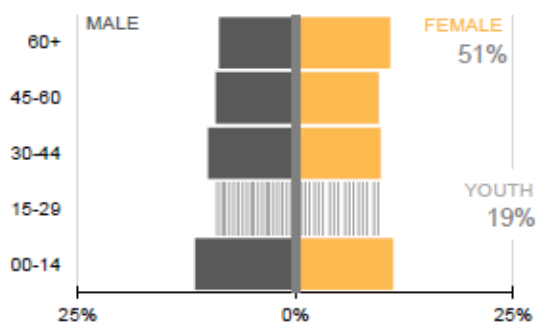
0.1%

of national population

Growth in population annual % change

	2021	10 year avg.
Hessequa	1.2%	1.4%
National Total	1.1%	1.5%

Population pyramid: 2021



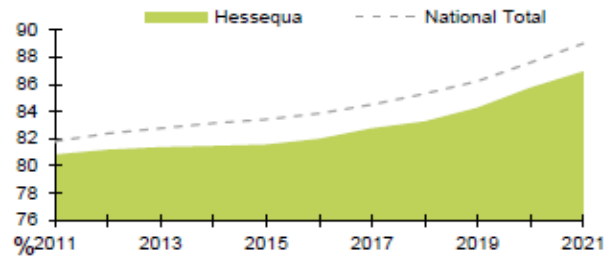
Dominant share

Language Population Group	Dominant	2011	2021
Afrikaans		93.9%	90.4%
Coloured		68.2%	66.9%



DEVELOPMENT

Literacy rate: 2011-2021



Human Development Index (HDI)

	2011	2021	Change
Hessequa	0.66	0.70	0.045
National Total	0.60	0.64	0.035

People below upper poverty line

41.5%

Hessequa

63.2%

South Africa

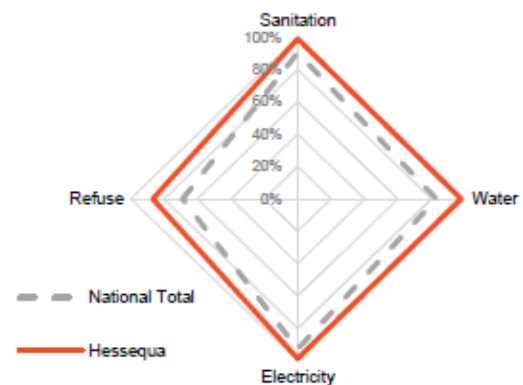


HOUSEHOLDS

Household backlog

	2011	2021
Sanitation	3.5%	1.5%
Water	7.1%	1.2%
Electricity	4.4%	1.3%
Refuse	16.9%	19.4%

Household services diamond



Index of services development

0.92

Hessequa

0.76

South Africa

South Africa

Hessequa

LOW

Hessequa's rank against 213 regions

HIGH

Rank

Description



SIZE INDICATORS 2021

1.22 m	5 730	Land Size		62	Size of the region, square kilometer
14.7 m	16 600	Employment		131	Total employment, formal and informal
6.21 tn	4.95 bn	GDP		136	Current prices, Rands
60.3 m	60 800	Population		171	Total Population, all ages

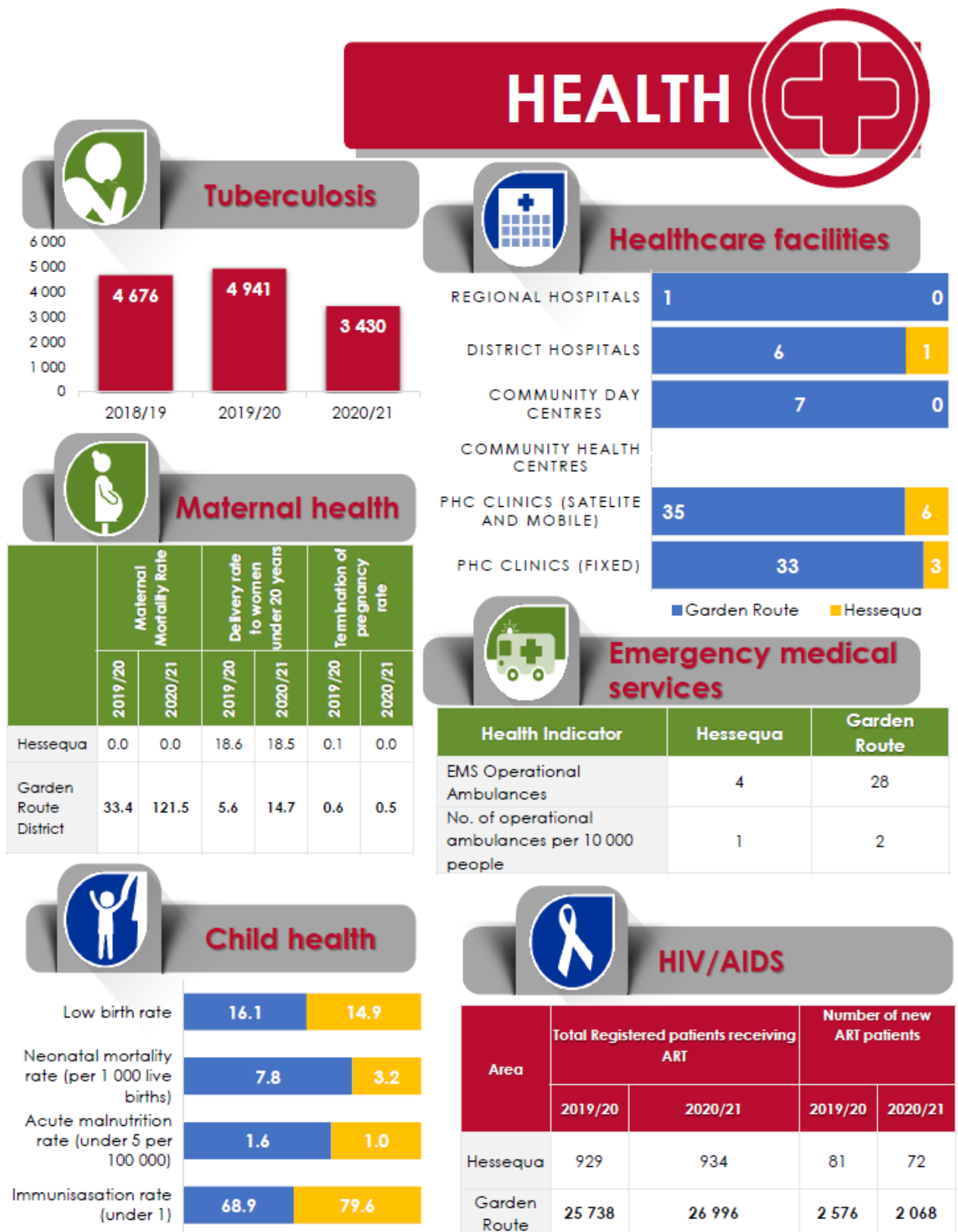
PERFORMANCE INDICATORS 2011-2021

4.9%	7.8%	Household income growth		20	Average annual % growth (Household income in current prices)
1.5%	1.4%	Population growth		78	Average annual % growth
0.9%	1.0%	GDP growth		109	Average annual % growth (Constant prices)
-0.6%	-0.4%	GDP per capita growth		133	Average annual % growth (Constant prices)
0.7%	-0.5%	Employment growth		154	Average annual % growth

DEVELOPMENT INDICATORS 2021

63.2%	41.5%	Poverty (inverse)		4	Percentage of people living in poverty
0.759	0.924	Household services index		5	Index value between 0 and 1, higher is better
33.5%	16.3%	Unemployment rate (inverse)		18	Unemployment rate, official definition (%)
45.6	42.3	Tress Index (inverse)		19	Concentration or diversification level within a region
89.0%	86.9%	Literacy rate		72	Percentage of literate population
103 k	81.4 k	Standard of living		82	GDP per capita (Current prices)
0.532	0.589	Dependency ratio (inverse)		102	Ratio of persons 65+ and persons 0-14 to persons of working age (15-64)
421 k	298 k	Productivity		150	GDP per employee (Current prices)

The following information is updates on statistics that were received from the Provincial Treasury in the form of the Socio-Economic Profile for Hessequa Municipality.



Health

Healthcare Facilities

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who use some private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid, at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. In terms of healthcare facilities, the Hessequa municipal area comprise of 3 fixed and 6 mobile clinics. In addition, there is a district hospital within the Hessequa area in 2020/21 .

Emergency Medical Services

Provision of more operational ambulances can provide greater coverage of emergency medical services. The Hessequa municipal area had 1 ambulance per 10 000 inhabitants in 2020 which is slightly lower than the District average. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS and TB

Hessequa's total registered patients receiving anti retroviral treatment (ART) increased by 5 patients between 2019/20 and 2020/21. A total of 26 996 registered patients received ART in the Garden Route District in 2020/21. Hessequa at 934 patients, represents 3.5 per cent of registered patients receiving ART in the Garden Route District.

The Hessequa municipal area experienced a significant decline in tuberculosis (TB) cases from 2018/19 to 2020/21. 3 430 TB patients were registered in 2020/21 compared to 4 676 in 2018/19.

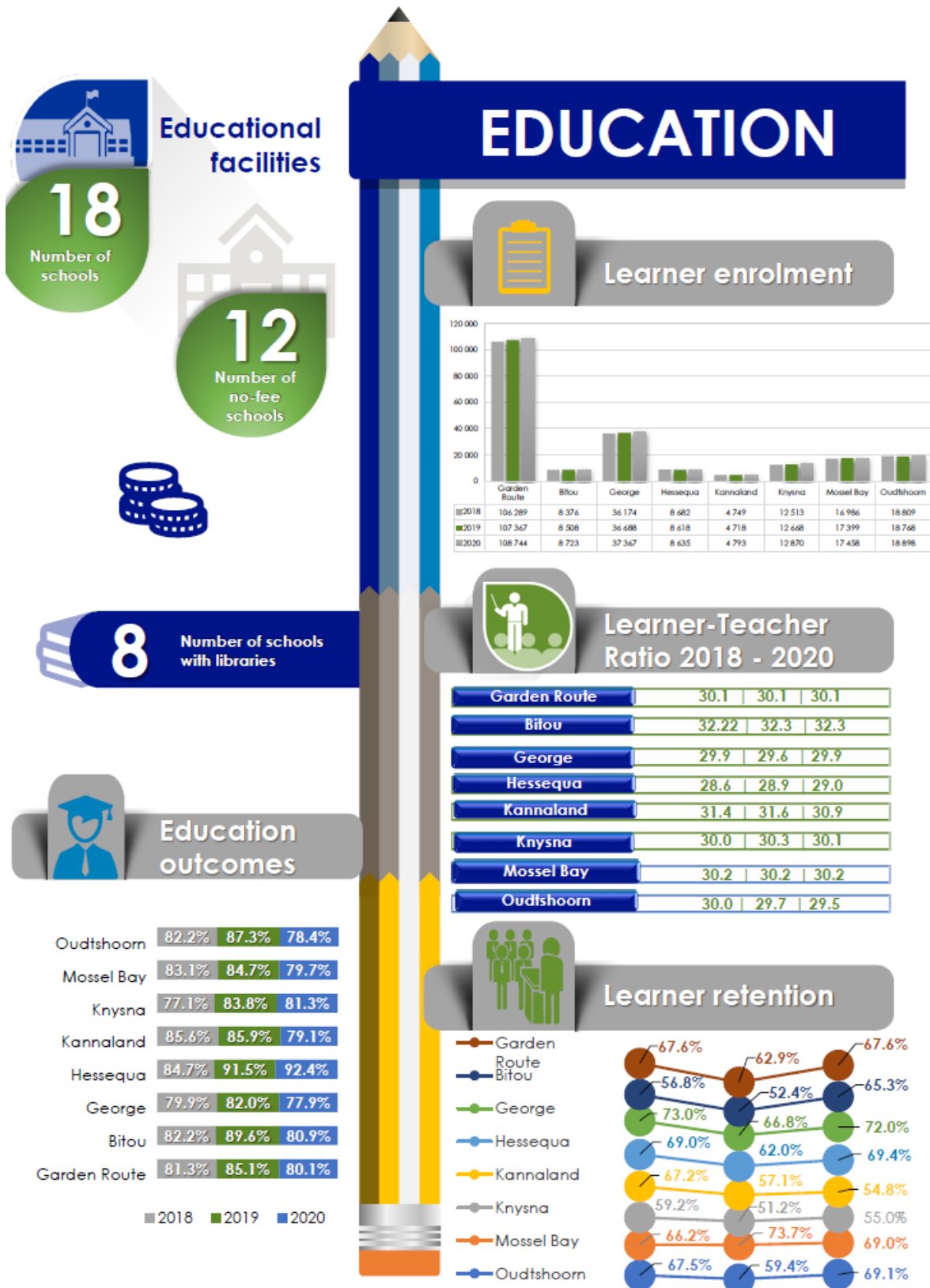
Child Health

Immunisation rates in the Hessequa municipal area at 79.6 per cent is higher than that of the Garden Route District at 68.9 per cent in 2020/21. The number of malnourished children under five years (per 100 000) in Hessequa in 2020/21 was 1.0 remaining constant from the 2019/20. The Neonatal mortality rate (per 1 000 live births) in the Hessequa municipal area increased from 3.1 in 2018/19 to 3.2 in 2020/21. The low-birth-weight rate was recorded at 14.9 per cent, a slight improvement from 16.3 per cent recorded in 2019/20.

Maternal Health

The maternal mortality rate in the Hessequa municipal area was recorded at 0.0 per 100 000 live births in 2020/21. The maternal mortality rate is higher than the Garden Route District rate of 121.5 as recorded in 2020/21.

The delivery rate to women under 19 years in Hessequa was recorded 18.5 per cent in 2020/21 and is slightly higher than the District rate of 14.7 per cent. Teen delivery is on a downward trend in the Hessequa municipal area, declining from 20.2 per cent in 2018/19 .



Education

Learner enrolment, the learner-teacher ratio and learner retention rate

Learner enrolment in Hessequa declined by 0.3 per cent annually from 8 682 in 2018 to 8 635 in 2020. This aligns with the population growth trend that is on a declining trend in Hessequa which can be ascribed to various factors, lower fertility, out-migration, etc. The learner teacher ratio at 29.0 is the lowest in the GRD and have increased from 28.6 in 2018 and 28.9 in 2019. Lower learner-teacher ratios contribute to the effectiveness of teachers and the general quality of education. Learner retention rate was recorded at 69.4 per cent in 2020. This indicates that almost 31 per cent of children are dropping out of school which has an implication for skills levels in the municipal area.

Number of schools

In 2020, Hessequa had a total of 18 public ordinary schools. The large number of schools contributed to the relatively low learner teacher ratio when compared to the other municipalities in the District.

Number of no-fee schools

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. To alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools an opportunity to become no-fee schools. The Hessequa municipal area has a consistent proportion of no fee schools, the lowest in the Garden Route district, with 66.6 per cent of schools being registered with the Western Cape Department of Education as no-fee schools in 2020.

Schools with libraries and media centres

Schools with libraries and media centres have gradually increased from 7 in 2018 to 8 in 2020. Access to libraries and media centres can have a positive impact on the overall quality of education.

Education Outcomes (Matric Pass Rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Hessequa's matric outcomes have improved from 84.7 per cent in 2018 to 91.5 per cent in 2019 and further increased to 92.4 per cent ; this was the highest rate in 2020 in the Garden Route district.

SAFETY AND SECURITY



MURDER		2018/19	2019/20	2020/21
Actual Number	Hessequa	9	7	7
	Garden Route District	215	204	163
Per 100 000	Hessequa	17	14	13
	Garden Route District	35	33	26

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	Hessequa	51	55	33
	Garden Route District	1 070	991	838
Per 100 000	Hessequa	98	106	63
	Garden Route District	173	159	133



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	Hessequa	843	507	576
	Garden Route District	7 300	5 790	3 534
Per 100 000	Hessequa	1 612	968	1 105
	Garden Route District	1 181	927	563

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	Hessequa	113	108	73
	Garden Route District	1 740	1 932	690
Per 100 000	Hessequa	216	207	140
	Garden Route District	281	309	110



Fatal Crashes	Hessequa	10	11	12
Road User Fatalities	Hessequa	15	13	15



RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
Actual Number	Hessequa	358	299	308
	Garden Route District	5 156	4 844	3 990
Per 100 000	Hessequa	684	572	590
	Garden Route District	834	776	635

Crime Stats

Murder

Murder is defined as the unlawful and intentional killing of another person.

Within the Hessequa municipal area, the number of murders decreased slightly annually from 9 in 2018/19 to 7 in 2020/21. The murder rate (per 100 000 people) decreased from 17 in 2018/19 to 13 in 2020/21. The murder rate for the Garden Route District also declined (35 in 2018/19 and 26 in 2020/21) and is much higher than that of the Hessequa municipal area. The murder rate in Hessequa is amongst the lowest in the Garden Route District. 2017's global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both the District and the Municipality.

Sexual Offences

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

In 2020/21, there were 33 sexual offences in the Hessequa area a decrease from 55 recorded in 2019/20, equating to 63 cases per 100 000 people. South Africa is amongst the top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addressed.

Drug-related Offences

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

Drug-related crime within the Hessequa area declined from 843 cases in 2018/19 to 576 cases in 2020/21 and is largely attributed to the decriminalisation of marijuana. When considering the rate per 100 000 people, it fluctuated from 1 612 in 2018/19 to 968 in 2019/20 and increased to 1 105 in 2020/21 within Hessequa. The District had a lower incidence of drug-related offences with 563 cases per 100 000 people in 2020/21.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of cases per 100 000 people of driving under the influence of alcohol or drugs in the Hessequa area shows a declining trend from 216 in 2018/19 to 140 in 2020/21. The

significant decline is largely due to the COVID-19 related restrictions on alcohol and the implementation of curfews. The incidence of DUI's is slightly higher than the District which had an incidence rate of 110 per 100 000 people in 2020/21. Despite the declining trend in DUI's in Hessequa, road user fatalities were 15 in 2018/19, then dropped slightly to 13 in 2019/20 and then 15 in 2020/21.

Residential Burglaries

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

The 2020/21 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries increased by 6.3 per cent in South Africa from 2019/20. Residential burglary cases within the Hessequa area however decreased significantly by 13.9 per cent from 358 in 2018/19 to 308 in 2020. When considering the rate per 100 000 population i.e., 590 cases per 100 000 in 2020/21, Hessequa's rate is below the District rate of 635 cases per 100 000 people in the same reporting year.

Legislative Framework

The Constitution of the Republic of South Africa, 1996

The Constitution of South Africa is the supreme law of the Republic of South Africa. It provides the legal foundation for the existence of the republic, it sets out the rights and duties of its citizens and defines the structure of the Government. Moreover, the Constitution looks for a complete transformation of the local government system in which local government plays an important role in building democracy and promoting socio-economic development.

The Constitution envisages a developmental role for local government. This means municipalities must plan to achieve the Constitutional objects of local government; give priority to meeting the basic needs of local communities; promote social and economic development; and together with other organs of state, contribute to the progressive realisation of the fundamental rights contained in the Constitution.

Municipalities is the government which is closest to the residents and is responsible for legislative mandates relating to the overall developmental agenda of government. Section 152 of the Constitution places a responsibility on local government to improve the democratic development outcomes by performing the following objects as stipulated:

- Provide a democratic and an accountable government for local communities
- Provision of service delivery to residents in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the participation of communities and non-governmental organisations in the affairs of local government

[The White Paper on Local Government \(1998\)](#)

The Local Government: Municipal Structures Act 117 of 1998 defines a municipality as an organ of state within the local sphere of government consisting of political structures, office-bearers and administration of the municipality, a geographic area (as determined by the Local Government: Municipal Demarcation Act 27 of 1998), and the community of the municipality.

Developmental Local Government is commitment from local government to working with citizens and groups within the community to find long-term or sustainable ways to meet the social, economic and material needs and improve the quality of the lives of the community.”

“The White Paper requires active participation of citizens at four levels, as:

1. voters
2. participants in the policy process
3. consumers and service-users
4. partners in resource mobilisation.

The White Paper further states that: municipalities must represent the interests of the people in the community and work with all sections of the community to build a shared vision and to set goals for development.

Section D of the White Paper on Local Government (1998:5) maintains that the most important role of the municipality is to promote local democracy. The White Paper on Local Government (1998:5) further alludes to the importance of the local sphere of government as a space where citizens can participate to shape their own living environments and extend their democratic rights.

Local Government: Municipal Structure Act (32 of 2000):

The Structures Act, 1998 is the key piece of legislation that outlines the mechanisms and procedures that regulate the establishment, constitution and operation of ward committees.

However, in keeping with section 73 of the Structures Act and section 120 read with section 22 of the Systems Act, 2000, the Minister responsible for local government has issued guidelines and regulations pertaining to ward committees, and these include:

- a. The Guidelines for the Establishment and Operation of Municipal Ward Committees (2005);
- b. Draft National Policy Framework for Public Participation of 2007; and
- c. National Framework: Criteria for Determining Out of Pocket Expenses for Ward Committee Members, 2009.

It is clear that the Municipal Structures Act (2000) provides the legislative basis for the establishment and operation of ward committees, the guidelines provide much more substantive information regarding the practical mechanisms governing the operation and functioning of ward committees.

Local Government: Municipal Systems Act (2000)

Section 25 of the Local Government: Municipal Systems Act (MSA) stipulates that:

Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality
- b) Aligns the resources and capacity of the municipality with the implementation plan
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

The Integrated Development Plan (IDP) is the principal strategic planning instrument of a municipality and serves as a road map for the Council to determine its short, medium and long term development objectives. The IDP is underpinned by a Service Delivery & Budget Implementation Plan (SDBIP) which incorporates measurable indicators linked to a comprehensive Performance Management System (PMS) to continuously monitor and evaluate the progress of implementation.

Chapter 4 of this Act calls for municipalities to develop a culture of municipal governance that works hand-in-hand with formal representative government (that is elected leaders) with a system of participatory governance (that is community participation).

The Municipal Systems Act of 2000 (MSA) defines a municipality as follows:

- It is an organ of state within the local sphere of government;
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998);
- It consist of (1) the political structures (2) administration and (3) communities of the municipality;
- It functions within its area according to statutory and other relationships; and
- It is a separate legal personality and this means that its community is not liable for the actions of the municipality.

The Act also requires that municipalities develop mechanisms, processes and procedures for community participation.

Section 26 of the MSA prescribes to municipalities of what must be the core components included in an IDP:

- a) The Council's vision for the long term development of the municipality with special emphasis on the most critical development and internal transformation needs
- b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to basic municipal services

- c) The Council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
- d) The Council’s development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
- e) A Spatial Development Framework(SDF) which must include the provision of basic guidelines for a land use management system for the municipality
- f) The Council’s operational strategies;
- g) Applicable Disaster Management Plans
- h) A financial plan, which must include a budget projection for at least the next three years; and the key performance indicators and performance targets determined in terms of Section 41 of the MSA

The Municipal Finance Management Act (2003:40)

“requires municipalities to engage communities in the following activities of the budget process:

- i) the preparation, tabling and approval of the annual budget;
- ii) the annual review of:
 - (a) the IDP in terms of Section 34 of the Municipal System Act;
 - (b) budget related policies”

SPATIAL PLANNING AND LAND USE MANAGEMENT ACT (ACT NO. 16 OF 2013)

One of the fundamental reforms introduced by the Spatial Planning and Land Use Management Act (SPLUMA) is the regulating and prescripts for Spatial Development Frameworks (SDF’s) of national, provincial and local governments. With the promulgation of the Act it became essential for municipalities to review its existing SDF’s and ensure that it becomes SPLUMA compliant. It puts a particular responsibility on municipalities to use







credible, accurate, and up to date spatial data and information to guide its spatial planning processes. The lack of such information to implement the SPLUMA provisions in the planning and delivery of services is indicative of the data challenges facing municipalities.

Strategic Objectives

The Hessequa Council considered the current levels of development within the Hessequa municipal region and developed five (5) Strategic Objectives that identifies the areas of impact for their term of office. When developing strategic objectives, the municipal Integrated Development Plan should be developed within the legislative and strategic framework provided by national and provincial government. This principle is highlighted in the Municipal Systems Act in Section 25(1)(e) that the Integrated Development Plan "... is compatible with national and provincial development plans ...".

National Government of South Africa

The National Development Plan (NDP) adopted by government in 2012, is very emphatic on the importance of the developmental state in tackling the root causes of poverty and inequality. From the National Development Plan the following objectives are found in chapter nine (9) which relates to local government:

-  Good Governance and Public Participation.
-  Building Safer Communities
-  Basic Service Delivery
-  Building Safer Communities
-  Local Economic Development (LED).
-  Municipal Transformation and Institutional Development.

State of the Nation Address 2019:

President Cyril Ramaphosa during his State of the Nation Address as the President of South Africa reaffirmed governments commitment to achieve the goals set in the National Development Plan (NDP) and will continue to address challenges of inequality.

The president announced that government departments will concentrate and be measured based on the following **seven priority areas**:

-  Economic transformation and job creation

- ✚ Education, skills and health
- ✚ Consolidating the social wage through reliable and quality basic services
- ✚ Spatial integration, human settlements and local government
- ✚ Social cohesion and safe communities
- ✚ A capable, ethical and developmental state
- ✚ A better Africa and world

The President also announced 5 goals

- ✚ No person in South Africa will go hungry. This is a bold plan which I believe we will achieve.
- ✚ Our economy will grow at a much faster rate than our population.
- ✚ Two million more young people will be in employment.
- ✚ Our schools will have better educational outcomes and every 10-year-old will be able to read for meaning.
- ✚ Violent crime will be halved, if not eliminated.

Western Cape Provincial Government:

The Western Cape Provincial Strategic Plan highlights the following **Vision-Inspired Priorities** (VIP):

- ✚ **Safe and Cohesive Communities** (*The Western Cape is a place where residents and visitors feel safe*)
- ✚ **Growth and Jobs** (*An enabling environment for the private sector and markets to drive growth and create jobs*).
- ✚ **Empowering People** (*Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life*).
- ✚ **Mobility and Spatial Transformation** (*Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport*).
- ✚ **Innovation and Culture** (*Government services are delivered to the people of the Western Cape in an accessible, innovative, and citizen-centric way*).

Garden Route District Municipality

The Hessequa Local Municipality forms part of the greater Garden Route District and therefore integration with the district is essential.

The strategies of the district are as follow:

- ✚ Growing the District Economy/Growth and Development Strategy
- ✚ Coordinate Bulk Infrastructure service delivery
- ✚ Promote environmental sustainability
- ✚ Skills Development and Capacity Building
- ✚ Ensuring Financial Sustainability
- ✚ Strengthening of district roles and enhanced relevancy

It is within the ambit of the highlighted legislation and the national and provincial strategic frameworks where Hessequa responds by using these directives as the foundation of the five (5) Hessequa Strategic Goals.

The objectives that Council set for the Hessequa Municipality are reflected within the following diagram.



With the overarching strategic agenda of Council in place, a planning session with the senior management of Hessequa Municipality was held to develop measurable targets for the five (5) year term of the Integrated Development Plan. These targets are called Pre-Determined

Objectives (PDO's) and creates the framework against which the budget and the service delivery and budget implementation plan (SDBIP) is developed.

The PDO's also consider the organisational structure of the municipality as the various directorates are the implementing agents of the vision of Council. This ensures that all business processes is aligned to the strategic vision of Council. In the following pages the PDO's are identified in relation to the vision of Council.

The full detail of all Performance Targets for each financial year is found in the Municipal Service Delivery and Budget Implementation Plan(SDBIP) which is published as an annexure to the IDP.

#	Department	Directorate	PDO List	5 Year Achievements
1	Housing	Director: Community	Addressing Housing need of more Beneficiary Categories	Back-yard Dwellers, GAP Planning, Emergency Housing
2	Community Safety	Services	Community Safety Services Development	Fire Safety Service, Law Enforcement Expansion
3	Social Development		Social Development Strategy Development and Implementation	Expanded funding, Coordination of Integrated Initiatives, Drug Related Action Plans, ART Action Plans, Support to ECD Facilities
4	Human Resource	Director: Corporate	Personnel Development and Improved Management	Planned Skills Development Interventions, Organisation Review
5	Property Administration	Services	Effective Utilisation of Municipal Properties	Investment and development, Access to Facilities, Development of Municipal Facilities
6	ICT		Systems and Governance Improvement (ICT)	Enhanced Systems for e-Government services
7	Libraries		Continued Delivery of Public Library Service	Expanding e-Services and information access
8	Town Planning	Director: Development	Secure and Improved Spatial Planning Service	E-Systems, Security of Information, Review of Service Standards, Capital
9	Building Control	Planning	Responsive Development Planning	E-Systems and Revised Service Standards

#	Department	Directorate	PDO List	5 Year Achievements
10	Environmental Management		Environmental Planning and Management	Equipment and Personnel, Alien Vegetation Eradication, Waste Management, Water Source Management
11	LED		Implementation of Economic Development Strategy	PPPFA, Opportunities to develop economy, Incentive Policy / Framework
12	Income	Director: Finance	Revenue Enhancement and Management of Properties	Policy Review in terms of Sale of Investment Properties / Land
13	Income		Affordability Review of Tariffs and Poor Household Support	Review of Tariff and Cost of Maintenance, Review of Indigent Policy
14	Supply Chain Management		Efficient Procurement Processes	PPPFA Implementation
15	CFO		Sustainable Financial Management	Income Generating Investment Principle, Review of Financial Plan
16	Repairs & Maintenance	Director: Technical Services	Efficient Service Delivery within Service Standards	Review of Service Delivery Standards vs Cost of Service Delivery
17	Project Planning & Management		Expansion of Externally Funded Programmes	EPWP, MIG Infrastructure, MIG Sport Projects /
18	Project Planning & Management		Development and Improvement of Project Planning and Management	Project Design Timeframes - What can be done?

#	Department	Directorate	PDO List	5 Year Achievements
19	Electro-Mechanical Services		Renewable Energy Planning	Design and Development of a Framework for Renewable Energy / All Resources
20	Sanitation & Open Space Management		Parks and Open Space Planning and Development	Standard of Open Spaces and Investment Planning, Long Term Waste Management
21	Internal Audit	Municipal Manager	Enhanced Assurance	Institutional Assurance Systems Development
22	Strategic Services		Risk Mitigation Improvement	Institutional Action & Reporting
23	Strategic Services		Integrated Planning	Data Integrity and Quality Standards for Information Systems
24	Strategic Services		Formalised & Improved Public Participation	What outcomes is required - operational resources - CDW's / Information Officers
25	Strategic Services		Strengthened Oversight	Control Indicators - Compliance, Governance Maturity, Service Delivery
26	Strategic Services		Improved Performance	Individual Performance Management

Governmental Alignment

For municipal planning and delivery to be integrated, vertical and horizontal alignment needs to take place between and within the spheres of government. Secondly, since the latest municipal demarcation process, establishes wall-to-wall municipalities across the country, when provincial and national sector departments implement, they will be doing so within a municipal area. This means that local priorities need to form the basis for alignment between governmental sectors and spheres.

The following table represent the alignment

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Addressing Housing need of more Beneficiary Categories	Social & Economic Development	Strengthening of district roles and enhanced relevancy	Safe and Cohesive Communities	Spatial integration, human settlements and local government	Transforming human settlement and the national space economy
Community Safety Services Development	Social & Economic Development	Strengthening of district roles and enhanced relevancy	Safe and Cohesive Communities	Social cohesion and safe communities	Building safer communities
Social Development Strategy Development and Implementation	Social & Economic Development	Strengthening of district roles and enhanced relevancy	Safe and Cohesive Communities	Social cohesion and safe communities	Social Protection

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Personnel Development and Improved Management	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	Education, skills and health	Building a Capable Developmental State
Effective Utilisation of Municipal Properties	Good Governance & Public Participation	Growing the District Economy/Growth and Development Strategy	Growth and Jobs	Spatial integration, human settlements and local government	Economic Infrastructure- the foundation of social and economic development
Systems and Governance Improvement (ICT)	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	A capable, ethical and developmental state	Building a Capable Developmental State
Continued Delivery of Public Library Service	Good Governance & Public Participation	Strengthening of district roles and enhanced relevancy	Innovation and Culture	A capable, ethical and developmental state	Improving education, training and innovation

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Secure and Improved Spatial Planning Service	Environmental Management	Promote environmental sustainability	Mobility and Spatial Transformation	Spatial integration, human settlements and local government	Ensuring environmental sustainability and equitable transition to a low- carbon economy
Responsive Development Planning	Environmental Management	Promote environmental sustainability	Mobility and Spatial Transformation	Spatial integration, human settlements and local government	Ensuring environmental sustainability and equitable transition to a low- carbon economy
Environmental Planning and Management	Environmental Management	Promote environmental sustainability	Mobility and Spatial Transformation	Spatial integration, human settlements and local government	Ensuring environmental sustainability and equitable transition

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
					to a low- carbon economy
Implementation of Economic Development Strategy	Social & Economic Development	Growing the District Economy/Growth and Development Strategy	Growth and Jobs	Economic transformation and job creation	Economy and Employment
Revenue Enhancement and Management of Properties	Financial Management	Ensuring Financial Sustainability	Growth and Jobs	Economic transformation and job creation	Economic Infrastructure- the foundation of social and economic development
Affordability Review of Tariffs and Poor Household Support	Financial Management	Ensuring Financial Sustainability	Innovation and Culture	Consolidating the social wage through reliable and quality basic services	Social Protection
Efficient Procurement Processes	Financial Management	Ensuring Financial Sustainability	Innovation and Culture	A capable, ethical and developmental state	Building a Capable Developmental State

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Sustainable Financial Management	Financial Management	Ensuring Financial Sustainability	Growth and Jobs	A capable, ethical and developmental state	Building a Capable Developmental State
Efficient Service Delivery within Service Standards	Cost Effective Service Delivery	Ensuring Financial Sustainability	Innovation and Culture	Spatial integration, human settlements and local government	Building a Capable Developmental State
Expansion of Externally Funded Programmes	Financial Management	Growing the District Economy/Growth and Development Strategy	Innovation and Culture	A capable, ethical and developmental state	Economic Infrastructure- the foundation of social and economic development
Development and Improvement of Project Planning and Management	Cost Effective Service Delivery	Strengthening of district roles and enhanced relevancy	Empowering People	A capable, ethical and developmental state	Building a Capable Developmental State
Renewable Energy Planning	Cost Effective Service Delivery	Strengthening of district roles and enhanced relevancy	Mobility and Spatial Transformation	Education, skills and health	Ensuring environmental sustainability and

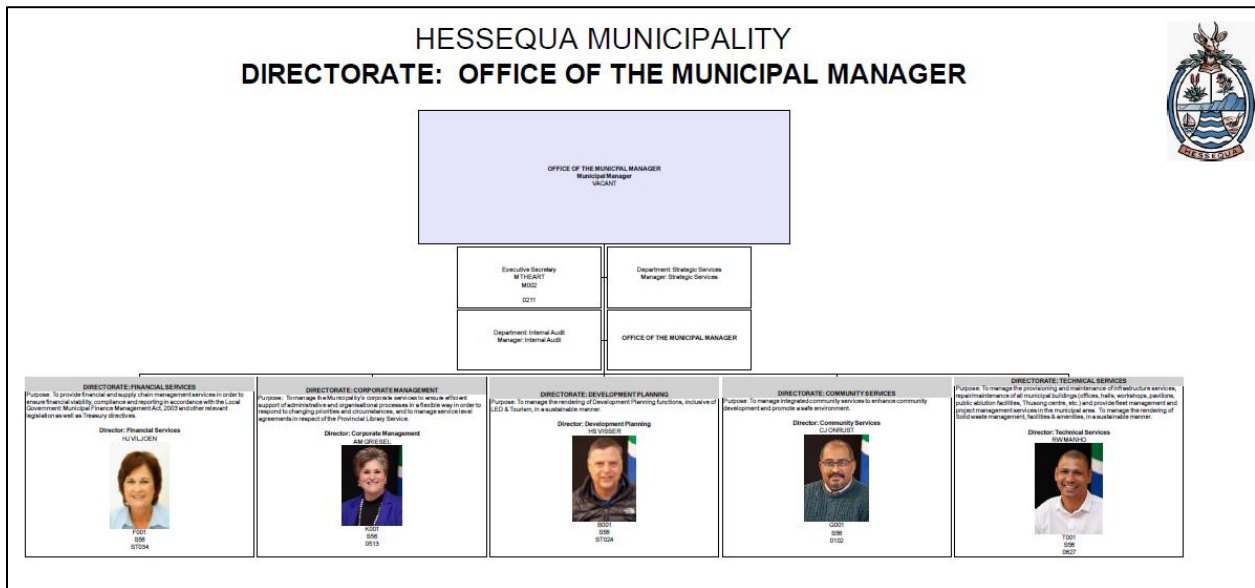
Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
					equitable transition to a low- carbon economy
Parks and Open Space Planning and Development	Social & Economic Development	Promote environmental sustainability	Empowering People	Spatial integration, human settlements and local government	Transforming human settlement and the national space economy
Enhanced Assurance	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	A capable, ethical and developmental state	Improving education, training and innovation
Risk Mitigation Improvement	Good Governance & Public Participation	Skills Development and Capacity Building	Mobility and Spatial Transformation	A capable, ethical and developmental state	Building a Capable Developmental State

Hessequa PDO	Hessequa Strategic Goals	Garden Route District Strategies	Western Cape Provincial Strategies	National Government Priorities	National Development Plan
Integrated Planning	Good Governance & Public Participation	Strengthening of district roles and enhanced relevancy	Growth and Jobs	A capable, ethical and developmental state	An integrated and inclusive rural economy
Formalised & Improved Public Participation	Good Governance & Public Participation	Strengthening of district roles and enhanced relevancy	Empowering People	A capable, ethical and developmental state	Improving education, training and innovation
Strengthened Oversight	Good Governance & Public Participation	Skills Development and Capacity Building	Empowering People	A capable, ethical and developmental state	Building a Capable Developmental State
Improved Performance	Good Governance & Public Participation	Skills Development and Capacity Building	Innovation and Culture	A capable, ethical and developmental state	Building a Capable Developmental State

Organisational Structure & Transformation

Section 2 of the Local Government Municipal Systems Act Regulations of 2001 identifies the requirement that the IDP should include an overview of the structure and transformation needs within the organisation to implement the above mentioned vision, strategic objectives and meet the development needs of its residents.

The approved macro structure of the municipality is displayed in the following table to give effect to the vision and mission.



It is important to note that Council gave a clear directive that Directorates should work together as teams to contribute jointly to the strategic objectives of Council.

#	Directorate	Strategic Objectives	Department
1	Community Services	Social & Economic Development, Cost Effective Service Delivery	Housing
			Community Safety
			Social Development
2	Corporate Management	Good Governance & Public Participation, Financial Management, Cost Effective Service Delivery	Human Resource
			Property
			Administration

			ICT
			Administration
			Legal Services
			Libraries
3	Development Planning	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development	Town Planning
			Building Control
			Environmental Management
			Economic Development
4	Financial Services	Financial Management, Good Governance & Public Participation, Cost Effective Service Delivery	Income
			Expenditure
			Supply Chain Management
			BTO & Financial Statements
5	Technical Services	Cost Effective Service Delivery, Financial Management, Social & Economic Development	Repairs & Maintenance
			Project Planning & Management
			Electro-Mechanical Services
			Parks & Open Space Management
6	Municipal Manager	Good Governance & Public Participation, Cost Effective Service Delivery, Environmental Management, Social & Economic Development, Financial Management	Internal Audit
			Strategic Services

The guiding document for internal transformation is the Employment Equity Policy that is approved and implemented by the Hessequa Municipality. Reporting on Employment Equity Targets are done on a regular basis. Herewith a brief overview of the transformation goals relating to Senior Management. For more information on transformation planning, refer to the Employment Equity Plan.

Top Management – Section 57

Occupational Levels	Male				Female				Total posts
	A	C	I	W	A	C	I	W	
Top Management									
% Economic Active WC	19.9	26.2	0.4	8.2	16.1	22.5	0.1	6.6	100
% Economic Active Hessequa									
As it was in 2017									
Actual 30 June 2017	1	1	0	2	0	0	0	2	6
% 30 June 2017	16,7	16,7	0	33,2	0	0	0	33,2	100
As it was in 2020									
Actual 30 June 2020	0	2	0	2	0	0	0	2	6
% 30 June 2020	0	33.3	0	33.3	0	0	0	33.3	100
As it is now									
Actual 30 September 2021	0	2	0	2	0	0	0	2	6
% 30 September 2021	0	33.3	0	33.3	0	0	0	33.3	100
Where we want to be									
2023 EE Plan target	0	2	0	1	0	1	0	2	6

Determining Priority

As it is now									
	Male				Female				Total
	A	C	I	W	A	C	I	W	
Actual 30 Sept 2021	0	2	0	2	0	0	0	2	6
Difference	0	0	0	-1	0	+1	0	0	-
Where we want to be									
2023 EE Plan target	0	2	0	1	0	1	0	2	6
Priority Rank Top Mngt	3	4	0	*6	2	1	0	5	-

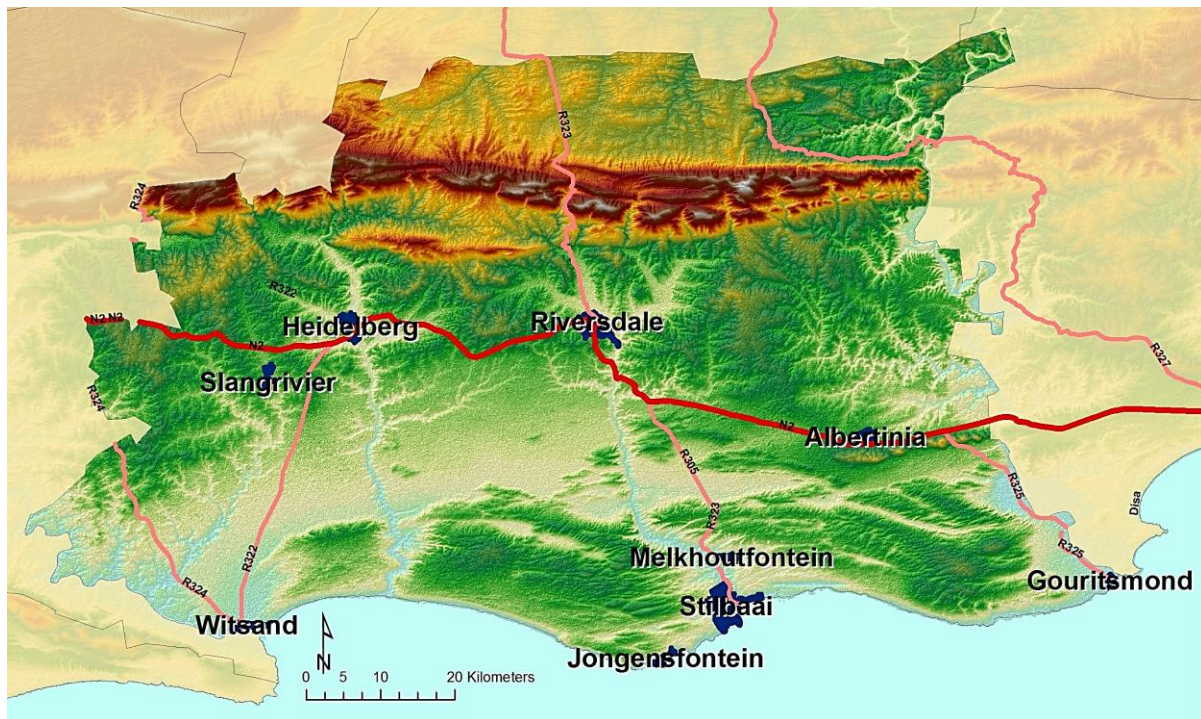
* Group overrepresented

Section 2 – Regional Governance Strategies

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Regional Overview & Introduction

The Hessequa Municipality consists of three large towns located on the N2 that passes through the municipal area from east to west and four coastal towns. Then there are four smaller communities, varying in size, located in the vast rural area of Hessequa. On the following map the main towns and communities are shown to indicate the geographic layout of the Hessequa region.



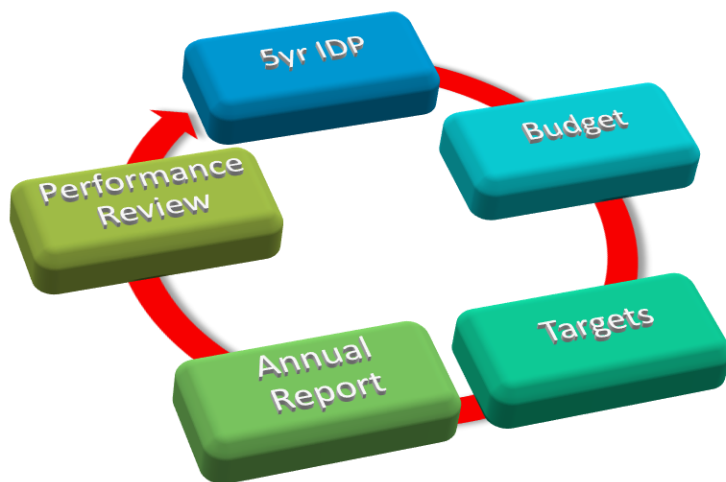
As indicated by the distance scale, the towns are physically removed from each other. This causes that all bulk infrastructure is duplicated for almost every town. These include sewage processing plants, water purification plants, electricity substations and reticulation networks. In terms of service delivery, this causes the municipality to provide seven different service desks that need to be able to manage account queries, payments, service disruption response personnel and duplication of personnel that is on standby. Hessequa centralised as much administrative functions in Riversdale to curtail as much duplication as possible, however it introduces different challenges again in terms of reporting and oversight procedures.

Service delivery of other spheres of government are experiencing the same challenges as relatively low density communities are located far from central services.

Provincial Department of Health have major challenges in terms of health services and specifically emergency services or services during non-business hours. The Department of Education is challenged by various rural residents who are of school attending age who needs to be transported over great distances.

This introduction only reflects a small portion of issues experienced as a result of the demarcation of the municipal area. It places a major responsibility on the IDP to plan in an integrated manner to ensure that communities are served with an integrated service. As a result the cost of service delivery is a major threat to the sustainability of the municipality.

Assessment – IDP Implementation



The diagram on the left indicates the cyclical process of all municipal processes and how it affects the annual review of the five year IDP. The 2017-2022 IDP was approved by Council and does it reflect the five year goals that has been

set. These goals are linked to the Budget and the Performance Targets as set out in the Service Delivery and Budget Implementation Plan (SDBIP). This also forms the premises of the Performance Agreements that are signed between Council, the Municipal Manager and the Directors reporting to the Municipal Manager. More commonly referred to as Section 57 appointees.

As indicated in relevant legislation, the annual review of the IDP is based on two components, one being the previous year's performance outcomes and secondly changes in the social, economic and natural environment. This chapter focuses on the performance outcomes of the 2020-2021 financial year.

All performance highlights and details of challenges are published in the 2020/2021 Annual Report of Hessequa Municipality and does this chapter only consider the outcomes and impact on the five year goals of Council. The following table reflects the performance achievements as set out in the approved Service Delivery and Budget Implementation Plan, and reported in the 2020/2021 Annual Report.

Cost Effective Service Delivery

Ref	Key Indicator Title	2019 / 2020	20/21 Target	20/21 Actual	Performance Comment
D1	90% Expenditure of the Approved Capital Budget for the Municipality by end of June 2021	85.84	90	83.62	The Waste-Water Management, Community & Social Services and Sport & Recreation Cost Centres (R14.3M) experienced challenges in expenditure due to delayed procurement processes. Applicable projects have been rolled-over to the next financial year for implementation.
D157	% Provision of refuse removal and solid waste disposal for residential account holders	97	90	95.60	Target Achieved
D158	% Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering	92	90	99.34	Target Achieved
D159	% Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering	87	90	91.54	Target Achieved
D160	% Provision of sanitation/sewerage services to residential account holders	88	90	91.41	Target Achieved
D161	The % of registered indigent account holders (poor households) with access to free basic services	92	90	98.76	Target Achieved
D168	90% Expenditure of the approved Capital Budget of the Technical Department for Financial year	94	90	95.86	Target Achieved
D169	90% Expenditure of the approved Operational Budget of the Technical Department for Financial year	95	90	95	Target Achieved
D187	Limit water losses to less than 30% for financial year	11	30	7.8	Target Achieved
D2	90% Expenditure of the Approved Operational Budget for the Municipality by end of June 2021	90.92	90	86.36	Challenges within the Contracted Services, Bad Debts and Depreciation & Impairment cost centres lead to under expenditure. On bad debts was R20M not spent due to anticipated bad debts due to COVID19 not realising. Depreciation was affected by an in-year re-assessment of landfill sites lifespan and changes to expected life-span. Corrective changes have been made in new financial year.
D203	95% Expenditure of Municipal Infrastructure Grant (MIG) for financial year	95	95	100	Target Achieved

Ref	Key Indicator Title	2019 / 2020	20/21 Target	20/21 Actual	Performance Comment
D213	95% Expenditure of National Electrification Grant spent for financial year	95	95	96.25	Target Achieved
D214	Limit electricity losses to 10% for financial year	10	10	10.09	Target Achieved
D222	Feedback report to Portfolio Committee, as well as applications submitted regarding Blue Flag beaches.	2	2	3	Target Achieved
D81	90% Expenditure of Approved budget for maintenance of Municipal camps sites by end of Financial year	95.63	90	96.17	Target Achieved

Good Governance and Public Participation

Ref	Key Indicator Title	2019 / 2020	20/21 Target	20/21 Actual	Performance Comment
D10	Review of Risk Register of Directorate and Submission to Chief Risk Officer	1	1	1	Target Achieved
D126	Review of Risk Register of Directorate and Submission to Chief Risk Officer	1	1	1	Target Achieved
D163	Submission of Final IDP submitted to Council by May 2021	1	1	1	Target Achieved
D166	Development of an Integrated IDP Process Plan submitted to PC by August annually	1	1	1	Target Achieved
D174	Review of Risk Register of Directorate and Submission to Chief Risk Officer	1	1	1	Target Achieved
D50	Review of Risk Register of Directorate and Submission to Chief Risk Officer	1	1	1	Target Achieved
D52	The percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipalities Annual Employment Equity report	58.3	66	58.3	There are currently (end of financial year) 3 vacant Manager positions that affected the score negatively. The recruitment policy is strictly adhered to and will only suitable candidates be considered.
D59	Progress Report on Succession Planning Initiatives	2	2	2	Target Achieved
D6	90% expenditure of funds allocated for Eradication of Title Deed Transfer Backlogs	3	90	0.93	Houses that are not occupied by the original rightful occupiers are the principle reason for transfers being delayed. The Covid 19 pandemic had an influence in progress in this regard. The program continues as part of operational activities and is progress reported to Council on a regular basis
D60	Maintain an average vacancy rate of less than 10% of budgeted staff establishment	7.23	10	6.55	Target Achieved
D68	Conduct a Client Services Survey	0	1	1	Target Achieved
D69	Revision of Municipal code annually	1	1	1	Target Achieved
D73	Revision of Delegation Register by September annually	1	1	1	Target Achieved
D8	Progress Report on initiatives to improve collection rate of Traffic Fines	3	4	4	Target Achieved
D86	Review of Risk Register of Directorate and Submission to Chief Risk Officer	1	1	1	Target Achieved

Social and Economic Development

Ref	Key Indicator Title	2019 / 2020	20/21 Target	20/21 Actual	Performance Comment
D104	Submit a quarterly report indicating progress in terms of Economic Development programmes to PC	4	4	4	Target Achieved
D106	Submit a progress report on the Slangrivier Transformation Process biannually to Portfolio Committee	3	2	2	Target Achieved
D109	Submit a quarterly report indicating progress in terms of tourism programmes to PC	4	4	4	Target Achieved
D113	Progress Report to Portfolio Committee with regards to development of Erf 22 , Riversdale and Riversdale CBD development at Church square	6	4	5	Target Achieved
D114	Evaluate land use applications within 120 days by the Planning Tribunal, after receipt of all relevant information and documents in terms of SPLUMA	23.77	120	39.9	Target Achieved
D116	Report to Portfolio Committee regarding Harbour Development in Stilbaai	3	2	2	Target Achieved
D117	Evaluate land use applications within 60 days by the delegated official, after receipt of all relevant information and documents in terms of SPLUMA	19.55	60	27.8	Target Achieved
D14	Implementation of Sport Development Initiatives in Hessequa for financial year	9	5	12	Target Achieved
D15	Implementation of Social development initiatives in Hessequa for financial year	18	5	12	Target Achieved
D19	Implement Thusong Outreach Programmes for financial year	4	2	5	Target Achieved
D212	Number of work opportunities created through EPWP	423	210	262	Target Achieved
D24	Transfer of 100 Post 1994 housing scheme title deeds.	34	100	10	Houses that are not occupied by the original rightful occupiers are the principle reason for transfers being delayed. The Covid 19 pandemic had an influence in progress in this regard. The program continues as part of operational activities and is progress reported to Council on a regular basis
D28	Formulate and submit Housing funding Applications (PIDs; PFR's, PIRR's) for 5 housing projects on the approved Housing Pipeline to the department of Human Settlements	6	5	5	Target Achieved
D29	Review the housing Pipeline in Collaboration with the Department of Human Settlements by March Annually and submit reviewed pipeline to PC	1	1	1	Target Achieved
D30	Transfer of 50 Pre 1994 housing scheme title deeds.	50	50	84	Target Achieved
D32	Scheduled outreach programmes for all towns in Hessequa to update housing waiting lists	9	5	6	Target Achieved
D34	Progress Report on initiatives to improve collection rate of Traffic Fines	New KPI	4	4	Target Achieved

Ref	Key Indicator Title	2019 / 2020	20/21 Target	20/21 Actual	Performance Comment
D37	Receive a performance of not less than 80% for the formal Provincial Audits on the Licensing Agency Services	96	80	N/A	The unannounced external audit by Provincial Traffic Department did not happen and therefore no score was achieved. The external audits are done on the initiatives of the Department and not the municipality.
D40	Review of the Disaster Management Plan	New KPI	1	1	Target Achieved
D46	Conduct integrated vehicle checkpoints for Financial year	76	24	53	Target Achieved
D47	Enhancing of Fire Fighting Service by the procurement of Equipment by 90% of the capital budget spent for financial year	87	90	55.91	Expenditure was negatively affected by the inability to successfully complete supply chain processes. Projects and funds have been rolled over to new financial year.
D80	Hold Library exhibitions in Hessequa annually	886	672	1140	Target Achieved
D90	Quarterly report on Development Trends to PC	5	4	5	Target Achieved
D94	Finalise occupancy certification within 14 days after receipt of all applicable information	3.17	14	3.7	Target Achieved
D95	Approve/reject building plans within 20 days for buildings less than 500m ² after all information required is correctly submitted	5.92	20	4.3	Target Achieved
D96	Approve/reject building plans within 40 days for buildings larger than 500m ² after all information required is correctly submitted	5.92	40	N/A	No building plans applicable to indicator were received during the financial year

Financial Management

Ref	Key Indicator Title	2019 / 2020	20/21 Target	20/21 Actual	Performance Comment
D119	Unqualified Financial Audit as reported by Auditor General	1	1	1	Target Achieved
D122	Submit a liquidity report of the Municipality to the Finance Portfolio Committee by end Feb annually	1	1	1	Target Achieved
D124	Submit a report on Borrowing Funds and Reserves to the Financial Portfolio committee by Feb annually	1	1	1	Target Achieved
D134	95% Spending of Municipal Financial Management Grant by end of June annually	92.47	95	100	Target Achieved
D141	Submit a detailed report on the status of handed over accounts	2	2	2	Target Achieved
D143	Management of Income annual payment rate of thresholds higher than 95% for financial year	96	95	95.92	Target Achieved
D76	95% Spending of Municipal Replacement fund (Grant) and Community Library Services Grant by end of June of the financial year	92.47	95	97.47	Target Achieved

Accountable Local Authority / Good Governance and Public Participation

The report indicates service delivery challenges which relate to the following targets:

- Services to all households
- Employment Equity

In both these targets the norms are set and can the targets not be changed.

In terms of the services to all households, the critical shortfall in service delivery are the rural areas where households are located on privately owned farms outside the urban edge of urban environments. This is a national indicator that should be included, however the municipality has little to no influence on the provision of these services. Strategic initiatives that has been highlighted by Council in the 5 year term are:

- Rural Development initiatives
- Consultations with Organised Agriculture to discuss this issue.

These initiatives remain valid and retains its strategic importance.

In terms of Employment Equity the targets are set in accordance to the Equity Targets and is the policy implemented completely. The challenge is based on the availability of qualified and suitable applications when vacancies do realise.

Infrastructre Development and Safe & Healthy Communities

The targets relating to this IDP objective are closely linked to expenditure of budgets allocated. Again the details are highlighted in the Annual Report, but should the effect be considered within the context of the IDP.

Critical initiatives has been undertaken. The capacitation of the Technical Directorate, which has been plagued by a critical vacancy in the form of the Technical Director for years. Specific targets in terms of skills transfer and capacitation has been identified and are included in the Work Place Skills Plan and the Performance Agreements of Senior Personell.

With the above mentioned information, the IDP Review recognises the challenges that has been experienced in prior years with performance targets, but in assessment, no change to strategic direction is advised. The objectives of Council remain valid.

Governance Management

The act of governing a given area is called “governance” and is it a process of ensuring that all relevant functions and procedures are implemented in a way that is acceptable, fair, equitable and compliant to the needs of our communities and all relevant legislative requirements.

The premise of good governance practices are based on accountability and transparency. There are various processes included in policy, legislation and best practices which assesses the governance maturity and accountability within a municipality. The following processes are highlighted:

#	Process	Description
1	Back2Basics	Monthly reporting on critical indicators to National Treasury
2	Monthly & Quarterly Reports	Legislated reports submitted to Provincial and National Treasury
3	Mid-Year & Annual Reporting	Performance and Financial reporting to Provincial and National Departments
4	Technical Evaluations of Reports	Provincial Departments scrutiny of reports and documents submitted (Policies, Strategies, IDP,etc.)
5	Compliance Register	Compliance to legislation measurement - Internal
6	Performance Evaluations	Evaluation of performance in relation to set targets, reported to Council and Provincial Departments
7	Annual External Audit	External Audit by Auditor General of South Africa
8	Internal Audit Plan	Internal audit of control environment which is reported to independent Audit Committee

The table depicts Hessequa Municipality’s audit outcomes for the past 8 years:

Year	Audit Opinion	Improved/Regressed
2020/2021	Unqualified with no findings	Unchanged
2019/2020	Unqualified with no findings	Unchanged
2018/2019	Unqualified with no findings	Unchanged
2017/2018	Unqualified with no findings	Unchanged
2016/17	Unqualified with no findings	Unchanged
2015/16	Unqualified with no findings	Unchanged
2014/15	Unqualified with no findings	Unchanged
2013/14	Unqualified with no findings	Improved

The final Audit Report of the Auditor General as included in the Annual Report as Chapter 6, highlights the outcomes of the audits done. Hessequa once again achieved a clean (unqualified with no matters of emphasis) audit. This in itself indicates that no major changes are required in terms of Governance Management and that the set goals by Council in the IDP are relevant and correct.

Financial Plan

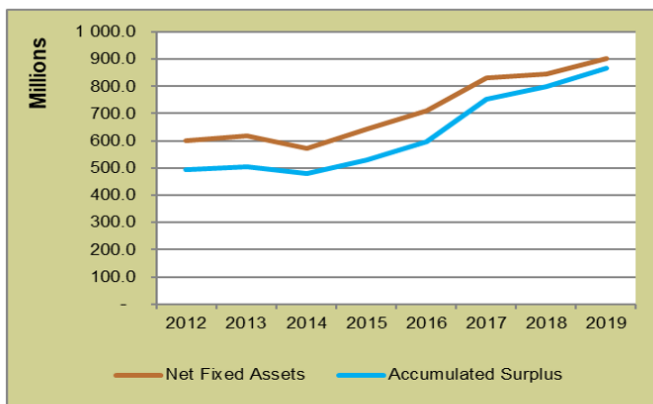
Inca Portfolio Managers was appointed to develop a Long Term Financial Plan for a period of 10 years from 1 July 2019 to 30 June 2029 and also develop a Long-Term Financial Model (LTFM) which the municipality can use in its financial planning going forward.

The Financial Plan also consider and also list recommendations in terms of the corrective steps that the municipality should implement to maximise the probability of long-term financial sustainability as measured by the key yardstick of cash balance and minimum liquidity requirements.

The Long-Term Financial Plan can be accessed on the Hessequa Municipal Website or by clicking this link: [Long-Term Financial Plan](#)

Summary of the Plan

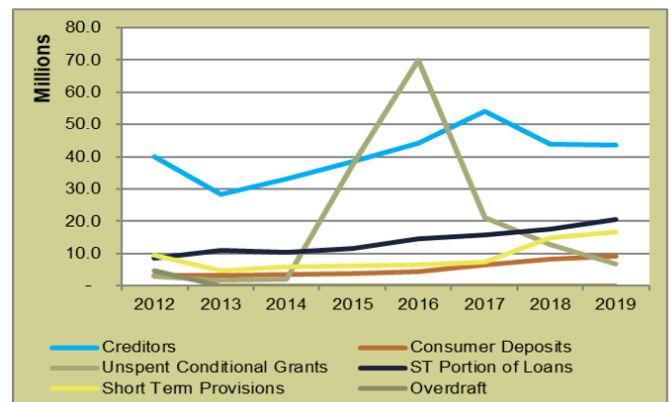
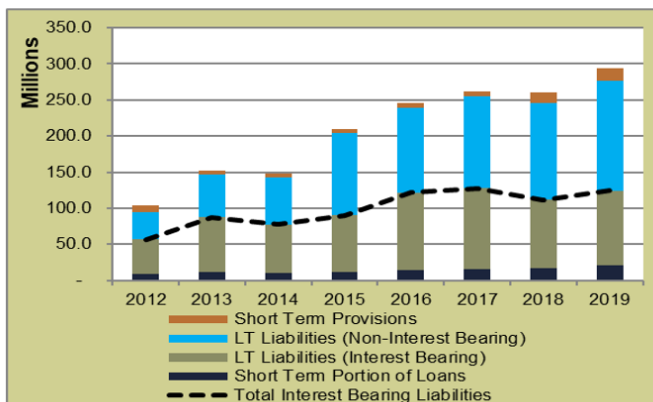
FINANCIAL POSITION



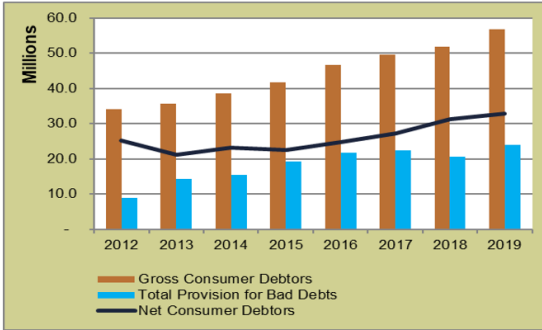
Net Fixed Assets have exceeded Accumulated Surplus throughout the 8-year assessment period; however, this gap has narrowed over the years

Interest Bearing Liabilities up from R 56.4 million FYE2012 to R 124.1 million FYE2019: cumulative R141.7 million borrowings to fund its capital expenditure. Gearing Ratio (2019): 26%

Creditors are major contributor to **current liabilities** - an average of 46%. Sharp increases in unconditional grants in FY2015 & FY2016 were due to the unspent Disaster Recovery Grant receipts. Hessequa LM has not had an overdraft since FY2012.



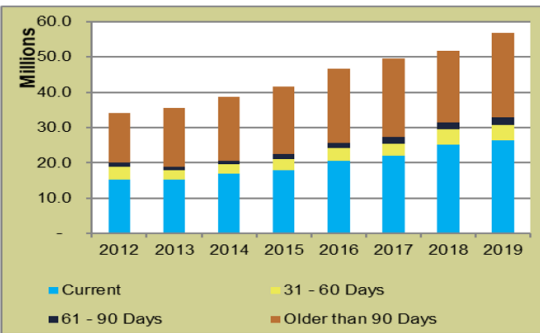
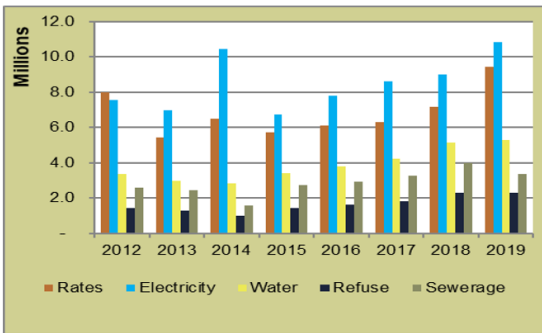
FINANCIAL POSITION



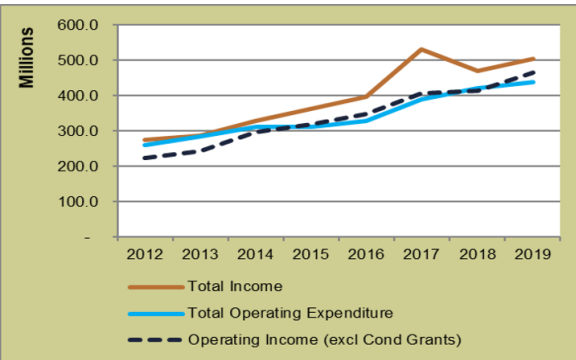
Net Consumer Debtors increased since FYE2015 and were R 32.9 million as at FYE2019. The collection ratio had declined to 84% as at FY2016; but has since improved to 96% as at FYE2019.

Consumer Debtor Types: Rates & electricity major contributors; water steadily increasing.

Gross Consumer Debtors: current debtors and debtors greater than 90 days are the major contributor to the total gross consumer debtors, on average of 89%.



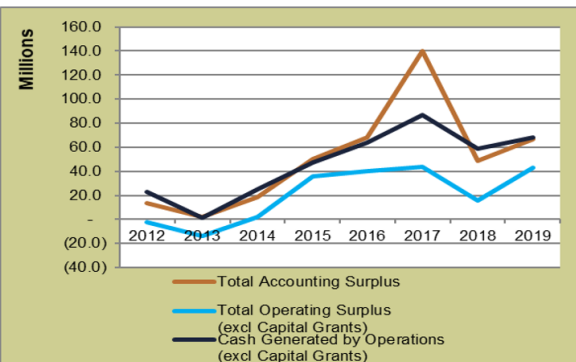
FINANCIAL PERFORMANCE



Cash Generated by Operations indicates Hessequa LM's ability to generate cash from operational surpluses once all non-cash items have been removed from the operational expenditure

Income increased R 28.7 million per annum over a smooth 8-year period and Total Expenditure by R 22.0 million per annum over the same period.

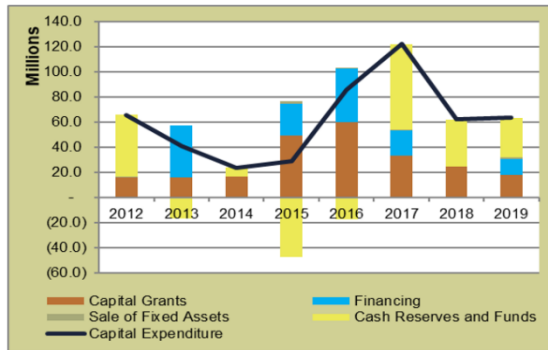
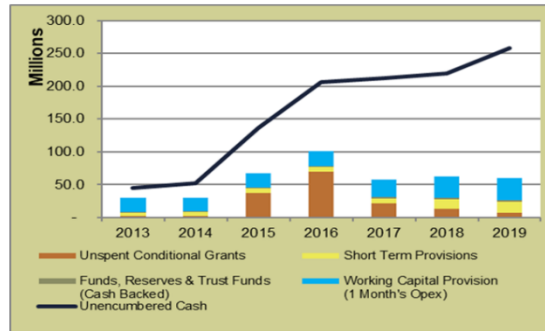
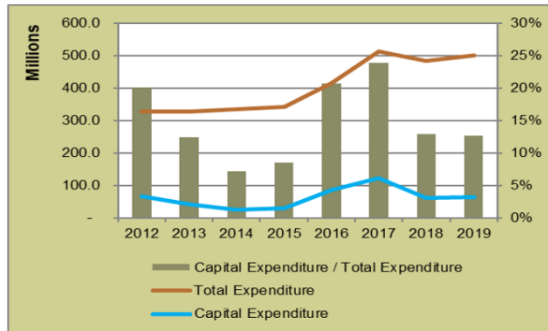
Total Income in 2016/17 of R 133.47 million (34%), mainly due to the increases to grants and subsidies (R 78.6 million) & traffic fines (R 22.4 million).



Hessequa LM **generated cash from its operations** throughout the 8-year period: lowest amount of R 1.3 million 2012/13 and the highest of R 86.7 million generated in 2016/17.

Sharp decrease of R27.7 million (32%) in 2017/18, mainly due to the increase in cash outflows: payments to contracted services of R 25 million and a decrease in cash receipts relating to operating grants of R 16.5 million.

CAPITAL EXPENDITURE AND FUNDING MIX



R 492.6 million into **capital infrastructure**, funded primarily with capital grants (47%), followed by external loans obtained from the market (29%).

Prudent use of loan funding, but still utilising own cash resources.

Unencumbered Cash – increase from 2014, in light of the increased use of loans.

SHADOW CREDIT RATING

Hessequa LM achieved a shadow credit rating of 7.4 on the **INCA Shadow Credit Rating Model**. This is "Investment Grade" and equates to a rating of **A+** on a National Credit Ratings Scale.

INCA Shadow Credit Rating	
Municipality	WC042 Hessequa Local Municipality
Date of Assessment	July 2020
INCA Shadow Credit Rating	7.4
Investment Grade	Yes
Equivalent on National Credit Ratings Scale	High A+ to A-

The municipality achieved the following scores in each module of the credit scoring model:

	(Out of 5)
Financial	4.1
Institutional	3.8
Socio-Economic	2.3
Infrastructure	4.7
Environmental	3.8

KEY FINDINGS

- The impact of Covid-19 on the financial situation of the municipality was measured against the Base Case as presented in the Long-Term Financial Plan, June 2020. (See explanation of the Base Case below.)
- The negative impact of Covid-19 during the MTREF period affects the entire 10-year planning period.
- The decline in business or even closure of some enterprises is expected to result in an effective decline of 7.0% p.a. in economic output for the assumed duration of the pandemic and subsequent ramp-up to Base Case conditions.
- Job losses are expected to reach 1 294, representing 8.6% of the formal employment in Hessequa.
- Whereas almost every economic unit will be affected by the pandemic, the job losses will result in direct impact on 960 households.
- The negative impact will result in a decline in revenue as well as an effective decline of 12.4 percentage points p.a. in the collection rate for the assumed duration of the pandemic and subsequent ramp-up to Base Case conditions.
- The uncertainty relating to the success or otherwise of government initiatives, building up of immunity of communities and the preparation, manufacturing, and distribution of vaccines makes prediction of future financial performance difficult, resulting in the development of two scenarios, viz. "Best"- and "Worst Case" scenarios.
- In the absence of remedial actions Covid-19 will negatively impact on the liquidity of the municipality resulting in a R105 million bank balance in 2029 for the "Best Case" scenario and a negative bank balance of R43 million for the "Worst Case" scenario, down from the forecast R291 million positive bank balance under the Base Case or Pre-COVID-19 scenario.
- To correct the impact of Covid-19 on its financial performance (liquidity) and financial position (cash balance at end of forecast period) the Hessequa Local Municipality needs to prepare itself for a considerable decrease of the operating expenditure budget.
- The Long-Term Financial Plan, June 2020 recommended a Base Case that includes funding of capital expenditure with internally generated funds (own cash). In addition to the decreases in operating budget, a decrease in capex to limit the utilisation of own cash resources will have a significantly positive impact on the liquidity of the municipality.
- Should remedial measures be successfully implemented, without adjusting capital expenditure, the forecasts indicate that the municipality will achieve a bank balance of R243 million in 2029 under the "Best Case", while a lower R230 million can be expected under the "Worst Case".
- Should remedial measures be successfully implemented with a focus on capital budget reduction (as opposed to significant operational expenditure savings), the bank balance is expected to be R233 million in 2029 under the "Best Case" and R212 million in 2029 under the "Worst Case" scenario.
- Notwithstanding these cash balances at the end of FY2029, the profitability and cash generation ability of Hessequa Local Municipality is much higher should operational expenditure savings by realised, as opposed to capital expenditure reduction. The opportunity cost of capital expenditure reduction and the impact on service delivery and economic growth should also be considered.
- A combination of both operational expenditure savings and reduction of capital budget appears to be more practical, will yield optimal results and will enhance Hessequa Local Municipality's financial sustainability over the long term.

Disaster Management Framework & Plan

In terms of Act 57 of 2000 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 District Municipality. The formulation and implementation of a Disaster Management plan/framework forms part of the IDP process for the Hessequa Municipality.

In accordance with Section 53(2) (a) of the Disaster Management Act, 2002 (Act 57 of 2002) the level 3 disaster management plan for a municipality must form an integral part of the municipality's integrated development plan. (IDP).

The National Policy Framework of 2005 as well as the Provincial Policy Framework of 2010 also provide for the importance of disaster management planning and state that plans are to be revised at least bi-annually.

The Hessequa Disaster Management Plan is in Draft format and will be table before council in May 2020.

Risk Assessments

Key Performance Area 2 of the National Disaster Management Framework states the importance of disaster risk assessments which will inform disaster risk management planning and prioritise disaster risk reduction and preparedness.

The Western Cape Disaster Management Centre assisted Hessequa Municipality in developing their Risk Assessment in 2017 and was tabled to council in April 2017.

The following was identified as the highest risk factors:

- Veld and Wildland Fires
- Floods
- Drought
- Transport of hazardous material, and

- Alien Invasive Species

Reduction Projects

Technical projects to reduce the risk (structural changes, etc)

(vulnerable groups/ communities/ households/ disabled/ elderly/children)

Preparedness Strategies

Departmental preparedness (general)

Hazard specific contingency plans will be attached as annexures (Contingency Plans)

Hazard	Mitigation and Preparedness - measures	Responsible stakeholders/Partners
1.Veld fires	Implementing a fuel management plan	Disaster management Hessequa Fire Department Garden Route Fire Department Cape Nature WOF EPWWP
	Education and awareness campaigns	Disaster Management Hessequa Fire Department WOF
	Creation of fire breaks (buffer zones around infrastructure)	Hessequa Fire Department Cape Nature WOF
	Incorporating integrated veld fire management	Hessequa Fire Department Garden Route Fire Department Cape Nature WOF EPWWP

	Developing community wild fire adaption plan	Hessequa Fire Department
2. Floods	Incorporate flood mitigation in local planning	Technical Services Disaster Management
	Form partnerships to support flood plain management	Environmental Department Cape Nature SANParks Disaster Management
	Limit or restrict development in flood plain areas	Town planning and Development IDP Disaster Management Environmental Department
	Improve storm water management planning	Technical services
	Monitoring rainfall, for possibility of flash flooding and have early warning devices in high situated areas and catchment areas.	Fire Department Garden Route Fire Transport operators Law Enforcement Traffic Department SAPS (Explosives, Radioactive) SANRAL Provincial Traffic Department SAWS
	Education and awareness campaigns on correct procedures to follow in case of flooding.	Hessequa Fire Department Disaster Management Law Enforcement Communication
	Flood proof residential and non-residential structures	Community member Disaster management

		Town Planning and development
	Protect and restore natural flood mitigation futures	Environmental Department Town planning and Development
3. HAZMAT: Road & Rail	Ensure compliance with legislation for all industry and transport owners. Ensure compliance with all municipal by laws with regards to hazardous substances.	Fire Department Garden Route Fire Department Environmental Control Law Enforcement Traffic Department Provincial Traffic Department Disaster Management
	Education and awareness campaigns on correct storage, transport and safe handling of hazardous substances.	Disaster Management Fire Department Garden Route Fire Environmental Control Traffic Department Provincial Traffic Department
	Monitoring industry and transport of hazardous substances	Fire Department Garden Route Fire Transport operators Law Enforcement Traffic Department SAPS (Explosives, Radioactive) SANRAL Provincial Traffic Department
	Combat and Support agency agreements (establishing an advisory forum?)	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department

		Disaster management SAPS EMS Traffic
	Establish adequate communication structures with relevant stakeholders (information purposes of transport schedules)	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management
	Conduct vehicle inspections	Local traffic Provincial traffic Hessequa Fire Department
	Ensure all relevant agencies involved know their roles and responsibilities	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management SAPS EMS Traffic
	Disseminate information regarding Hazard	Local and Provincial Traffic
	Fire department to develop SOP	Garden Route Fire Department
4. Alien Invasive Species	Drafting of Invasive Plant Control Plan for municipal properties as per National Environmental	Environmental Management Parks and Recreation South African National Parks SCFPA/farmers association

	Management: Biodiversity Act.	National Dept Environmental Affairs
	Education and awareness campaigns	Environmental Management Fire Department South African National Parks
	Compliance monitoring	Environmental Management Parks and Recreation National Department of Environmental Affairs
5. Drought	Community Education/awareness	Technical services Disaster Management Communication
	Monitor drought conditions	Disaster Management Technical services
	Monitor water supply	Disaster Management Technical services Cape Nature Health
	Plan for drought	Disaster Management Technical services Cape Nature Farmers Hessequa Fire Department
	Require water conservation during drought conditions	Technical service Cape Nature Communication Farmers Agriculture Disaster Management

	Prevent overgrazing	Farmers Agriculture
	Retrofit water supply systems	Technical Services Disaster Management Garden Route District Municipality
	Enhance landscaping and design measure	Environmental department Town Planning Disaster management Housing
	Educate residence on water saving techniques	Technical services Disaster management Communication
	Educate farmers on soil and water conservation practices	Department of Agriculture Communication
	Identifying secondary water sources	Technical services Department of agriculture Financial IDP
	Clearing of catchment areas	EPWWP Environmental departments Parks and recreational Technical services Cleansing services

Development Strategies

- 1) Initiate a process of Disaster mitigation within the Hessequa Municipal area.

- 2) Undertake an audit of the preparedness of the Hessequa Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters.
- 3) Develop appropriate response mechanisms, procedures protocol and methodology to effectively deal with disasters.
- 4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.
- 5) Enhance and expand fire stations in the Hessequa area.
- 6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Hessequa Municipality is an effort to minimize the future potential of hazards, risk and vulnerability.

Public Participation

In the Hessequa Municipality, Public Participation is a Key Performance Area of the Municipality and is included in the performance agreement of the Municipal Manager. The Municipality has two officials responsible for public participation.

New Method of Prioritization for the 2019/2020 Financial year

Hessequa Municipality received funding from the Western Cape Government, Provincial Treasury Department for their new approach towards alignment between the integrated Development Plan, the Budget and Performance of the organisation. A new electronic system was sourced via a tender process, that goes hand in hand with training and development.

The prioritising model that was introduced is a “audience response system”, communities, business, rate payers and other stakeholders each uses a handheld device to indicate what project or program they support. Based on support from these audience the municipality than have a prioritized list for towns. The information on the projects and programs is find in the Town Development Strategies in Section 3 of this document.

Public Participation Framework

The framework was developed to guide the municipality with Mechanisms, processes and procedures for community participation. This involves a range of activities including creating democratic representative structures (ward committees), assisting those structures to plan at a local level (community-based planning), to implement and monitor those plans using a range of working groups and CBOs.

The framework is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

Community Based Planning

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and link to the Integrated Development Plan (IDP). *There are four reasons why CBP is advocated,*

- o To improve the quality of plans;
- o To improve the quality of services;
- o To improve the community’s control over development and
- o To increase community action and reduce dependency

Hessequa municipality remains committed to ongoing consultations and engagements with communities . The CBP process is one of those interventions that are employed to ensure better planning, implementation and monitoring of development interventions with all stakeholders,



especially the poorer communities. *Feedback links between communities, ward committee and municipality*

Ward Committees

Functional ward committees have been established in all nine wards of the Hessequa Municipal Area. All 9 ward committees are functional and meet on a monthly basis.

Administrative support is provided to the ward committees by the municipality. Agendas are compiled and minutes are recorded at ward committee meetings by the municipal committee clerks. Ward committee issues are referred to the relevant directorates and officials are invited to give report at the next ward committee meeting.

The respective ward councillor is automatically the chairperson, who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities.

The role of the ward committee can therefore be describe,

To:

- Provide clarification to communities about programmes and enable community involvement and quicker decision making;
- Enhance transparency in administration;
- Harness local resources to support local development;
- Improve planning, which can now be based on local strengths, needs and preferred outcomes; Improve the accountability of government

Ward Committee Operational Plans and Sector report back meetings remain a challenge for most of the ward committees.

Ward Committee Members 2022/2027

Ward: 1	Ward: 2	Ward: 3
Chairperson: Cllr. Rénee Grant Davids	Chairperson: Cllr. Hendrik Jacobus Saayman	Chairperson: Cllr. Marthinus Coenraad van den Bergh
André Bezuidenhout	Hilton Isaacs	Rachel Wall
Martin Groenewald	Arita Terblanche	Tertius Haak
Christel Cloete	Ferieda Buis	John Wills
Willem Doman	Maria Saayman	Annerise Wolmarans
Gavin Kleinhans	Hendrik Eksteen	Nic Geldenhuys
Reginald Baker	Etienne Phillips	
Francois Smit	Sam Coetzee	
Org Niewoudt	Stephanie Rossouw	
Claudine Horne		
Marius van Tonder		

Ward: 4	Ward: 5	Ward: 6
Chairperson: Cllr. Gerald Leonard Boezak	Chairperson: Cllr. Abraham Paul Daniëls	Chairperson: Cllr. Nadia Ann Joseph
Gerrie Hartman	Marchelane Miggel	Maria de Villiers
Katriena Esau	Trevor Februarie	Carol de Jager
Caroline Skietekat	Vennito Van Niekerk	Clara Bokwama
Abraham Appolis	Lissie Lotz	Lydia Pieterse
Allister Steyn	Michael Williams	Amelia Jacobs
	Bulelwa Gxavu	Johan Isaacs
	Ronald du Toit	Juanita Grispe
	Mariana Hartnick	Fredwin Agiëls
	Mark van Niekerk	Freddie Hartnick
	Louise Williams	Nicolaas Juta

Ward: 7	Ward: 8	Ward: 9
Chairperson: Cllr. Betsie van Noordwyk	Chairperson: Cllr. Christopher Philip Taute	Chairperson: Cllr. Sonja le Roux
Wendy Davids	Marthinus Snyers	Heather Hunter
Lena Stoffels	Freddie Adams	André Beugger
Jolanda Hendriks	Katriena Adolf	Jomaré Roberts
Selina Mbomboza	Engela de Vlam	Julian Buis
Andrew van der Nest	Leanne Adams	Patrick Esau
Arnold Prins	Katriena Saayman	Jacques Nel
Harry Stroebel	Frederick Prins	Rina Snyman
Reynier van Rooyen	Bonita Taute	
Harry Stroebel	Davalina Trantaal	
	Sharon Saayman	

Communication Policy

Local government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e. tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Hessequa Municipality is in process of reviewing their communication policy with the inclusion of social media and SMS.

Website

The Hessequa municipal website is an integral part of the communication infrastructure and strategy. It serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Section 75 of the MFMA requires that the municipalities place key documents and information on their website, including the IDP, the annual budget, adjustments budgets and budget related documents and policies.

Mayoral Outreaches

The Mayoral Outreaches give further effect and concrete expression to participatory democracy so that communities can exercise their rights to be heard, and assist with the national effort to build a better life for all. It is a platform for enhancing dialogue and interaction between senior government executives and ordinary people and provides an opportunity for government to communicate its programmes and progress directly to the people. It also promotes participation of the public in the programmes to improve their lives. Interaction through the Mayoral Outreaches highlights particular problems needing attention, blockages in implementation of policy, or policy areas that may need review. It draws public input into how best to tackle challenges and gives Council and Senior Management direct access to what people say and feel about government and service delivery, to listen to their concerns, their grievances and advice about the pace and direction of government's work.

Hessequa Innovation Helix (HIH)

The Executive Mayoral Committee on January 23, 2015 approved a Memorandum of Understanding between the University of Stellenbosch and the Hessequa Municipality. Various meetings and discussion has already take place to assure the successful role out of the Programme, Hessequa Innovation Helix (HIH). The theme "Social Innovation for good management in a rural area - a multidimensional approach" is formulated. It was suggested that a Hessequa Innovation Helix (HIH) created to bring together innovative thinkers from different groups namely: Government, Business Sector, Academic and knowledge-based sector and Civil society with an emphasis on youth involvement.

Article 17 Committees:

A key strategy of Hessequa Municipality to engage communities in a more useful manner, is through the establishment and consultation of "Article 17 Committees". These committees are appointed as committees of council at the hand of article 17(4) of the Municipal Systems Act, which stipulates that a municipal council may establish advisory committees. The following advisory committees are actively involved in municipal affairs:

- Economic Development Forum
- Social Development Advisory Committee
- Archaeological Advisory Committee
- Grey Power Advisory Committee
- 3 Different Environmental Management Committee which are mandated each with a specific management area.

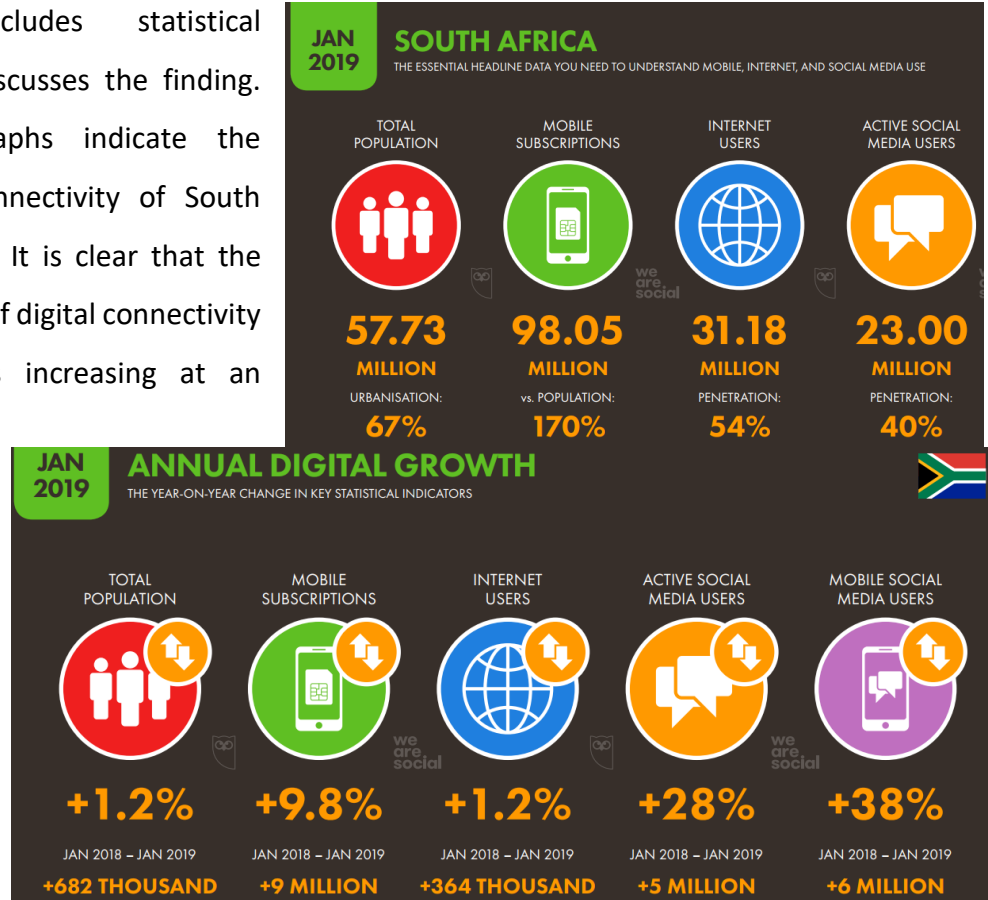
Hessequa Internet Access Study

During the 2019.2020 financial year the Hessequa Municipality completed a study on the use of- and accessibility of internet by the Hessequa residents. This study was prompted by interest by service providers lobbying for Council support to invest in internet infrastructure that would allow communities to be more "connected". Before Council can take a decision in terms of any investment, a clear understanding of the current internet use and access profiles are needed.

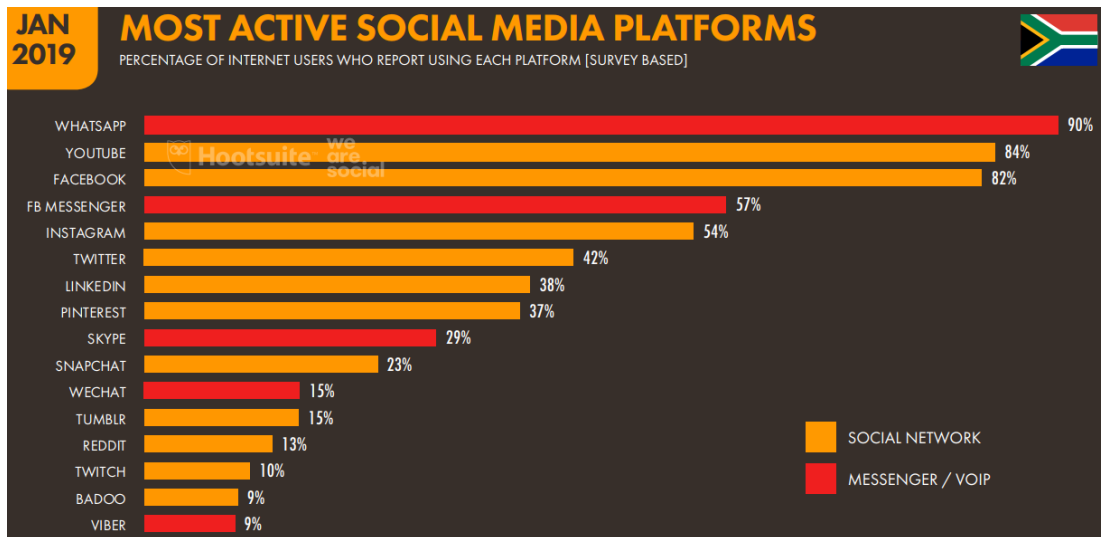
The full report of the study is available on request from municipal offices. This section highlights the findings and the implications of the findings in terms of strategy.

International and National Trends

The report includes statistical information and discusses the finding. The following graphs indicate the national digital connectivity of South Africans in general. It is clear that the growth, or uptake, of digital connectivity in South Africa is increasing at an immense rate. This is following an international trend. It is also important to note the amount of connected devices in relation to the total population.



The following graph indicates the communication platforms that are being used by South Africans in general.



This indicate that 90% of all connected sim-cards in South Africa are using Whatsapp.

The Hessequa Internet Use Profile

A digital survey was used to engage with community members in terms of internet use and access to internet services. The response was immense and as it was shared on social media platforms and through Whatsapp distribution lists. In comparison to paper / pamphlet driven responses, the survey managed to reach far more people. The findings are summarised in the following statements:

Access to Internet on:

- 57% on Computer & Mobile Device
- 29% on Mobile Device
- 3% at work / other location
- 10% home computer
- 1% E-Centres

Cost of Connectivity:

- Most spend more than R300 / month on data costs
- On average 40% indicated that they can only spend less than R200 no connectivity

- Due to the survey being location based as well, it could be identified that Slangrivier was the using the most free access

It was found that more than 60% of all users used their devices for basic communication through social media platforms. This is a significant amount and reflects the national and international trend that the communication culture of humans are, and have been changing rapidly.

Use of E-Centres

The report highlighted an unintended surprise in the fact that even though many people are connected and communicating through social media platforms, the need for facilities where information can be electronically accessed remains very high. As many households can afford a mobile communication device, they still need access to computing facilities and printing of documentation. The number of visitors who make use of e-centres in municipal libraries or thusong facilities are staggering. This proves the important role of supporting and developing these facilities as a strategy.

Recommendations

1. The use of e-media for communication with the public should be investigated and expanded for participation purposes
2. More information should be gathered during physical engagements with the public to add value to these findings.
3. Investigating the possibility of developing e-representative platforms for public participation
4. Development of an Internet Access Strategy for Hessequa

Spatial Development Framework

The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

Hessequa municipality are currently reviewing and updating their SDF internally to align to SPLUMA. This process will go hand in hand with the development and approval of the new generation IDP.

The amended Spatial Development Framework was adopted by council on 12 August 2017 in terms of Section 25 of the Municipal Systems Act. Amended or only parts of the existing SDF was chosen according to Circular Department of Environmental Affairs and Development Planning (DEA&DP) 0015/2016 for submission. The Process Plan for the Hessequa SDF has already been adopted by Council and an Integrated Steering Committee was held on 28 September 2021. A municipal Integrated Steering Committee was held on 27 January 2022.

As Hessequa is literally a region on its own and includes various towns with unique economic activity. The spatial economy of the Hessequa region should be analysed and considered within the context of a region and not of a single town.

Map 1 displays the spatial rationale of the Hessequa Region and identifies the major economic corridors of the Hessequa region. The N2 is an important access point to the Hessequa economy with economic paths towards the coastal towns. It also identifies the population contribution in the form of coloured circles with the size representing the population contribution to the region. Riversdale and Stilbaai are the two towns with the largest contribution in terms of population and economic activity.

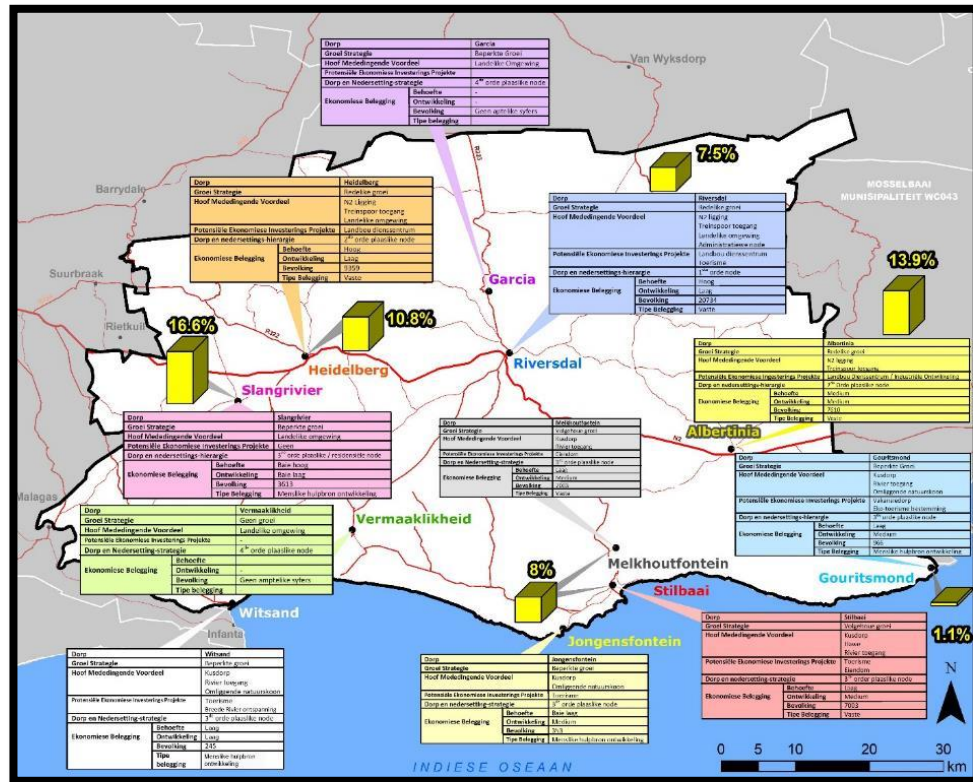
The dynamic nature of each town in the Hessequa region is a challenge to manage. Therefore the Spatial Development Framework (SDF) of Hessequa Municipality identifies and analyses this diverse nature and represents it spatially.



Map 2, located on the following page, highlights key variables per town to resemble growth potential in comparison to social need. It considers the growth strategy, competitive advantage, potential investment projects, town strategy and economic investment measures. It continues to identify the need for housing solutions as a possible growth indicator to be considered during any form of bulk service development.

Each town in Hessequa has its own spatial development proposal in the SDF as well as growth management plans. These strategic planning tools create the foundation to measure all investments in the municipal region. A practical example of how the spatial development realities have influenced investment in infrastructure, would be the upgrading of the electricity bulk service to the Stilbaai area. The project provides for expanded bulk service provision and enables development of private land as no extensions could be approved due to the full capacity of existing bulk electricity provision that have been reached. This investment in infrastructure was done strategically to enable development and does it provide the municipality with an increase in revenue that can be generated from new developments.

The approved Spatial Development Framework is complemented by the Integrated Environmental Management Plan (IEMP) that is being developed by Hessequa Municipality. The IEMP consists of



various sector plans that forms the “building blocks” of the IEMP. The various status of these sector plans are dealt with in the section relating to KPA1. The Hessequa Municipality covers a geographical area of +/- 5200km’s.

Map 2 - Economic Roles of Towns (Plan 8.1 in SDF)

The land use of this vast area varies from protected natural environments with a rich biodiversity to highly intensive agricultural use. Map 3, displayed on the following page, displays the land use within the Hessequa rural area. It also identifies the various land reform projects that are relevant to the Hessequa Municipal area. It also highlights the Slangrivier land reform project that relates to the so-called “Act9” transfer process. More detail of this can be found in the Slangrivier Area Based Plan that serves as an annexure to the IDP document. For more information relating to Spatial Development, please refer to the Spatial Development Framework of Hessequa Municipality.

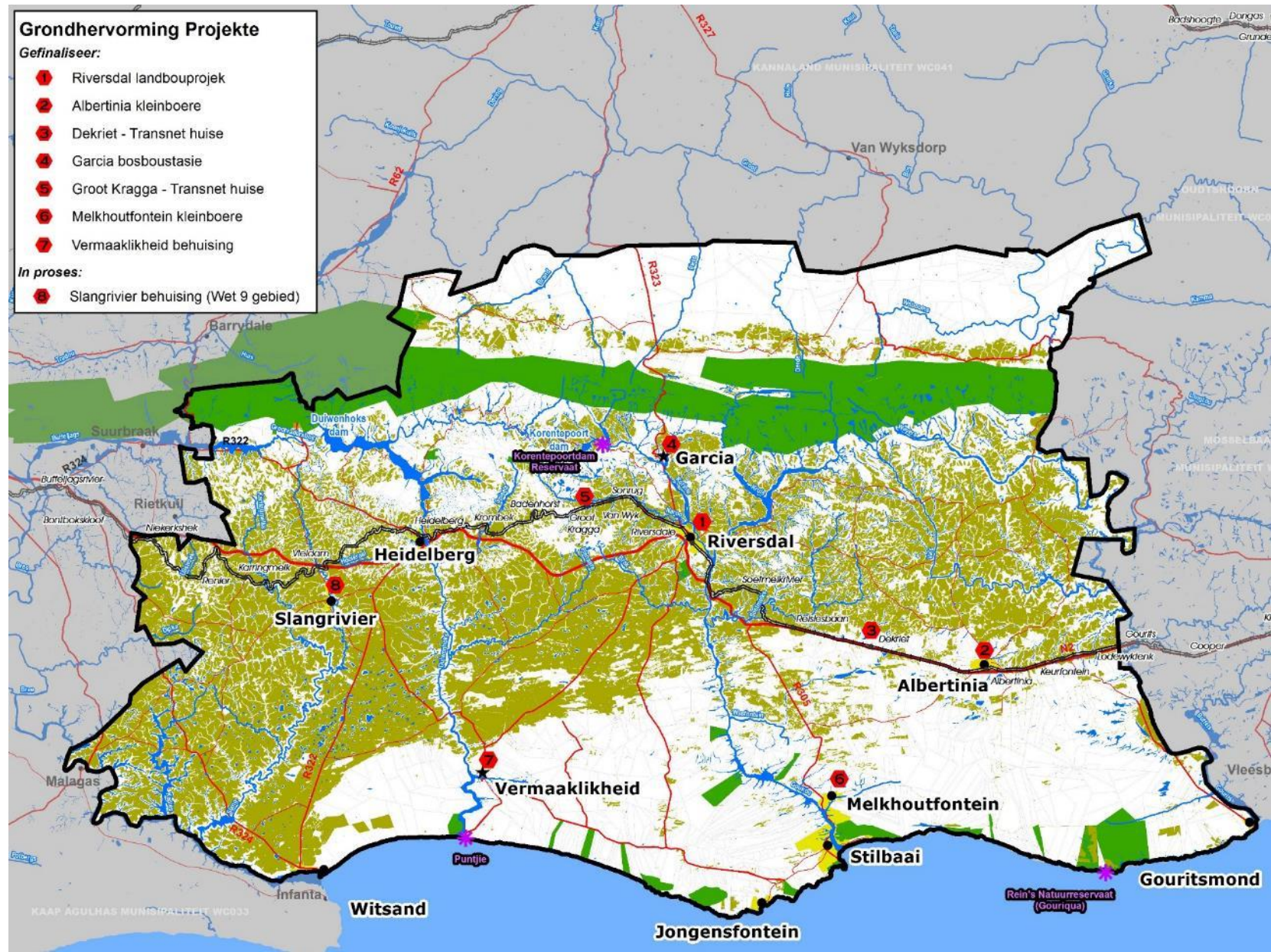
Grondhervorming Projekte

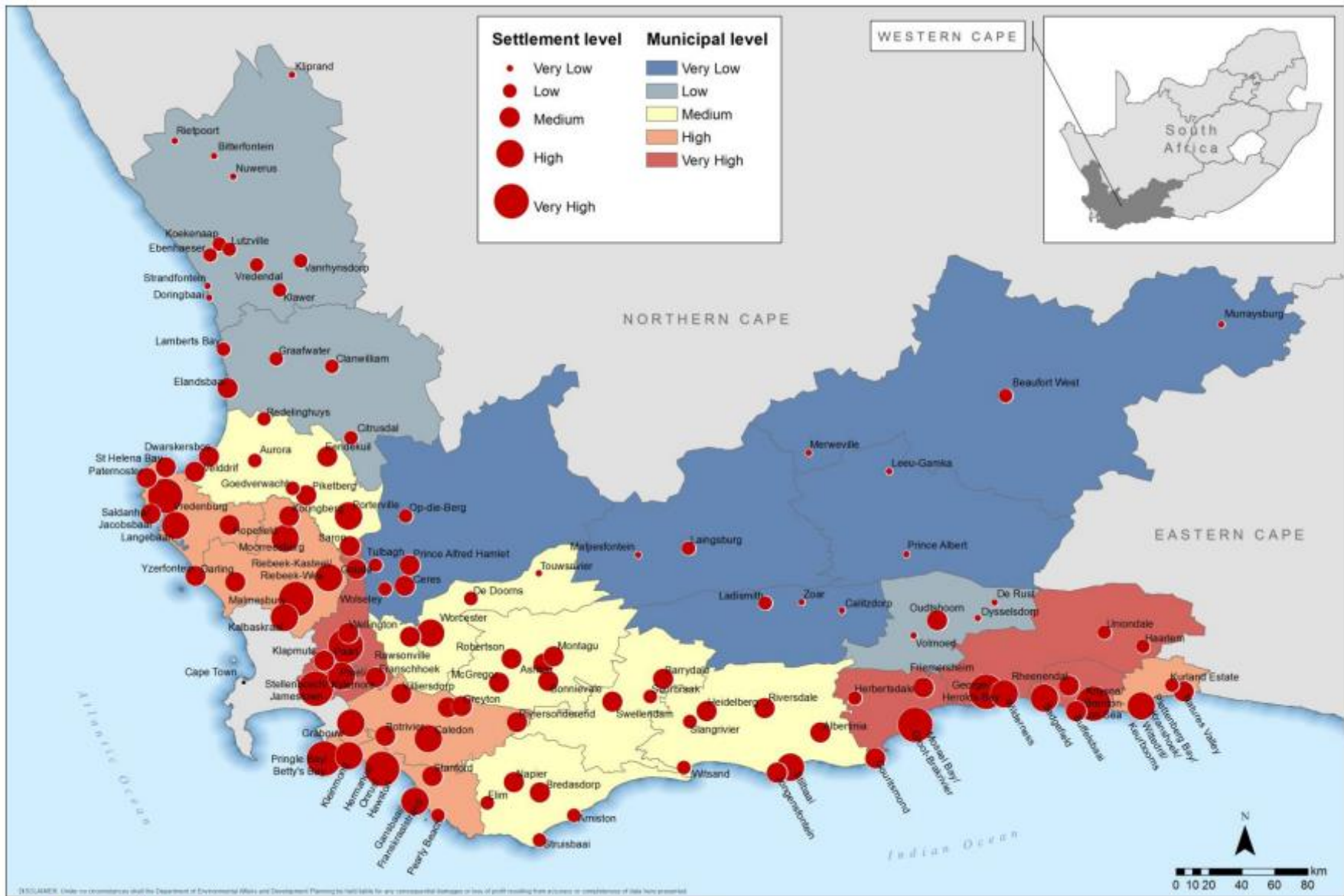
Gefinaliseer:

- 1 Riversdal landbouprojek
- 2 Albertinia kleinboere
- 3 Dekriet - Transnet huise
- 4 Garcia bosboustasie
- 5 Groot Kragga - Transnet huise
- 6 Melkhoutfontein kleinboere
- 7 Vermaaklikheid behuising

In proses:

- 8 Slangrivier behuising (Wet 9 gebied)





Growth Potential Study

Growth Potential

Prepared by: CGA, US
 Ref: 2013/006/106

Integrated Human Settlements

The delivery of housing is a National and Provincial function, but it is being implemented by Local Government on an agency basis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. The demand is significantly higher than the resources available to deliver houses. A big challenges are the lack of reasonable unoccupied land. Additional critical concerns are the existing housing backlogs, the backlogs in infrastructure, water and electric services and the rate of housing delivery of the municipality due to lack of funding.

The Western Cape Minister for Human Settlements approved the “Western Cape Provincial Framework Policy for the Selection of Housing Beneficiaries in September 2012. In terms of the Framework Policy each municipality must approve its own selection policy that is consistent with the Framework Policy before 30 June 2014.

Hessequa developed their own policy and can it be found on the municipal website. The main objective of the policy is to set out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidized opportunity.

- The Framework Policy aims to enhance fairness and transparency of processes used by municipalities to select subsidy beneficiaries.
- It sets out the core principles and mechanisms and processes for selection and requires that municipalities develop their own selection policies that are consistent with its core principles.

Housing Options:

The two main available categories for housing in the Hessequa municipal area are,

- Government Subsidy Houses : This is an option for households earning less than R3 500.00 per month
- Gap Housing: This refers to households earning above R3 501.00 per month but below R7 500.00.

Revised Draft Housing Project Pipeline

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Melkhoutfontein West Services	1	IRDP (Mixed Development)	585 Sites	Melkhoutfontein	Erf 111	R44 666 316 (585 Sites)	2021/2022	Project Implementation Readiness Report (PIRR) prepared and submitted for approval, and approval received. Construction of services phase in progress.
Melkhoutfontein West Top Structures	1	IRDP (Mixed Development)	Up to 585 Top structures (Depending upon final number of beneficiary approvals)	Melkhoutfontein	Erf 111	R46 900 000 (First phase 335 Houses) R35 000 000 (Second phase - Up to 250 Houses)	2022/2023 2023/2024	Depending on new policy of national government and final approval received.
Heidelberg Site 4 Mixed Development (Project Initiation)	1	IRDP	160 sites	Heidelberg	Erf 1938 Farm 521/2 Erf 1251	R217 161	2018/2019	Project Initiation application has been

								submitted for Erf 1251 and approved for planning purposes.
Heidelberg Site 4 Mixed Development (Project Feasibility)	1	IRDP	160 sites	Heidelberg	Erf 1938 Farm 521/2 Erf 1251	R0	2019/2020	Project Feasibility Report has been submitted for approval. Project Implementation Readiness Report has been submitted for approval.
Heidelberg Site 4 Mixed Development (Project Implementation Readiness Report)	1	IRDP	160 Sites	Heidelberg	Erf 1938 Farm 521/2 Erf 1251	R11 200 000 (160 Sites)	2023/24 (As per Provincial Business Plan)	Revised Project Implementation Readiness Report has been submitted for approval.
Heidelberg Site 1 (Project Initiation)	1	IRDP	75 Sites	Heidelberg	Erf 1213	Unknown	2020/21/22/23/ 24	Application for project implementation

To make up difference of erven lost at site 4					(Opposite De Waalville school)			n funding has been prepared and submitted to dept. Human Settlements
Slangrivier Top Structures (Mitigation project)	1	Consolidation	Up to 82 top structures (33 Beneficiaries approved)	Slangrivier	Portion Farm 309	(R5 200 000)	2021/22	Project funding approved, subject to individual beneficiary approvals.
Riversdale Serviced Sites and Tops (Project Initiation)	2	IRDP	Up to 100 Opportunities	Riversdale	Erf 7655 Erf 7654	Unknown	2022/23	Project Initiation applications to be prepared and submitted to dept. Human Settlements.
Riversdale Serviced Sites and Tops. (Project Initiation)	2	IRDP	Up to 500 Opportunities	Riversdale	Erf 4015 (Open space between Aloeridge and Mōrestond)	Unknown	2020/21	Project Initiation application prepared and submitted to dept. Human Settlements

Riversdale Serviced Sites and Tops. (Project Initiation)	2	IRDP	Up to 300 Opportunities	Riversdale	Remainder 2015 (Kwanokuthula)	Unknown	2020/21	Project Initiation application prepared and submitted to dept. Human Settlements
Riversdale Serviced Sites and Tops. (Project Initiation)	2	IRDP	Up to 100 Opportunities	Riversdale	Erf 7649 (Becker Street)	Unknown	2020/21	Project Initiation application prepared and submitted to dept. Human Settlements
Riversdale Serviced Sites and Tops. (Project Initiation)	2	IRDP	Up to 500 Opportunities	Riversdale	Erf 2001 (Gerrit du Plessis school area)	Unknown	2022/23/24	Project Initiation application to be prepared and submitted to dept. Human Settlements

Slangrivier Phase 2 Serviced Sites and Tops (Project Initiation)	2	IRDP	203 Opportunities	Slangrivier	Remainder farm 309	Unknown	2022/23/24	Application for project funding to be revised, using new templates, and to be submitted to dept. Human Settlements.
Albertinia Serviced sites and Tops (Project Initiation)	2	IRDP	Up to 250 Opportunities	Albertinia	Erf 1, as well as Portion 15 and Portion of portion 16 of Farm 347.	Unknown	2020/21	Project Initiation application prepared and submitted to dept. Human Settlements
Gouritsmond Serviced Sites and Tops (Project Initiation)	2	IRDP	Up to 50 Opportunities	Gouritsmond	Erf 140	Unknown	2022/23	Project Initiation application to be prepared and submitted to dept. Human Settlements
Slangrivier Infill Sites	3	IRDP	To be determined	Slangrivier	To be determined	Unknown	2023/24/25	Identification of sites

Heidelberg Infill Sites	3	IRDP	To be determined	Heidelberg	To be determined	Unknown	2023/24/25	Identification of sites
Albertinia Infill Sites	3	IRDP	To be determined	Albertinia	To be determined	Unknown	2023/24/25	Identification of sites
Melkhoutfontein Infill Sites	3	IRDP	To be determined	Melkhoutfontein	To be determined	Unknown	2023/24/25	Identification of sites
Riversdale Infill Sites	3	IRDP	To be determined	Riversdale	To be determined	Unknown	2023/24/25	Identification of sites

UPGRADING OF INFORMAL SETTLEMENTS

Project Name	Priority	Housing Program	No stands/ Units	Town/Suburb	Erf Number	Estimated cost	Proposed construction	Status/Progress
Slangrivier Serviced Sites (Project Initiation)	1	UISP	Minimum 86 sites	Slangrivier	Portion Farm 309	Unknown	2021/22/23	Project Initiation application to

								be resubmitted to Dept. Human Settlements. TRancraa Process still in process
Heidelberg Serviced Sites (Project Initiation) Dollar Square	1	UISP	Up to 88 Sites	Heidelberg	Farm 521 Portion 2 Farm 305 Portion 2	Unknown	2022/23	PFR to be drawn up and submitted to province
Heidelberg Serviced Sites. Site 6 (Project Initiation) Eikaweg	1	UISP	32	Heidelberg	Erf 2109	Unknown	2022/23	PFR to be drawn up and submitted to province
Riversdale Serviced Sites (Tembani Street) (Project Initiation)	1	UISP	Minimum 134 sites	Riversdale	Erf 5270 Erf 7124 Portion 2015	Unknown	2022/23	PFR to be drawn up and submitted to province
Riversdale Serviced Sites (Plankiesdorp) (Project Initiation)	1	UISP	Up to 60 sites	Riversdale	5270	Unknown	2022/23/24	Project Initiation Application to be drawn up and submitted to province

Gouritsmond EHP (Hail Damaged Asbestos Roofs)	1	EHP		Gouritsmond	Various	R1 237 000	2021/22	Based on letter received from province on 08 Feb 2022
Hessequa EHP (Fire Damaged Houses EHP)	1	EHP	Variable	Hessequa	Various	Unknown	2022/23/24/25	Follow up on current applications

Management of Strategic Risks

Management of risks within any institution is seen more and more as a critical function of management. To manage the risks a risk register is developed every five years, which is then reviewed annually. The risk register also includes Strategic Risks that need to be managed in a manner that will provide the organisation and its residents mitigation against the identified risks. Controls should be enhanced on a regular basis and is this function included in all employment contracts of senior managers.

Quarterly reports on risks and controls are submitted to Council with the municipal Risk Committee who considers risk management activities. The annual Risk Based Audit Plan of the Internal Auditor is developed based on the municipal risk register to audit the effectiveness of controls.

The following table reflects the Strategic Risks that has been identified in the risk register. The risk management methodology always considers the risk without any controls, called inherent risk, and the results of this assessment is captured in the Impact and Likelihood columns. Then the Current Controls for each risk is considered by evaluating the effectiveness of the controls. This results in a rating that is given by the risk management system called Residual Risk.

Risk Description	Impact	Likelihood	Current Controls	Perceived Control Effectiveness	Residual Risk
Poor municipal public image	Moderate	Certain (100%)	Telephone system Personnel capacity Code of Conduct	Weak	High
Non-integrated development planning	Major	Likely (90%)	Inter-departmental communication_Annual approved process plan_Oversight over relevant committees_Public participation in processes_Updated master planning	Average	High
Demotivated staff	Major	Certain (100%)	Grievance procedure_Personnel wellness program	Average	High
Inability to create the environment	Major	Likely (90%)	Internal capacity_LED strategy_Buy-in from Council to the LED	Average	High

for economic development			strategy_Internal communication and collaboration_		
Unavailability of water resources	Catastrophic	Likely (90%)	Maintenance plans_Capital investment_Personnel capacity_Infrastructure_Master planning_	Average	High
Natural disasters	Catastrophic	Likely (90%)	Disaster management plan_Monitoring_Occupational health and safety_Insurance_	Average	High
Degradation of parks and resorts	Major	Certain (100%)	Budget_Inspections_Maintenance plans_Upgrading plans_Personnel capacity_Equipment_	Average	High
Degradation of sewerage infrastructure	Catastrophic	Certain (100%)	Maintenance plans_Master plans_Personnel capacity_Equipment_Infrastructure replacement_Capital investment_Operational budget_Inspections_Stores_Collaboration of law enforcement department	Average	High
Shortage in waste disposal sites	Major	Likely (90%)	Identification of alternative sites_Recycling program_Equipment_Personnel capacity_Management of disposal sites_Master plans_Awareness campaigns	Average	High
Poor municipal public image	Moderate	Possible (55%)	Coordination of stakeholders_Meetings with stakeholders_Letters of commitment_	Weak	Medium
Loss of income	Moderate	Likely (90%)	Usage reports_Review of IDP & budget_____	Average	Medium
Expenditure outside of the IDP framework	Moderate	Possible (55%)	Updated master planning_Adherence to regulations in terms of amendments to budgets_Performance management system_Budget process_	Average	Medium

Poor relationships with relevant role-players	Moderate	Likely (90%)	Role-players database_LED Strategy_Communication platforms__	Average	Medium
Poor relationships with relevant stakeholders	Moderate	Likely (90%)	Stakeholder database_Social development strategy_Communications platforms__	Average	Medium
Lack of community orientation in terms of services	Moderate	Possible (55%)	Coordination of learnerships_Collaboration with stakeholders_Social development forum_Thusong centre_	Average	Medium
Inability to create an environment for social development	Moderate	Possible (55%)	Council support_Internal communication_Personnel capacity_Social development strategy_	Average	Medium
Inability to table a budget in due time	Major	Possible (55%)	Sufficient Personnel_Trained Personnel_Adherence to due dates_Healthy participation by Council_Annual Bosberaad for assembly of Capital Budget_Inter-departmental cooperation_Council approved budget schedule	Good	Medium
Under-spending of budgets which leads to poor service delivery	Major	Certain (100%)	Monthly budget reporting_Cashflow projections_Procurement plan	Good	Medium
Non-effective utilization of resources	Major	Likely (90%)	Performance Management Policy and Framework_Performance agreements_Annual Performance Report__	Good	Medium
Non-representative Labour Force Employed	Moderate	Likely (90%)	Equity Plan_Implementation of Recruitment and Selection Policy_Equity Reports__	Good	Medium

Poor Staff Discipline	Major	Certain (100%)	Adherence to disciplinary code_Adherence to code of conduct_Disciplinary processes_Supervision of discipline (Supervisor level)_Training program of Supervisors wrt Disciplinary processes_Presiding officers and employers representatives_	Good	Medium
Ineffective communication due to general language use	Moderate	Likely (90%)	Implementation of language policy_Oversight of Province (Submission of policy)_Translation__	Good	Medium
Destruction of natural resources	Catastrophic	Likely (90%)	Management plans for rivers and reserves_Law enforcement_Monitoring by District Municipality_Collaboration between role-players_Prosecution	Good	Medium
Unfocused tourism development (Transformation, communication, etc.)	Moderate	Likely (90%)	LED strategy_Tourism platforms_Hessequa Tourism Advisory Forum_Marketing_Tourism offices_Tourism infrastructure	Good	Medium
Degradation of roads infrastructure	Catastrophic	Certain (100%)	Pavement management system_Budget_Personnel capacity_Equipment_Replacement plans__	Good	Medium
Stormwater natural disasters	Catastrophic	Likely (90%)	Disaster management plans_Support staff (bystand)_Preventative maintenance_Financial disaster support__	Good	Medium
Shortage of burial sites	Major	Likely (90%)	Identification of alternative sites_Pro-active planning_Budget_____	Good	Medium

Economic Development

Hessequa's vision for 2027 is to create: "A cooperative community where everyone reaps the fruit of a growing economy through sustainable development and utilization of our human potential and our natural resources." Local Economic Development is a locally driven process by which government, business and communities work collectively to stimulate and transform the economy and to create new job opportunities. The aim is to enhance the abilities of the area and the community to adapt to and cope with changing economic conditions.

BUSINESS RELIEF PROGRAMME

The impact of COVID-19 has been devastating for the economy as such that urgent intervention at various levels of government has been necessary to save jobs and keep businesses open. It is still not over yet despite the opening of the economy and other sectors.

Hessequa Municipality through its Council has allocated a budget of R1.500 000 with intentions to roll out a COVID-19 Business Relief programme in the form of tariff discounts to qualifying business entities for their municipal services accounts.

A public participation process was initiated for the general public to give comments. The process comprised of the call for comments which was published in the local newspaper and the municipal website.

The funding is relief fund aimed at stimulating and saving jobs through business continuity to alleviate the economic and financial impact caused by COVID-19 to existing businesses in the Greater Hessequa area. The consideration was made for the worst affected businesses who are struggling to overcome the binding financial constraints. The municipality is therefore providing discounts as relief for basic fees on all four services (sewerage, water, electricity and refuse removal). The business relief programme is aimed at assisting businesses that are or were financially and operationally affected by the lockdown regulations for a period.

GARDEN ROUTE DISTRICT GROWTH AND DEVELOPMENT STRATEGY AND ECONOMIC RECOVERY PLAN

Hessequa Municipality participated in the development of the Garden Route District Growth & Development Strategy and Economic Recovery Plan through the District Economic Cluster and Business Workstream. LED and Tourism officials attended the virtual meetings, Workshops and Webinars as part of the formulation of these documents.

An Economic Recovery Plan is a strategic document that contains economic recovery interventions during and post Covid-19 pandemic. Proposed interventions to stimulate economic recovery must be realistic, relevant and implementable to be able to achieve the expected results. This requires broad consultation and real time data with regards to the status quo of the economy.

A similar model as that of the Garden Route District Municipality can be adapted with minor changes in the development of Hessequa Economic Recovery Plan. Consultations with relevant stakeholders such as Business Chambers and other sectoral forums will be key during the development phase of this plan. Internal departments will play an important role in providing inputs and feedback to the initial draft plan. This will require setting up internal committees that will dedicate time to analysing, processing and providing feedback.

A roadmap with time frames for the development of the Economic Recovery Plan for Hessequa will be developed

ECONOMIC DEVELOPMENT STRATEGY

Hessequa Municipality, as part of its local government mandate, has developed a draft Economic Development Strategy, which is a review of the previous strategy completed in 2014. The aim of this process is to provide Hessequa Municipality, the private sector and the local community of Hessequa the opportunity to develop a planning guide/manual that promotes economic growth, facilitates job creation opportunities and addresses poverty and inequality within the area. The focus of the strategy is to enhance the local area's competitive environment, by identifying existing resources, infrastructure and skills within the area, leveraging of resources to create opportunities for all, therefore contributing to inclusive sustainable economic growth. The purpose of the Economic Development Strategy is to interrogate available economic information in an integrated and coordinated manner to identify opportunities that can broaden economic base of the greater Hessequa Municipal Area. These opportunities will need to be packaged into an implementation framework which will be the guideline as to how existing economic potential can be utilised to generate positive spin offs for the local economy. Key focus areas in the reviewing of the LED Strategy are:

- Stakeholder Management
- Enterprise Development
- Ease of doing business to streamline processes to attract and retain investment
- Tourism and Economic Infrastructure
- Investment Facilitation
- Strategic Procurement as enabler to promote economic development
- Agriculture and Agri-processing

VALUE CHAINS IN HESSEQUA

Although the Hessequa municipal area is mainly a livestock and wheat-producing area, new niche industries, such as gin production near Still Bay, are creating new potential for job creation and tourism. Despite the N2 being a valuable transit link, many of the tourist and unique heritage

attractions in the area, require travellers to explore beyond the N2. Destination marketing as well as road maintenance and adequate signage are some of the key actions that can be used to sustain and promote niche business activities as well as tourism in the area.

Niche markets industries in tourism are important because of their high growth potential; potential to attract independent tourists as opposed to those connected to travel operators (individual tourists are more flexible in terms of itinerary and expenditure patterns); and because of their ability to develop higher skilled/more specialised labour than that required for conventional tourism. They are also identified as having more potential to be community based, and to be located in areas outside of those already established as tourism destinations.

Value chains identified in Hessequa are *inter alia* the Aloe-, Cheese- and Olive Agri-Industries and harvesting of fynbos. The aim of the value chain is to show movement of goods and services for certain commodities, as well as the risk and opportunities. There is a potential for further growth of different Agri-Industries value chain in the municipal area due to its international marketability and the Municipality's natural advantage as one of the few areas that produce Aloe products, a few cheese opportunities and making of olive bi-products. Significance for Hessequa is that it is the location for the primary harvesting of Fynbos. However, due to lack of proper infrastructure and production facilities, the raw products are being transported to neighbouring municipal areas, where value are being added to the product. This can be seen as an opportunity which needs to be further investigated to create infrastructure or the upgrade thereof, to minimise economic leakage from the area.

TOURISM

Tourism has been identified at all spheres of government as a key indicator for economic growth, due to its contribution in employment, the generation of income and triggering of foreign investments. The tourism sector for Hessequa is authentic in offerings, with the region having coastal and inland towns. The coastal towns of Witsand, Stilbaai, Jongensfontein and Gouritsmond offers excellent retirement options, which yields the opportunity to draw resources and knowledge to the region. These towns also offer a diverse range of fishing locations, which solidify the regions branding as a top fishing destination. The coastal towns also has the potential to draw film and media to the region as these towns has been featured in numerous travel programmes since 2020. The N2 highway passing through the region, creates an opportunity to exponentially grow the tourism sector by creating tourism routes and investing in strategic destination signage. The natural beauty and diverse landscape in the region, makes Hessequa a top mountain bike, hiking and camping destination. The Municipal Caravan Parks holds great potential and with targeted marketing actions can be attractions

for long term stays, for the 60+ traveller. The tourism infrastructure for the region includes rail, road and air transport, which connects all major towns and villages with tourism and support services. The agri-tourism sub-sector has grown significantly with the olive- and aloe industries peaking in traveller activities. The addition of guest farms within the inland towns of Heidelberg, Riversdale, Vermaaklikheid and Albertinia, highlights the opportunity to develop the agri-tourism sector with support adventure activities eg. mountain bike- and walking trails. The village of Vermaaklikheid has the potential to yield great community driven tourism projects as the towns can tap into the market of Stilbaai and acts as a scenic drive-through destination to Gouritsmond. Sport tourism is increasing in popularity, with Hessequa being the host destination for major sporting competitions like bowling ball, athletics and mountain biking. Hessequa's tourism sector supports a diverse network of services eg financial sector, agriculture, transport and construction, making tourism a catalyst for growth and development.

INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well maintained and managed, provides major benefits to both households and enterprises through opening opportunities for the poor and supporting growth in the economic output. In Hessequa, the following infrastructure projects have been identified as key drivers for development i.e.



- Youth Café, Riversdale
- Business Centre in Diepkloof, Heidelberg
- Business Centre Hub in Kwanokuthula, Riversdale
- Still Bay Harbour Development, Still Bay
- Agri-Processing Development in Heidelberg
- Development of Sport Facilities to enhance socio-economic development initiatives

SOCIO ECONOMIC PROFILE

GDPR and employment performance

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator. At R41 000 in 2018, Hessequa's real GDPR per capita are below that of the Garden Route of R45 000 as well as that of the Western Cape.

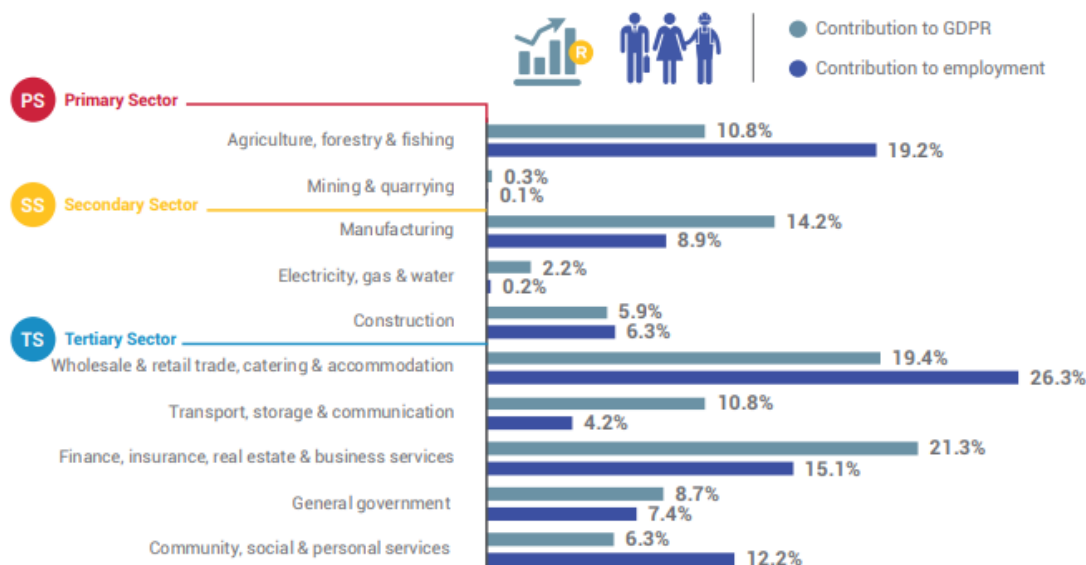
Hessequa GDPR (current prices) and employment, 2018 and 2019e

	2018		2019e
GDPR 	R3.9 BILLION	↓ -0.2% CONTRACTION	R4.0 BILLION
JOBS 	25 484	↓ -262 CONTRACTION	25 222

Source: Quantec Research, 2019 (e denotes estimate)

The Hessequa municipal area's GDPR was worth R3.9 billion in 2018 and is estimated to have decreased by 0.2 per cent (in real terms) in 2019. It is estimated that 262 jobs were also shed in the municipal area in 2019, bringing the total number of employed people in the region to 25 222 in 2019. The drought and the national economic recession have been highlighted as the municipal area's biggest constraints in promoting economic growth in 2019.

Hessequa sectoral GDPR and employment contribution, 2018 (%)



Source: Quantec Research, 2020

In terms of GDPR, the top three sectors in the Hessequa Municipal Area were the finance, insurance, real estate and business services sector (21.3 per cent) and the wholesale and retail trade, catering and accommodation sector (19.4 per cent) in the tertiary sector, and manufacturing (14.2 per cent) in the secondary sector. Collectively, these three sectors contributed 55.0 per cent towards the region's GDPR in 2018. The sector that contributed the most to employment in the Hessequa municipal area in 2018 was the wholesale and retail trade,

catering and accommodation sector, which comprised 26.3 per cent of total employment in the area. This was followed by the agriculture, forestry and fishing sector (19.2 per cent) and the finance, insurance, real estate and business services sector (15.1 per cent). Collectively, these three sectors employed 60.6 per cent of all employed people in the Hessequa municipal area in 2018.

The Hessequa economy can benefit new business development providing goods and services to travellers on the N2 that traverses the area. The N2 is an important transport corridor, for freight and tourists alike.

GDPR AND EMPLOYMENT PERFORMANCE PER SECTOR, Hessequa, 2018

SECTOR	GDPR			Employment		
	R Million value 2018	Trend 2014 - 2018	Real GDPR growth 2019e	Number of jobs 2018	Average annual change 2014 - 2018	Net change 2019e
PS Primary Sector	435.1	-1.4	-8.6	4 917	17	-59
Agriculture, forestry & fishing	423.5	-1.4	-8.7	4 898	17	-58
Mining & quarrying	11.6	-0.5	-4.5	19	0	-1
SS Secondary sector	879.2	0.8	-1.2	3 930	12	-225
Manufacturing	559.2	2.5	1.0	2 257	34	-13
Electricity, gas & water	86.5	-4.3	-5.6	58	-1	-1
Construction	233.4	-2.0	-6.5	1 615	-21	-211
TS Tertiary sector	2 618.2	2.1	1.5	16 637	333	22
Wholesale & retail trade, catering & accommodation	764.3	1.5	0.1	6 696	128	64
Transport, storage & communication	425.3	2.7	0.8	1 082	18	47
Finance, insurance, real estate & business services	837.5	3.1	3.2	3 855	170	13
General government	344.0	0.2	0.8	1 886	6	19
Community, social & personal services	247.1	1.5	0.8	3 118	11	-121
Hessequa	3 932.5	1.4	-0.2	25 484	362	-262
Skill Levels Formal employment	Skill Level Contribution 2019 (%)	Average growth (%) 2015 - 2019	Number of jobs			
			2018	2019		
Skilled	22.4	3.8	3 480	3 577		
Semi-skilled	42.0	1.9	6 643	6 714		
Low-skilled	35.7	-0.4	5 711	5 705		
TOTAL	100.0	1.4	15 834	15 996		

Source: Quantec Research, 2019 (e denotes estimate)

The main economic driver in the Hessequa municipal area was the tertiary sector, valued at R2.6 billion in 2018 and accounting for 66.6 per cent of the Hessequa municipal area's GDPR. This sector experienced an average GDPR growth rate of 2.1 per cent per annum between 2014 and 2018, which slowed to an estimated 1.5 per cent in 2019. The main contributors to growth between 2014 and 2018 include the finance, insurance, real estate and business service sector (3.1 per cent), the wholesale and retail trade, catering and accommodation sector (1.5 per cent) and the transport, storage and communication sector (2.7 per cent). However, estimates for 2019 indicate that the wholesale and

retail trade, catering and accommodation sector and the transport, storage and communication sector realised lower GDP growth than the averages observed in the preceding five years.

The secondary sector contributes 22.4 per cent of the Hessequa municipal area's economy, with the manufacturing sector being the main driver in this sector. The secondary sector experienced a tepid growth of 0.8 per cent between 2014 and 2018, and is estimated to have contracted by 1.2 per cent in 2019. This poor performance is a result of the contracting construction sector. The manufacturing sector, another leading source of economic growth in the municipal area, grew by an average annual rate of 2.5 per cent between 2014 and 2018, but growth declined to 1.0 per cent in 2019. Despite its small size in GDP, the agriculture, forestry and fishing sector is critical to the region's economy' especially in terms of local manufacturing and job creation. This sector has been underperforming in recent years, contracting by an average annual rate of 1.4 per cent between 2014 and 2018, and by a further 8.7 per cent in 2019.

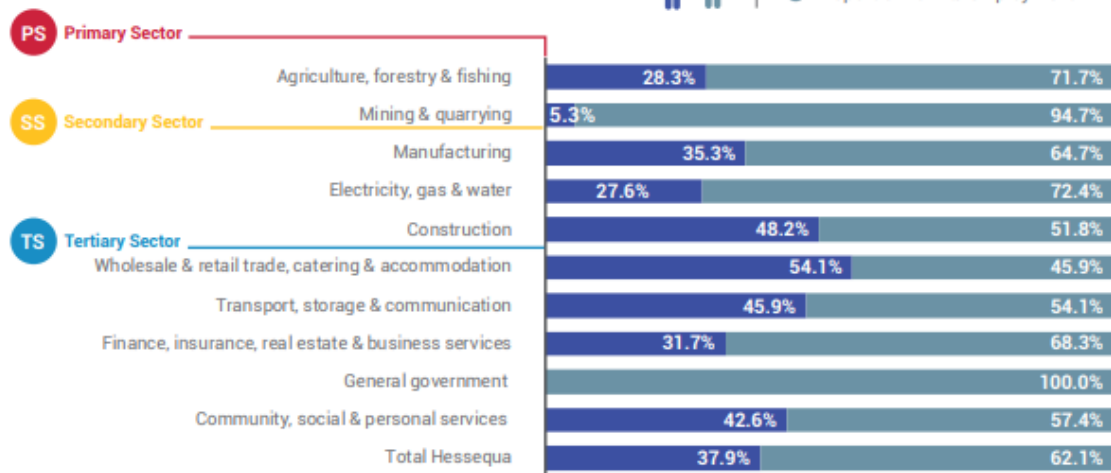
The sector that experienced the largest employment growth in the Hessequa municipal area between 2014 and 2018 was the finance, insurance, real estate and business services sector, which employed an additional 170 people per annum for this period. This was followed by the wholesale and retail trade, catering and accommodation sector (an additional 128 jobs per annum) and the manufacturing sector (an additional 34 jobs per annum). However, it is estimated that most of the 262 jobs that were lost in 2019 were in the construction (211 jobs) and community, social and personal services (121 jobs) sectors. Formal businesses in the Hessequa municipal area are constrained by a lack of strong markets for their products and lack of funding for business expansion, which constrains opportunities for business expansion and job creation. Employment prospects in the Hessequa municipal area are also impacted by business exits in the municipal area.

With an estimated GDP decline of R165.8 million in 2020 (equivalent to a 6.3 per cent contraction), the Hessequa municipal area's economic gains between 2014 and 2018 will be eroded by the local impact of COVID-19. Restrictions on economic activity arising from COVID-19 regulations will thus disproportionately affect large local employers, with the manufacturing sector estimated to decline by 13.7 per cent in 2020. While GDP growth of 3.7 per cent is forecast in 2021, some sectors such as general government and electricity, gas and water are forecast to decline in 2021. This underscores the continued importance of innovative service delivery solutions such as the solar-powered water desalination plant in Witsand to counter the effects of the regional drought and subsequent imposition of water restrictions in the municipal area.

The Hessequa municipal area has the largest percentage of informal employment out of all the municipal areas in the GRD, with informal employment accounting for 37.9 per cent of the area's total employment.

Informal Employment Distribution, Hessequa 2018 (%)

INFORMAL EMPLOYMENT DISTRIBUTION, Hessequa, 2018 (%)



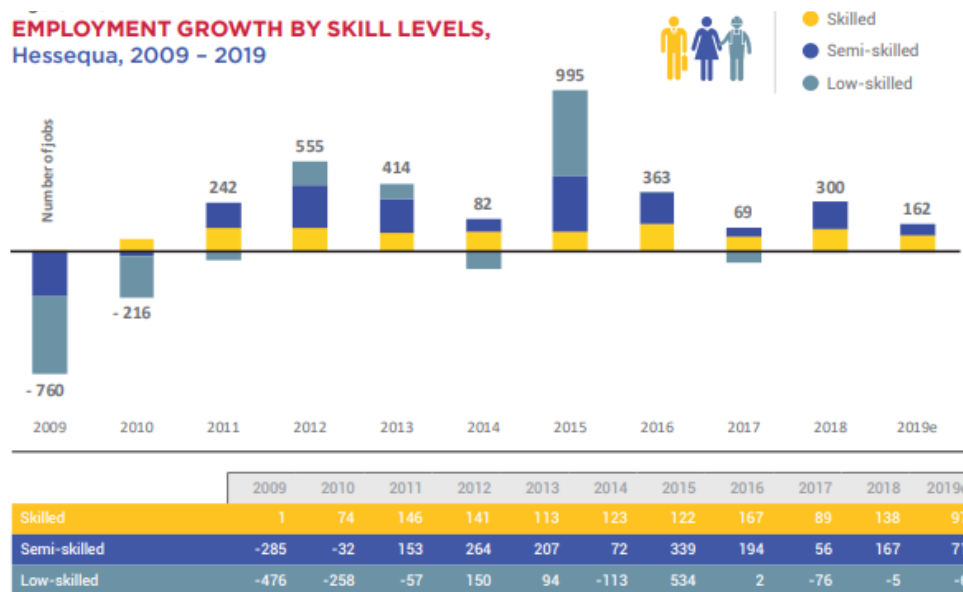
Source: Quantec Research, 2020

With an informal employment proportion of 54.1 per cent, the wholesale and retail trade, catering and accommodation sector had the largest share of informal employment opportunities in 2018. This was followed by the construction (48.2 per cent), transport, storage and communication (45.9 per cent) and community, social and personal services (42.6 per cent) sectors. Informal businesses in the Hessequa municipal area are unable to expand their businesses and create jobs owing to the lack of appropriate skills and funding, as well as lack of available land. The buying power of clients in informal businesses is also declining owing to the economic recession.

Skills analysis

As is the case with other municipal areas in the GRD, the Hessequa municipal area experienced a large decline in employment between 2008 and 2010, with 2 115 jobs lost during these three years. Low-skilled workers were particularly adversely affected between 2008 and 2010. During the recovery period post-2010, a lack of demand for low-skilled workers persisted, with further decreases experienced in 2011, albeit at a slower rate. In 2012, the first improvement in demand for low-skilled workers in the Hessequa municipal area was observed; however, the jobs created between 2012 and 2013 were not able to offset the jobs lost in 2008 alone. The decreased demand for low-skilled labour continued in 2014, with a loss of 111 jobs. The only boost in the demand for low-skilled labour was felt in 2015, with 537 jobs created.

Hessequa employment growth by skill levels, 2009 – 2019



Source: Quantec Research, 2020 (e denotes estimate)

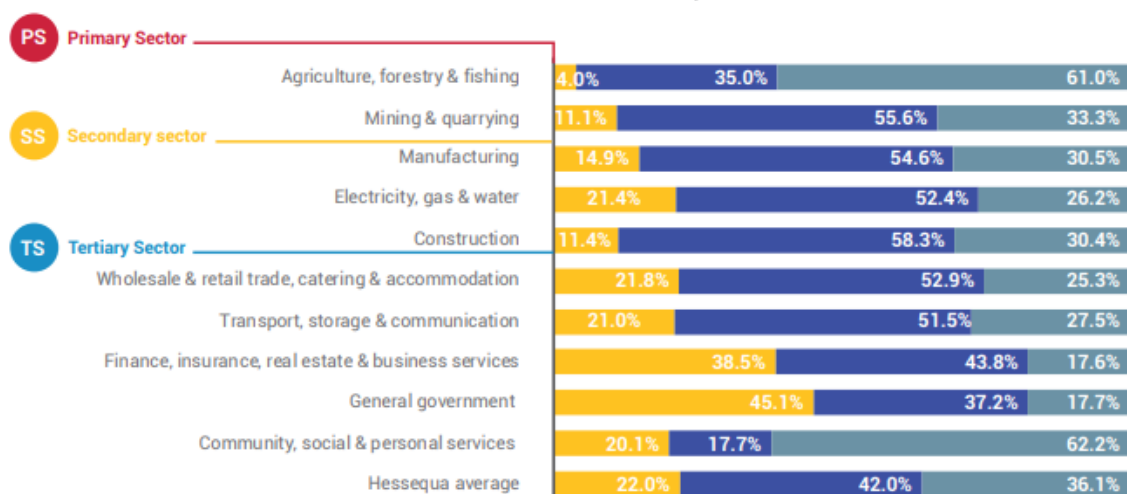
Low- and semi-skilled employees in the Hessequa municipal area bore the job-shedding brunt during the aftermath of the 2008 global financial crises. Low skilled employees shed jobs between 2009 and 2011, and job creation has fluctuated since 2012, with job losses in 2014 and 2017 and a sharp increase in jobs in 2015.

Semi skilled employment recovered better than low skilled employment between 2011 and 2019. Apart from in 2015, more employment opportunities were created in semi-skilled employment than low-skilled employment.

Skilled employment showed resilience during the aftermath of the 2008 global financial crisis, with no jobs lost in the Hessequa municipal area in 2009. Skilled employment recovered faster than low- and semi-skilled employment, and has shown tepid growth since 2010.

Hessequa skill level per sector, 2018 (%)

SKILL LEVELS PER SECTOR, Hessequa, 2018 (%)



Source: Quantec Research, 2020

In 2018, 22.0 per cent of employed people in the Hessequa municipal area were skilled employees, while the area had 42.0 per cent semi-skilled employees and 36.1 per cent low-skilled employees. Low-skilled employment was best absorbed in the community, social and personal services (62.2 per cent) and agriculture, forestry and fishing (61.0 per cent) sectors in the Hessequa municipal area in 2018.

The sector that absorbed the most semi-skilled workers in the Hessequa municipal area in 2018 was the construction sector (58.3 per cent). Apart from the agriculture, forestry and fishing sector (35.0 per cent) and community, social and personal services sector (17.7 per cent), all other sectors absorbed between 37.2 and 55.6 per cent of semi-skilled workers in 2018. Some 45.1 per cent of employees in the general government sector were skilled workers in the Hessequa municipal area in 2018. The other sector that absorbed a large share of skilled employees in the Hessequa municipal area in 2018 was the finance, insurance, real estate and business services sector (38.5 per cent).

Skill Levels Formal employment	Skill Level Contribution 2019 (%)	Average growth (%) 2015 - 2019	Number of jobs	
			2018	2019
Skilled	22.4	3.8	3 480	3 577
Semi-skilled	42.0	1.9	6 643	6 714
Low-skilled	35.7	-0.4	5 711	5 705
TOTAL	100.0	1.4	15 834	15 996

Informal Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Number of informal jobs	10 171	9 193	9 139	9 187	9 649	9 828	10 341	9 517	9 889	9 650	9 226
% of Total Employment	43.8	41.8	41.2	40.3	40.8	41.1	40.6	38.1	38.9	37.9	36.6

Source: Western Cape Government SEP, 2020

Total employment in the Hessequa municipal area will in 2019 amount to 25 222 workers of which 15 996 (63.4 per cent) are in the formal sector while 9 226 (36.6 per cent) are informally employed. Most of the labour force consisted of semi-skilled (42.0 per cent) and low-skilled (35.7 per cent) workers. Although the skilled category only contributed 22.4 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 2015 and 2019, the skilled cohort grew on average by 3.8 per cent (albeit off a small base) while the low-skilled and semi-skilled categories grew at -0.4 and 1.9 per cent respectively. The growth in the skilled category reflects the market demand for more skilled labour, Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall grew by 1,4 per cent between 2015 – 2019. Hessequa (7.2 per cent) has the lowest unemployment rate in the entire Garden Route District (15.6 per cent). This estimate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. In turn, the broad definition generally refers to people that are able to work, but not actively seeking employment.

Integrated Environmental Management

Introduction

Hessequa Municipality is located within an area of world class biodiversity and of a unique conservation value. This is a result of both the inland aquatic and terrestrial ecosystems as well as the diverse coastal and marine habitats. For this reason, Hessequa Municipality made sustainable development as one of their key objectives and as proof we have nature reserves in each town and supports all conservancies, conservation and greening strategies as well as private nature reserves within our jurisdiction. It should be noted that while Hessequa literally means “*the prosperous tribe which comes from the place of the trees*” our region is currently more known for its fynbos rather than for our trees. Thousands of years ago this area was dominated by indigenous forest but over the years and with increasing pressure from us as humans the biomes changed to what is now known as the Cape Floristic Kingdom. The Hessequa Municipality therefore promotes sustainable development: sustainable use of resources, sustainable transport, energy efficiency, recycling, sustainable use of water resources, the use of renewable energy and other environmentally friendly practices.

The latest edition to the Hessequa Integrated Development Plan is the introduction of an Environmental Management Framework (EMF). The EMF can be defined as a spatial decision support tool which can be used in forward planning, environmental governance as well as land use management within the Hessequa municipal domain and should be complementary to Hessequa Spatial Development Framework. Aspects covered in the EMF is as follow:

1. Geomorphology
 - Topography, Geology and mineral deposits, Soils, Land Cover and land use
2. Climate Change
 - Description of municipal climate/climate change e.g. average temperature/precipitation, rainfall, sunshine, pressure, or wind temperature, drought
3. Biodiversity & Conservation
 - Sensitive ecosystem, wetlands, red data species, protected areas
4. Integrated Coastal Management
 - Coastline, infrastructure opportunities, accessibility to the coast for socio-economic
5. Water Sources
 - Catchment characteristics, Surface water resources, Ground water sources, Wetlands, Aquifers
6. Invasive Plants
 - Invasive Vegetation Management
7. Nature Reserves
 - Municipal Nature Reserves

AIR QUALITY MANAGEMENT	Description/Detail	Supporting Information
Air Quality Management Plan developed and adopted/approved by Council?	The Air Quality Act and the National Framework both gives directive for municipalities to compile air quality management plans (AQMPs) to guide them in their air quality management activities. As can be expected, a municipal AQMP must be in line with the AQMP of the province in which it is located and provincial AQMPs must be in line with the National AQMP, i.e. the National Framework. However, cognisance must be taken of the differences between regions and municipalities, implying that each municipality's AQMP must be uniquely applicable to its operations. Hessequa Municipality has its own AQMP which is in line with that of Garden Route District Municipality. The initial 2014 plan has been revised and substituted with a 2019 – 2023 version.	Council Approval: - <u>25.09.2019</u> Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/ Validity: - <u>2019 - 2023</u>
Submission of AQO Annual Report & report on implementation of air quality management plan	This is done annually to all relevant stakeholders including Council. Information captured in the report includes: - Status of air quality in the Hessequa region - Atmospheric dispersion modelling - Permitted small fuel burning appliances - Licensed facilities - Listed Activities - Inspections/Complaints - Ambient air quality monitoring - Emission Monitoring	Annually after conclusion of the specific financial year.
Developed Air Quality Management By-Laws	Approved Hessequa Municipality Air Quality Management By-laws.	Promulgated: January 2009 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/
Air quality monitoring stations and monitoring of ambient air quality pollutants	Garden Route District Municipality's portable ambient air quality analyser is commission and stationed in potential hotspot areas in the Hessequa Region.	Frequency: <u>Annually or as per complaints received</u>
Designation of Air Quality Management Officer	Hessequa Municipality has a designated Air Quality Management Officer.	Designated Official: <u>Manager: Environmental Management</u> Council Approval: <u>03.06.2013</u>

Compliance, Monitoring and Enforcement by Environmental Management Inspectors	Hessequa Municipality have two designated EMIs.	Grading: <u>Grade 2</u>
Allocation and availability of Air Quality Management related work budget	An annual budget is made available for Air Quality Management.	Budget is also utilised for awareness initiatives.
BIODIVERSITY AND CONSERVATION		
Availability of Alien Invasive Species Eradication Plan	Alien invasive species eradication plan has been compiled and gravitates into the EMF as a spatial layer. An annual budget is made available for the implementation of the Alien Invasive Species Eradication Plan.	Invasive vegetation control plans specific to certain areas flow from the plan.
Alien clearing initiatives and projects implemented by the municipality	Hessequa Municipality have various invasive vegetation eradication projects as it flows from the Alien Invasive Species Eradication Plan. New projects are identified and annually implemented and follow-ups conducted on previously cleared properties.	Various partners are involved in the management of invasive vegetation in the Hessequa Region, which includes, but are not limited to: <ul style="list-style-type: none"> - Gourits Cluster Biosphere Reserve - Local Farmers - Southern Cape Fire Protection Agency - Various Conservancies - Department of Forestry, Fisheries and the Environment (under their Working for... programmes)
Municipal Protected areas/nature reserves	There are individual management plans compile the municipal nature reserves. The focus of the management plans is to provide guidelines for veld management and infrastructure management. The plans are intended to be a "hands-on" practical guideline for the management of the reserves irrespective of who will do the implementation. It will also serve to guide annual financial planning for the reserves, and the use thereof will ensure continuity of management actions. Implementation of the plans are budgeted for annually.	Nature Reserve Management Plans: <ul style="list-style-type: none"> - Gouritsmond Commonage, - Pauline Bohnen Nature Reserve, - Werner Frehse Nature Reserve, - Witsand Nature Reserve, - Skulpiesbaai Nature Reserve, and - Jongensfontein Nature Reserve.
Protection and conservation of sensitive ecosystem such as wetlands and others &	Various projects have been identified and implemented within the Hessequa region. This range from upper-catchment rehabilitation to mitigating the impact of coastal erosion. Hessequa Municipality have approved dune management	Partners and project implementers: <ul style="list-style-type: none"> - Gourits Cluster Biosphere Reserve - CapeNature

rehabilitation of degraded areas such as erosion	plans for various dynamic dune systems in the municipal area.	<ul style="list-style-type: none"> - DFFE (EPIP and Working for the Coast) - DEA&DP
Availability of Open Space management plan	The management of public open spaces are being guided by a series of policies, management plans and strategies.	<ul style="list-style-type: none"> Tree Policy Alien Invasive Vegetation Management Plan Environmental Policy
Availability of Biodiversity By-Laws	Hessequa Municipality have a range of by-laws which deals with biodiversity management.	<ul style="list-style-type: none"> Applicable by-laws: - Public Amenities - Commonage
Allocation and availability of Biodiversity related work budget	Biodiversity related budgets are made available annually.	
CLIMATE CHANGE		
Climate Change Response Plans/Strategies	<p><u>Climate Change Strategy 2016</u></p> <p>This document is in line with the provincial climate change strategy and objectives. The Western Cape is at risk from projected changes in rainfall patterns and warming induced by changes in the global energy balance and atmospheric water balance. Hessequa will therefore be affected by climate change in the foreseeable future. Climate change is caused by human activities resulting in the rise of greenhouse gas concentrations in the atmosphere, in turn increasing the average temperature of the atmosphere. Within the municipal area there are several green economy initiatives that aim to ensure sustainable natural resource utilisation as well as programs that actively combat the effects of climate change, this document seeks to act as a synopsis of these initiatives.</p> <p><u>Hessequa Climate Change Adaptation Plan</u></p> <p>This document is in line with the draft climate Change Adaption Plan of the Garden Route Municipality and was developed in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of the Climate Change Municipal Support Programme. This plan is a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Garden Route. Hessequa Municipality assisted in the collation of the draft climate Change Adaption Plan of the Garden Route Municipality and features as a Section within.</p>	

Amendment of Disaster Management Plans to include Climate Change Response	Refer to Disaster Management Section	
Climate Change response related initiatives and projects	There are a number of climate change related projects initiated by the municipality.	Projects includes but are not limited to: <ul style="list-style-type: none"> - Dune management - Air quality monitoring - Waste recycling, reduction and reuse - Invasive vegetation management - Erosion control - Desalinisation (water security)
Mainstreaming of climate change in sector and strategic plans	Climate Change and the impacts there off is considered in all Hessequa municipal strategic documentation as well as sector plans i.e. LED, Infrastructure, Water, Waste etc	
Allocation and availability of Climate Change related budgets	No fixed budget but can be linked to the various climate change action projects	List of Climate change action projects – check adaptation plan
INTERGRATED COASTAL MANAGEMENT		
Coastal Management Programme	<p>Garden Route District Municipality: Coastal Management Programme</p> <p>The Garden Route District Municipality: Coastal Management Programme (CMP) was developed in accordance with the requirements of Chapter 6 (Section 48, 49 and 50) of the National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008) (ICMA), which was promulgated to establish the statutory requirements for integrated coastal and estuarine management in South Africa. Hessequa municipality co-funded the program as it included our coast. The Coastal Management Program is a tool that the ICM Act uses to achieve its aims and are viewed as policy directives that will enable a coordinated strategic approach to coastal management within a 5-year timeframe. According to the DEA guideline document, the main objective of a CMP is to collect and combine environmental, economic and political factors that influence the sustainable utilization of coastal resources into plans of action that provide for a coordinated approach for coastal managers and practitioners. The plan has lapsed but revision thereof by District is imminent and are being revised in conjunction with local authorities .</p>	<p>For the benefit of the reader, ICMA (Act 24 of 2008) provides the following definition of municipality:</p> <p><i>“municipality –</i> <i>(b) in relation to the implementation of a provision of this Act in an area which falls within both a local municipality and a district municipality, means -</i> <i>(i) the district municipality; or</i> <i>(ii) the local municipality, if the district municipality, by agreement with the local municipality,</i> <i>has assigned the implementation of that provision in that area to the local municipality;”</i></p> <p>Although discussions have taken place, the district municipality has not yet assigned the function of coastal management to the</p>

		<p>Hessequa Municipality. By implication, even though Hessequa Municipality have various coastal management initiatives which is currently being implemented, the mandate to develop and implement a CMP does not reside with the local authority, but with the relevant district municipality.</p>
<p>Promotion of Coastal Access</p>	<p>With increasing population growth and visitor numbers within coastal cities and towns, it is important that coastal accesses be easily and equally be made available to all who wish to enjoy this natural public resource.</p> <p>Historically, the provision of coastal access in South Africa has been inequitable. Both physical access as well as access to resources was denied to most South African citizens. The National White Paper for Sustainable Coastal Development (DEAT, 2000), detailed the national intent to redress this imbalance and details specific management goals as follows:</p> <ul style="list-style-type: none"> • <i>“to ensure that the public has the right of physical access to the sea, and along the sea shore, on a managed basis;</i> • <i>to ensure that the public has the right of equitable access to the opportunities and benefits of the coast, on a managed basis;</i> • <i>to preserve, protect or promote historical and cultural resources and activities of the coast; and</i> • <i>to ensure that the State fulfils its duties as the legal custodian of all coastal State assets on behalf of the people of South Africa.”</i> <p>These goals were later enacted via the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No 24 of 2008, as amended) (ICM Act) cementing the South African public’s right to access the coastal zone. As part of the larger project to determine coastal management lines as well as development setbacks for the Garden Route District (as was undertaken by the Western Cape Government) a smaller coastal audit was also undertaken. This audit includes existing and historic coastal access land as well as admiralty reserves and included recommendations in respect to land that could be designated as coastal access land. This audit was in support of the Garden Route District</p>	

	Municipality as well as the Hessequa Municipality and is an ongoing process which will be included in the Garden Route Coastal Management Programme (new revision) as well as that of the Hessequa Municipality (once the function of coastal management has been assigned).	
Availability of Coastal Management By-Laws	A Coastal Management By-Law will and can only be developed and adopted once the Garden Route Coastal Management Programme has been revised.	For the benefit of the reader, ICMA (Act 24 of 2008) dictates as follow: <i>“50. By-laws</i> <i>A municipality may administer its coastal management programme and may make by-laws to provide for the implementation, administration and enforcement of the coastal management programme.”</i>
Availability and participation of Coastal Management Committee	The Hessequa Municipality is an active member of the following Committees: <ol style="list-style-type: none"> 1. Garden Route Coastal Committee (MCC) 2. Garden Route Estuaries Task Team 3. Gouritz Estuary Advisory Committee 4. Goukou Estuary Advisory Committee 5. Breede River Estuary Advisory Committee 6. Liaison Committee (Lower Breede River Conservation Trust) 	
Allocation and availability Integrated Coastal Management related budgets	Coastal management is budgeted for annually under the budget of the Department: Environmental Management as well as that of the Directorate: Technical Services.	Most of the budget spending is included in the Department’s general Operational budget. However, the availability of separate/specific budgets should also be taken cognisance of, this included, but are not limited to: <ul style="list-style-type: none"> - Blue Flag Beaches - Dune management programmes - Coastal infrastructure - Working for the Coast Programs as well as that of Environmental Protection and Infrastructure Programmes.
WASTE MANAGEMENT		
Designation of Waste Management Officer	The Hessequa Municipality has a designated Waste Management Officer which resides in the Directorate: Technical Services	Designated Official: <u>Director: Technical Services</u>

		Council Approval: <u>26.03.2020</u>
Availability of the Integrated Waste Management Plan (IWMP)	Hessequa IWMP was adopted and approved by the Hessequa municipal council as well as submitted to the MEC for assessment and endorsement.	Council Approval: - <u>26.03.2020</u> Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/ Validity: <u>2020 - 2025</u>
Availability and status of waste bylaw, aligned to the NEM: Waste Act	Approved Hessequa Municipality Waste Management By-laws.	Promulgated: December 2008 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/
Availability and status of landfill site - licenced or not compliance to licence	There are 8 waste management facilities in the Hessequa Municipal area, one of which is not operational anymore. They are the Albertinia Waste Disposal Facility, Droëkloof Waste Disposal Facility, Steynskloof Waste Disposal Facility, Slangrivier Waste Disposal Facility, Jongensfontein Waste Disposal Facility, Gouritsmond Waste Disposal Facility, Witsand Waste Disposal Facility and Melkhoutfontein Waste Disposal Facility.	
Percentage of households that receive basic waste removal services	The percentage of households that receive waste removal services is 82%.	
Indicate percentage of indigent households that receive free basic waste removal services	Refer to Waste Management section.	
Status of waste collection in business and urban areas	Waste collection for business is three times a week and urban areas are once per week.	
Status of waste collection in informal settlement areas	All the towns in the municipal area have a solid waste programme in place and all households are serviced once a week.	
Status of waste collection in rural areas	Transfer stations are strategically place throughout the Hessequa rural community and serviced once a week.	
Availability and status of other waste facilities	Drop-offs and transfer stations are provided, and recycling buy-back centres are made provision for. List of waste facilities are provided in the IWMP.	Recycling buy-back centres includes: - Henque Waste
Availability and status of alternative waste	This information is captured on the IWMP	

treatment/diversion/mini mization initiatives		
SAWIS and IPWIS reporting	Reporting on IPWIS and SAWIS are done as required.	
Allocation and availability of waste management related budgets	Hessequa Municipality have a dedicated waste management budget	
ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES		
Municipal projects consider EIAs	All new municipal infrastructure projects are screened for potential environmental impacts that might require authorization. Project planning and budgeting makes allowance for the appointment of EAP's with the associated timeframes. All new developments are screened for the activation of listed activities and where required referred to the Department of Environmental Affairs and Development Planning (DEA&DP) as and when required. Building plans and land-use applications are therefore only considered upon positive confirmation from DEA&DP.	This is done by the municipal internal screening process with the assistance of; <ul style="list-style-type: none"> - Screening tool - CapeFarmMapper - Hessequa EMF - Relevant regulations as it stems from NEMA (Act 107 of 1998)
Commenting on EIA as Affected and Interested Parties (I&AP)	Hessequa Municipality where identified as an I&AP provides comments on proposed developments/EIAs/Mining Applications/Permitting and Land-Use Applications.	Various internal directorates and departments are regarded as commenting bodies: <ul style="list-style-type: none"> - Directorate: Technical Services - Department: Town Planning - Department: Environmental Management
Environmental advocacy/empowerment/ education and awareness	Addresses air quality management, biodiversity, conservation, climate change, coastal management, waste management, water management, environmental impact assessment as it stems from the Hessequa Environmental Education Strategy 2016.	<u>Hessequa Environmental Education Strategy</u> Strategy was compiled to give direction to the environmental education initiatives and activities of the municipality. Awareness raising encompasses most of the service delivery objectives of the municipality such as water and waste management and this strategy aims to act as overarching document. Document Available Link

		(Environmental Management Folder): https://www.hessequa.gov.za/document-library/
Examples of Environmental Awareness Initiatives	<p>#100000TreeCampaign</p> <p>#100000TreeCampaign” is an environmentally friendly initiative which was established by Hessequa Municipality with the goal of creating a sense of belonging and wellbeing for all citizens in our area. The municipality therefore encourages community involvement in making Hessequa 110% green. Through this campaign the municipality also aims to facilitate the restoration of ecosystems which underwrite the health and livelihood of these communities.</p> <p>Various awareness materials are developed for distribution amongst the public including:</p> <ul style="list-style-type: none"> - Posters - Pamphlets - Promotional Materials - Puppet shows - Themes vary from wetlands, coastal management, waste management and fire management. - Exhibitions at various environmental events - Working on Fire EE Program <p>Other environmental Awareness initiatives:</p> <ul style="list-style-type: none"> - Vehicle emission testing - Radio talks 	
Organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Integrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements	These function except for Integrated Waste Management resides with the Department: Environmental Management. Integrated Waste Management falls under Directorate Technical Services which have a formal structure in place dedicated to the provision of these services as it stems from the relevant statutes.	
Allocation and availability of budgets for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA	Hessequa Municipality have an operational environmental management department which deals with amongst others, environmental related functions.	Environmental management have its own budget

National Department of Environmental Forestry and Fisheries supported programmes

Working for the Coast Programme

The Department of Environmental Affairs provides national leadership for promoting sustainable coastal development. This is primarily achieved through Working for the Coast, a partnership involving the private and public sectors.

Working for the Coast provides financial and technical assistance for:

- Coastal development projects;
- Institutional capacity building of coastal management organisations;
- Legal development to support policy;
- Awareness education and training initiatives;
- Coastal resource planning;
- Applied research; and
- Coastal information management projects

Environmental Protection and Infrastructure Programme (EPIP)

The Environmental Protection and Infrastructure Programme (EPIP) is managed by the Environmental Programmes (EP) branch of the Department of Environmental Affairs (DEA). EPIP focuses on infrastructure-related projects that contribute towards environmental protection, conservation and sustainability, while creating work opportunities and providing skills development. Hessequa Municipality is also a beneficiary under this program as various projects have been approved and funded for. These projects are orientated around coastal infrastructure.

Youth Community Outreach Programme

The Youth Community Outreach Programme (YCOP) is a community based environmental education and awareness programme aimed at nurturing a cohort of young people to be Environment Ambassadors who will educate their communities about environmental management on the basis that youth are regarded as agents of change.

The expected outcomes of this programme is active participation of communities in environmental management, awareness about conservation and sustainable use of the environment, improved waste management, patriotism, active participation of youth in environmental management, socio-economic opportunities for youth (work opportunities, SMME development and skills development).

Provincial Department of Environmental Affairs and Development Planning (DEA&DP) supported programmes

Estuary Management Plan for the Duivenhoks Estuary

This estuary was identified by both National as well as Provincial government as a priority estuary which needed an Estuary Management Plan. As a result, the WESTERN CAPE GOVERNMENT in collaboration with Hessequa Municipality are in the process of developing an Estuarine Management Plan for the Duivenhoks in accordance with the National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) and the National Estuarine Management Protocol. The process was started in 2017 and is ongoing.

Coastal Management Lines

The Western Cape Government is under obligation to protect and preserve the inherent value of the Western Cape's coastal zone. This implies that it has the responsibility to arrest ongoing degradation driven by uninformed decision-making or irresponsible development, whilst promoting development that is responsive to the dynamic nature and risks associated with the coastal zone. One of the key mechanisms through which this task is to be performed, is the delineation of coastal management set-back lines. These lines demarcate areas along the shoreline that are considered either too risky for development (i.e. coastal processes pose a risk to properties or people), or considered sensitive from a social or biophysical point of view and therefore worthy of conservation and preservation. Following similar delineations for the West Coast and Overberg Districts, a process was undertaken to determine a coastal management line (CML) for the Garden Route District as per the provisions of the National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008). This line takes into consideration:

- Coastal risks such as long-term erosion trends, sea level rise and storm surges
- The littoral active zone
- Sensitive coastal vegetation, especially coastal vegetation identified as being provincial conservation importance
- Areas of particular coastal quality or value such as primary dune systems and steep coastal cliffs
- Protected areas
- Flood risks and the estuarine functional zone around estuaries

The line demarcates a zone along the shore seawards of which intensification of development should not be allowed. This is an ongoing process and will be included in the Garden Route Coastal Management Programme as well as that of the Hessequa Municipality.

Coastal Access

With increasing population growth and visitor numbers within coastal cities and towns, it is vital that coastal access is sufficient and easily and equally available to all who wish to enjoy this natural public resource.

Historically, the provision of coastal access in South Africa has been inequitable. Both physical access as well as access to resources was denied to most South African citizens. The National White Paper for Sustainable Coastal Development (DEAT, 2000), detailed the national intent to redress this imbalance and details specific management goals as follows:

“to ensure that the public has the right of physical access to the sea, and along the sea shore, on a managed basis; to ensure that the public has the right of equitable access to the opportunities and benefits of the coast, on a managed basis; to preserve, protect or promote historical and cultural resources and activities of the coast; and to ensure that the State fulfils its duties as the legal custodian of all coastal State assets on behalf of the people of South Africa.”

These goals were later enacted via the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No 24 of 2008, as amended) (ICM Act) cementing the South African public's right to access the coastal zone. As part of the larger project to determine coastal management lines as well as development setbacks for the Garden Route District, being undertaken by the Western Cape Government, a smaller coastal audit undertaken. This audit includes existing and historic coastal access land and admiralty reserve and included recommendations in respect to land

that could be designated as coastal access land. This audit is in support of the Garden Route District Municipality as well as the Hessequa Municipality. This is an ongoing process and will be included in the Garden Route Coastal Management Programme as well as that of the Hessequa Municipality.

Witsand Dunes EMP and Rehabilitation Plan

The purpose of the Environmental Management Plan (EMP) is to translate recommendations identified from the Interim Report and Background Situation Report and the specifications for “good environmental practice” into a contractual environmental specification for application during construction and stabilisation. This document further includes the stabilisation specifications for the construction and stabilisation of the dune system.

Lappiesbaai Management Plan

The Hessequa Municipality appointed the CSIR to update the 1993 Management Plan for the sandpit east of the Goukou Estuary Mouth, the Lappiesbaai public beach and the fore dune located seaward of the houses east of the parking area (CSIR, 1993). Where-as the study area for the 1993 Management Plan included the fore dune area between the Goukou Estuary mouth eastwards to the municipal parking area at Lappiesbaai, the focus of the updated report is the buffer dune located seawards of the public parking area, restaurant and the eight privately owned houses located directly to the east of the parking area. The study area comprises of a total alongshore distance of approximately 400m.

Breede Estuary Management Plan

The Estuary Management Plan culminated from various stakeholder and authority engagements, and the Situation Assessment Report. The Estuary Management Plan must be seen as a living document that must be adapted as new information becomes available and or management priorities change. The management of the estuary is in accordance to the Estuary Management Plan. An outflow of the EMP is the Breede River Estuary Advisory Committee which meets quarterly.

Goukou Estuary Management Plan

The C.A.P.E. Estuaries Programme was developed to ensure the conservation and sustainable utilisation of the estuarine biodiversity in the Cape Floral Region (CFR). The Programme follows a strategic, integrated approach to estuarine management. Cooperative governance is seen as a key requirement for the success of the project. The management of the estuary is in accordance to the Estuary Management Plan.

Gouritz Estuary Management Plan

Enviro-Fish Africa (Pty) Ltd. (EFA) has been contracted to address the development of an Estuary Management Plan, based on a Generic Estuary Management Plan Framework developed in terms of the NEMP, for the Gouritz Estuary. The management of the estuary is in accordance to the Estuary Management Plan.

Informed Decision-Making for Building Control/Town Planning & Technical Department

This booklet was compiled by the Department: Environmental Management to give guidance with the EIA process and the EIA Regulations to the Building Control, Town Planning and Technical Department. Environmental Impact Assessments (EIAs), are a key tool in effective environmental management. Section 24 of the Constitution of the Republic of South Africa, 1996, calls on the State to secure everyone the right to an environment that is not harmful to health or well-being. An important

component of ensuring a healthy environment is in understanding the impact of human activities on the environment and the health and wellbeing

of those who live in and depend on that environment. The document act as a guiding document for informed decision-making & activities pertaining to listed activities.

Indigenous Vegetation Information & Management Guideline

Section 3 of the National Forests Act of 1998, (Act No. 84 of 1998) stipulates that natural forests may not be destroyed. Section 7 of this Act also states that trees in a natural forest may not be cut, destroyed, pruned or damaged without a licence. For this reason, the Environmental Section of the municipality compiled this booklet to inform other departments in the municipality about indigenous vegetation management.

Hessequa Biodiversity Sector Plan

The Biodiversity Sector Plan provides planners and land-use managers with a synthesis of biodiversity related information that should be integrated into land-use planning and decision-making. By identifying those sites that are critical for conserving biodiversity, this Biodiversity Sector Plan supports 'mainstreaming' or the proactive consideration of biodiversity in planning and decision-making. Mainstreaming is crucial to overcoming the misconception that we need to choose "either conservation or development" and for ensuring sustainable development.

Lower Breede River Conservancy Trust (LBRCT)

Hessequa Municipality and Swellendam Municipality have a Service Level Agreement (SLA) with the LBRCT regarding the control of recreational activities on the estuary. The SLA stipulates that both municipalities will annually contribute an equal amount to the LBRCT for the management of the estuary.

Please click the following link to access the SLA under the Environmental Management Folder:

<https://www.hessequa.gov.za/document-library>

Hessequa Environmental Policy

This policy aims to serve as an over-riding consideration with regard to municipal strategic goals as far as environmental management issues are concerned. The purpose of this policy is to interject key environmental principles into the activities of Hessequa Municipality.

The principles are:

- The minimize its impact on the biophysical environment and strives to reduce its ecological footprint on the environment
- To have a positive impact on the quality of life of all citizens
- Ensures the sustainability of all developments within the municipal area
- Strives for a greater equity in the distribution of and access to resources
- For a sustainable use and protection of natural resources where mandated to do so and
- co-operate with other state organs where co-operation is required

The policy was accepted by Council towards the end of 2015.

Please click the following link to access the Plan under the Environmental Management Folder:

<https://www.hessequa.gov.za/document-library/>

Gouritz Cluster Biosphere Reserve (GCBR)

The GCBR was established in 2011 and finally designated by UNESCO in 9 June 2015. It is a community based initiative that aims to protect and restore the natural environment of the Gouritz catchment. Hessequa Municipality is affiliated with the GCBR and are one of the main contributing municipalities.

Information & Communication Technology

Introduction

Hessequa Municipality has a functional ICT unit consisting of 4 x permanently appointed staff members task to maintain and support users on the network across the region. All ICT related Services and Systems are governed by the Hessequa ICT Steering Committee, under leadership of the Municipal Manager. The ICT Steering Committee is properly mandated with an approved industry standard ICT Charter as prescribed by the Governance Framework. All Directors including the ICT Manager are fulltime members of the ICT Steering Committee with adhoc representation of line managers as and when needed. The ICT Steering Committee oversees, monitors and directs all ICT related initiatives to ensure on going alignment with Strategic Directives as stated in the IDP.

This table is solely noted as a high-level overview as a summary, with more detail around it provided in the sections below – it is here as the core item to this section, to provide a consolidated view around the initiatives, as born through the IDP objectives.

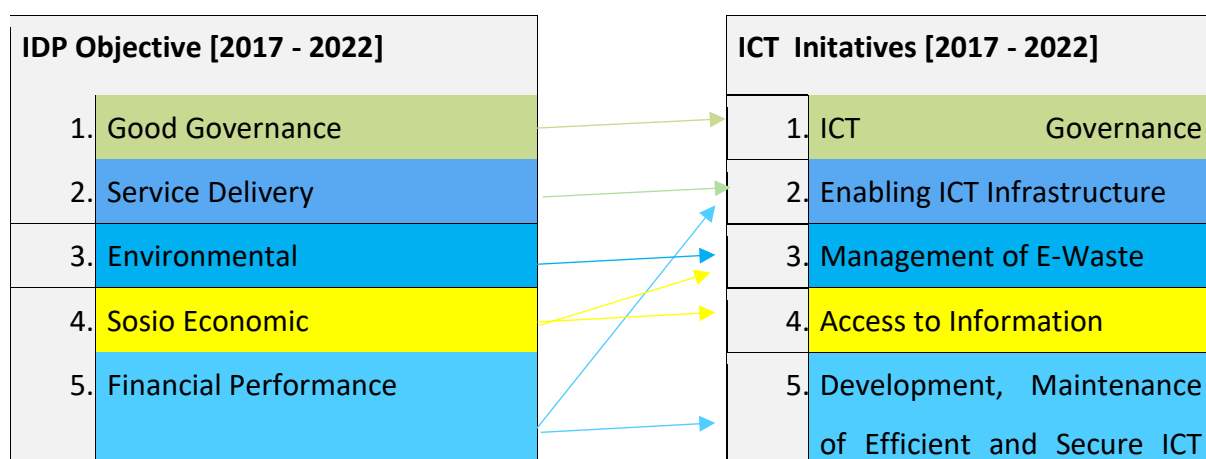


Table: ICT and IDP Alignment.

Situated in the rural part of the Province one of the main challenges for Hessequa Municipality is connectivity. The Hessequa Municipality support WC & Local Government Broadband Implementation Strategy and actively participates in all workgroup discussions to drive interconnectivity between all Municipalities in the Gardenroute region and across the Province.

Hessequa Municipality considers it a priority to remain aware of the longer-term strategies to bring connectivity to all governmental buildings and all households, business benefits and ICT Shared Services and will actively pursue compliance with all such directives.

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

- ICT Governance Implementation
- mSCOA Readiness and implementation;
- Completion of an Integrated RF Network & telephone Solution;
- Continuing the upgrade and refresh of municipal ICT Infrastructure;
- Ongoing strategic analysis of business systems and Processes to ensure optimal efficiency and productivity.

The value of Technology to meet various IDP objectives will be further defined as per the people internally at Hessequa Municipality, and their understanding of how technology could/should/would be levered to achieve the required outcomes. Technology is rapidly evolving to solve many problems while too achieving meaningful results. It's difficult to predict what the future holds, but we do know the foundation as informed through this strategy would be adequate for Hessequa to either

(a) realize the required outcomes, or

(b) pivot towards meeting required outcomes.

Irrespective of what Technology is in place, if Governance is not adequate, Risk is not managed, and Compliance is not measured, it would translate to unsatisfactory results across various areas of IT and the Business respectively and collectively. Pursuant to the above as noted by Hessequa Municipality, the outcomes required seeks to collectively and holistically deliver on and speak to the official items listed in the ICT Strategy as:

- Improving the image of the Municipality,

- Improving the ICT function,
- Improving Audit Report (Risks),
- Upgrading ICT Infrastructure, Networks,
- Upgrading end-user environments,
- Upgrading systems (mSCOA readiness),
- Ensure ICT project alignment with IDP.
- Presentations on Directives and initiatives from Provincial and National Government and internal alignment strategies
- The ICT Governance Framework guides the ongoing alignment procurement, execution; implement and disaster recovery of all ICT related initiatives in collaboration with lines of business, etc.

Library Services

In the Hessequa Municipal district there are a total of 14 service points consisting of 9 libraries, 4 mini-libraries and 1 satellite library. The Library Service provides free services and resources to the community of Hessequa, this includes internet and computer access. A variety of printed, audio and visual material is made available to meet the informational, educational, cultural, recreation and personal needs of community at large.

Hessequa Library Service endorses the vision of the local governing body and Provincial Library Service by striving to act as agents and to continuously promote through outreach activities and awareness campaigns life long learning. These information hubs are continuously developed so as to be relevant and current in the diverse needs of our users.

PDO	Current Services		Current Needs
	Service Point	Services	
Continued Delivery of Public	Albertinia Library	- Access to printed, audio and visual material	Free wi-fi access
	Bietouville satellite library	- Outreach and awareness activities	

PDO	Current Services		Current Needs
	Service Point	Services	
Library Service	Brakfontein Mini-Library	<ul style="list-style-type: none"> - Assistance with research and information needs - Photocopy and scanning services - Free computer and internet access 	
	Duivenhoks Library		
	Gouritsmond Library		
	Heidelberg Library		
	Melkhoutfontein Library		
	Molenrivier Mini-Library		
	Protea Library		
	Riversdal Library		
	Slangrivier Library		
	Stilbaai Library		
	Vermaaklikheid Mini-Library		
	Vondeling Mini-Library		
	PDO2: Expand E-Service and Library Access		Riversdal Library

PDO	Current Services		Current Needs
	Service Point	Services	
	Riversdal Library	New Library: Kwanokuthula	Construction of a new library for the community and surrounding areas.
	Heidelberg Library	Upgrade	Upgrade of Heidelberg Library (expanding).

Regional Waste Management

Waste Removal		
Town	Amount Removed (Households)	Disposal Site
Albertinia	2151	Steynskloof Disposal Site -Riversdale
Garcia	-	Steynskloof Disposal Site -Riversdale
Gouritsmond	204	Steynskloof Disposal Site -Riversdale
Heidelberg	2199	Diepkloof landfill Site Heidelberg
Jongensfontein	186	Steynskloof Disposal Site -Riversdale
Melkhoutfontein	615	Steynskloof Disposal Site -Riversdale
Riversdale	4515	Steynskloof Disposal Site -Riversdale
Slangrivier	690	Diepkloof landfill Site Heidelberg
Stilbaai	1737	Steynskloof Disposal Site -Riversdale
Witsand	174	Diepkloof landfill Site Heidelberg

Waste Disposal	
Town	Disposal Volume per month (Tonnage)
Albertinia	74.13
Garcia	See Riversdal
Gouritsmond	32.52
Heidelberg	198.35
Jongensfontein	See Melkhoutfontein
Melkhoutfontein	124.81
Riversdale	209.78
Slangrivier	64.75
Stilbaai	See Melkhoutfontein
Witsand	18.92

Development Strategies

- Promote Recycling And Green Initiatives
- Uninterrupted Waste Service
- Waste Awareness Campaigns
- Waste Collection And Storage
- Management Of Landfill

Introduction to Waste Management

The SA Constitution states that the people of South Africa have the right to an environment that is not detrimental to human health and Local Government is assigned the responsibility for refuse removal, refuse dumps and solid waste disposal. Therefore, all the towns in the municipal area have a solid waste programme in place and all households are serviced once a week and all businesses at least three times a week. Recycling at source is encouraged throughout the area.

The Waste Management goal is to optimize the waste management strategy to ensure continuous cost effective services by also encouraging waste minimization and recycling activities to enhance in proper management services. Hessequa Municipality has also adopted its Green Vision to be a Zero Waste Society by 2020 and since 2008 been in partnership with a private concern for the recycling of all waste. The Hessequa Integrated Waste Management plan was completed and reviewed currently awaiting approval by the department of Environmental Affairs Western Cape Province.

Hessequa Region: Landfill Facilities

The available Air Space of the landfill facilities in the Hessequa region as by Delta Built Environment Consultants in August 2020 can be summarised as the following:

(Medium Density Compaction)

Landfill Facility	Available Air Space
Albertinia	2032
Gouritsmond	2029
Droëkloof HB	2045





Melkhoutfontein	2049
Slangrivier	2028
Steynskloof Riversdal	2048
Witsand	2065

Due to above statistics regarding available air space in the Hessequa area, the municipality decided to move away from using the Garden Route District PetroSA Regional landfill site, due to challenges and uncertainties encountered from the Garden Route PetroSA landfill site operations.

Hessequa COVID-19 Response

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. South Africa went in a lockdown at midnight on 26 March 2020. The purpose of the lockdown was to delay the spread of the virus and prevent a huge surge of infections.

Summary of Levels:

  @PresidencyZA www.stateofthenation.gov.za				
Summary of alert levels				
ALERT LEVEL 5	ALERT LEVEL 4	ALERT LEVEL 3	ALERT LEVEL 2	ALERT LEVEL 1
 OBJECTIVE				
Drastic measures to contain the spread of the virus and save lives.	Extreme precautions to limit community transmission and outbreaks, while allowing some activity to resume.	Restrictions on many activities, including at workplaces and socially, to address a high risk of transmission.	Physical distancing and restrictions on leisure and social activities to prevent a resurgence of the virus.	Most normal activity can resume, with precautions and health guidelines followed at all times. Population prepared for an increase in alert levels if necessary.

National government has made available more than R5 billion in support to municipalities to assist them in responding to the COVID-19 pandemic in the 2019/20 municipal financial year. This support is assisting municipalities to provide additional access to basic services for vulnerable communities during the lockdown and to sanitize public transport facilities as the economy undergoes a phased re-opening.

National Treasury has granted approvals that funds transferred to municipalities but not contractually committed can be reallocated to be used to respond to the COVID-19 pandemic. These reallocations approved in terms of section 20(6) of the Division of Revenue Act, 2019, include:

- R2.4 billion in Urban Settlements Development Grant allocations to metropolitan municipalities. These funds will be used for providing water and sanitation, mainly in under-serviced informal settlements and to cover the increased costs of more frequent waste management and other services.
- R1.5 billion in Municipal Infrastructure Grant allocations can be reallocated for the provision of water and sanitation, including where urgent maintenance is needed to restore the functionality of water infrastructure.

- R970 million in Public Transport Network Grant allocations may be reallocated, mainly for sanitisation of public transport facilities.
- R306 million in the indirect Regional Bulk Infrastructure Grant was reallocated at the end of the 2019/20 national financial year and transferred to Rand Water to fund the roll-out of water tanks to supply communities without reliable access to water services.

Hessequa municipality are doing everything possible to ensure that the sustainable delivery of basic services to all residents, institutions and businesses continues in our municipal space. The municipality approved their COVID 19 Workplace Policy on the 24 April 2020.

This Policy provides guidelines for the management of the workplace in the COVID-19 period until an approved vaccine or treatment is available and available to all members of the public and employees of the Municipality as directed by the Minister of Health or other Governmental directive. Personal workplace behaviours need to be adjusted and implemented until such time as the COVID-19 pandemic is considered under control and manageable. This policy will remain in place and will be amended from time to time as directives from the Department of Health and/or Department of Labour directs otherwise, at which time this policy will be reviewed, in consultation with organised labour under the auspices of the Local Labour Forum.

It is now common knowledge that the workplace environment must change in order to safeguard employees and members of the public from exposure to and possible infection of the COVID-19 virus.

The World Health Organisation and the National Department of Health and Provincial Departments of Health will, in the coming months and years, provide guidance regarding key preventative measures for safe social and workplace interactions.

All the prevention and protection measures listed in this policy is subject to the successful procurement of the respective items. It is noted that the worldwide limit of PPE stock is impacting on the national provision of PPE items.

It is also noted that National Treasury have centralised the procurement of PPE in order to ensure that critical PPE stock reach Very-High risk and High-risk frontline healthcare workers in geographic areas where the pandemic requires urgent intervention.

Should any PPE item listed in this policy not be available to a staff member, an individual assessment will be done in conjunction with the Director of the affected Directorate.

There are key recommendations and protocols that are already known and recommended, such as social distancing; handwashing hygiene; wearing masks; additional protective equipment and clothing; and sanitising protocols.

SOCIAL DISTANCING

Social distancing protocols are the most effective deterrent to combat the spread of the virus.

Proximity to others

No more than 50 employees may gather at any time. In addition, the following measures are to be implemented at the workplace.

Offices

There should at least be 1,5 metres distance between people when interacting with each other. This must be the case at the workplace as well where possible. For office bound employees this will be easier to achieve as most employees operate from their own workstation where there is at minimum a 1,5 metres distance between workstations. When approaching an employee in that employees' workspace the person entering the workspace must remain at least two metres from the employee. There must be a marker that indicates where the person should not proceed beyond.

Meeting rooms

In boardrooms the person sitting at a chair at the boardroom table is considered a workstation and the 1,5 metres distance must be maintained. All boardrooms must have paper towels and at least one sanitiser dispenser.

Operational Working Teams

When employees gather for work in the mornings and afternoons, they must maintain the 1,5 metres distance from each other. When the work-teams split up into their respective work-teams they may not be able to maintain the required 1,5 metre distancing as they perform functions that are by its nature not individual but require teamwork, where they often must work closely together. This can not be avoided.

Handshaking

Handshaking in the tradition way is for the immediate future not permitted at the workplace. Employees may, if deemed essential use the elbow technique, although for the current stage of the pandemic, this is also not encouraged as it violates the 1,5 metres distancing requirement. A mere verbal acknowledgement should be encouraged.

Hugging

Hugging others, like handshaking is a natural and very instinctive human instinct. This can not be allowed at the workplace for the immediate period. Employees are not to hug other employees or members of the public at the workplace.

Seating arrangements

All seating arrangements for meetings must comply with the 1,5 metres distancing requirement. This applies to halls, meetings, training settings, etc. A seat must be regarded as a workstation. At any event other than a meeting in an office, there must be paper towels available and at least one hand-sanitiser dispenser.

HANDWASHING

Regular handwashing remains a key factor in keeping the virus from spreading. The recommended time and method of handwashing must be followed.

Handling Documents

For employees handling high volumes of documents they must be encouraged and given the opportunity to regularly wash their hands.

Working with tools

Employees working with tools that are shared should ensure that they regularly wash their hands.

WEARING OF MASKS

Masks must be made available to all employees.

Common Areas

It is highly recommended that all employees wear masks as advised by the WHO and the Department of Health. There are common areas at work, such as corridors, toilet facilities, boardrooms, etc. It is required that employees wear masks in these common areas.

Personal Workstation

Once an employee is in her/his private workstation, then the mask is no longer required. It is at the discretion of the employee and how she/he manages her/his own workstation whether persons entering the workstation should wear a mask or not. There is a responsibility upon the owner of the workstation to manage interaction in the workstation.

Employees in the field

Employees that work “outside”, must always wear masks, especially when interacting with members of the public.

At-Risk employees

There are employees who are more vulnerable to exposure to the virus than other employees. These employees must always be supplied with and wear masks.

ADDITIONAL PROTECTIVE CLOTHING AND EQUIPMENT

At-risk employees

Employees identified as “at-risk” employees must be issued with and wear additional protective equipment and clothing.

Masks

All employees in this category must wear masks.

Goggles

All employees must wear protective goggles.

Gloves

All employees must wear gloves.

Protective Overalls

Sanitation employees must wear additional protective gowns or coats.

Temperature Checks

All staff designated as “at-risk” must be checked prior to the start of the workday with a temperature checking device to ascertain whether she/he is within the normal body temperature range before assuming duty.

Office-bound and other employees

Office-bound employees that work with high-volume documentation and/or money may choose to wear protective clothing such as an apron and/or gloves.

SANITISING PROTOCOLS

Tools and Equipment

Tools and equipment used and shared must be wiped clean with a disinfectant cloth after every workday.

Vehicles

All municipal vehicles must be issued with a sanitiser dispenser and a disinfectant cloth. Prior to handing the vehicle over to another user the current user must wipe the steering wheel and other areas with the disinfectant cloth. Prior to the new user driving the vehicle she/he must apply sanitiser to her/his hands and wipe the steering wheel and gear-lever, etc. with the disinfectant cloth.

Hands

Prior to entering a workplace each employee and visitor is required to apply sanitiser to her/his hands.

Document handling

Recycling of envelopes must be stopped until advised otherwise. Envelopes must be disposed after single use. Employees are encouraged to use hand sanitiser regularly.

[Office equipment](#)

Photo-copy machines

All office equipment must be wiped clean with a disinfectant cloth regularly, preferably after each use by the person last using it. A disinfectant wipe/cloth must be made available at each office machine such as photo-copying machines.

Biometric Attendance Scanners

At each biometric scanner a disinfectant wipe must be made available to allow each employee to wipe her/his finger before and after the scan.

Computers

Where computers are shared a disinfectant wipe must be available for the user to wipe the keyboard prior to use and again after use. Employees are encouraged not to share their computers with others and always keep their keyboards clean.

Telephones

Employees are responsible for the regular cleaning and disinfecting of their office telephones.

Door handles and floors

Where possible and where there is no security or confidentiality risks, doors should remain open. The cleaning staff will increase their efforts to regularly disinfect door handles and floors.

Personal Workspace

Each employee is responsible for keeping her/his own workspace clean, disinfected and tidy. Each employee is also the master of his own workspace and can determine what protective measures other employees must adhere to prior to entering her/his workspace - within reason.

Support Programs to Hessequa Community:

Due to the rapid changing regulations within an active disaster period, the IDP highlights the need for support programmes to people and institutions in need as a result of the current state of disaster in South Africa.

Critical Support Initiatives that are supported or implemented, but not limited to, are:

- Food parcel initiatives in collaboration with other institutions
- Food security initiatives in collaboration with other institutions
- Expansion of access to basic services in informal settlements
- Special payment arrangements in terms of municipal accounts
- Special law enforcement initiatives
- Special decontamination initiatives for public spaces
- Economy Support Strategy that is being developed and to be submitted to Council

Please be aware that these initiatives and policy principles are temporary in nature and will change as the national state of disaster is changing. These initiatives reflect the basic support at time of submission of this document to Council in May 2020 and will be reviewed in the coming financial year.

The Impact of Covid-19 (Economic)

GVA Decline

80% of the economic output of Hessequa is generated by twelve subsectors of the economy. Based on recent growth performance of each subsector and the assumed impact of Covid-19 on each, the growth/decline in these subsectors was determined as recorded in the table below.

These growth rates translate to an overall effective decline in the GVA growth rate for Hessequa of - 7.0% p.a. for the assumed duration of the pandemic, as outlined for each scenario below, and subsequent ramp-up to Base Case conditions.

TABLE SUBSECTORS: HESSEQUA: IMPACT OF COVID-19 ON THE TOP 80% ECONOMIC SUBSECTORS

Economic Subsector	Proportion of Economic Output	Percentage decline (Effective p.a)
11 Agriculture and hunting	13.4%	0.0%
62 Retail trade and repairs of goods	10.7%	-15.0%
50 Construction	9.1%	-15.0%
81-83 Finance and Insurance	8.2%	-5.0%
84 Real estate activities	6.9%	-5.0%
91 Public administration and defence activities	6.2%	0.0%
92 Education	6.0%	0.0%
93 Health and social work	4.8%	0.0%

61 Wholesale and commission trade	4.8%	-10.0%
94-99 Other service activities	4.3%	-5.0%
75 Post and telecommunication	3.9%	0.0%
71-72 Land and Water transport	3.5%	-10.0%

Affected Households

The pandemic is expected to result in job losses, which in turn will impact on household income and the ability to purchase and pay for municipal services.

The total number of households affected in some way or another are estimated 960 households. Several households will migrate to become indigent. The calculated assumption returns a number of 180 households that will add to the already high proportion of indigent households.

Payment Ratio

Payment of rates and service charges by households and businesses will be negatively affected by the pandemic.

Consumption of Services

The decline in economic output and to a lesser extent the affected households will result in the decline of electricity and water purchases from the municipality.

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Additional Expenditure

From a public health and disaster management perspective one expects the municipality to incur additional unforeseen expenditures

Garden Route Skills Mecca

The Garden Route Skills Mecca is a concept that emerged from a regional pandemic in June 2017 known as the “Knysna fires”. That pandemic resulted in what become known as the Garden Route Rebuild Initiative or GRRRI.

The GRRRI developed a very detailed strategic plan in December 2017 that included the concept of a Skills Mecca as one of its strategic pillars.

To further the concept of the Garden Route Skills Mecca or the GRSM, two multi stakeholder summits were held in 2018 and 2019 to mobilise the involvement of all residents of the Garden Route around the concept of the Skills Mecca.

Those two Skills Summits resulted in nine key resolutions that today form the framework of the work of the GRSM.

Formalised internal focused and externally focused structures to ensure good governance, leadership, management and administration of the GRSM projects, processes and programmes are fully operational, respectively known as the GRSM Task Team (internal) and the GRSM Forum (external).

The work of these structures emphasize relationship building to create long term partnerships as an integral part of the District Development Model that is called the Joint District & Metro Approach in the Western Cape. This alignment is considered critical to ensure that the GRSM achieves its objective as one of the key enablers to the Garden Route District Growth and Development Strategy.

A holistic approach for the implementation of the GRSM will be realised through an implementation framework that includes:

- A detailed Theory of Change that allows for continuous Monitoring and Evaluation
- A Coaching component to transfer skills and develop capacity among municipal staff. ➤
A formal Funding Strategy to continually develop proposals and source resources.
- A formal Value Propositions to identify Customer Groups and determine their needs.
- An Employer database developed in collaboration Economic Development Units
- A digitally based e-Marketing Strategy that include social media and a dedicated web site.
- A short – medium – long term sustainability approach for the GRSM.

Skills Summit Resolutions:

- Continue and accelerate collaboration and cooperation among all District skills development role players.
- Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.
- As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.
- Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.
- Engage with all willing partners, in particular the SETAs and the National Skills Fund, to explore the development and implementation of projects across the District.
- Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.
- All public and / or private skills development projects and/or programmes in all municipalities are acknowledged, recorded on Skills Mecca on line solution and supported within resource limitations.
- Progressively support the development of the new apprenticeship of 21st Century (A21) in the District.
- Budget, plan and implement an annual Skills Summit that is held in a different local municipality rotationally and alphabetically.

PROPOSED STRATEGIC THEMES AND INTERVENTIONS TO PROMOTE GROWTH (2018 - 2023)

BUSINESS DEVELOPMENT

Business Incubator / Mentorship Programme. Compilation of database of businesses and retired and professionals who will provide support mentorship to these businesses.

SKILLS DEVELOPMENT

Training & Skills Audit

- Audit to determine skills shortages, levels of skills available and skills needed.
- Identify skills requirements for different sectors for development of new ventures, existing business expansions etc.
- Identification of suitable accredited service providers and programmes for training.
- Forging partnership with local tertiary institutions.

Internship Opportunities

- Develop a database of businesses willing to present learnerships.
- Database of potential learners.
- Database of skills required.
- Database of voluntary retired professionals who can provide services free of charge.
- Design learnership programmes.
- Working group to manage placements and monitor progress.

Trade Centre / COE / Skills Development Training

- Promotion of recognition of Prior Learning.
- Skills transfer for young people i.e. needlework, pottery, frail care etc.
- Investigate possible partnership between education department and private sector.
- Learner Licence and driver licence learnership for unemployed youth.
- Skills development and training in tourism sector: To provide training to existing and new staff especially from formerly disadvantaged communities to achieve the highest service standards while expanding local participation and career progression in the sector.

Recommendations:

In order for the Hessequa municipality to contribute towards the Garden Route Skills Mecca Concept and Strategy, the following is recommended:

- A clear indication on the skills development priorities, objectives and results that the municipality plan to support;
- A clear indication on the role that each department in the municipality will play in the implementation of the GR Skills Mecca Strategy;
- Inclusion of Key Performance Areas (KPA's), Indicators and targets related to skills development initiatives affecting the broader community and not only staff development;
- A clear indication how the budget (capital and operational) will be aligned to support the skills mecca and to facilitate a conducive environment for skills development and
- A clear indication on challenges that may impact negatively on skills development and how the municipality plan to address these challenges within the framework of the role and functions of local government.

Section 3 – Operational Strategies

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Operational Strategy

This section in the IDP provides the detail of all the unique towns as described in previous section of the document. Hessequa is a diverse region with communities that have unique developmental needs.

The following diagram explains the planning methodology that starts with the Vision of Council. The vision then provides the framework for the regional strategies to be formulated, which in turn transfers the operational strategies for each town in the Hessequa region. To mention an example, Council has a vision of a zero waste municipality. One of the key regional strategies is recycling. However, currently recycling is not implemented in all towns as the operational cost is not sustainable for the delivery of the service in all towns.



This approach provides the potential for efficient service delivery in each town. Hessequa cannot implement a “one-size-fits-all” approach when it comes to the developmental needs of communities.

The following components in this chapter highlights the unique demographic compilation of each town, the service delivery levels and the development priorities that has been identified during the IDP and SDF public participation process.

On the next page the summary of the capital medium term expenditure is summarised by Ward and sorted from largest to smallest investment by each financial year for the expenditure period of 2017 – 2020.

Integrated Infrastructure Overview

This section of the document provides an overview of the infrastructure needs of Hessequa Municipality. This overview is given in a broader context with consideration of economic, developmental and human settlement related factors. The following are the main factors that are considered:

- the status of infrastructure - listed per town and per service;
- a spatial and economic perspective of each town to provide context;
- a list of all possible major projects and funding source where known;
- a high level assessment of the financial capacity of the municipality with regards to capital projects.

The ultimate goal is to put the municipality in a better position to do 3 - 10 year budgeting and to ensure that the most critical and beneficial projects are addressed. Against the background of limited funding (the limited ability to take up loans and a finite extent of MIG funding), the municipality must ensure that it possesses a good understanding of all the most prominent infrastructure needs and risks.

Hessequa Municipality (HM) is a Category B municipality, meaning the municipality shares executive and legislative authority with the Garden Route Municipality, within whose jurisdiction it falls. The Municipality covers an area of 5733km and is not densely populated. In 2011 the population in Hessequa was 52 642 people, approximately 0.9% of the Province's population. The current (2014) population of approximately 55 563 (extrapolated from 2011 Census) is scattered throughout the municipality in towns, villages and non-urban areas gives Hessequa a rural character. The N2 is the main traffic route through the Municipality. The distance between the west and eastern boundaries of the Municipality measured along the N2 is 130km.

Based on information data from the 2001 and 2011 Census results, an Annual Average Growth Rate of 1.8 % was determined for Hessequa Municipality. The GPS classifies the Municipality

as having medium growth potential. Hessequa Municipality consists of the following 10 settlements:

- Riversdal;
- Heidelberg;
- Albertinia;
- Stilbaai;
- Slangrivier;
- Gouritsmond;
- Witsand;
- Jongensfontein;
- Melkhoutfontein;
- Non- urban towns including Vermaaklikheid and Garcia.

According to the Growth Potential of Towns study, the towns in Hessequa are classified mostly as having medium growth potential, only Stilbaai have high potential while socio economic need is seen as being very low to medium. A summary of the spread of towns can be seen in the table on the following page.

		Socio-economic needs					
		Very low	Very low	Low	Medium	High	Very High
Economic growth potential	Low						
	Medium	Slangrivier Witsand					
	High	Gouritsmond Jongensfontein	Albertinia Heidelberg	Riversdal			
	Very high	Stilbaai					

It should be noted that the Growth Potential Study explicitly recognises that past and current growth development potential is not necessarily indicative of future growth potential,

particularly where a settlement contains latent development potential that is either unknown or unrealised.

To understand the investment needed in each town, to accommodate the potential growth, the following table summarises the infrastructure readiness and capacity to accommodate growth.

Town	Water Source	Bulk Water	Bulk Sewer	Stormwater	Electricity
Riversdale	<p>Bulk Supply</p> <p>Raw water storage</p>	<p>WTW</p> <p>Bulk Supply</p> <p>Raw water storage</p> <p>Reservoir capacity</p>	<p>WWTW</p> <p>Bulk sewer</p>	Stormwater	Electricity
Heidelberg	<p>Bulk Supply</p> <p>Raw water storage</p>	<p>WTW</p> <p>Bulk Supply</p> <p>Raw water storage</p> <p>Reservoir capacity</p>	<p>WWTW</p> <p>Bulk sewer</p>	Stormwater	Electricity
Still Bay	<p>Bulk Supply</p> <p>Raw water storage</p>	<p>WTW</p> <p>Bulk Supply</p> <p>Pumping capacity</p> <p>Raw water storage</p>	<p>WWTW</p> <p>Bulk sewer</p>	Stormwater	Electricity

Town	Water Source	Bulk Water	Bulk Sewer	Stormwater	Electricity
		Reservoir capacity			
Jongensfontein	Raw water source	WTW Bulk Supply Reservoir capacity	Planned upgrading WWTW Bulk sewer	Stormwater	Electricity
Albertinia	Raw water source	WTW Bulk Supply Reservoir capacity	WWTW Bulk sewer	Stormwater	Electricity
Gouritsmond	Raw water source	WTW Bulk Supply Reservoir capacity	WWTW	Stormwater	Electricity
Witsand	Raw water source	WTW Bulk Supply Reservoir capacity	WWTW	Stormwater	Electricity

Town	Water Source	Bulk Water	Bulk Sewer	Stormwater	Electricity
Slangrivier	Raw water source	WTW Bulk Supply Reservoir capacity	WWTW Bulk Sewer	Stormwater	Electricity
Melkhoutfontein	Raw water source	WTW Bulk Supply Reservoir capacity	WWTW Bulk Sewer	Stormwater	Electricity
Garcia	Raw water source	WTW Bulk Supply Reservoir capacity	WWTW Bulk Sewer	Stormwater	Electricity

As it can be seen in the table above, the Hessequa Municipality do need to invest in infrastructure in an environment where there is human growth, albeit it being marginal, but also ensuring that sustainable service delivery can be ensured by income generating investment. The individual development strategies for each town will follow in the next section of the IDP.

Hessequa Water Master Plan

GLS consulting engineers (GLS) were appointed to update the master plan of the water distribution system for Hessequa Municipality (HM).

The project entails the updating of computer models for the water systems in Hessequa, the linking of these models to the stand and water meter databases of the treasury’s financial system, evaluation and master planning of the networks and the distribution of potable water within the HM area.

The existing computer model of the existing water supply system was updated with the latest as-built information, using the water distribution system optimization program (WADISO) SA software. The model is complete, detailed, and geographically accurate, and can therefore also serve as the GIS “as-built” record of the system.

Water treatment plants

Raw water from the various sources in HM is supplied to the following WTPs where it is treated: • • • • • • • •	Town	Capacity
	Albertinia	2,07 Mℓ/d
	Gouritsmond	2,33 Mℓ/d
	Heidelberg*	--
	Jongensfontein	2,50 Mℓ/d
	Melkhoutfontein**	--
	Riversdale	5,80 Mℓ/d
	Slangrivier*	--
	Stilbaai	5,27 Mℓ/d
	Witsand*	--
Total Capacity		17.97 Mℓ/d

Gouritsmond

The water distribution system in Gouritsmond is operated as one zone and is supplied from a 0,8 Mℓ reservoir via a booster pump, which regulates the residual pressure in the system.

Heidelberg

The water distribution system in Heidelberg is operated in three zones. There are 2 sets of reservoirs and 1 zone is supplied with water directly from the Overberg Water Duiwenhoks water scheme.

The new 1,0 Mℓ Heidelberg reservoir to the north of the town and the 1,5 Mℓ Uitkyk reservoir to the south of the town is supplied with bulk water directly from the Duiwenhoks water scheme through a 200 mm Ø bulk pipeline.

From the 1,0 Mℓ Heidelberg reservoir water is distributed to the Heidelberg reservoir zone and from the 1,5 Mℓ Uitkyk reservoir water is distributed to the Uitkyk reservoir zone.

The Heidelberg direct supply zone is supplied with water directly from the 200 mm Ø bulk pipeline from the Duiwenhoks water scheme.

Jongensfontein

The distribution system in Jongensfontein is supplied through two 0,35 Mℓ reservoirs and a 0,45 Mℓ balancing tank. This system is operated as one distribution zone.

The two 0,35 Mℓ reservoirs are supplied with water from the Jongensfontein WTP through the Jongensfontein bulk pump station (PS) and dedicated 100 mm Ø rising main.

Melkhoutfontein

The distribution system in Melkhoutfontein is operated in two distribution zones. The low level reservoir is supplied from the 1,9 Mℓ low level reservoir and the high level reservoir zone is supplied from the 0,5 Mℓ high level reservoir.

The 1,9 Mℓ Melkhoutfontein low level reservoir is supplied with water from the Melkhoutfontein bulk PS through a dedicated 150 mm Ø rising main. From the low level reservoir water is pumped through a 110 mm Ø rising main to the 0,5 Mℓ Melkhoutfontein high level reservoir.

Riversdale

The water distribution system in Riversdale is operated in four distribution zones.

The low level reservoir zone is supplied with water from the 5,9 Mℓ low level reservoir (situated next to the Riversdale WTP) and supplies the lower laying areas on the eastern side of the railway track. The railway track separates the low level zone from the other two zones.

From the low level reservoir water is pumped to the 2,0 Mℓ and 2,5 Mℓ middle level reservoirs. These reservoirs supply the middle level reservoir zone.

From the middle level reservoirs water is pumped to the 1,1 Mℓ, 2,0 Mℓ and 3,0 Mℓ high level reservoirs. These reservoirs supply the high level reservoir zone, which mainly consists of Kwanokuthula, Môreson and the Slagkop industrial area.

The relatively small high level booster zone is supplied with water from the high level reservoirs via a booster pump.

Slangrivier

The Slangrivier water distribution system is operated as a single pressure zone supplied from the main 0,5 Mℓ and 0,8 Mℓ reservoirs.

Stilbaai

The water distribution system is operated in several zones. The operation of the Stilbaai distribution system varies over the year because of its nature as a holiday town. This analysis was only done for the peak month of the year, and the zones are a portrayal of how the system is operated under these peak demand conditions.

Stilbaai East:

Water is pumped from the Olive Grove WTP via a booster pump directly to the 0,6 Mℓ Stilbaai East and the 1,2 Mℓ Dunes reservoirs in Stilbaai East. The Stilbaai East and Dunes reservoir zones are supplied from the respective reservoirs. The 0,6 Mℓ Preekstoel reservoir is used as a balancing tank for the Dunes reservoir zone.

The Dunes booster zone is supplied with water from the Dunes reservoir via the Dunes booster PS and the East booster zone is supplied with water from the East reservoir via the East booster PS.

Stilbaai West:

Water is pumped from the Grootsandfontein PS to the 0,5 Mℓ Toerelle reservoir.

Grootsandfontein PS.

The Platbos reservoir zone is supplied from the Platbos reservoirs, with a total capacity of 6,8 Mℓ. The Platbos reservoirs can be supplied with water from the following water sources:

- Water is pumped from the Olive Grove PS to the Olienhoutfontein booster pump, from where water is pumped to the Platbos reservoirs.
- Water is pumped from the Grootsandfontein pump station to the Platbos reservoirs.
- The Platbos reservoirs are filled through the Platbos borehole, which is situated close to the reservoirs.
- The Platbos reservoirs are filled through the Attie Nel borehole via the network when low demand conditions occur. This borehole is situated near Strandloperkruin.

The Platbos booster zone is supplied with water from the Platbos reservoirs via the Platbos booster pump station. This distribution zone includes 18 plots.

The 0,6 Mℓ Stilbaai West reservoir and the Harbour fountain (via the Harbour booster pump) supply the Stilbaai West reservoir zone. The Stilbaai West reservoir zone is however currently supplied with water from the Platbos reservoir zone through a pressure reducing valve (PRV), situated downstream of the Stilbaai West reservoir.

The Golfpark booster zone is supplied via the Platbos reservoir zone through a booster pump. The 0,2 Mℓ Bosbokduin reservoir is filled through the Platbos reservoir zone via the network and supplies the Bosbokduin reservoir zone. An area of the Bosbokduin reservoir zone is supplied via the Bosbokduin booster pump to increase residual pressure.

The Bokmakierieduin reservoir is filled through the Platbos reservoir zone via the network. This reservoir supplies the Bokmakierieduin booster zone via a booster pump.

Witsand

The water distribution system in Witsand is supplied through three reservoirs with a combined capacity of 4,56 Mℓ. The system is operated as one zone.

Reservoirs

The reservoir storage volumes for the systems:	Town	Capacity
•	Albertinia	3,80 Mℓ
•	Gouritsmond	0,80 Mℓ
•	Heidelberg	2,25 Mℓ
•	Jongensfontein	1,15 Mℓ
•	Melkhoutfontein	2,40 Mℓ
•	Riversdale	16,52 Mℓ
•	Slangrivier	1,26 Mℓ
•	Stilbaai	10,52 Mℓ
•	Witsand	4,56 Mℓ
	Total Capacity	43,26 Mℓ

Pipelines

The total length of pipelines in the HM supply system amounts to 338,23 km.

Replacement value

The year 2019/20 replacement value of the system (excluding raw water storage dams, water treatment plants, control valves and other small components) is estimated as follows:

Albertinia R 96,0 million

Gouritsmond R 31,6 million

Heidelberg	R 78,7 million
Jongensfontein	R 36,1 million
Melkhoutfontein	R 30,1 million
Riversdale	R 190,8 million
Slangrivier	R 40,1 million
Stilbaai	R 253,8 million
Witsand	R 48,2 million
Total	R 785,7 million

Present water demand

The analysis of the meter reading data from the municipal treasury data as well as bulk water meter reading data indicated that:

The present annual total water demand (TWD) supplied from April 2018 to March 2019 is 3 480 140 kℓ (bulk water input from the WTPs) which equates to an AADD of 9,5 Mℓ/d.

The present water sold to consumers during the same period is 2 673 658 kℓ.

The non-revenue water (NRW) is therefore 806 482 kℓ, or 23,2% of total bulk water input.

For planning and evaluation purposes, the UAW figures were rationalised on a regional (wider-area) basis, as allowed by the sensibility of the results. After allowance was made for unmetered consumers and faulty bulk meters in the area, an UAW figure of 22% in Albertinia, 21% in Gouritsmond, 6% in Heidelberg, 43% in Jongensfontein, 35% in Melkhoutfontein, 7% in Riversdale, 15% in Slangrivier, 29% in Stilbaai and 7% in Witsand were applied for modelling purposes of the existing system.

The present water demand used for modelling of the existing HM water systems equates to an AADD of 9,15 Mℓ/d.

Future water demand

With all vacant erven within the municipality occupied and the municipal wide unaccounted for water figure for HM reduced, the AADD of the existing HM could increase from 9 149 kℓ/d

to 14 198 kℓ/d. In addition to this it is estimated that the future developments can contribute a further 8 979 kℓ/d, bringing to 23 177 kℓ/d the total future AADD for the HM reticulation system for which this planning study was performed.

Required works

An extended computer model representing the future scenario was set up to plan and size the components of the future water supply system.

The major new components of the future system with the highest priorities are summarized below:

- ❖ Incorporate boreholes 39, 46B & 46C in the existing water network
- ❖ Riversdale bulk water augmentation (phase 1)
- ❖ Stilbaai bulk water augmentation (phase 1)
- ❖ Albertinia network reinforcement (phase 1)
- ❖ Witsand pressure augmentation
- ❖ Platbos reservoir zone: Network reinforcement (phase 1)
- ❖ Heidelberg reservoir zone: Network reinforcement
- ❖ Jongensfontein pressure management
- ❖ Riversdale ML reservoir zone: Network rezoning
- ❖ Additional reservoir capacity at Stilbaai West
- ❖ Implement West booster PS
- ❖ Heidelberg bulk water augmentation (phase 1)
- ❖ Decommission Preekstoel reservoir
- ❖ Additional reservoir capacity at Toerelle reservoir site

The total cost (year 2019/20 value) for the required works is estimated at R348,6 million (including P&G's, contingencies and fees, excluding VAT). This total can be broken down as follows:

Water reticulation network	R 76,9 million
Bulk supply pipelines	R 44,4 million
Additional pump capacity	R 18,0 million
Additional storage capacity	R 74,5 million
Water demand management	R 3,9 million

Water treatment plants	R 130,9 million
Total	R 348, 6 million

The capital investment of R 348,6 million is required over time to increase the system capacity from the present AADD of roughly 9,15 Mℓ/d, to the future horizon of 23,18 Mℓ/d AADD.

Tables HEW6.4a & HEW6.4b also gives an indication of when the works are required. The required expenditure should be phased to remain in line with the increase in AADD.

The proposed projects with the highest priority in the HM system are included in Table HEW6.4c. The estimated cost of items required within the next 3 years is ± R58,50 million.

The required capital expenditure for these priority water infrastructure projects is as follows:

- R 19,0 million for the 2020/21 financial year
- R 19,9 million for the 2021/22 financial year
- R 19,6 million for the 2022/23 financial year

Total costs associated with the proposed master plan for the water system for the next 25 to 35 years, amounts to **R 348,593 million**. The total cost excluding upgrades to WTPs amounts to R 217,709 million

The master plan implementation at cost of R 217,709 million (excluding WTP upgrades) will increase the HM system capacity from its present AADD of 9 149 kℓ/d to the future AADD of 23 177 kℓ/d. This amounts to an implementation unit cost of R 15 520 R/kℓ/d.

Status Of Sector Plans

SECTOR/MASTER PLAN	DATE APPROVED	DATE REVIEWED/AMENDED	SUPPORT REQUIRED
Human Settlement Plan	26 November 2012	The Human Settlement Plan will be updated as part of the compilation of the new SDF.	Financial assistance for Full revision of Plan
Air Quality Management Plan	July 2013	Approved and in place from 2019-2023	No support required, the municipality have a SLA with GRDM
Disaster Management Plan	May 2016	Draft to be tabled in May 2020	Yes
Spatial Development Framework	Mei 2013	Reviewed in 2017	None
Integrated Waste Management Plan	2014	Reviewed in 2020	Yes
Local Economic Development Strategy	2013/2014	Draft tabled to PC in September 2018 and final document still needs to be workshopped and taken through a public participation process prior to tabling thereof to Council for approval.	Support required from various provincial departments on specific programmes regarding financial and non-financial assistance for implementation.
Water Services Development Plan	2012	The Municipality budgeted for the	Yes

		upgrade of the Water Services Development Plan and appointed Zutari for Reviewing the Plan. Department of Water & Sanitation is in process to develop and roll out an electronic WSDP, which will make updating easier in the future	
Pavement Management System	2009/2010	The Provincial Department is in the process to assist Municipalities through the RRAMS (Rural Roads Asset Management System). The programme is currently in the second phase of the project and will be completed in this financial year.	Yes
Storm Water Master Plan (Infrastructure Growth Plan)	2007	Reviewed in 2020. Storm Water Masterplan is dated 2007. Through Asset Management, the Storm Water verification and	Yes

		condition assessments were done in 2019. This needs to be compiled in a Storm Water Masterplan document.	
Integrated Transport Plan	2010	The upgrading of the Integrated Transport Plan for all Municipalities is coordinated by Garden Route District Municipality.	Yes
Sewer Master Plan (Infrastructure Growth Plan)	2014	Reviewed in 2020	
Electrical Master Plan	2012	Reviewed in 2018	Yes
Workplace Skills Plan	WSP submission 30 April 2019	Next date for submission 2020/2021: 30 April 2021	None
State of The Environment Report	2008	Reviewed in 2015	Yes
Air Quality Management Plan	2014	Revised with a 2019 – 2023 Vision	No
HESSEQUA DRAFT PUBLIC SAFETY POLICY FRAMEWORK AND PLAN	2018	Review in process	Yes

Municipal Infrastructure Grant (MIG) Project Pipeline

MIG 5 Year Pipeline								
Item no	Project Description	Total MIG Value	2021/22	2022/23	2023/24	2024/25	2025/26	Total
6.1	Development of Sportgronds - Slangrivier (Ref 271190)	R 10 020 544,91			130 000	1 000 000	1 653 409	2 783 409
6.3	Upgrading of Sportfields - Melkhoutfontein (Ref 271051)	R 8 397 048,15					764 212	764 212
11.6	Upgrading of Sewerage Works- Ph 2 (Ref 313781)	R 27 212 493,00	4 471 450					4 471 450
11.8	Refurbish and Upgrade of Albertinia Waste Water Treatment Works (Ref 383441)	R 8 804 530,00	8 804 530					8 804 530
19.1	Upgrading of Bulk Water networks for new 585 low cost housing project (Ref 385015)	R 2 535 652,25		2 535 652				2 535 652
10.20	Upgrading of roads and stormwater: Riversdale (Ref 365257)	R 9 971 535,00		6 000 000	3 971 535			9 971 535
10.21	Upgrading of roads and stormwater: Albertinia (Ref 383442)	R 10 239 185,00	195 970	6 697 248	3 345 967			10 239 185
12.16	Refurbishment of Albertinia Water Treatment works	R 8 000 000,00			7 240 448	759 552		8 000 000
new	Construction of a Multi Purpose Cricket and Soccer Facility in Heidelberg ((Ref 427321)	R 9 000 000,00		9 000 000				9 000 000
new	Irrigation for WWTW Melkhoutfontein (Melkhoutfontein Housing)	R 3 000 000,00				3 000 000		3 000 000
MIG 5 Year Pipeline								

Item no	Project Description	Total MIG Value	2021/22	2022/23	2023/24	2024/25	2025/26	Total
new	Upgrading of Sewer Infrastructure in Môrestond (Riversdal)	R 4 000 000,00				2 411 948	1 588 052	4 000 000
new	Upgrading of Water netwerk in Morestond	R 5 000 000,00					5 000 000	5 000 000
new	Upgrading of Sewerage Infrastructure in Slangrivier	R 4 000 000,00				2 000 000	2 000 000	4 000 000
new	Upgrading of Roads in the Slangrivier (ASLA Area)	R 10 000 000,00				2 000 000	8 000 000	10 000 000
new	Upgrading of Water Infrastructure Heidelberg Water Infrastructure	R 10 000 000,00					10 000 000	10 000 000
new	Upgrading of Bulk Sewerage Riversdale from Inletworks untill pumpstation 2	R 4 000 000,00				4 000 000		4 000 000
			0	0	0	10 411 948	26 588 052	37 000 000
			14 181 000	24 982 000	15 461 000	15 970 000		
	5% PMU Allocation		709 050	749 100	773 050	798 500		
	Capital Budget		13 471 950	24 232 900	14 687 950	15 171 500		

Budget Allocations by IDP Goals & Capital Expenditure Planning

Reconciliation with Revenue (SA4)						
Strategic Objective	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
SO5 - ENVIRONMENTAL MANAGEMENT	12,774	12,774	12,774	3,580	3,602	17,759
SO4 - SOCIAL & ECONOMIC DEVELOPMENT	5,563	9,129	9,129	36,187	48,327	23,662
SO3 - FINANCIAL MANAGEMENT	122,629	122,627	122,627	137,774	146,103	154,938
SO2 - COST EFFECTIVE SERVICE DELIVERY	355,453	358,505	358,505	385,062	406,715	430,735
SO1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	66,477	69,307	69,307	74,770	79,246	83,584
Total Revenue (excluding capital transfers and contributions)	562,896	572,342	572,342	637,373	683,993	710,678

Reconciliation with Operational Expenditure (SA5)

Strategic Objective	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24
SO5 - ENVIRONMENTAL MANAGEMENT	13,160	13,043	13,043	13,535	15,896	16,841
SO4 - SOCIAL & ECONOMIC DEVELOPMENT	13,695	17,210	17,210	44,749	56,946	32,598
SO3 - FINANCIAL MANAGEMENT	44,785	44,511	44,511	46,962	50,192	53,155
SO2 - COST EFFECTIVE SERVICE DELIVERY	451,850	455,682	455,682	474,054	512,367	542,510
SO1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	73,221	75,734	75,734	77,176	80,291	84,562
Allocations to other priorities						
Total Expenditure	596,710	606,180	606,180	656,476	715,692	729,666

Reconciliation with Capital Expenditure (SA6)						
Strategic Objective	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
SO5 - ENVIRONMENTAL MANAGEMENT	548	533	533	346	613	105
SO4 - SOCIAL & ECONOMIC DEVELOPMENT	29,847	46,944	46,944	79	9,780	–
SO3 - FINANCIAL MANAGEMENT	2,797	5,540	5,540	14,683	4,460	6,876
SO2 - COST EFFECTIVE SERVICE DELIVERY	69,809	66,607	66,607	73,899	75,587	77,592
SO1 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	4,297	4,295	4,295	1,231	3,221	326
Total Capital Expenditure	107,297	123,919	123,919	90,237	93,660	84,898

Only projects larger than R20 000 for the period included

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
1.1	Extention of cemetary - Still Bay	1,3	S/B	R500,000	R500,000			R1,000,000
1.2	Mark of cemeteries : Graves - Hessequa	HQ	H/Q	R90,000	R90,000			R180,000
1.3	Upgrading of old Cemeteries - Hessequa	HQ	H/Q			R300,000		R300,000
1.4	New ablution Facilities cemeteries	HQ	H/Q				R300,000	R300,000
1.5	Upgrading of fencing / enterance gates - Riversdale Cemetary	6,7,8	R/D			R80,000		R80,000
2.1	Upgrading of Civic Hall - Theronville - A/B	2	A/B			R200,000		R200,000
2.2	NEW BUSINESS HUB - KWANOKUTHULA	6,7,8	R/D		R1,570,560			R1,570,560
3.1	Stairs & wheelchair ramps (Hessequa)	HQ	H/Q			R200,000	R200,000	R400,000
3.2	Stairs - Aloeridge & Môrestond	8	R/D		R200,000			R200,000
4.1	Fencing of play parks - Hessequa	HQ	H/Q	R70,000	R70,000			R140,000
4.2	Development "Tuin op die Brak" - S/B	1	S/B	R30,000	R30,000	R30,000	R30,000	R120,000
4.3	Park Benches - Hessequa	HQ	H/Q			R60,000		R60,000
4.4	Upgrade of playparks - Hessequa	HQ	H/Q	R70,000	R70,000	R100,000		R240,000
4.5	Upgrading of day camp - Preekstoel	1	S/B			R200,000	R350,000	R550,000
4.6	Irrigation of parks & open spaces - HQ	HQ	H/Q			R60,000	R70,000	R130,000
4.7	Upgrading of braai facilities at public places - HQ	HQ	H/Q	R30,000	R30,000	R30,000	R30,000	R120,000
4.8	New Poliwood picnic table sets - Lappiesbaai	1,3	S/B	R15,000	R15,000	R15,000	R30,000	R75,000
4.9	New Playpark, Robinsonsingel - Heidelberg	5	H/B	R40,000	R40,000			R80,000
4.10	Upgrading of nature park - Slangrivier	4	S/R			R50,000		R50,000
4.11	Fencing of Jurisch Park - Riversdale	6,7,8	R/D				R200,000	R200,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
5.1	Upgrading of Blueflag facilities - Hessequa	HQ	H/Q	R80,000	R40,000	R50,000	R50,000	R220,000
5.2	Upgrading of Ablution Facilities - Middelkamp - W/S	4	W/S	R100,000	R100,000	R100,000		R300,000
5.3	Upgrading of Ablution Facilities - Preekstoel	1	S/B			R50,000		R50,000
5.4	New gate for entrance- Ellensrust S/B	1	S/B			R35,000		R35,000
5.5	Upgrading of Ablution facilities - Ellensrust S/B	1	S/B			R100,000	R100,000	R200,000
5.6	Replacing window frames with aluminium - JFTN	3	J/F	R60,000	R60,000	R60,000		R180,000
5.7	New stairs (recycled plastic) Lappiesbaai beach to Ellensrust	1	S/B	R85,000		R90,000		R175,000
5.8	Upgrading of chalets - Ellensrust	1	S/B			R300,000	R350,000	R650,000
5.9	Upgrading of chalets - Preekstoel	1	S/B			R250,000		R250,000
5.10	New centralised Braai facilities - Ellensrust	1	S/B			R65,000		R65,000
5.11	New Playpark - Jongensfontein	3	J/F	R35,000		R35,000		R70,000
5.12	New stairs Beach to Preekstoel	1	S/B				R200,000	R200,000
5.13	Road/Welcome Signs : Ellensrust, Jongensfontein & Preekstoel	1,3	S/B				R30,000	R30,000
6.1	Refurbishment of Riverville Stadium - R/D	6	R/D	R300,000	R200,000			R500,000
6.2	Upgrading of Soccerfield - Kwanokhuthula - R/D	7	R/D	R50,000	R50,000	R50,000		R150,000
6.3	Upgrading of Sporting Facility (Toilette) - S/B	1,3	S/B		R500,000			R500,000
6.4	Development of Sportfields - Slangrivier (Ref 271190)	4	S/R			R130,000	R1,000,000	R1,130,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
6.5	Construction of Multi Purpose Cricket & Soccer facility - H/B (Ref 427321)	5,9	H/B		R9,000,000			R9,000,000
8.1	MS Middelton & MS Eike Street (MP 5.3.7)	9	H/B			R970,000		R970,000
8.2	Ringfeed PMT Kayelitsha, PMT A PMT B PMT van Niekerk, PMT King Str	5,9	H/B			R550,000		R550,000
8.3	MV retic between Barracouta St and Sub 7 (MP 5.3.1)	4	W/S	R550,000			R550,000	R1,100,000
8.4	Retic between SS Heese Str RMU Versveld (MP 5.3.7)	8	R/D			R875,000		R875,000
8.5	Retic between SS Louwrens & RMU Osler (MP 5.3.11)	7	R/D			R200,000		R200,000
8.6	Replace MV OH Line in Bosbok Ave	1,3	S/B	R800,000	R1,000,000			R1,800,000
8.7	MS Gordon Slot to MS HH Steyn (MP 5.3.4)	1,3	S/B			R670,000		R670,000
8.8	MS Matoppo (MP 5.2.1) - A/B	2	A/B	R470,000			R1,000,000	R1,470,000
8.9	MS Rowweklip 2 (MP 6.3.9) - JFHT	3	J/F			R720,000		R720,000
8.10	MV kabel graansilos vervang - R/D	6,7,8	R/D	R130,000	R130,000			R260,000
8.11	Transformators herstel kragstasie bystand masjiene - R/D	6,7,8	R/D				R150,000	R150,000
8.12	Telemetry - HQ	HQ	H/Q		R300,000	R1,000,000	R1,000,000	R2,300,000
8.13	95mm ² Copper cable between RMU Haig str & MS Caltex - H/B	9	H/B	R1,720,000	R1,720,000			R3,440,000
8.14	NMD Upgrade - Main intake Substation - H/B	5,9	H/B	R1,500,000	R1,500,000			R3,000,000
8.15	SS Hospital - Replace overhead line - R/D	6,7,8	R/D			R1,000,000		R1,000,000
8.16	Replace 35mm ² CU cable between "SS Hospital & SS Kragstasie - R/D	6,7,8	R/D			R1,100,000		R1,100,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
8.17	Upgrade RMU Heide str & Install a 70mm ² CU - R/D	6,7,8	R/D			R1,140,000		R1,140,000
8.18	Install circuit breaker panel in SS Heese str - R/D	6,7,8	R/D	R400,000	R650,000			R1,050,000
8.19	MV cable between MS-SS-2 & MS-SS-3 - W/S	4	W/S			R480,000		R480,000
8.20	SS Bosbokduin - S/B	1,3	S/B	R500,000		R250,000	R400,000	R1,150,000
8.21	MS 9 to MS10 - S/B	1,3	S/B	R500,000		R500,000	R650,000	R1,650,000
8.22	Streetlighting project - Buitekant str & Keurboom str - S/B	1,3	S/B	R50,000	R50,000		R60,000	R160,000
8.23	Streetlighting project - Daytona ave & Hoofweg - JFNT - S/B	3	J/F		R27,523		R60,000	R87,523
8.24	Streetlighting project - Rooipitjie str - S/B	1,3	S/B		R22,936		R27,000	R49,936
8.25	Streetlighting project - 4 Way Stop - W/S	4	W/S			R80,000		R80,000
8.26	Streetlighting project - Town Entrance & Industrial area - A/B	2	A/B	R50,000	R50,000			R100,000
8.27	Streetlighting project - Voortrekker Main road - G/M	1	G/M	R110,000	R50,000			R160,000
8.28	Streetlighting project - Asla Park - S/R	4	S/R			R100,000		R100,000
8.29	Project 1: BILL 6.0: S/B: MV Cable between MS SS 7B (Palingkloof) & MS SS 11	1,3	S/B			R1,200,000		R1,200,000
8.30	Project 2: BILL 9.0: R/D: Streetlight fittings - R/D	6,7,8	R/D			R100,000		R100,000
8.31	Project 2: BILL 19.0: H/B: MV cable between MS Kragstasie & SS Markplein	5,9	H/B			R2,200,000		R2,200,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
8.32	Project 2: BILL 20.0: H/B: Streetlight fittings	5,9	H/B	R52,000	R52,000			R104,000
8.33	Overhead line - Stilbay to Jongensfontein	3	S/B		R91,743			R91,743
8.34	Medium Voltage Network Upgrade - Low cost housing - H/Q	HQ	H/Q	R2,000,000	R2,893,000	R3,000,000	R3,135,000	R11,028,000
8.35	Stasie Street, MV and LV - A/B	2	A/B			R1,500,000		R1,500,000
8.36	Cannal Lighting - H/B	5,9	H/B				R420,000	R420,000
8.37	LV Distribution Kiosks - S/B	1,3	S/B		R80,000			R80,000
8.38	Replace 70mm ² Cu between MS SS-14 & RMU2-1 with a 120mm ² Cu - S/B	1,3	S/B		R600,000			R600,000
8.39	LV Distribution Kiosks - Gouritsmond	1	G/M		R80,000			R80,000
8.40	Replace MV & LV Overhead Lines - RMU Uys & PMT Rugby Field; 2 Phase - H/B	5,9	H/B		R1,300,000	R1,000,000		R2,300,000
8.41	Upgrade MV Reticulation MS -SS-9 to MS Main Road 2nd Phase - W/S	4	W/S		R550,000	R1,000,000		R1,550,000
8.42	Refurbishment of Engines - Powerstation - R/D	6,7,8	R/D				R2,000,000	R2,000,000
8.43	Energy Efficiency & Demand Side Load Management -H/Q	HQ	H/Q		R3,862,314	R3,852,593	R5,843,748	R13,558,655
8.44	Installation of erf 22 retic network - Development - R/D	7	R/D				R2,000,000	R2,000,000
8.45	PROJECT 1: BILL 16.0: G/M: UPGRADE MV RE - G/M	1	G/M		R518,349			R518,349
8.46	PROJECT 1: BILL 11.0: A/B: MV OVERHEAD - A/B	2	A/B		R360,092			R360,092
8.48	LV STEADFRIED AVENUE - S/B	1,3	S/B		R87,156			R87,156
8.49	LV MARKET STR & VAN RIEBEECK - H/B	5,9	H/B		R87,156			R87,156

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
8.50	LV STASIE STR SYDNEY STR MATOPPO STR - A/B	2	A/B		R27,523			R27,523
8.51	LV CONTROL BOXES - S/B	1,3	S/B		R20,642			R20,642
8.52	LV LV KIOSK - W/S	4	W/S		R36,697			R36,697
8.53	PROJECT 1: BILL 7.0: S/B: LV DISTRIBUTIO - S/B	1,3	S/B		R27,523			R27,523
8.54	UNDERMILKWOOD RING (MP 5.) - S/B	1,3	S/B		R165,138			R165,138
8.56	PROJECT 1: BILL 5.0: S/B: RMU PALING STR - S/B	1,3	S/B		R91,743			R91,743
8.57	INSTALLATION OF RMU ZENOIB & NEW MV CABL - H/B	5,9	H/B		R688,074			R688,074
8.58	REPLACE OH LIN BETWEEN RM - H/B	5,9	H/B		R256,881			R256,881
8.59	RMU PRINSLOO RMU HOOFWEG - S/B	1,3	S/B		R268,349			R268,349
8.60	MV RETIC BETWEEN MS KRAG STASIE & RMU NI - H/B	5,9	H/B		R651,377			R651,377
8.61	UPGRADING OF NETWORK - S/B	1,3	S/B		R366,973			R366,973
9.1	Skip Containers	HQ	H/Q	R100,000	R100,000			R200,000
10.1	Westly road bypas (Development) - S/B	1,3	S/B	R1,000,000			R5,000,000	R6,000,000
10.2	Upgrading of Roads - H/Q	HQ	H/Q	R8,000,000		R8,000,000		R16,000,000
10.3	Upgrading of Roads & Stormwater - G/M	1	G/M		R1,000,000			R1,000,000
10.4	Upgrading of Roads & Stormwater - MHFT - S/B	1	S/B		R500,000			R500,000
10.5	Upgrading of Roads & Stormwater - S/B East	1	S/B		R500,000			R500,000
10.6	Upgrading of Roads & Stormwater - S/B West	3	S/B		R2,000,000			R2,000,000
10.7	Upgrading of Roads & Stormwater - S/R	4	S/R		R700,000			R700,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
10.8	Upgrading of Roads & Stormwater - W/S	4	W/S		R300,000			R300,000
10.9	Upgrading of Roads & Stormwater - H/B	5	H/B		R1,000,000			R1,000,000
10.10	Upgrading of Roads & Stormwater - Wyk 6 - R/D	6	R/D		R1,000,000			R1,000,000
10.11	Upgrading of Roads & Stormwater - Wyk 7 - R/D	7	R/D		R1,000,000			R1,000,000
10.12	Upgrading of Roads & Stormwater - Wyk 9 - H/B	9	H/B		R1,000,000			R1,000,000
10.13	Traffic Calming Techniques - H/Q	HQ	H/Q	R150,000	R100,000	R150,000	R150,000	R550,000
10.14	Bus shelter- Witsand	4	W/S			R50,000		R50,000
10.15	Parking bays (Taxis) - HB	5,9	H/B	R50,000	R50,000			R100,000
10.16	Upgrading of Roads & stormwater - Kwanokhutula - R/D (Ref 365257)	7	R/D	R5,000,000	R6,000,000	R3,971,535		R14,971,535
10.17	Upgradring of Roads & stormwater - Theronville - A/B (Ref 383442)	2	A/B	R6,697,248	R6,697,248	R3,345,967		R16,740,463
10.18	Widening of Roads (DR 1528 MFT Housing Project) - S/B	1,3	S/B				R1,510,982	R1,510,982
10.19	Stormwater, Collection Chambers & gabion structure - MFT Housing Project - S/B	1,3	S/B				R1,035,250	R1,035,250
10.20	Stone Pitching of stormwater servitudes - MFT Housing Project - S/B	1,3	S/B				R760,120	R760,120
10.21	Draaisirkels - S/B	1,3	S/B			R1,000,000		R1,000,000
10.22	Upgrading Roads & Stormwater in ASLA ares - S/R (Ref _____)	4	S/R				R2,000,000	R2,000,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
11.1	Upgrading of existing Sewerage Infrastructure (GLS) - Albertinia	2	A/B	R750,000	R500,000			R1,250,000
11.2	Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai	1,3	S/B	R1,485,000	R500,000	R1,000,000		R2,985,000
11.3	Upgrading of Sewerage works - Phase 2 - R/D - Counter Funding (Ref 313781)	6,7,8	R/D	R3,708,705	R6,708,705			R10,417,410
11.4	Upgrading of sewerage system - H/B	9	H/B	R1,000,000	R1,000,000			R2,000,000
11.5	Upgrade Existing Gravity - S/B	1,3	S/B			R1,000,000		R1,000,000
11.6	New Gravity Distribution - GLS Development - S/B	1,3	S/B			R1,370,000	R1,350,000	R2,720,000
11.7	HAS-1.5 - 390m x 160dia New gravity sewer line - AB	2	A/B			R500,000	R500,000	R1,000,000
11.8	HAS-1.6 -2758m x 160dia New gravity sewer line - AB	2	A/B			R2,000,000	R2,500,000	R4,500,000
11.9	Refurbish & Upgrading of WWTW - A/B - Counter Funding (Ref 383441)	2	A/B	R1,817,158	R1,817,158			R3,634,316
11.10	HHS (1.1) - 270m x 400dia Upgrade gravity sewer system -HB	5,9	H/B			R1,000,000	R1,100,000	R2,100,000
11.11	HHS (2.3) - 6347m x 160dia New gravity sewer system-HB	5,9	H/B	R500,000	R500,000			R1,000,000
11.12	Bulk Sewer Upgrade phase 1 (GLS) - Stilbaai	1,3	S/B				R1,000,000	R1,000,000
11.13	HRS(1.1) - 398m x 250dia Gravity System	6,7,8	R/D			R1,200,000		R1,200,000
11.14	HRS(1.7) - 549m x 250dia Upgrade of existing gravity system	6,7,8	R/D			R1,300,000		R1,300,000
11.15	HRS(2.1) - 99m x 600dia Upgrage of existing gravity system	6,7,8	R/D			R770,000		R770,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
11.16	HRS(2.2) - Upgrade existing flow diversion	6,7,8	R/D	R500,000		R500,000		R1,000,000
11.17	HRS(3.1) - 191m x 675dia Upgrade of existing gravity system	6,7,8	R/D	R1,000,000			R1,000,000	R2,000,000
11.18	Upgrade of existing gravity system - Morestond	6,7,8	R/D	R200,000	R200,000	R200,000	R200,000	R800,000
11.19	Replace sand in sludge drying bed at WWTW (Hessequa)	HQ	H/Q	R500,000	R700,000	R500,000	R500,000	R2,200,000
11.20	HRS 1.4 Upgrading of existing pumpstation (Vettervierrylaan) - R/D	6	R/D		R1,000,000	R1,000,000		R2,000,000
11.21	Upgrading of sewerage system - JFTN	3	J/F		R500,000	R500,000		R1,000,000
11.22	Installation of new sewer reticulation erf 22 - R/D	7	R/D				R2,000,000	R2,000,000
11.23	Sewerage Irrigation Pump (Mech and Elec) - MFT Housing Project - S/B	1	S/B				R955,500	R955,500
11.24	Sewerage Irrigation System - MFT Housing Project - S/B	1	S/B				R1,711,500	R1,711,500
11.25	Sewerage Irrigation Pump station Access Road - MFT Housing Project - S/B	1	S/B				R252,000	R252,000
11.26	Upgrading Existing Sewage Pump Station - MFT Housing Project - S/B	1	S/B				R834,750	R834,750
11.27	Upgrading of sewerage network in Morestond - R/D (Ref _____)	8	R/D				R2,411,948	R2,411,948
11.28	Upgrading of sewerage network in Slangrivier - R/D (Ref _____)	4	S/R				R2,000,000	R2,000,000
11.29	Irrigation for WWTW - MHFT Housing (Ref _____)	1	S/B				R3,000,000	R3,000,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
11.30	Upgrading of Bulk Sewerage - inletworks to pumpstation 2 - R/D (Ref _____)	6,7,8	R/D				R4,000,000	R4,000,000
11.31	UPGRADING OF WASTE WATER TREATMENT WORKS	1	G/M		R881,128			R881,128
11.32	UPGRADING SEWER NETWORK - JONGENSFONTEIN	3	J/F		R500,000			R500,000
11.33	UPGRADE OF SEWERAGE INLETWORKS - STILL B	1,3	S/B		R647,168			R647,168
11.34	UPGRADE SEWER INFR - DOLLAR SQUARE H/B	5	H/B			R4,890,000		R4,890,000
12.1	Water meters - Hessequa	HQ	H/Q	R200,000	R200,000	R200,000	R200,000	R800,000
12.2	Replacement of Water Infrastructure - GLS Report - H/B	5,9	H/B	R1,000,000	R500,000	R1,000,000	R1,500,000	R4,000,000
12.3	Upgrading of Main Water Supply (GLS REPORT) - Witsand	4	W/S	R250,000	R100,000			R350,000
12.4	New Reservoir & Pumps - GLS - Stilbaai West	1,3	S/B		R500,000	R500,000	R5,000,000	R6,000,000
12.5	Water Network Reinforcement GLS - Riversdale	6,7,8	R/D	R500,000	R500,000	R1,000,000		R2,000,000
12.6	Upgrading of Irrigation /Channel (leiwatersloot) - H/B	5,9	H/B				R200,000	R200,000
12.7	Network reinforcement (phase 1) - GLS - W/S	4	W/S			R500,000	R500,000	R1,000,000
12.8	New Water Networks Distribution - GLS - S/B	1,3	S/B	R1,000,000	R500,000	R1,500,000	R1,000,000	R4,000,000
12.9	Water Security Measures - H/Q	HQ	H/Q	R1,000,000	R1,000,000	R1,000,000		R3,000,000
12.10	Laboratory Equipment - Water	HQ	H/Q	R50,000	R50,000	R50,000		R150,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
12.11	Upgrading of water purification works - JFTN	3	J/F				R2,000,000	R2,000,000
12.12	PRJ-HHW-002: Network reinforcement - Reservoir zone - H/B	5,9	H/B	R1,000,000	R1,000,000	R500,000		R2,500,000
12.13	Reservoir rehabilitation - HQ	HQ	H/Q			R500,000		R500,000
12.14	PRJ-HAW-001: Network reinforcement (phase 1) - A/B	2	A/B	R500,000	R500,000	R1,000,000	R1,000,000	R3,000,000
12.15	Upgrading Bulk Water network - new 585 low cost housing - MHFT (Ref 385015)	1	S/B	R2,535,652	R2,535,652			R5,071,304
12.16	Refurbishment of Water Treatment works - A/B (Ref_____)	2	A/B			R7,240,448	R759,552	R8,000,000
12.17	New Generator - Slangrivier	4	S/R		R300,000			R300,000
12.18	Link Water Main with air/scour valves and Bulk Water Meter - MHF Housing Project - S/B	1,3	S/B				R2,114,995	R2,114,995
12.19	UPGRADE WATER INFR - DOLLAR SQUARE H/B	5	H/B			R4,890,000		R4,890,000
13.1	Upgrading of Toilet & Ablution facilities: Julie se Baai - S/B	1	S/B	R250,000		R200,000		R450,000
13.2	Upgrade UPS Server Room - ICT - R/D	HQ	R/D			R65,000		R65,000
13.3	Fencing of Locomotive - Riversdal	6,7,8	R/D			R75,000		R75,000
13.4	Upgrading of Garages - Fire	HQ	H/Q				R150,000	R150,000
13.5	Fence Wall - Fire	HQ	H/Q				R200,000	R200,000
13.6	Fencing & upgrading old Council Hall - Slangrivier - Fire	4	S/R			R125,000		R125,000
13.7	Garage door - Civic Center Riversdal	HQ	H/Q			R45,000		R45,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
13.8	Redesign & Construction of Entrance & Offices - Community Serv. - RD	HQ	H/Q			R100,000		R100,000
13.9	Fencing of Civic Centre Building - Riversdale	6,7,8	R/D				R275,000	R275,000
13.10	Upgrade of Fire Station (Airfield) - Riversdale - Fire	HQ	H/Q			R200,000	R500,000	R700,000
13.11	Upgrade of Boat Store - Environm. - Planning - R/D	HQ	R/D	R350,000		R500,000		R850,000
13.12	Fish cleaning facilities at Slipway - Environm. - Planning - G/M	1	G/M	R35,000	R35,000			R70,000
13.13	Purchase & Upgrading of office Space - R/D	HQ	H/Q	R3,000,000	R3,000,000	R1,000,000	R3,500,000	R10,500,000
13.14	Upgrading of toilet facilities Burgersentrum - R/D	HQ	H/Q	R200,000	R200,000			R400,000
13.15	Upgrading Market Plain fence - H/B	5,9	H/B			R250,000		R250,000
13.16	Refurbishment of Buildings - H/Q	HQ	H/Q	R200,000	R200,000	R200,000	R200,000	R800,000
13.18	Fencing of tennis courts Gouritsmond	1	G/M			R35,000		R35,000
13.19	Fencing of tennis courts Jongensfontein	3	J/F			R70,000		R70,000
13.20	Fencing of Ou Raadsaal - S/R	4	S/R			R200,000		R200,000
13.21	Paving of parking area at De Duine Hall - W/S	4	W/S			R95,000		R95,000
13.22	Upgrading of Caravan Park for Fire brigade - H/B	5,9	H/B				R100,000	R100,000
14.1	2 X Desktop computers - online vending - Income - Finance	HQ	H/Q			R24,000		R24,000
14.3	Desktop Computer - Income - Finance	HQ	H/Q	R13,000	R13,000			R26,000
14.4	Routemaster Handheld - Income - Finance	HQ	H/Q	R36,000	R36,000		R38,000	R110,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
14.5	Token Reader - Income - Finance	HQ	H/Q	R12,000	R12,000		R13,000	R37,000
14.7	4 x Thermal Token Printers - Income - Finance	HQ	H/Q	R22,000	R22,000			R44,000
14.8	Main Frame Computer System - Finance	HQ	H/Q	R500,000	R500,000			R1,000,000
14.9	Laptop - Joanne - Income - Finance	HQ	H/Q	R15,000	R15,000			R30,000
14.10	Laptop - Desire - Income - Finance	HQ	H/Q	R15,000	R15,000			R30,000
14.11	Laptops (New Posts Technical Services) - R/D	HQ	H/Q			R30,000		R30,000
14.12	Storage Area Network - ICT DR Site	HQ	H/Q			R250,000		R250,000
14.13	4 x Managed switches -ICT - Store Item	HQ	H/Q			R300,000		R300,000
14.14	LCD Screens - ICT - Store Items	HQ	H/Q	R30,000	R25,000	R25,000		R80,000
14.15	Laptop - Corporate - ICT	HQ	H/Q	R20,000	R20,000		R60,000	R100,000
14.16	UPS solution Serv. Room - ICT	HQ	H/Q			R60,000		R60,000
14.17	Hyper Converge Server - ICT	HQ	H/Q			R350,000		R350,000
14.19	2 x Laptops - Admin Committee Clerks - Corporate	HQ	H/Q	R30,000	R30,000			R60,000
14.21	Laptops - LED	HQ	H/Q	R15,000	R15,000			R30,000
14.23	Desktop computer Public Works, Riversdale	HQ	R/D	R12,000	R12,000			R24,000
14.24	Video Conference solution - ITC	HQ	R/D			R90,000	R100,000	R190,000
14.29	Desktop computers - Electrical - RD	HQ	R/D			R22,000		R22,000
14.35	47 x Face Recognition Time & Attendance devices - H/Q	HQ	H/Q			R790,000		R790,000
14.36	Laptop - Exp - Finance	HQ	H/Q		R20,000	R20,000	R20,000	R60,000
14.40	2 X Desktop computers(8GB graphic cards + 16 GB RAM) - 23 inch - Technical	HQ	H/Q		R45,000			R45,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
14.42	2 x Laptops - Technical Services	HQ	H/Q		R20,000		R20,000	R40,000
14.43	Fire Suppression ICT- DR-SITE/MPCC - Corp	HQ	H/Q		R70,000			R70,000
14.44	9 x Tablets Ward Committee Clarks - MAYCO	HQ	H/Q		R50,000			R50,000
14.45	2 x Laptops - ADMIN OFICIALS - MAYCO	HQ	H/Q		R30,000			R30,000
14.46	3 x Laptops- Building Portal- Planning	HQ	H/Q		R70,000			R70,000
14.49	Laptop - Environmental Management - Planning	HQ	H/Q		R20,000		R20,000	R40,000
14.50	2 X Touch Screens - Laptops - Mayor & Speaker	HQ	H/Q		R55,000			R55,000
15.1	1 x Stove - Sportfields - Riverville	6	R/D			R22,000		R22,000
15.2	Occupational Safety Equipment - HR- HQ	HQ	H/Q	R25,000	R25,000	R25,000		R75,000
15.7	Stoves - Jongensfontein	3	J/F	R10,000	R10,000		R15,000	R35,000
15.10	Microwaves- Ellensrust	1,3	S/B	R10,000	R10,000		R10,000	R30,000
15.11	Matrasses, Beds & matras covers - Ellensrust	1,3	S/B	R20,000	R20,000		R25,000	R65,000
15.12	Stoves - Preekstoel	1,3	S/B	R20,000	R20,000			R40,000
15.13	Matresses & Beds - Preekstoel	1,3	S/B				R25,000	R25,000
15.20	Coated Metal Steel Shelves (HR Archives)	HQ	H/Q			R100,000		R100,000
15.21	Curtains for Duivenhoks Community Hall - Heidelberg	5	H/B	R25,000	R25,000			R50,000
15.23	Curtains - Melkhoutfontein Community Hall - SB	1	S/B	R35,000	R35,000			R70,000
15.24	Tiling of floor - Melkhoutfontein Community Hall - SB	1	S/B	R100,000	R120,000			R220,000
15.25	Curtains - Community Hall - Stilbaai	1,3	S/B	R65,000	R65,000			R130,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
15.26	Chairs without arm rest & with steel frame Community Hall - Stilbaai	1,3	S/B			R30,000		R30,000
15.27	Stage Curtains Community Hall- Stilbaai	1,3	S/B	R35,000	R35,000			R70,000
15.28	1 x Industrial Fridge - Melkhoutfontein Community Hall - SB	1	S/B	R15,000	R15,000			R30,000
15.29	Stage curtains and rail - Burgersentrum - Riversdal	6,7,8	R/D			R50,000		R50,000
15.30	550 Plastic chairs - Burgersentrum-Riversdal	6,7,8	R/D			R45,000		R45,000
15.32	Replacement of blinds - Community Services - RD	HQ	H/Q	R15,000	R15,000			R30,000
15.39	Paper Schedder - Heavy duty - Salaries - Expenditure - Finance	HQ	H/Q	R30,000	R35,100			R65,100
15.43	1 X Shredder - CFO - Finance	HQ	H/Q		R35,100			R35,100
15.55	Coated Metal Steel Shelves (Traffic Department Archives) - Corp	HQ	H/Q			R150,000		R150,000
15.56	Coated Metal Steel Shelves (Main Registry Archives) - Corp	HQ	H/Q			R150,000		R150,000
15.58	Sound System - Council Chambers	HQ	H/Q			R300,000		R300,000
15.67	Shelving - Stilbaai Library	1,3	S/B		R200,000			R200,000
15.69	12 x 4 Drawer Office Steel Cabinets - Building Control - Planning	HQ	H/Q		R48,000	R50,000		R98,000
15.75	New curtains/blinds - Councillors-Hessequa	HQ	R/D		R50,000	R50,000	R50,000	R150,000
15.76	New aircons - Coucillors -Hessequa	HQ	R/D		R60,000	R60,000	R60,000	R180,000
15.77	New carpets for Councillor offices at Burgersentrum	HQ	R/D		R175,000			R175,000
15.78	2 X Aircons - IT - Corp	HQ	H/Q			R20,000	R20,000	R40,000

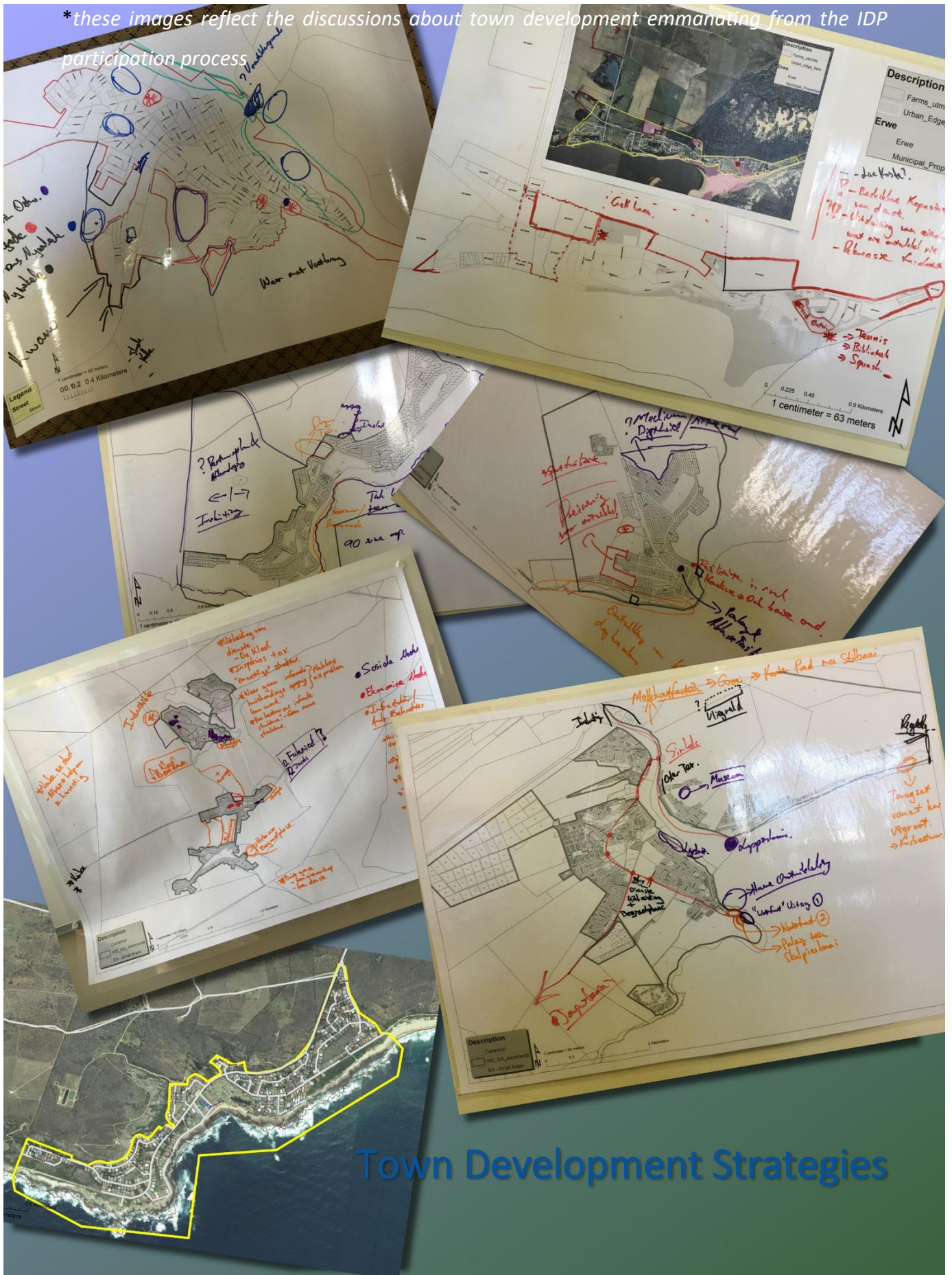
No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
15.79	2 X Aircons - HR - Corp	HQ	H/Q		R24,000			R24,000
16.1	LDV - Public Works - A/B	2	A/B			R370,000		R370,000
16.2	LDV - Sewerage - H/B	5,9	H/B	R350,000			R400,000	R750,000
16.3	1 X Sedan vehicle - IT	HQ	H/Q			R250,000		R250,000
16.4	Suction Tanker - Sewerage - S/R	4	S/R			R1,200,000		R1,200,000
16.5	Ride-on Broom - H/Q	HQ	H/Q				R200,000	R200,000
16.6	Tractor - Parks - S/B	1,3	S/B	R650,000	R650,000			R1,300,000
16.7	LDV - Water - S/B	1,3	S/B	R350,000	R400,000			R750,000
16.8	LDV - Water - R/D	6,7,8	R/D				R350,000	R350,000
16.9	1 X Watertank mounted on trailer - Fire	HQ	H/Q			R100,000		R100,000
16.10	Cherry Picker - Electricity - S/B	1,3	S/B				R1,200,000	R1,200,000
16.11	LDV Meterreader - Income - Finance	1,3	S/B	R350,000			R350,000	R700,000
16.12	Double Cab Truck Tipper- Public Works - A/B	2	A/B			R800,000		R800,000
16.13	LDV - Technical Services	HQ	H/Q				R550,000	R550,000
16.14	Bobcat attachments - H/Q	HQ	H/Q		R300,000	R300,000		R600,000
16.15	Double Cab Truck Tipper - Public Works - H/B	5,9	H/B		R800,000			R800,000
16.16	Water truck - A/B	2	A/B			R400,000		R400,000
16.17	LDVS - CUSTOMISED FOR LAW ENFORCEMENT	HQ	H/Q		R500,000	R500,000	R500,000	R1,500,000
16.18	LDV's with Skid Units for Firefighting Service (SR/WS/GM/ALB)	HQ	H/Q		R500,000	R500,000		R1,000,000
16.19	SUCTION TANKER - SEWERAGE - W/S	4	W/S		R1,057,898			R1,057,898
16.20	Multi-purpose Loader - Public Works - H/B	5,9	H/B		R1,800,000			R1,800,000
18.1	Upgrading of Playpark Lukhanyo Creche - Riversdale	7	R/D			R80,000		R80,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
18.2	Upgrading of Neskuikentjie - Heidelberg	5	H/B	R200,000		R200,000		R400,000
20.1	Walk behind lawn mower - Parks - R/D	6,7,8	R/D			R32,000		R32,000
20.2	Walk behind lawn mower - Parks - S/B	1,3	S/B			R32,000		R32,000
20.3	Walk behind lawn mower - Parks - MHFT	1	S/B	R32,000	R32,000			R64,000
20.4	Walk behind lawn mower - Parks - A/B	2	A/B	R32,000	R32,000			R64,000
20.5	Walk behind lawn mower - Parks - H/B	5,9	H/B			R32,000		R32,000
20.9	Weedeaters - Parks - S/B	1,3	S/B	R8,500		R8,500	R8,500	R25,500
20.13	Sewerage Rods - H/Q	HQ	H/Q	R20,000	R15,000	R15,000	R20,000	R70,000
20.14	Double Drum pavement roller - Public Works - H/Q	HQ	H/Q			R350,000		R350,000
20.15	Wacker - Electricity - R/D	6,7,8	R/D	R35,000	R35,000			R70,000
20.16	Tools - Mechanical - H/Q	HQ	H/Q	R12,000	R10,000		R15,000	R37,000
20.20	Brush Cutters 1,5m - Public Works - H/Q	HQ	H/Q	R38,000	R38,000	R42,000		R118,000
20.21	Walkie-Talkie Radios - Electricity - Hessequa	HQ	H/Q	R30,000	R30,000		R60,000	R120,000
20.22	New Road, info and street Signs - Traffic	HQ	H/Q	R50,000	R100,000	R50,000	R100,000	R300,000
20.23	Cable & Fault detector - Low & High tension - Electr.	HQ	H/Q		R150,000			R150,000
20.24	Hoses - Fire	HQ	H/Q	R20,000	R20,000			R40,000
20.25	5 x Breathing Apparatus with back plate - Fire	HQ	H/Q			R50,000		R50,000
20.28	5 x Halligan Tool - Fire	HQ	H/Q				R30,000	R30,000
20.29	1 x Stand, Gas Cylinder and Cutting Torch - Fire	HQ	H/Q	R12,000	R12,000			R24,000
20.30	Fire Hydrants - Riversdale - Fire	6,7,8	R/D	R55,000	R55,000	R55,000	R60,000	R225,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
20.31	Fire Hydrants - Heidelberg - Fire	5,9	H/B	R55,000	R55,000	R55,000	R60,000	R225,000
20.32	Fire Hydrants - Stillbaai/JFTN - Fire	1,3	S/B	R55,000	R55,000	R55,000	R60,000	R225,000
20.33	Fire Hydrants - Albertinia - Fire	2	A/B	R55,000	R55,000	R55,000	R60,000	R225,000
20.34	Fire Hydrants - Slangrivier - Fire	4	S/R	R55,000	R55,000	R55,000	R60,000	R225,000
20.35	Fire Hydrants - Gouritsmond - Fire	1	G/M	R35,000	R35,000	R35,000	R40,000	R145,000
20.36	Fire Hydrants - Witsand - Fire	4	W/S	R35,000	R35,000	R35,000	R40,000	R145,000
20.37	1 x Motor Boat - Environmental - Town Planning	HQ	H/Q	R120,000	R120,000		R85,000	R325,000
20.39	1 x Industrial Blower - Ellensrust & Preekstoel	1	S/B	R11,000	R11,000			R22,000
20.40	Emergency Generators for critical plants - Electricity - HQ	HQ	H/Q	R700,000	R800,000	R1,000,000	R1,000,000	R3,500,000
20.41	30 X Fire extinguishers - vehicles - HQ	HQ	H/Q		R25,000	R25,000		R50,000
20.43	Storage Container Thusong Centre - RD	6	R/D	R60,000	R60,000			R120,000
20.44	Sound Level Meter for Noise Metering - Community Services - RD	HQ	H/Q			R70,000		R70,000
20.45	1 x Positive Pressor Smoke Ventilator(Blower) - Fire	HQ	H/Q	R20,000	R20,000		R20,000	R60,000
20.51	1 x Floating Suction Pump - Fire	HQ	H/Q	R18,000		R18,000		R36,000
20.53	1 x Blower - Fire	HQ	H/Q	R8,000	R8,000		R8,300	R24,300
20.59	1 x low Pressure Strike unit - Fire	HQ	H/Q	R15,000	R15,000			R30,000
20.60	1 x High Angle Rescue Set - Fire	HQ	H/Q			R40,000	R45,000	R85,000
20.62	2 x Airconditioners - Fire	HQ	H/Q	R10,000		R12,000		R22,000
20.66	Radio Network - Fire	HQ	H/Q				R150,000	R150,000
20.69	Cordless Power Tool Kit (Set of 6) - Technical	HQ	H/Q		R30,000			R30,000
20.70	1 x Boat Trailer - Environmental - Planning	HQ	H/Q			R50,000		R50,000

No	Project description	Ward	Ref	2022/2023	2022/2023	2023/2024	2024/2025	MTREF Total
20.74	Precision thermal and acoustic imager - Elec - R/D	6,7,8	R/D				R180,000	R180,000
20.76	Tools - Public Works - R/D	6,7,8	R/D		R50,000			R50,000
20.77	Full SCBA (BA set) - Fire	HQ	H/Q				R50,000	R50,000
20.78	SCBA Cylinder only - Fire	HQ	H/Q				R50,000	R50,000
20.79	Hoses - 65mm - Fire	HQ	H/Q				R30,000	R30,000
20.80	Hoses – 38mm - Fire	HQ	H/Q				R30,000	R30,000
20.81	Anchor straps – High Angle - Fire	HQ	H/Q				R25,000	R25,000
20.82	Foam nozzle - Fire	HQ	H/Q				R100,000	R100,000
20.84	Pike poke tool - Fire	HQ	H/Q				R25,000	R25,000
20.85	Prying tool - Fire	HQ	H/Q				R30,000	R30,000
20.86	Rip saw - Fire	HQ	H/Q				R45,000	R45,000
20.88	Extension Ladder Iveco - R/D - Fire	HQ	H/Q				R35,000	R35,000
21.1	Refuse Compacter - H/Q	HQ	H/Q				R3,000,000	R3,000,000

*these images reflect the discussions about town development emanating from the IDP participation process



Town Development Strategies

Albertinia

(GPS coordinates: 34.2051 S, 21.5742 E).

General Overview

The data in the table below shows that the population of Albertinia, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
Age Group						
0 - 4	290	266	556	309	283	592
5 - 9	249	251	500	258	258	515
10 - 14	241	268	509	249	269	518
15 - 19	262	244	506	252	242	494
20 - 24	232	229	461	267	264	531
25 - 29	223	259	482	265	299	564
30 - 34	174	179	353	168	163	331
35 - 39	234	228	462	239	228	466
40 - 44	256	270	526	300	308	607
45 - 49	193	212	405	229	251	481
50 - 54	161	178	339	185	213	398
55 - 59	147	173	320	174	204	378
60 - 64	137	136	273	155	159	314
65 +	293	387	680	360	490	850
Total	3092	3280	6372	3382	3578	6961

From the data in the table for the census of 2011, young people make up 24,5% of the total population of Albertinia, the working age a percentage of 64.8%. The Dependency ratio is 54,4 and the Sex ratio is 94.2. The population density is 1106 persons/km²

Education information:

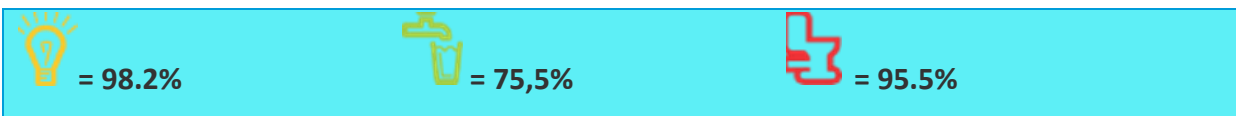
Albertinia:

Group	Percentage
No Schooling	5,6%
Some Primary	20,7%
Some Secondary	39%
Matric	23,3%
Higher Education	4,4%

Population Groups in

Group	Percentage
Black African	10,6%
Coloured	68,5%
Indian/Asian	0,3%
White	20,1%

Municipal Services:



Progress has been made in extending basic household services in Albertinia with 75,5% people having access to tap water inside their homes, 98.2% have access to electricity and 95,5% have access to a flush toilet (connected to sewerage system). 99.3% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 76,5% households have no internet access
- 9.4% households have no income
- 2% earn between R1 and R4800 per month
- 18.6% households own a computer or laptop
- 98.7% formal housing

Challenges: Safer environments remain a challenge, slow response times to fire emergencies and ambulance services along with the following inputs were recorded during public engagements;

- Municipality must appoint a Town Manager for Albertinia
- Roads in the new housing area are problematic during wet conditions and storm water problems are also increasing.
- All homes should be connected to the sewerage system.
- A district rehabilitation center in Hessequa.
- People are selling their RDP homes, better training projects and information should be available to new home owners
- GAP housing project for Albertinia for people that don't qualify for the low income government subsidy
- Spaza shops registrations and Operating times should be monitor by onsite visits
- Speed bumps policy should be developed and implemented by council
- Library times should be reviewed, it should be open on Saturday's
- Youth Centre / Facilities for youth should be establish
- LED projects should be supported financially by the municipality
- More Parking area's in the town near the shops

Development Priorities

- Management of Town

- Pro-active service delivery – it is not acceptable that a resident should first complain before something will be done. – Comment from local personnel
 - Issues reported are open manholes, fire hydrants damaged or open, overgrown vacant land
- Town Manager should be appointed again
- Inform relevant committees or residents concerning projects that will disrupt services / daily activities of residents
- Technical Supervisor should attend ward committee meetings – assist in communication, excuses of overtime is given.
- Cemetery that is invaded by livestock, no fences / fences are broken

- Stormwater fall-in openings are too big – children climb in it – grids should be placed
- In terms of planning for the town, the spare capacity of all bulk services should be known before future developments are done.
- Management of Home Shops by regular visit and placement of Rubbish Bins at each location
- Keep Albertinia Clean Campaign can be launched
- Small Contractors who cleaned communities worked very well in the past – to be done again
- Development of Open Spaces that are child friendly – also suggested to be lit by night
- Trees should be pro-actively managed and more to be planted as well
- Kabeljou Street drainage project not successful and creating serious challenges to residents affected.
- **Health & Emergency Services**
 - Possible expansion with mobile or satellite service closer to community – as indicated on map at #1 / # 2
 - Resident Doctor to be appointed at local clinic to improve waiting times
 - Unavailable ambulance service
 - Development of Home Care program that was good – Support communities by enhancing this program
 -
- **Illegal Activities**
 - Rubbish is being dumped just outside of town at area indicated by #3 on the map
 - Sand is also removed from this area
 - Rubbish is also dumped in open area behind Trevor Waterboer Street – Bushes south of #1
 - Vendor in Grootfontein Street selling bad/invalid goods to community
- **Sewerage Reticulation**
 - Planned phases of sewerage reticulation to be completed

- Possible contamination of ground water at this point in time as septic tanks are aging
- **Informal Trading Location**
 - The need for an informal trading location is identified and suggested at area #2 as marked on the map
 - New one should be located at transport pickup point
- **Water Security**
 - Albertinia uses groundwater sources and poses a risk to future development as there is no certainty as to the volume it can provide.
 - Albertinia should be prioritised for water harvesting from roofs in the form of the water tank project that the municipality procures annually.
- **Fire Safety Services**
 - Fire services are a major threat to the community as there are various informal structures in Albertinia.
 - Awareness campaigns should be launched where communities can be made aware to understand what they can and cannot do in the case of fires.
- **Transport Plan**
 - Town centre is a major problem for large vehicles, especially during peak farming seasons – harvesting & sowing
 - The intersections in the centre of the town should be redesigned to accommodate the large vehicles that pass through the town on a daily basis.
 - Furthermore there is no reserved area that provides access to a taxi operator at bus shelter at point marked as #1 on map.
 - The entrance to Albertinia from the east, known as “outuin pad” should be surfaced / Tarred
- **Spatial Development**
 - Albertinia has serious challenges in terms of future development – urban edge is locked by private land owners. Basically Albertinia can only grow towards the west and this causes a ribbon development that is not wanted and against good development practices

- Private land in the centre of town known as the “Kleinhoewe” are ideal for future development. Area marked SB2 on the map
- Densification principle can also be applied with relative ease in Albertinia as erven are large enough to be subdivided.
- Open Area next to school can be used as in-fill site for housing
- **Social Challenges**
 - Concentration of drug related activities in Trevor Waterboer Street
 - There are many houses that are not occupied and poses problem to community. Why are these structures not given to beneficiaries?
 - Many houses are informally being sold as well
 - Youth Development initiatives – Need a Thusong Centre
 - Children are not attending school – Where can it be reported

Gouritsmond

(GPS coordinates: 34.2051 S, 21.5742 E)

General Overview

The data in the table below shows that the population of Gouritsmond, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
Age Group						
0 - 4	16	21	37	17	22	39
5 - 9	14	20	34	14	21	35
10 - 14	20	9	29	21	9	30
15 - 19	14	8	22	13	8	21
20 - 24	15	19	34	17	22	39
25 - 29	23	18	41	27	21	48
30 - 34	17	18	35	16	16	33
35 - 39	15	12	27	15	12	27
40 - 44	8	6	14	9	7	16
45 - 49	12	13	25	14	15	30
50 - 54	11	20	31	13	24	36
55 - 59	15	14	29	18	17	34
60 - 64	22	25	47	25	29	54
65 +	47	62	109	58	78	136
	249	265	514	272	289	561

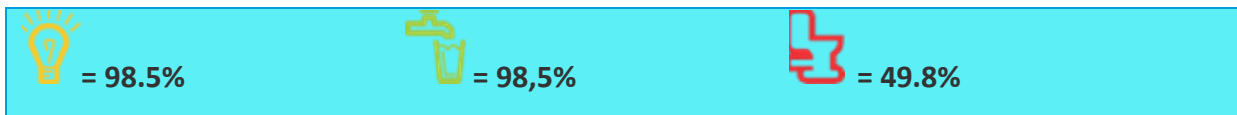
From the data in the table for the census of 2011, young people make up 19,6% of the total population of Gouritsmond, the working age a percentage of 59.2%. The Dependency ratio is 68,9 and the Sex ratio is 94. The population density is 159 persons/km²

Population Groups :

Group	Percentage
Black African	5,3%
Coloured	54,5%
Indian/Asian	0,4%
White	39,5%
Other	0,4 %

Education information:

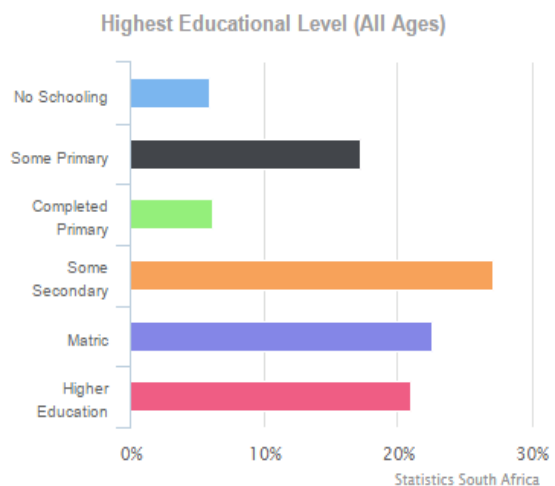
Municipal Services:



Progress has been made in extending basic household services in Gouritsmond with 98,5% people having access to tap water inside their homes, 98,5% have access to electricity. The ongoing concern is with the low percentage of 50.2% households that is not connected to the sewerage system. 98.5% of the resident’s refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income



- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- A Plot for a clinic
- School for Bitouville
- Community Hall for Bitouville
- The upgrading of the sport ground
- Roads in the area needs to be paved and maintenance should take place were needed.
- Bitouville only have the municipality's office as an electricity pay point, it becomes problematic over weekends when the office is closed.
- Fencing and upgrading of the play park
- Youth Centre / Facilities for youth should be establish

Development Priorities

- **Water Security and Management**
 - Gouritsmond has a history of water problems
 - New development will place load on strained sources and bulk provision
 - Principle of preparing Bulk Infrastructure first, then development can be allowed
 - Principle of Sustainability
 - Management of water pipeline
 - Reservoir capacity should be expanded
- **Open Land & New Development**
 - Open areas for development – See map for change to Medium Density / Retirement development on North Eastern side of town.

- Business zones should strictly adhere to conditions
- The character of Gouritsmond should be kept as new developments are planned
- Limiting of building height
- **Coastal Route**
 - Development of Coastal Route to Stilbaai would be a major benefit to area
- **Natural Assets**
 - River and natural resources are the assets that makes Gouritsmond
 - Should be well managed and use should be strictly regulated
 - Bird watching a potential attraction
 - Listed plant species can be developed
- **Solid Waste Management**
 - Facility is not on standard
 - Neighbouring communities also come and dump rubbish – Vleesbaai & Boggomsbaai
 - Facility is also not well managed
 - Recycling is not done in Gouritsmond – Municipality should consider expanding the service in the future
 - In the past there was processing done of all plant matter from the refuse site – not done anymore
- **Sea Front Development**
 - Sea front in desperate need of development
 - Facilities at main beach in critically poor condition
 - Proper parking and ablution facilities should be developed on site as indicated on map
- **Day Visitors Facilities**
 - Development of Seesigweg to better manage day visitors
 - A walking trail can be developed as part of the Seesigweg development
 - Provide sufficient facilities for day visitors
 - Regulating access of busses should also be done
 - Major disruption to residents with property in the area
 - Council should manage the current situation by providing a usefull solution

- **Season Management**
 - Law enforcement is needed during holiday seasons
- **Sewerage Reticulation Backlogs**
 - Connecting of all households to proper sewerage reticulation system
- **Electricity and Alternative Energy**
 - Existing electricity network is old and energy services fluctuates in delivery
 - Solar water heaters do work – especially in the summer
 - All roof based solar units impacts the aesthetic character of the town
 - Principle of more efficient use seems to be currently the most viable option instead of self generation
 - Building regulations can implement new developments with energy efficient designs
 - Use of gas has increased
 - Also investment in more efficient technology has been the approach by residents (Induction stoves, LED Lighting)
- **Management of Town**
 - The umbrella organisation must actively function in the yearly revision of the Gouritsmond parts of the IDP (it includes the ROR).
 - Emergency services:
 - Fire safety services a critical risk to Gouritsmond
 - Ambulance response times are a major threat to patients
 - Coastcare Projects – will it continue – was a valuable contribution
 - Community is willing to work with municipality
 - Drainage of ground water a problem in specific areas as indicated on map – this issue should be considered before any development is allowed on the west side of town
 - Road surfaces are a major problem in Gouritsmond (Bitouville)
 - Sport facilities should be upgraded and developed
 - Card Payment facilities
 - WIFI for residents

- **Road Safety**

- Speed reducing measures must be implemented on the current provincial Voortrekkerweg to force vehicles to reduce speed.
- The existing walkway from Tolbosroad in Bitouville to the Gouritsmond library must be improved and resealed to a standard that enable prams with small wheels to easily be pushed on it.
- A proper walkway from the caravanpark to the beach as indicated on the ROR must be established and maintained.
- Street lighting in Bitouville must be improve to enlighten current dark areas.
- A Gouritsmond sidewalkplan must be developed and implemented to ensure that persons can get out of the road when cars and/or bikes are approaching.
- A bypass road from the graveyard to the motorgate must be investigated This road can also act as a fire break.

Heidelberg

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Heidelberg, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

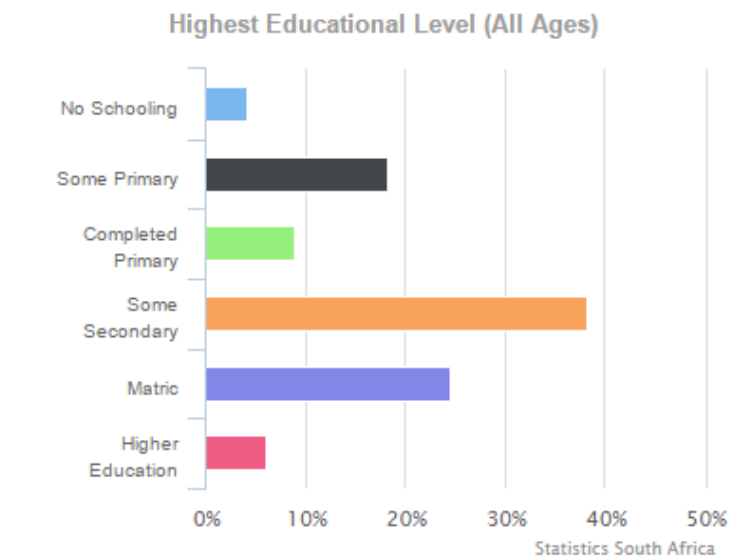
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
	Male	Female	Total	Male	Female	Total
Age						
0 - 4	332	318	650	354	338	692
5 - 9	373	326	699	386	335	721
10 - 14	366	368	734	378	369	747
15 - 19	323	334	657	311	331	642
20 - 24	298	307	605	343	354	697
25 - 29	308	359	667	366	415	781
30 - 34	227	270	497	219	246	466
35 - 39	249	270	519	254	269	523
40 - 44	318	328	646	372	374	746
45 - 49	281	306	587	334	363	697
50 - 54	184	247	431	212	296	506
55 - 59	196	236	432	233	278	511
60 - 64	170	173	343	192	202	395
65 +	322	471	793	396	596	992
Total	3947	4313	8260	4318	4705	9023

From the data in the table for the census of 2011, young people make up 25,2% of the total population of Heidelberg, the working age a percentage of 65.2%. The Dependency ratio is 53,4 and the Sex ratio is 91.5. The population density is 349 persons/km²

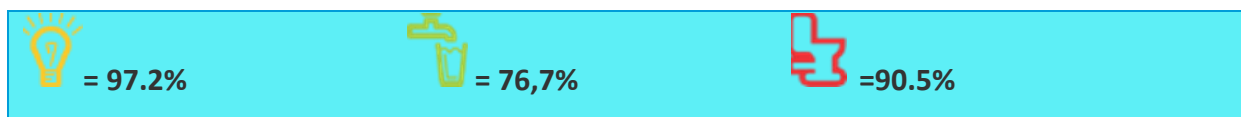
Population Groups :

Group	Percentage
Black African	9,3%
Coloured	75,3%
Other	1%
White	14,4%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Heidelberg with 76,7% people having access to tap water inside their homes, 97.2% have access to electricity. 90.5% Households is connected to the sewerage system. 94% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 65,9% households have no internet access
- 9.3% households have no income
- 2,7% earn between R1 and R4800 per month
- 24.5% households own a computer or laptop
- 88.7% formal housing

Challenges:

- Municipality must appoint a Town Manager
- Youth Centre / Facilities for youth should be establish

- Upgrading of Streets and storm water
- EPWP projects to be more skill developed projects
- A Housing official situated in Heidelberg to service Heidelberg and Slangrivier
- Support for LED projects
- Fire rescue response time is slow
- No doctor at local clinic
- Transport for patients from the hospital in Riversdale.

Development Priorities

- Industrial Area Development

- Land for Industrial Development identified across the N2 from Kairos
- Industrial Development should not be in the town centre as it is currently laid out in die SDF
- Council should develop incentives for investors – This is a common theme throughout towns, Focus on individual investment opportunities instead of a ineffective policy that tries to generalise incentives
-

- Residential Development

- Sewerage connection backlogs to be addressed
- Housing need still growing – growth is inevitable – prepare pro-actively
- Growing need in non-indigent household demographics
- Mixed use – GAP / Rental Units – should be considered in near future designs
- Area for new Housing – Across N2 from Kairos
- Area on South Eastern periphery can be used for Housing, but not first option for community, people are removed further from job opportunities and municipal service desk

- Social Development through Spatial Design

- Business Park at Diepkloof is major development initiative for Heidelberg. It is supported

- Other open areas in Diepkloof should be used for in-fill sites and focus on mixed / GAP / Rental Units.
- A new standard should be set for parks that are fenced with long lasting material and proper lighting during night. The open areas should also be in plain sight for all around it. Furthermore the possibility of only having one entrance and no gates should be investigated as is done in other parts of the world.
- Open Air Gym can also be considered for youth support and promoting healthy living
- **Available Land**
 - Heidelberg is the town with the most land available within the urban edge
 - Land Audit should indentify available land owned by Government with indications of services available
 - Land across from Show Grounds can also be used for future development
 - Maps of State owned land to be made available to Residents and Ward Commitee
- **Upcoming Farmers**
 - Land should be considered and made available with better access to water, as there are current practices of livestock within the urban edge that should not be done
 - Use land audit outcome to plan with upcoming farmers for possible relocation
 - The integrated initiative with various departments concerning the agri-centre is supported
- **Old Duivenhoks Camp Site**
 - Use of this land is dependent on stabilisation of river bank
 - Council should consider the use of this land for community development purposes
- **Commercial Development**
 - Ward Committee members support business development initiatives that is locally owned.
- **Contractors**

- ASLA – Local Social Responsibility initiatives by ASLA – progress and what are the planned initiatives
- Small Contractors used by ASLA should be monitored more closely by Municipality as standards of service are challenged by the work relationship that ASLA implements.
- Complaints of unfair demands
- Can also cause indirect threat of poor quality work inside houses that can be detrimental to residents later during occupation of the house.
- **Primary School Structural Integrity**
 - Complaints to discuss the state of the interior of the De Waalville Primary School building. Exterior is maintained, but the wooden interior is disintegrating
- **Listed Activities**
 - Listed activities is reported to take place within the river bed on the easterly side of Heidelberg. – Refer to map above.
- **Thusong Centre**
 - The need for a Thusong Centre is identified and supported by the Ward Committee.

Jongensfontein

(GPS coordinates: 34.4256 S, 21.3357 E).

General Overview

The data in the table below shows that the population of Jongensfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

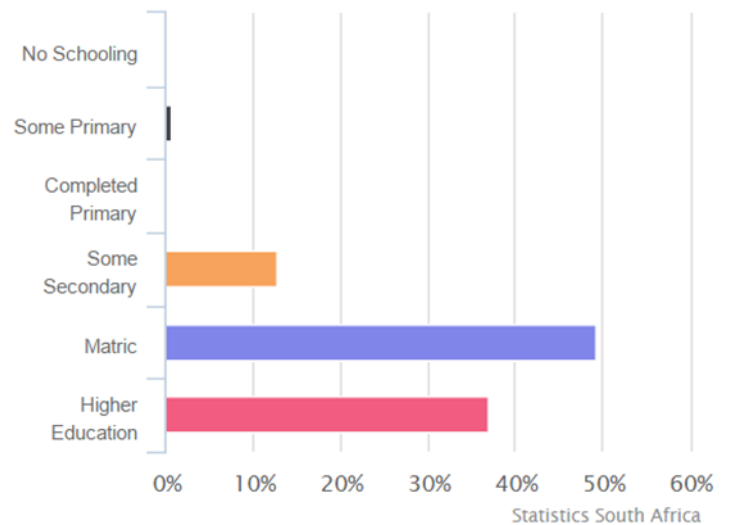
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age Group	Male	Female	Total	Male	Female	Total
0 - 4	1	2	3	1	2	3
5 - 9	1	2	3	1	2	3
10 - 14	5	6	11	5	6	11
15 - 19	1	5	6	1	5	6
20 - 24	1	2	3	1	2	3
25 - 29	1	3	4	1	3	5
30 - 34	4	3	7	4	3	7
35 - 39	4	5	9	4	5	9
40 - 44	3	7	10	4	8	12
45 - 49	8	1	9	10	1	11
50 - 54	4	17	21	5	20	25
55 - 59	8	12	20	9	14	24
60 - 64	25	36	61	28	42	70
65 +	90	89	179	111	113	224
Total	156	190	346	171	207	378

From the data in the table for the census of 2011, young people make up 4,8% of the total population of Jongensfontein, the working age a percentage of 44.2%. The Dependency ratio is 126,1 and the Sex ratio is 83,9. The population density is 151 persons/km²

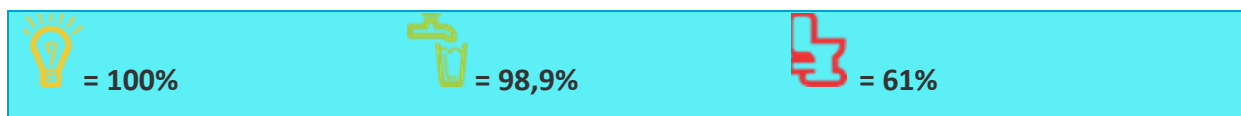
Population Groups :

Group	Percentage
Black African	3,4%
Coloured	2,8%
White	98,3%

Education information: Highest Educational Level (All Ages)



Municipal Services:



Progress has been made in extending basic household services in Jongensfontein with 98,9% people having access to tap water inside their homes, 100% have access to electricity. 61% Households is connected to the sewerage system. 98.9% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 36,4% households have no internet access
- 4,3% households have no income
- 0% earn between R1 and R9600 per month
- 64,7% households own a computer or laptop
- 97.3% formal housing

Challenges:

- Municipality must appoint a Town Manager for Jongensfontein and Stillbay

- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Upgrade of water and sewerage plants
- Upgrade streets and facilities
- Road signs for the town

Development Priorities

- Strand Street as key priority to the appearance and functionality of the town during holiday season
- ? Spending of Flood Funds to be summarised and information shared with Jongensfontein community
- When priority road / stormwater upgrades are done, it is important to consult and work with the local community as they are residents in the community and are more knowledgeable about critical issues experienced during the year than the municipal officials.
- ? After the upgrades that was done at the Jongensfontein waste water plant, have the processing capacity been increased, if so could the usage figures be made available so the community are aware of the status quo concerning the capacity of the plant.
- Community is very active in the development and maintenance of various open spaces in the community. Please work with the local residents to ensure that value is added to existing initiatives.
- Water security is a major concern as dam levels reached critical low levels shortly before the holiday season started.
 - Outflow of water is being measured, but the inflow is not measured. This is a major uncertainty that needs to be addressed as it consumption levels cannot be managed in accordance with inlet flow.
 - Development initiative is currently at the Development Planning Directorate of the Municipality
 - ?Feedback concerning the process will be appreciated

- Development and management of the open space to be done by the community themselves, however, it is in the interest of the municipality to provide the needed support for the initiative

Renewable Energy in Jongensfontein

- Previous rebates empowered communities to invest in renewable energy solutions
- Maintenance and support is not readily available after industry has contracted after rebates has been taken away
- Maintenance costs are to be considered and can be expensive
- Few people have made investments in lighting solutions
- Renewable energy seem to make sense for the consumer to manage his own use.
- On municipal level it is not yet a feasible investment
- Wind Energy generation is not an option in Jongensfontein as a result of the corrosion factor that is extremely high in Jongensfontein
- Municipality is not ready to accommodate any feed back into their grid
- Subsidies will be needed to assist investors if the renewable energy footprint is to be enlarged

Municipal Law Enforcement

- Roaming “hawkers” / informal traders are causing a problem in Jongensfontein
- If they have a permit, they do not adhere to specifications that they are not allowed to send people into properties.
- Various issues are experienced, not just the hawkers. Other non-enforceable by-laws are:
 - Dogs on beaches
 - Public nuisances
 - Fireworks
 - Fires
 - Etc.
- No municipal law enforcement is present in the area and therefor any by-laws cannot be enforced
- Request that a municipal law enforcement officer be made available durign holiday season for Jongensfontein

Melkhoutfontein

(GPS coordinates: 34.3273 S, 21.4203 E).

General Overview

The data in the table below shows that the population of Melkhoutfontein, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
	Male	Female	Total	Male	Female	Total
0 - 4	129	131	260	138	139	277
5 - 9	115	104	219	119	107	226
10 - 14	127	113	240	131	113	244
15 - 19	101	124	225	97	123	220
20 - 24	117	120	237	135	138	273
25 - 29	127	125	252	151	144	295
30 - 34	88	84	172	85	77	161
35 - 39	73	95	168	74	95	169
40 - 44	91	110	201	107	125	232
45 - 49	91	92	183	108	109	217
50 - 54	72	55	127	83	66	149
55 - 59	36	42	78	43	50	92
60 - 64	30	38	68	34	44	78
65 +	46	57	103	57	72	129
Total	1243	1290	2533	1360	1407	2767

From the data in the table for the census of 2011, young people make up 28,4% of the total population of Melkhoutfontein, the working age a percentage of 67.5%. The Dependency ratio is 48 and the Sex ratio is 96.2. The population density is 2710 persons/km²

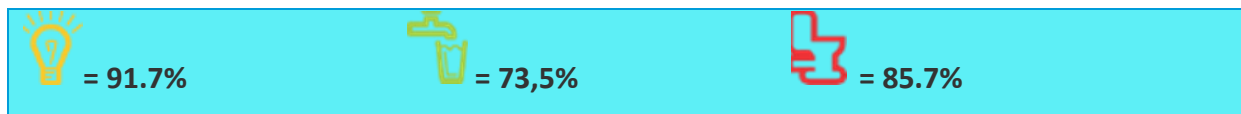
Population Groups :

Group	Percentage
Black African	2,7%
Coloured	96,1%
White	0,8%

Education information:

Group	Percent age
No Schooling	4%
Completed Primary	14,3%
Matric	15,9%
Higher Education	0,4%

Municipal Services:



Progress has been made in extending basic household services in Melkhoutfontein with 73,5% people having access to tap water inside their homes, 91.7% have access to electricity. 85.7% households is connected to the sewerage system. 99% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 72,3% households have no internet access
- 7.8% households have no income
- 1,5% earn between R1 and R4800 per month
- 31.6% households own a computer or laptop
- 98.5% formal housing

Challenges:

- Emergency Fire and Ambulance services slow response

- Youth Centre / Facilities for youth should be establish
- Roads in the informal settlement needs to be paved
- The electricity tariffs are very high and the municipality should explain the sudden change is tariffs.
- GAB housing project for Melkhoutfontein for people that don't qualify for the low income government subsidy
- Plots should be sold to residents of Melkhoutfontein
- Building plans are too expensive, need assistance from municipality
- Speed bumps in Melkhoutfontein
- More toilets in the informal settlement
- Pipe water in the yards for households in the informal settlement
- Spot light at the entrance of the informal settlement
- Municipal / Community facilities are very expensive for functions and facilities are not in the same conditions.

Riversdale

(GPS coordinates: 34.0825 S, 20.9393 E).

General Overview

The data in the table below shows that the population of Riversdal, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

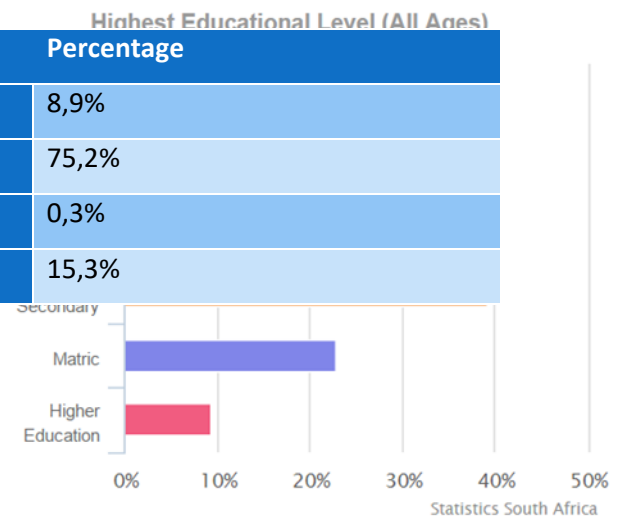
Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
0 - 4	738	710	1448	787	755	1542
5 - 9	644	669	1313	667	687	1354
10 - 14	710	688	1398	733	690	1422
15 - 19	647	691	1338	622	685	1306
20 - 24	553	633	1186	637	730	1367
25 - 29	597	694	1291	709	802	1512
30 - 34	512	497	1009	494	454	946
35 - 39	486	585	1071	495	584	1080
40 - 44	516	659	1175	604	751	1356
45 - 49	516	618	1134	613	733	1346
50 - 54	487	539	1026	560	645	1205
55 - 59	397	410	807	471	483	954
60 - 64	302	350	652	341	410	750
65 +	543	781	1324	667	988	1655
Total	7648	8524	16172	8366	9299	17666

From the data in the table for the census of 2011, young people make up 25,7% of the total population of Riversdale, the working age a percentage of 66.1%. The Dependency ratio is 51,3 and the Sex ratio is 89.7. The population density is 161 persons/km²

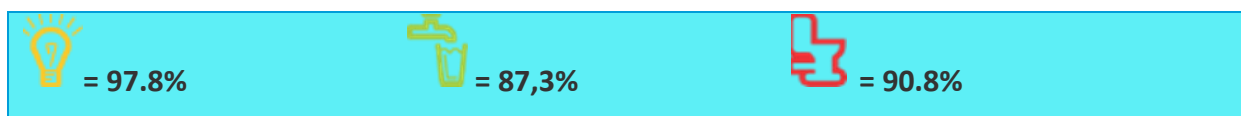
Population Groups :

Group	Percentage
Black African	8,9%
Coloured	75,2%
Other	0,3%
White	15,3%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Riversdale with 87,3% people having access to tap water inside their homes, 97.8% have access to electricity. 90.8% Households is connected to the sewerage system. 94.1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 70% households have no internet access
- 6.9% households have no income
- 1,9% earn between R1 and R4800 per month
- 25.4% households own a computer or laptop
- 93.3% formal housing

Challenges:

- Improve fire rescue response time
- Upgrade streets and storm water
- LED projects to increase job opportunities

- Upgrading of Kwanokuthula sport grounds
- Stairs for residents in ward 8
- Play parks must be secured
- Support for ECD facilities
- More environmental cleaning projects
- Increase the indigent amount

Development Priorities

- Open land

- Ward 6 has limited opportunities in terms of expansion
 - River forms natural border on north east
 - Open areas of land should be used wisely
 - Residents of Ward 6 are far from economic activity
 - De Mist Swimming Pool open space could be used for commercial or housing purposes
 - Development should benefit local residents – Linked to Economic Development
- Ward 7 does have some potential to expand
 - North western side has room for expansion
- Ward 8 does have potential to expand
 - Key areas for development should be land next to N2 along Jakkalskop
 - Land around Airstrip should be considered for various uses – carefull not to remove residents further from economic activity

- Backyard Dwellers

- Back-yard structures are a major challenge
- Council should develop a pro-active support plan for these households
- It is the “temporary” place where people are waiting for houses
- There is an immense need as it causes health and safety risks

- Kwanokuthula

- Development of Kwanokuthula should be done in an integrated manner
- Commercial development should be provided for

- School should be built as part of an educational development next to the creché
- Lukhanyo should also be extended as the need is much bigger
- Day Care facilities should also be included
- **Industrial Development Principle**
 - Industrial area should be expanded and keep job opportunities close to communities
 - Give incentives for industrial investment, provide land – long term lease agreements
 - Relocation is not a feasible option at the moment
- **Housing Alternatives**
 - Low cost housing can continue as solution
 - The need for alternative housing solutions are immense – mixed use / rental units is a major need – everyone cannot afford to buy a house.
 - Land is limited and should densification solutions be proposed
 - Alternative building styles should also be considered and planned for.
 - Create communities that is integrated and provide room for open spaces, commercial activity, social activity, social support services like daycare etc.
- **Commercial Development**
 - Focus on Commercial Centre and development in town should be planned
 - Keep business “In” town and not move to the periphery
 - Jurisch park can be utilised to move business closer to N2
 - Commercial development initiatives that includes PDI’s should be considered for developments on open land in Wards 6 and 8
 - Potential Economic Node developments identified in map with red asterisks – Barnes Street, De Mist open area and open space between Aloeridge and Môrestond.
- **Safety Services**
 - Fire services response times are a major threat to safety of households
 - Risk is escalated by vast number of informal structures in back-yards
 - Should be seen as critical priority by Council

- **Water Security**
 - Riversdale is dependent on Korrente Irrigation Board for water supply
 - Impact of future development on bulk water provision
 - Studies should be made known and Council should plan accordingly
- **Youth Development**
 - Youth development initiatives should be supported and expanded on
 - Facilities should be used to give access to youth development initiatives
- **Sport Facilities**
 - Management and maintenance of sport facilities
 - Access to facilities during the day with initiatives can give much needed social support to communities and schools who cannot afford expensive training
- **General Development Needs**
 - **Roads**
 - Pavement of roads in previous housing projects
 - Plan with specific investments and timeframes should be developed for each affected community in every ward
 - Labour intensive methods should be used
 - **Speed Bumps**
 - Should be planned and considered by Ward Committees
 - Specific request can be forwarded, but plan should be agreed upon
 - Noted requests for Marsh and Thembani streets in Kwanokuthula

Slangrivier

(GPS coordinates: 34.1447 S, 20.8635 E).

General Overview

The data in the table below shows that the population of Slangrivier, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
Age	Male	Female	Total	Male	Female	Total
0 - 4	131	114	245	140	121	261
5 - 9	153	150	303	158	154	312
10 - 14	154	153	307	159	153	312
15 - 19	142	136	278	137	135	271
20 - 24	121	116	237	139	134	273
25 - 29	111	97	208	132	112	244
30 - 34	88	97	185	85	89	174
35 - 39	96	97	193	98	97	195
40 - 44	115	108	223	135	123	257
45 - 49	87	96	183	103	114	217
50 - 54	72	102	174	83	122	204
55 - 59	88	74	162	104	87	192
60 - 64	61	64	125	69	75	144
65 +	84	96	180	103	121	225
Total	1503	1500	3003	1644	1636	3280

From the data in the table for the census of 2011, young people make up 28,5% of the total population of Slangrivier, the working age a percentage of 65.5%. The Dependency ratio is 52,8 and the Sex ratio is 100.2. The population density is 265 persons/km²

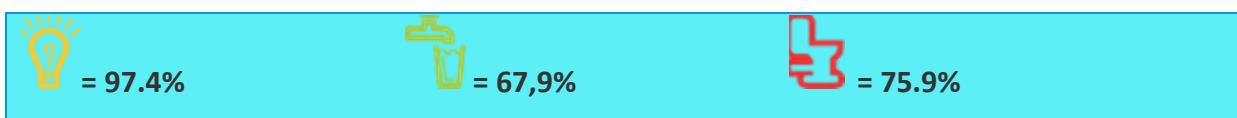
Population Groups:

Coloured	96,0%
Indian/Asian	0,7%
White	0,7%

Education information:

Group	Percentage
No Schooling	4,5%
Completed Primary	12,4%
Matric	12,2%
Higher Education	0,6%

Municipal Services:



Progress has been made in extending basic household services in Slangrivier with 67,9% people having access to tap water inside their homes, 97.4% have access to electricity. 75.9% of households is connected to the sewerage system. 96.8% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 91,6% households have no internet access
- 8,2% households have no income
- 5,2% earn between R1 and R4800 per month

- 6,8% households own a computer or laptop
- 84.3% formal housing

Challenges:

- Community hall (kitchen) to small please upgrade
- Library hours to be increased
- Emergency response time
- Youth projects for the young people
- Street lights must be improved and implemented
- Post take time to get to residents, slow post system
- Entry to Slangrivier, to be improved (lights and Slangrivier sign)
- EPWP projects for the area.
- Street and stormwater upgrades.
- **Households that are included in new Urban Edge**
 - “dorp stigting” should be planned and registered at the SG Offices for:
 - DeKloof
 - Malgas
 - Sewerage Services Planning and Funding Applications
 - Stormwater & Roads Planning and Funding Applications
- **Planning for Households that are excluded in new Urban Edge**
 - Bokkieskraal, Klipkrans, Fahmied’s, Jacobs’e? – *Need to be clarified – Housing possibly investigate*
 - Consultations with all affected parties should be held
 - Humans Settlement Planning should include planning for these residents
- **Relocation of Pig Pens**
 - Property Management should plan for alternative solution and support to relocate the Pig Pens next to Sport facility
- **Management and Expansion of Historic and Current Cemeteries**
 - Cemeteries to be included in Urban Edge for management by Municipality
 - Extension of cemetery next to school should be considered and planned
- **Commercial Land Development**
 - Commercial land use should be central and included as such in the SDF

- **Services and Industrial Development**

- Services and Industrial land use should be located on periphery of town and located next to the open land at the Sport Facilities. Towards the North West of the urban edge

(GPS coordinates: 34.3671 S, 21.4245 E)

General Overview

The data in the table below shows that the population of Stilbaai, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

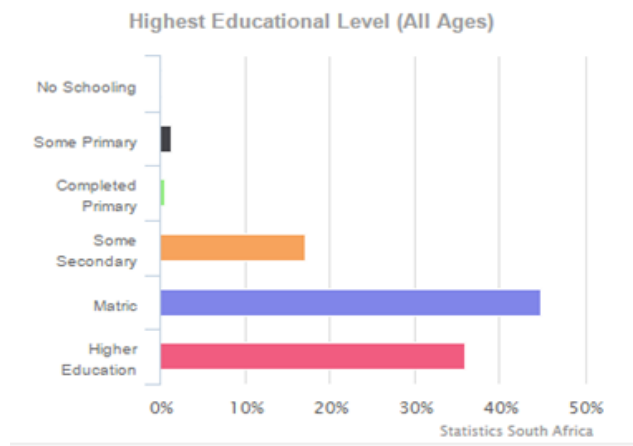
Category	2011 Census Data			Projections for 2016 based on 2001 and 2011 Census data		
Age	Male	Female	Total	Male	Female	Total
0 - 4	58	35	93	62	37	99
5 - 9	32	41	73	33	42	75
10 - 14	43	53	96	44	53	98
15 - 19	66	59	125	63	58	122
20 - 24	31	46	77	36	53	89
25 - 29	42	60	102	50	69	119
30 - 34	41	54	95	40	49	89
35 - 39	53	56	109	54	56	110
40 - 44	83	97	180	97	111	208
45 - 49	77	77	154	91	91	183
50 - 54	56	98	154	64	117	181
55 - 59	95	180	275	113	212	325
60 - 64	179	236	415	202	276	477
65 +	689	873	1562	847	1104	1953
	1545	1965	3510	1690	2144	3834

From the data in the table for the census of 2011, young people make up 7,5% of the total population of Stilbaai, the working age a percentage of 48,1%. The Dependency ratio is 108,1 and the Sex ratio is 78,8. The population density is 138 persons/km²

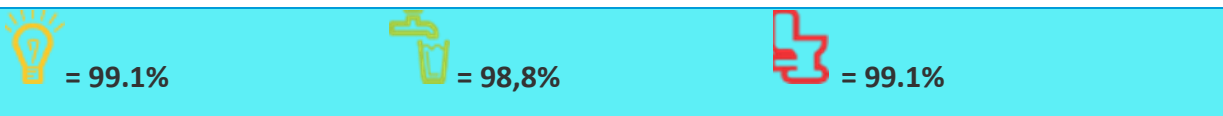
Population Groups :

Group	Percentage
Black African	3,5%
Coloured	3,2%
Other	0,8%
White	92,3%

Education information:



Municipal Services:



Progress has been made in extending basic household services in Stilbaai with 98,8% people having access to tap water inside their homes, 99,1% have access to electricity. 99,1% Households that is connected to the sewerage system. 98,1% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 47,1% households have no internet access
- 10.2% households have no income
- 0,6% earn between R1 and R4800 per month
- 57.9% households own a computer or laptop
- 98.8% formal housing

Challenges:

- Upgrade water and sewerage plants
- Maintenance on municipal infrastructure

Development Priorities

- Introduction from previous engagements
 - o 163 Inputs towards Vision, Trends and Constraints
 - o Summarized in 39 Generic Inputs
 - o 15 most repeated inputs:

Geballanseerde Ontwikkeling
Lewenstyl Bestemming
Beperkte Ontwikkeling
Bewaring en Bestuur van Sensitiewe Ekologiese Stelsels
Behoud van Dorpskarakter as aftreedorp en rustige atmosfeer
Ontwikkeling van Rekreasie en Sport Fasiliteite
Investering in Infrastruktuur
Veilige Omgewing
Tariefstrukture wat ontwikkeling sal toelaat
Gefokusde Sake ontwikkeling
Toerisme Fokus vir ekonomiese groei
Sosio-ekonomiese ontwikkeling en bevordering
Gebrek aan Gesamentlike Visie
Min permanente inwoners
Gereedheid om Ontwikkeling te kan ontvang en bestuur

Discussions summary:

- There has been a change in the attitude of most residents towards a positivity regarding growth.
- Growth is inevitable and the focus should be on managing the growth to protect what is important to the residents

- When a critical mass of development is reached the element of crime will also manifest, therefore development should be strictly managed and guided towards a common goal of maintaining the “ambience” and “free” characteristics of the town.
- **Heritage Assets**
 - Lappiesbaai area and face of the community
 - “Wes-strand” homes and view from harbour towards the river mouth
 - Wildlife within urban areas should be seen as an heritage asset. Maintain and develop green corridors throughout the urban layout and development of the town.
- **Natural water sources are at Medium risk for salt water intrusion of aquifers**
- **Infrastructure to be expanded before development is allowed**
 - To what extent has research shown the availability of water from existing sources
 - Regulations regarding water being stored on site at new homes should be expanded
 - Road infrastructure should receive serious consideration for more efficient layouts
 - Circles should be considered at the following intersections from the Main Road West:
 - Sterretjielaan
 - Jongensfontein Road
 - Fynbos Centre
 - Kloof Street
 - Bridge / Main Road East & West
 - Tarring of Osler Street in full
- **Renewable Energy**
 - It will require change in consumption patterns of residents
 - Investment in more energy efficient home appliances should also be considered and causes a larger financial investment.
 - If the municipality can accommodate the feed from home generation back into the grid it would be well received.

- Even if it can only “zero” the users consumption account.
- Municipality can consider stronger regulations in terms of renewable resource use within new developments
- **Business Centre Expansion**
 - Business Centre is in need of expansion – current Service Trade (Steyns) in town centre are causing problems – Where should it go?
 - Suggestions of developing town centre towards harbour area and Services Trade on piece of land across cemetary and Municipal Buildings – **Refer to Map**
 - Also a possible space for extension of the cemetary
- **Harbour Future and Possible Development**
 - Suggestions of a yacht marina development
 - In depth studies in terms of harbour placement should be done before any major investments are made – Stellenbosch University
 - Small and tasteful waterfront development would be ideal for the harbour and Stilbaai as a tourism destination
 - Any development should be done on the basis of Long Term Leases and not privatisation of the land. This would ensure that the control of the types of development and investments are maintained
 - Mr Francois Gerber provided documentation concerning a Spatial and Economic Development Plan (SEDP) for the harbour has been provided to Mr Hendrik Visser
 - Mr L de Villiers committed to source the documents and together with related maps of the days discussions, provide a CD with all information to everyone present.
 - It is important to note that a formal response to the SEDP should be compiled by the Municipality, together with the Stilbaai community, before end February 2016.
- **Safety issues relating to Building Contractor workers are a problem. Known cases of burglary directly as a result.**
- **Communication with Stilbaai community should be transparent and pro-active. Include as many as possible stakeholders in the process to eliminate as much as possible negative perceptions within the community.**

- **Principle of Capital contribution calculator is supported**
- **Landing / Airstrip**
 - Sub-divide the airstrip from the Pauline Bohnen Reserve
 - Possible expansion rather towards the neighbouring erf, **refer to map**
 - Suggestions to move the access road also towards the area of Julie-se-Baai, instead of going through the reserve

(GPS coordinates: 34.3968 S, 20.843 E)

General Overview

The data in the table below shows that the population of Witsand, Census of 2011 information and projections for the year 2016 based on the growth rate between 2001 and 2011.

Category	2011 Census Data			Projections for 2016 (based on 2001 and 2011 Census data)		
	Male	Female	Total	Male	Female	Total
0 - 4	6	2	8	6	2	9
5 - 9	-	-	0			0
10 - 14	4	2	6	4	2	6
15 - 19	-	-	0			0
20 - 24	4	4	8	5	5	9
25 - 29	6	2	8	7	2	9
30 - 34	8	4	12	8	4	11
35 - 39	5	-	5	5		5
40 - 44	9	13	22	11	15	25
45 - 49	13	7	20	15	8	24
50 - 54	11	16	27	13	19	32
55 - 59	13	19	32	15	22	38
60 - 64	32	28	60	36	33	69
65 +	57	56	113	70	71	141
Total	168	153	321	184	167	351

From the data in the table for the census of 2011, young people make up 4,7% of the total population of Witsand, the working age a percentage of 66.2%. The Dependency ratio is 66 and the Sex ratio is 109.8. The population density is 119 persons/km²

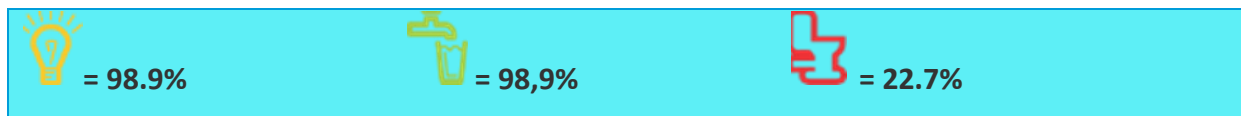
Population Groups:

Group	Percentage
Black African	9,7%
Coloured	2,2%
White	87,2%

Education information:

Group	Percentage
Some Secondary	15,6%
Matric	39,1%
Higher Education	42,2%

Municipal Services:



Progress has been made in extending basic household services in Witsand with 98,8% people having access to tap water inside their homes, 98,8% have access to electricity. The ongoing concern is with the low percentage of 22,7% households that is not connected to the sewerage system. 99,4% of the resident's refuse is removed once a week by the municipality.

Other facts:

- 38,9% households have no internet access
- 6,8% households have no income
- 0 % earn between R1 and R4800 per month and 1,7% between R4,801 and R9,600
- 62,9% households own a computer or laptop
- 98,3% formal housing

Challenges:

- Municipality must appoint a Town Manager
- All households should be connected to the sewerage system and/or lower cost for those not connected to the system.
- Public Transport System
- Encouragement of owners with vacant stands to develop their stands by building residences and not let the land stay empty
- Upgrade water supply
- Upgrade caravan parks

Development Priorities

Desired Future Discussion

- Witsand is a unique, basically crime-less haven –Strength
- Desired future then should maintain crimeless character
- Major development for masses not an option
- Strengthen permanent residents in the retiree demographic
- Strengthened Support Services to aging population
- Being a place where younger generation visitors and home owners can enjoy their investment
- Witsand should develop, but on specific conditions
 - Development that suite the lifestyle of current residents and holiday home owners – *See suggestions for short term initiatives*
 - Not at the cost of the existing economic relationship between Slangrivier and Witsand
 - Not at cost of the natural resources and peaceful destination that Witsand is – Don't make it a Knysna
- Municipal Services Infrastructure should be upgraded BEFORE new development are allowed. – New development should not place current home owners in worse position. People come to use their investment for 6 weeks in a year and then they cannot enjoy the services that they are paying for – Water issue, case in point.
- A place with more recreational activities for holiday visitors and permanent residents

Trends that are experienced:

- Regulation on the use of natural resources are counterproductive to the desired future
- Consultative sessions with regards to use of natural resources are not having any effect on outcomes
- More holiday homes are being established through either sales / new properties

Limitations to reaching Desired Future

- Load on aging infrastructure during peak season time is a risk to sustainability
- Under capacitated municipal staff establishment to maintain Witsand as a town

Short Term Initiatives and Proposed Projects:

- Consultations to include holiday home owners to discuss their desired future
- Consultations with transport providers to understand the travelling need of people working in Witsand
- Projects:
 - o Tennis Court
 - o Squash Court
 - o Possible space for a small Golf Course
 - o Ablution Facilities for Kite-surfing visitors
- Better law enforcement during peak holiday season on beaches and public access day visitor facilities
- Surfacing of Road from Slangrivier to Witsand Road

Renewable Energy:

- Witsand is positive to invest in renewable energy – Specifically if Municipal network can accommodate systems that allow for generation and feed to the municipal grid.
- Witsand would not mind to be known as a “green” town as it can be beneficial to residents and the municipality
- Possibility of developments also looking at water usage changes
- Consumer usage patterns plays an important role to prepare and allow residents to adapt to renewable energy solutions

- Renewable energy solutions can be established through “incentives” / “regulatory” requirements for new developments
- Municipal Tariff Structure should accommodate renewable resource use.

Urban Edge:

- Important principle that Urban Edge should guide planning of bulk infrastructure
- Expansion of urban edge can only be done if services are available
- Another principle is that land should be ready for development to be included. If owner of bordering land have no intention to develop as part of an urban space, then it should not be included as it has possible tax implications linked to land use and rights given to a property.

Section 4 – Inter-Governmental & Civil Society Planning

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Supported Development Initiatives

Through leadership and vision of Council and Senior Management, Hessequa makes optimal use of opportunities for development not only as proposed or funded by National or Provincial Government Departments, but also initiatives which is born from civil society.

The Hessequa Council identified and prioritises any support to development initiatives in the Hessequa region as far as legislation and resources allow. The following section reflects the current status of various interactions with Universities, Municipalities, Governments, etc.

District Development Model

The District Development Model (DDM) introduce a new planning instrument in the form of a One Plan. The One Plan is developed by a District Municipality in consultation with relevant local municipalities in their respective geographical area.

In response to the President's call, the Western Cape Government endorsed the Joint District and Metro Approach (JDMA) as part of the DDM. The JDMA envisages the three spheres of government to converge, using IGR engagements, to develop similar Western Cape strategic, developmental and planning priorities with aligned budgets to accelerate service delivery.

Hessequa Municipality's Integrated Development Plan remains the strategic document of council and will therefore be use as the source for projects and programs listed in the One Plan.

Stellenbosch University Memorandum of Understanding

In 2015 the Western Cape Provincial Government Treasury and the Stellenbosch University (School of Public Leadership) collaboratively initiated the development and establishment of a public sector innovation eco-system focussed on finding innovative solutions to the complex or "wicked" problems communities, government and municipalities face.

These complex or "wicked" problems could not be solved in the normal way and the current solutions are proving inadequate. This programme was called the "Innovation Helix" programme.

Each Innovation Helix is established as a Social Lab (also known as living or thinking labs in scientific literature). These Social Labs creates the space where prototypes can be developed using social and open innovation and co-creation and co-production methodology.

The programme had specific critical elements that it had to comply with, namely:

1. Collaborative, co-production, co-creation of shared and public value: An eco-system approach is necessary. The innovative solutions are found in the nexus between the community, civil society, academia, public sector and the private sector.
2. Applying Design Thinking methodology: To facilitate the innovation process, the design thinking methodology is applied. This starts with the problem of the customer, not with the solution. Through a highly emphatic process of engagement, the problem is analysed from a systems perspective and the solution is designed and developed through iterative cycles of experimentation.
3. Experimental and innovative: It was accepted and declared that the current approaches and solutions are not adequate anymore in the face of the increasing complexity of the challenges government and society are facing. The Social Lab is therefore experimental in nature with the aim of prototyping and testing new solutions. Even the concept of the Social Lab is experimental with the aim of replication facilitating co-learning in different municipalities and sectors.
4. Multi-sector and trans-disciplinary focus: Innovative solutions lies in the nexus between sectors and disciplines. The programme creates a platform to facilitate smart collaboration, co-creation, co-production by multiple stakeholders, breaking down the silos.
5. Breaking silos requiring trans-department and municipal approach: It was recognised that the silo's created within and between national, provincial, district and local municipal government, had to be transcended. The programmes are therefore designed to transcend these silos and integrate the initiatives of the different departments, civil society, business and the local community.
6. Municipal centric models: Through research done by the School of Public Leadership, it is clear that new and innovative municipal centric business models must be

developed. Class B municipalities are in eminent financial meltdown and it is critical that this

7. Action based and prototyping approach: It is clear that we do not have the solutions. The program is therefore biased towards action, experimentation and action learning. Based on the assumption that we do not have the solution beforehand, we become advisors (not expert consultants) to the process that co-create and co-produce the solution.

It was clear from the design and initiation of the programme, that the approach had to be innovative and that the only way we could achieve this is by making an experiment of the innovation methodology.

Hessequa Municipality Innovation Helix (Social Lab) projects being supported

Name	Witsand Solar Desalination Plant
Status	Completed.
Description	A solar desalination plant was established.

Name	Rural Mobility Project
Status	Concept note completed. The Inter-municipal forum established. Funding submission to PRASA and National and provincial Departments of Transport.
Description	This is a multi-disciplinary project in collaboration with the PRASA, SU Engineering Chair. This project integrates different municipalities across the region from Worcester to Hessequa to Mossel Bay and then in the next phase to George and Oudtshoorn to re-establish mobility primarily using the rail and Transnet infrastructure
Succession	The municipalities on the corridor need to be contracted to participate in the forum. Funding to be contracted with the Dept. of Transport and Prasa.

Name	The Gouritz Cluster Biosphere Reserve (GCBR) Tourism Programme
Status	This is a destination tourism programme in partnership with the Gouritz Cluster Biosphere Reserve as World Heritage Site and the municipalities of Hessequa, Prins Albert and Mossel Bay. The municipalities will be expanded to include Oudtshoorn, Kannaland, George and Swellendam.
Description	Several projects to be incubated was identified and approved by the council. This must now be initiated.
Succession	Contracting to proceed to next phase must be concluded.

Name	The Transactional Energy Economic Model
Status	As an outcome of the 2014 Energy Summit we hosted in Hessequa, with the participation of Saldanha Bay, City of Cape Town, Green Cape and other municipalities and private sector, we have identified a proof-of-concept to establish an alternative business model with embedded energy generation, smart grids and smart storage.
Description	The policy framework has been changed and this allows for this project to be incubated.
Succession	Contracting to proceed to next phase must be concluded.

Name	Local and Community Development projects (10+1)
Status	The research on these projects for incubation was completed and the report was compiled and submitted for the funding that was approved.
Description	Several projects to be incubated was identified and approved by the council. This must now be initiated.
Succession	Contracting to proceed to next phase must be concluded.

Biodiversity And Ethnobotanical Assessment Of Erf 657, Stillbay

This study was commissioned by the Still Bay Interest Forum (SBIF) to help them and the Hessequa Municipality formulate a strategic plan for a municipally-owned property, Erf 657, near the centre of Still Bay on the Cape south coast. The aim of this study was to determine the biodiversity and ethnobotanical importance of this erf, in both a local and regional context, and to recommend ways in which this property could best be used in a sustainable manner. In this study, we report the findings of a survey of the property to document the flora, vegetation, and ethnobotanical richness of these biodiversity components. The potential uses of the site, bearing this ethnobotanical knowledge in mind, is explored as follows:

- a) the potential of the site to showcase the significance of the Cape south coast to the survival and cognitive development of the first modern humans;
- b) the potential of the site to preserve the rich ethnobotanical knowledge of the Cape south coast's local people; and
- c) tapping the tourism potential of wild food cooking, indigenous knowledge and medicine.

The report suggests various initiatives and management plans to be developed.

Blombos Cave Initiative for Recognition as International Heritage Site

The Municipal council is positive about the process for the proposed Nomination of Blombos Cave. There are good relations between the people in Hessequa Municipality.

- The municipality is currently engaged with private land owners who own the land adjacent to the Blombos museum to do an exchange of land for the expansion of the museum. There are currently many enquiries to visit Blombos Cave, so the expansion of the museum will be good.

- Blombos Cave will be incorporated into the next Integrated Development Plan and Spatial Development Plans. There needs to be a clear link between the IDP, SDF, the Tourism Management Plan and the budget so monies can be made available for Blombos Cave in the future.
- The outcomes of the process are in the SDF, but the economic spinoffs have not been elaborated yet, for example the tourism.

The idea exists to mimic the Blombos Cave to give people an idea of what it looks like. The Municipality would like to have the Blombos exhibition that is now at Spier Vineyard to be hosted at the Blombos Museum.

The Still Bay area has a rich cultural landscape. There are fossil track ways in the dunes east of Still Bay with signs of Mega fauna that once lived in the area. There is also the Gourikwa Nature Reserve and Hessequa Municipality supports them to preserve the archaeology, such as the fish traps and the stone age artefacts.

- Still Bay is part of the route from Riversdale to Mossel Bay. In addition, there are four nature reserves and 1 marine reserve, so there are many tourism opportunities that include cultural and natural features.
- It is possible to take people to the shell middens to give people a sense of place. There is the opportunity to create a modern analogy and tell stories about the site and involve the indigenous community.

There are plans to excavate at Blombos Cave in 2019 again. Currently 27% has been excavated.

Threats to Blombos Cave:

- The sandbagging can cause damage when removed again. Geotextile is used to seal the cave and create a more favourable climate. The sections are in good condition, but are vulnerable to collapse if the cave is entered by persons unfamiliar with archaeology
- There was a break in, in January 2016 and as a result a structure has been put in front of the cave to prevent entering. Most people access the cave through the CapeNature

Reserve. People even cut the wire to enter. More protection and surveillance are required. Ideas exist to establish a check-in point at the CapeNature reserve during weekends. This would be a cubicle with someone in it guarding the access.

- There is also access along the coast, and this has been increasing in the last 2-3 years. However, this access is hard to control due to the right for coastal access as per the Integrated Coastal Management Act (ICMA). There are ideas to put camera's up at the cave.
- Rooikrans (*Acacia cyclops*) is an alien invasive species that needs to be eradicated. The landowners need support from the municipality to achieve this.

Future research planned

- 3.1. Funding has been secured for research on DNA sampling from evidence in the cave, eg bones and then to match it with people living in the surrounding area.
- There will be research undertaken on climate reconstruction that will be relevant to the current climate change that is happening.
 - There will be research on the neurobiological processes to understand what is happening in the brains when making the tools that aided the technological processes.

Management Authorities

- Guy Thomas gave a presentation on the proposed Management Authorities and the various actions and responsible agents for each Advisory Committee.
- The site advisory committees can likely get further funding through the Municipal Systems Act. The SAC (Site Advisory Committee) can be included as a part of the functions under the IDP and SDP.

Business Plan for the Archaeological and Palaeontological Heritage Toursim Route for the Hessequa Region

The aim of the project is to offer he public a sustainable archaeological and paleontological heritage route on the emergence of modern humans.

The five main objectives that will enquire implementation are:

- ✚ Remain focused on the strategic intent, goals and objectives as defined in the Western Cape's project and business plan.
- ✚ The establishment of an interpretation centre at Stilbaai.
- ✚ Effective conservation management of the Blombos Cave Heritage site.
- ✚ Initiating and strengthening partnership with stakeholders.
- ✚ Performing a sustainable route development and management strategy for the Hessequa region.

Corporate Government Partners

The table below summarises the institutions with which the DCAS will engage for this project and presents the role that each of the stakeholders will cover.

ENTITY	SCOPE OF ENGAGEMENT
PROVINCIAL DEPARTMENTS AND ENTITIES	
Department of Transport and Public Works	Assistance with road structures, possible involvement in the renovations/construction of buildings as interpretation centres. Planning and implementing agent for road signage
Department of Economic Development and Tourism	Alignment of plans and budgets for tourism investment and marketing and strategic and business plans and budget, sharing of knowledge on tourism updates
Department of Local Government	Support with local govejrment
Provincial Treasury	Guidance and advice for compliance on acts and regulations governing the public service. Alignment of structure with PFMA requirements
Heritage Western Cape	Responsible for site management
Wesgro	Marketing of the route
CapeNature	Management of sites within the CapeNature Reserves. Discussion on funding availability
Department of Education	School visits to centres which are already open to the public
Department of Economic Development and Tourism	Assistance with guide training. Assistance with route development from a tourism perspective

NATIONAL DEPARTMENTS AND AGENCIES	
Environmental Affairs	Convention, participation in the South African World Heritage Convention Committee, guidance on Nomination Dossier
Department of Tourism	Support with nomination for World Heritage Site. Potential funding partner, advisory role on Route management
LOCAL GOVERNMENT	
District Municipalities	Inclusion of budget sites and activities within SDFs and IDP, promotion of the route within the district, provide additional tourism data to enrich the functioning of the route. Assisting with infrastructure requirements in whichever way is possible (e.g. infrastructure improvement)
Local Municipalities	Inclusion of budget sites and activities within SDFs and IDP. Coordination and Promotion of the route within the local tourism. Identification of sites which could be included in the route. Contribution to maintenance and promotion of the sites. Assisting with infrastructure requirements in whichever way is possible. Use the route as a tool of economic growth and job creation. Facilitate establishment of interpretation centres where necessary. Provide additional tourism data to enrich the functioning of the route
OTHER STAKEHOLDERS	
Landowners	Landowner agreements will be drafted to assess roles and responsibilities of the landowners in respect to the sites.
Scientists on site/permit holders	Ensure that the scientific value of the site is protected and enhance at its best without compromising its integrity and safety.
Point of Human Origins	This is the company under the directorship of Dr Nilssen that is responsible for the tourism activities at Pinnacle Point.
Point of Discovery	Development of IC for PPSC.
Hessequa Society for Archaeology	Development of IC for Blombos Cave.

The Business Plan can be access on the Hessequa municipal website by clicking this link [Business Plan](#)

Development of an Integrated Concept Land Use and Road Master Plan for Stilbaai and surrounding areas

Proposed project

The proposed project is for the development of a concept integrated land use and road master plan for Stilbaai, Melkhoutfontein and the surrounding areas. In order to reduce costs, it is proposed that the project should be limited to the development of concept plans only. After the development of these plans, additional processes will be required for the formal adoption of the plans.

It is understood that plans are already in place to address services such as water, sewerage and electricity. No such plans, however, exists for road infrastructure. The proposed project is therefore aimed at the development of land use and road master plans only.

Both short- and long-term master plans are required. The short-term plan is required for immediate implementation while the long-term plan is required to ensure that adequate provision is made to accommodate future growth and to ensure that the short-term plan is compatible with the long-term plan.

It is proposed that master plans should be developed for Stilbaai (East and West), Melkhoutfontein and the surrounding areas, including areas along the Goukou River to the north of Stilbaai.

Project deliverables

Provision should be made for the following project deliverables:

Concept land use and road master plans for the following horizon years:

- i) Short-term implementation requirements.
- ii) Long-term needs.

A financial plan showing the funding strategy for the implementation of the master plans. The plan should make provision for the following:

- iii) Funding of possible backlog in infrastructure.
- iv) Funding of short-term capacity required to serve new developments.
- v) Recovery of costs by means of development charges.

Master plans

The following concept master plans should be included in the project deliverables:

Land use master plans that provide for the following:

- i) Land use zoning.
- ii) Socio-economic and heritage.
- iii) Freshwater ecosystem priority areas.
- iv) Groundwater and aquifers.
- v) Critical biodiversity areas.
- vi) Geology.

Road master plans

- vii) Existing and future road network (including improvements).
- viii) Functional classification of the road network.
- ix) Access management plans for main arterials.
- x) Traffic calming and management master plan.

Proposed budget

It is proposed that provision should be made for the following budget for the project:

Land use planning	R 250 000
Road master planning	R 500 000
Disbursements (incl maps)	R 100 000
Total (Excl VAT)	<u>R 850 000</u>

Agri Worker Household Census

The information in this section containing agri worker information was sourced out of the publication by the Western Cape Department of Agriculture. The full document is available on the municipal website.

The agriworkers household census in the Western Cape province commenced in 2014. It is important to note that this study is not a random sample of households but a census of agriworkers' and their households. This report encompasses data from all areas within the various district municipalities in the Western Cape, comprising the Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and the West Coast. Farmers in each area were informed of the study through departmental/community representatives and farm related organisations.

General Population & Household Analysis

The table below shows the total number of individuals and households surveyed during the data collection process from the regions within the Western Cape which are Cape Metro, Cape Winelands, Central Karoo, Eden, Overberg and West Coast. It also shows number of survey points as well as the number of households surveyed and number of people covered by the census. A survey point in most cases covers multiple farms as commercial farmers generally have multiple holdings. It was for ease of access that farmers brought agriworkers to one point to be surveyed.

The total number of survey points were 1196 covering an estimated 2991 farms. Compared to the other regions, Cape Winelands had the highest proportion of farms interviewed (34.7%). The lowest proportion of farms surveyed within the regions were recorded from Cape Metro (3.0%).

The number of total households surveyed for this census was 11,028. By regions, Cape Winelands had the highest proportion of households surveyed (52.1%) and Cape Metro recorded the lowest proportion of households surveyed within the province (3.0%).

The number of people surveyed was 42 982 with Cape Winelands recording the highest proportion of agriworkers surveyed (51.1%). Central Karoo had the lowest proportion of agriworkers surveyed (1.3%).

Number of farms surveyed

Region	No of Survey Points (n)	Percentage	Number of farms covered by the Census (n)	No of HH surveyed (n)	Percentage	No of people in the survey (n)	Percentage
Cape Metro	36	3.0%	90	334	3.0%	1238	2.9%
Cape Winelands	415	34.7%	1038	5750	52.1%	21968	51.1%
Central Karoo	62	5.2%	155	189	1.7%	566	1.3%
Eden	132	11.0%	330	981	8.9%	4126	9.6%
Overberg	176	14.7%	440	1191	10.8%	4572	10.6%
West Coast	375	31.4%	938	2583	23.4%	10512	24.5%
Province	1196	1196	2991	11028	11028	42982	42982

Access to Vital Documents

Most of the households needed assistance with obtaining an ID documents (939). Garden Route had the highest proportion of households that required this document (39.0%), followed by West Coast (27.7%). The two least required documents in the province were passports (164 households) and death certificates (149 households). Garden Route recorded the highest proportion of households in need of assistance for passports (52.9%) while the West Coast recorded the highest proportion of households that needed assistance in obtaining death certificates (38.9%).

Region	Households in need of assistance with vital documents (%)
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	ID	Birth certificate	Marriage certificate	Death certificate	Passport	Resident permit
Cape Metro	1.1%	0.7%	0.8%	0.0%	0.0%	0.0%
Cape Winelands	24.8%	22.9%	13.2%	20.8%	26.2%	17.8%
Central Karoo	3.0%	3.9%	7.8%	13.4%	12.8%	6.3%
Eden	39.0%	49.2%	50.6%	24.8%	39.6%	52.8%
Overberg	4.5%	3.2%	2.3%	2.0%	4.9%	1.3%
West Coast	27.7%	20.1%	25.3%	38.9%	16.5%	21.9%
Province (n)	939	537	257	149	164	320
Province (%)	39.7%	22.7%	10.9%	6.3%	6.9%	13.5%

Dwelling Infrastructure

Seventy eight percent (78.0%) of agriworker households reported being situated on the farm. Of the various types of agriworker dwellings ‘on the farm’, the data showed that 7482 (91.1%) household dwelling structures on the farm are brick houses. Informal dwellings (2.3%) followed by RDP (1.6%) and mud houses (1.0%) were other types of structures that agriworker households based on farms lived in. When compared to ‘off farm’ dwelling types it was found that brick structures dropped considerable to 47.5% and informal dwellings increased to 22.3%.

The results indicate that the main source of electricity for all agriworker households is from the mains (94.0%) and electricity is also the main source of fuel used for cooking and lighting. In terms of source of water, the results indicate that 8644 (79.2%) of households in the Western Cape have access to piped water inside the house. Of this number, 55.7% are found in the Cape Winelands region. “Piped tap water on site” is the next most popular source of

water across all agriworker households that participated in the census (1588, 14.6%). Less popular sources of water include flowing streams, dams or pools and boreholes.

A total of 6522 (60.9%) households indicated that their refuse was removed by the farmer while 1736 (16.2%) households said that they were responsible for the removal of their own waste followed by the remaining 2447 (22.9%) households that cited the municipality as being responsible for removing refuse. Most 9553 (88.1%) of the households also indicated they had access to flush toilet/s on the premises. Despite this 448 households indicated that they had no toilet facilities; 31.9% of which are located in the Cape Winelands, 31.0% in the Garden Route and 22.8% in West Coast regions.

Access to Education

Across the regions, 11 287 (26.26% of the population) of those surveyed were attending school. The Cape Winelands, having the biggest population of all regions, recorded the highest proportion of all school-going children in the province (52.5%). The lowest proportion of those surveyed attending school in the province was recorded in the Central Karoo and Cape Metro region with 0.7% and 3.1% respectively. This is in line with their population sizes. In total 8.9% of children that are of school going age are currently not attending school. Non-attendance is the greatest problem in the West Coast region (36.7%), followed by Cape Winelands (27.5%) and Garden Route (13.1%). The main reasons at a provincial level that are driving absenteeism are: Not wanting to study (26.6%), No money for fees (23.2%), Pregnancy (10.5%) and feeling that Education is Useless (10.0%).

Most of the children at the crèche level travelled less than 3km to school followed by the children in the primary school, while those learners who travel a distance of 10 or more km was highest among the high school students. The results also showed that, 2719 learners across the province required assistance with school uniforms followed by assistance with school fees (1841). Vocational skills and development FET's were indicated as areas where least assistance was needed among the respondents.

Education related assistance

The table below indicates the forms of education related assistance that respondents indicated are required by households. Respondents could indicate more than one item that they required assistance in.

Region	Education related assistance (%)				
	Feeding	School fees	School uniform	Scholar transport	Career guidance
Cape Metro	2%	3%	2%	2%	3%
Cape Winelands	62%	59%	56%	62%	44%
Central Karoo	1%	1%	1%	1%	0%
Eden	16%	10%	11%	16%	32%
Overberg	9%	10%	11%	9%	8%
West Coast	10%	18%	20%	10%	13%
Province	782	1841	2719	943	485
Provincial Proportion	9.5%	22.3%	33.0%	11.4%	5.9%

Region	Education related assistance (%)					
	Access to bursaries	Special education needs	Vocational skills	Development (FETs)	Short courses	Others
Cape Metro	2%	2%	0%	12%	1%	2%
Cape Winelands	49%	54%	76%	0%	76%	82%
Central Karoo	0%	0%	0%	0%	0%	0%
Eden	26%	30%	24%	0%	12%	2%
Overberg	9%	8%	0%	41%	6%	2%
West Coast	14%	6%	0%	47%	4%	11%
Province	684	334	157	58	201	45
Provincial Proportion	8.3%	4.0%	1.9%	0.7%	2.4%	0.5%

The results showed that, 2719 of the respondents indicated their need for assistance with school uniforms followed by assistance with school fees (1841). Vocational skills and

development FET's were indicated as areas where least assistance was needed among the respondents. Relative to the other regions, respondents from Cape Winelands expressed the greatest need for assistance across all the types of educationally related assistance, short courses 76.0%, vocational skills 76.0%, scholar transport 62.0%, assistance with school uniform 56.0%, 59.0% for school fees and 62.0% for feeding assistance. This was expected given the high proportion that Cape Winelands contributed to the overall census population. Following similar trends in previous tables, the Cape Metro and Central Karoo regions reported the lowest proportions of educationally related assistance needed.

Healthcare services

The common health service that was requested by the agriworkers was the road to a health card (5009, 59.2%). The highest numbers for this required service were recorded in the Cape Winelands (51.1%). Assistance with medication and medical check-ups was also popular with the highest percentage coming from Garden Route(41.4% and 42.5% respectively). The health care services that were least required were rehabilitation, assistive devices and height/weight measurements. Central Karoo also did not record any people requiring assistance with assistive devices, school feeding programme, immunisation and height/weight measuring and rehabilitation services.

The health services required by female agriworkers in the Western Cape province were also captured in the census. Table below shows the results from the data collected.

The data revealed that, there is high need for pap smear services by women within all regions. This service had the highest number respondents in the West Coast region (34.5%), followed by Cape Winelands (23.2%). Prevention of mother-to-child transmission of HIV (PMTCT) and Pre/Post-natal health care were relatively less requested services. PMTCT was mostly requested for in West Coast (42.6%), Central Karoo had the least response for needing the services of PMTCT (1.1%).

Region	Health care assistance required by women(%)

	PMTCT	Pre/post-natal	Pap smear	Family planning
Cape Metro	5.3%	6.4%	4.6%	7.2%
Cape Winelands	9.5%	10.2%	23.2%	20.6%
Central Karoo	1.1%	2.7%	3.8%	3.0%
Eden	22.1%	19.3%	12.8%	14.2%
Overberg	19.5%	17.6%	21.2%	15.5%
West Coast	42.6%	43.9%	34.5%	39.5%
Province (n)	190	187	1245	529
Province (%)	8.8%	8.7%	57.9%	24.6%

Results from the table below shows healthcare assistance required by the children within the areas of study. The results show that learner support was the highest required service across all categories with Garden Route recording 34 (75.6%) cases. Garden Route also recorded the highest number of children with need for health care assistance in audiologist (60.0%), occupational therapy (60.0%) and physiotherapy (51.9%). West Coast however recorded the second highest percentage (33.3%) for children in need of assistance with speech therapy after Garden Route (59.3%).

Healthcare assistance required by children

Region	Health care assistance required by children (%)				
	Speech therapy	Audiologist	Occupational therapy	Physiotherapy	Learner support
Cape Metro	3.7%	10.0%	10.0%	7.4%	4.4%
Cape Winelands	Not Asked	Not Asked	Not Asked	Not Asked	Not Asked
Central Karoo	3.7%	0.0%	0.0%	0.0%	4.4%
Eden	59.3%	60.0%	60.0%	51.9%	75.6%
Overberg	0.0%	0.0%	0.0%	0.0%	0.0%
West Coast	33.3%	30.0%	30.0%	40.7%	15.6%
Province (n)	27	30	20	27	45

Province (%)	18.1%	20.1%	13.4%	18.1%	30.2%
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Agricultural Skills Desired

The table below shows the different skills agriworkers desire to have. The data shows that majority of the agriworkers within Western Cape have the desire to be a supervisor (2484, 20.3%). The region with the most people who desire this agricultural skill (supervisor) is Cape Winelands region (58.7%). Many agriworkers also have a desire for obtaining tractor driver skills, a total of 2244 have indicated an interest in these skills across all regions. Cape Winelands also had the highest proportion of people with the desire for tractor driver skills (52.1%). Many respondents in the province also desired manager skills (1076, 8.8%), general farmworker skills (1829, 15.0%), administration skills (1185, 9.7%) and section leader skills (1195, 9.8%). The least desired skill was animal production (456 , 3.7%).

Region	Agricultural skills desired (%)								
	General worker	Tractor driver	Animal production	Technical operator	Irrigation specialist	Section leader	Supervisor	Administration	Manager
Cape Metro	3.8%	2.4%	3.3%	1.6%	2.4%	4.2%	1.1%	1.9%	2.4%
Cape Winelands	63.3%	52.1%	36.4%	54.2%	61.7%	54.7%	58.7%	55.6%	51.1%
Central Karoo	1.1%	2.5%	3.9%	1.9%	0.8%	3.5%	2.2%	2.3%	2.5%
Eden	7.3%	13.8%	32.2%	14.7%	16.9%	12.1%	12.9%	12.2%	16.5%
Overberg	6.0%	7.0%	5.7%	5.1%	7.3%	12.1%	9.7%	10.2%	8.9%
West Coast	18.5%	22.1%	18.4%	22.6%	10.9%	13.3%	15.5%	17.9%	18.5%

Province (n)	1829	2244	456	965	791	1195	2484	1185	1076
Province (%)	15.0%	18.4%	3.7%	7.9%	6.5%	9.8%	20.3%	9.7%	8.8%

Social Grants

The following table details the various social grants currently received by households. These include social grants such as disability, foster care and old age pension. The data shows child support as the most received social grant with 5173 households receiving one or more child support grants. This represents 46.9% of all households captured in the census. This is followed by the old age pension accounting for 1082 households indicating that they have received this social benefit. The war veteran, social relief and indigent roster social grants make up the lowest proportion of social grants received with 53, 56 and 49 people receiving these respectively. These were mainly found in the Garden Route. Overall, 6333 of the 11028 households (57.3%) captured in this census receive one of more social grants indicating a substantial dependence on social assistance within this population group.

Region	Grants received									
	Child support	Old age pension	Temporary disability	Permanent disability	Foster care	Care dependence	Grant-in-aid	War veteran	Social relief	Indigent roster
Cape Metro	2.9%	2.1%	1.5%	1.7%	2.5%	0.5%	1.4%	0.0%	0.0%	0.0%
Cape Winelands	48.6%	43.1%	30.7%	41.5%	44.5%	76.2%	56.9%	20.8%	28.6%	22.4%
Central Karoo	1.3%	2.0%	0.7%	2.0%	1.7%	0.5%	0.2%	1.9%	1.8%	2.0%
Eden	10.0%	11.6%	18.2%	12.9%	9.2%	4.5%	2.9%	18.9%	12.5%	18.4%
Overberg	11.4%	14.4%	24.8%	17.6%	28.6%	14.4%	12.5%	43.4%	42.9%	46.9%
West Coast	25.8%	26.8%	24.1%	24.4%	13.4%	4.0%	26.2%	15.1%	14.3%	10.2%

Province (n)	5173	1082	137	357	119	202	489	53	56	49
Province (%)	67.0	14.0	1.8%	4.6%	1.5%	2.6%	6.3%	0.7%	0.7%	0.6%
	%	%								

Years working and living on farm

Table below also shows the proportion of households containing members who have worked on the farm for a given number of years. The data shows that, most of the respondent households have members who have worked for more than 10 years on the farms (1811, 38.4%). West Coast recorded the highest proportion (in the province) of households with members who have worked for more than 10 years (1004, 55.4%), while Central Karoo recorded the lowest proportion (2.1%). There was no data for Cape Winelands as this question was not asked in the first phase of the census.

Region	Number of years living on this farm(%)				
	0-1	1-3	3-5	5-10	more than 10 years
Cape Metro	5.8	5.6	4.4	6.8	7.5
Cape Winelands	Not Asked	Not Asked	Not Asked	Not Asked	Not Asked
Central Karoo	8.2	5.6	5.9	3.4	2.0
Eden	15.9	17.1	12.5	16.6	14.1
Overberg	10.1	15.3	17.1	19.2	21.1
West Coast	60.1	56.3	60.0	53.9	55.3
Province (n)	466	496	473	733	1765
Province (%)	11.8%	12.6%	12.0%	18.6%	44.9%

Methods of Communication

The table below reports on the number of agriworker households that listen to the radio across the region of study for this report. The number of households that reported listening to the radio were 6406 (58.06% of all households) with KFM and RSG being the most popular radio stations. Most respondents listened to the radio during the evening 3064 (47.5%) and morning 2029(31.5%).

Region	Listen to radio	Time of day to listen to the radio(%)			
		morning	midday	afternoon	evening
Cape Metro	2.6	2.3	3.3	2.2	2.6
Cape Winelands	52.9	54.1	44.5	45.5	54.9
Central Karoo	1.9	1.2	0.9	3.9	2.5
Eden	10.7	9.2	5.5	6.7	12.2
Overberg	7.7	9.3	9.7	12.8	11.1
West Coast	24.2	24.1	36.0	28.9	16.6
Province (n)	6406	2029	866	492	3064
Province (%)	58.09%	31.5%	13.4%	7.6%	47.5%

Table below shows the channel of communication used by the agriworker households. The most common methods of communication used are cell phone calls, cell phone sms, word of mouth and messages from the farmer.

The most popular communication method is cell phone sms with 4490 (29.5%) households preferring this method. The highest number of households using this method of communication were recorded in Cape Winelands 3306 (73.6%), and the lowest in Central Karoo 36 (0.8%).

The preferred channel of communication by agriworker households is shown in Table 42 below. The preferred channels of communication were in line with that currently used by households with several respondents also indicating their preference for cell phone calls (1781, 19.7%), word of mouth (1453, 16.1%) and from farmer (1680, 18.6%). The least preferred channel of communication was by union/association/forum (23, 0.4%).

Social services required

Region	Social services required											
	at Child	Temporary	Foster care	Child	Orphaned/ Behavioural	Domestic	Substance	Services to	Victim	Counselling	Reintegration	
Cape Metro	3.0 %	5.6 %	5.3 %	3.6 %	0.0 %	3.0 %	2.0 %	2.9 %	0.0 %	0.0 %	1.7 %	0.0 %
Cape Winelands	48. 5%	61. 1%	63. 2%	50. 9%	70. 0%	44. 8%	71. 3%	62. 7%	72. 7%	87. 5%	67. 8%	83. 3%
Central Karoo	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Eden	28. 8%	27. 8%	15. 8%	32. 7%	10. 0%	29. 9%	10. 9%	9.8 %	9.1 %	12. 5%	13. 6%	0.0 %
Overberg	12. 1%	5.6 %	0.0 %	7.3 %	10. 0%	13. 4%	5.9 %	6.9 %	3.0 %	0.0 %	5.1 %	16. 7%

West Coast	7.6	0.0	15.	5.5	10.	9.0	9.9	17.	15.	0.0	11.	0.0
	%	%	8%	%	0%	%	%	6%	2%	%	9%	%
Province (n)	66	18	19	55	10	67	101	102	33	16	59	6
Province (%)	12.	3.3	3.4	10.	1.8	12.	18.	18.	6.0	2.9	10.	1.1
	0%	%	%	0%	%	1%	3%	5%	%	%	7%	%

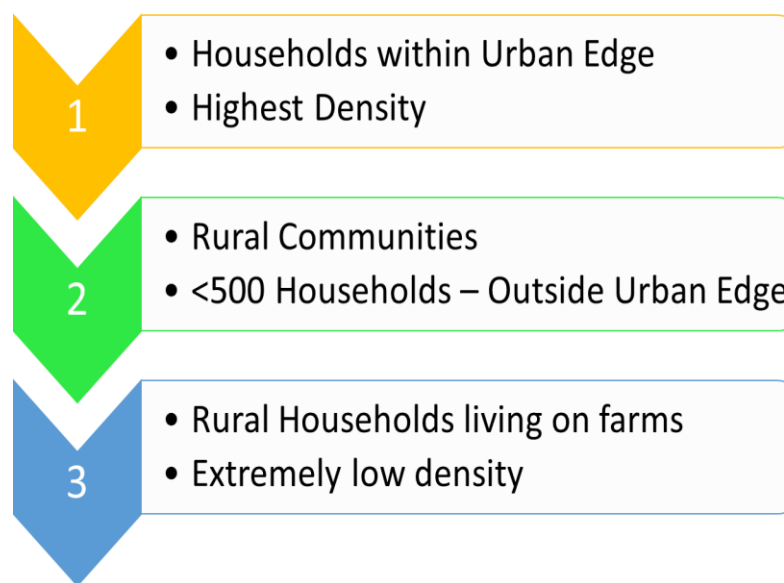
Services to Rural Residents

Hessequa recognises the responsibility as local government to provide services to all residents within the municipal region and are a strategy proposed to address basic services backlogs that might exist. Due to the spatial nature of Hessequa as a region and not just a single town, the implications of it should be recognised and considered within a strategy. The following

diagram represents the core of the proposed strategy that will need to be implemented by various role-players, including land-owners in the rural areas.

Hessequa is in continuous discussions with various role-players which include the Department of Rural

Development and Land Reform, Provincial Department of Local Government and the Garden Route District Municipality.



Joint Planning Initiatives

JPI Ref.	Lead Department / Municipality	PSG Linkage	Proposed JPI Projects	Supporting Departments	Latest Update From Leading Department/Municipality	Latest Update from Supporting Department/Municipality
JPI 1_018	DEDAT	PSG 1: Create opportunities growth and jobs	Creating opportunities for agriprocessing 1. Bulk Infrastructure on unserviced land; 2. Commercial mill	DoA Hessequa Municipality Garden Route Municipality DLG DRD&LR DWS	DEDAT provided the municipality with a written response on their request for support for a commercial mill on 12 May 2016.	13/10/2016 No formal correspondence from DOA to Hessequa Municipality in this regard - A Written confirmation would have been sent.

<p>JPI 1_018</p>	<p>DEDAT</p>	<p>PSG 1: Create opportunities growth and jobs</p>	<p>Unlocking + Broadening tourism base</p> <ol style="list-style-type: none"> 1. Unlocking archaeological sites 2. Accessibility to coastal site 3. Mountain biking events: accessibility to private land 4. Branding the Municipality 	<p>Garden Route Tourism WESGRO Hessequa Municipality</p>	<p>The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Hessequa Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.</p>	<p>13/10/2016</p> <p>no update from leading department - Local visit by Dept of Sport & Cultural Affairs concerning the Blombos Caves, They communicated that the Department appointed a Service provider to develop Blombos Management Plan as part of World Heritage Nomination. No further feedback received again.</p>
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<p>JPI 1_033</p>	<p>DEDAT</p>	<p>PSG 1: Create opportunities growth and jobs</p>	<p>Efficient use of municipal and Educational Facilities for skills Development Programmes.</p> <ol style="list-style-type: none"> 1. Establishment of Satellites 2. Use of "WEBCAM" - Broadband 	<p>DoE DEDAT Hessequa Municipality DoTP (Premier Skills Team) WCED</p>	<p>The DEDAT stated that at the Provincial LED Forum held during the month of August 2015, municipalities (including Hessequa Municipality) were requested to look at the projects emanating from the JPIs within their specific municipal areas that were being led by DEDAT, and prioritise certain projects and provide DEDAT with an indication of specific areas of support needed in order to take said prioritised projects forward.</p>	<p>13/10/2016 meeting did not take place on the 26 August 2016</p>
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<p>JPI 1_033</p>	<p>WCED</p>	<p>PSG 1: Create opportunities growth and jobs</p>	<p>Develop a Strategy to address learner drop out</p> <ol style="list-style-type: none"> 1. Community involvement in education 2. Parent awareness on importance of education for learners. 3. Parent involvement in learner intervention. 4. Door to door project between WCED and DSD. 	<p>Hessequa Municipality DSD DCAS DoCS</p>	<p>No further request for updates on Progress and or feedback was provided to the Municipality to date.</p>	<p>13/10/2016 Garden Route Meeting for Social Cluster JPI's to be compacted - Awaiting further discussions in this regard. To be presented by Garden Route DM at JPI meeting.</p>
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			5. After Care School Programmes			
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JPI 1_033	DoCS	PSG 1: Create opportunities growth and jobs	Implement Youth Safety Programme 1. Youth Involved in Safety Programme 2. Youth in CPFs, NHWs 3. Youth Placement Programme 4. Safer School Programme 5. Road Safety 6. EPWP integration	DCAS DSD DoE DTPW Hessequa Municipality	Update 31July Number of Youth trained at CA and monetary value 10 youth - R 180,000 Number of Youth trained at WK and monetary value 9 youth - R 31,680 Number of Youth on the YWP and monetary value 2015/2016: 14 youth on the YWP at R 274,260. 2016/2017: 29 youth on the YWP at R 227,244 Number of YSRP funding and monetary value -Number of Safety Kiosks and monetary value 1X R53,300 MOU The Municipality has an	13/10/2016 The Municipality acknowledge the good work done by the department.
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					existing MOU on Chrysalis ; Wolwekloof and Kiosks Programmes and the placemen of interns from Chrysalis and Wolwekloof is on going . Number of matching grants for special projects R2, 500.00	
JPI 1_066	DHS	PSG 4: Enable a resilient, sustainable, quality and inclusive	Adequate Housing Province together with the Municipality	DEADP Hessequa Municipality	3 October 2016: DHS Communicate with mun - can we take this off as it has been addressed. The municipal pipelines, as presented at PPC - will be	13/10/2016 Noted

		living environment	<p>should consider alternatives in terms of housing.</p> <p>Consider how to manage the issue of delivering service site vs. Enhanced Sites.</p>		<p>communicated to the Mun, during Oct/Nov 2016 (as per annual process)</p>	
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<p>JPI 1_088</p>	<p>DLG:MI</p>	<p>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>Enhance the development of bulk water supply in Riversdale 1. Kristalkloof Dam - will assist with commercial farming, developing farmers and urban development 2. National Department of Water affairs to be brought on board</p>	<p>Hessequa Municipality DEADP DWS</p>	<p>12 Sept 2016 1&2) To enhance the bulk water supply in Riversdale, especially for emerging farmers etc. and other areas - A study is required to investigate best options for bulk water developments in all areas, and options can include assistance from stakeholders, e.g. Overberg Water. Mun did not apply for DWS RBIG funding - DWS indicated that there is not funding available for new registrations, however an ACIP grant of approx. R3.5m was approved by DWS. Meeting was arranged to discuss the information and</p>	<p>13/10/2016 Noted</p>
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					<p>way forward re DLG support. (WIP)</p> <p>3) For Witsand's water, a meeting was held in Nov 2015 with DBSA, Overberg Water, DLG and Mun. Application was submitted for assistance from DBSA and cooperation with Overberg Water, awaiting DBSA feedback. (additional initiative - WIP)</p>	
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<p>JPI 1_088</p>	<p>DTPW</p>	<p>PSG 4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>Revitalization of Rail</p> <ol style="list-style-type: none"> 1. Consider broadening the current use of the rail 2. Linkage to harbour: transportation of bulk agriculture products 3. Consider cycling lanes 	<p>Transnet Hessequa Municipality</p>	<p>29 Aug 2016</p> <p>A rail status quo study has been completed which incorporates a Rail Framework that identifies potential rail opportunities in the Province. This financial year will see the completion of the Rail Implementation Plan, developed in collaboration with key rail stakeholders.</p> <p>The PPTIF will guide whether this intervention will be supported. The PPTIF is in draft form and once approved will identify</p>	<p>13/10/2016</p> <p>Could the draft document please be forwarded to Hessequa for perusal.</p>
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					priority municipalities and interventions	
JPI 1_088	DLG:MI	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Bulk Infrastructure to unlock housing development	DHS Hessequa Municipality	12 Sept 2016 Currently the HSP is being developed for additional subsidised housing delivery. Recent and current projects exist for bulk services, e.g. bulk sewer and water capacity in various areas. For	13/10/2016 Noted

					<p>bulk water - refer to JPI1_088 above.</p> <p>The IGP was updated and expanded with a financial section included.</p>	
JPI 1_106	DoH	<p>PSG 3: Increase Wellness, safety and reducing social ills</p>	<p>Integrated Schools Health Programme</p> <ol style="list-style-type: none"> 1. Youth Friendly Services 2. Reduce Teenage Pregnancy 3. Implemented life Skills 4. Access to schools 	Hessequa Municipality	<p>31 Aug 2016</p> <p>Last Social Cluster meeting took place in May 2016. The cluster is identifying collective indicators that can be used to track progress and to ensure that all projects done are aligned with each other. Next meeting is 14 Sept 2016</p> <p>Locally the last meetings took place on 18 Feb 2016</p>	<p>13/10/2016</p> <p>Noted</p>

			<p>5. Peer Mentorship</p> <p>6. Integrated school health Programme</p>		<p>and 19 May 2016. Items looked at included looking at including services of School Health Nurse with the MOD program. The youth clinic is active in Albertinia and Riversdale, but struggling to start in Heidelberg. There was no quorum for the meeting that was planned for 18 Aug 2016, so it was postponed.</p>	
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Strategic Integrated Municipal Engagements:

In preparation for the Provincial Planning Process, the Department of Local Government conducted an assessment of the 4th Generation Integrated Development Plans (IDPs), first review of the IDPs as well as risks and challenges identified during strategic and technical integrated municipal engagements.

Platforms were created for municipalities to raise their issues:

Garden Route District and the Local Municipalities including Hessequa

- ✚ To revitalise the economy, the region's tourism potential needs to be enhanced by diversifying the tourism sector as well as harnessing and cultivating tourism assets such as heritage, sport and the natural environment. Climate change resilience is essential to conserve this natural environment. Community safety has been identified as a critical sub-theme for development considering the correlation between crime and economic growth. As a way of growing the economy, there is a need to leverage and build upon existing economic assets in the region such as George Airport, the oil and gas sector (PetroSA) and the existing Mossel Bay Port and Harbour. In order to achieve the desired socio-economic development, resources and knowledge need to be mobilized, where both the private sector and civil society need to be involved in the development processes.
- ✚ There is a need to explore solutions on waste to bio fuels and green energy for the region and province at large as the process for the regional landfill site in Mossel Bay approaches finalisation. There is also a need for bulk infrastructure service delivery on waste management, water and sanitation, alternative energy and integrated roads infrastructure.
- ✚ The utilisation of new technologies to enable a smart region is required to connect cities and citizens as a medium to maximise service delivery. Smart urban and

transport planning linked to the 4th Industrial Revolution can improve living spaces and make mobility affordable and enabling an inclusive society.

- ✚ While there is a need to embed good governance through integrated service delivery it is noted that there is a lack of coordinated implementation strategies and focused funding and budgeting in government programmes which means that opportunities for collaboration, joint planning and budgeting are often unrealised. Leadership capabilities must improve and a competent and capacitated workforce needs to be built at all municipalities in the region. The relevant stakeholders must be identified to ensure collaboration and impact in joint planning exercises for the region.





Technical Integrated Municipal Engagements (TIME):

INTRODUCTION

The embedding of good governance as articulated in the Provincial Strategic Plan across the provincial and local government sphere is a requirement towards the achievement of national, provincial and local government developmental objectives. The Western Cape Government (WCG) in partnership with Municipalities aims to progressively improve the state of governance to ensure sustainable and optimal service delivery to communities.

The Technical Integrated Municipal Engagement (TIME) as part of the Western Cape IWP is focused on embedding good governance practices towards the achievement of these objectives. The TIME engagements are technical in nature and bring together provincial departments, municipalities and other relevant stakeholders to focus the collective attention on the identification of solutions, synergies and opportunities for partnership as well as the development and implementation of a collective action plan per municipality to address key challenges and emerging risks.

The objective of the TIME engagement is to;

-  promote excellence in governance practices;
-  identify key municipal governance challenges and risks;
-  identify solutions, synergies and opportunities for partnership; and
-  craft a integrated action plan between Municipalities and WCG that enables maximum citizen impact

Key Priorities for 2020 and beyond

Value based leadership (Political and Administrative); a priority for sustainability and improved public value creation

Setting the tone at the top; promoting a culture of accountability and ethical behaviour

Strengthening of political and administrative interface

Integrated Management: Policy Alignment, Monitoring and Evaluation, Integrated planning and budgeting, Spatial Governance and Alignment, Integrated planning between Provincial and Local Government and Partnering and Partnerships

Public Expenditure on Infrastructure

For Hessequa Municipality, a total of 21 infrastructure and/or capital investment projects/programs with a total budgeted value of R462,284 million are planned by Provincial Departments for the MTEF period 2022/2023 – 2024/2025, as set out in more detail below.

Department	No of Projects	Value of Projects and Programmes (R'000)					MTEF Total
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
DEA&DP (Cape Nature)	3	R0	R15 000	R0	R0	R2 700	R17 700
Education	2	R0	R50 000	R0	R0	R44 000	R94 000
Health	3	R0	R0	R3 000	R0	R0	R3 000
Human Settlements	7	R156 584	R0	R0	R0	R0	R156 584
Transport and Public Works	6	R0	R0	R0	R184000	R7 000	R191 000
Grand Total	21	R156 584	R65 000	R3 000	R184000	R53 700	R462 284

Annexure A: List of funded Provincial Infrastructure Investment Projects and Programmes in the Municipality for the MTEF period 2022/23 – 2024/25

Department	Nature of Investment	Project ID	Project Name	MTEF Total (Rand)
Human Settlements	Infrastructure Transfers - Capital	206525	Heidelberg Site 1 Erf 1213 (73 sites) IRDP	R84 000
Health	Non-Infrastructure	203650	Albertinia - Albertinia Clinic - HT - R, R and R (Alpha)	R500 000
Health	Non-Infrastructure	206511	Riversdale - Riversdale Clinic - HT - R, R and R (Alpha)	R500 000
Transport and Public Works	Upgrading and Additions	23125	Slangrivier DM	R1 000 000
DEA&DP (Cape Nature)	Upgrading and Additions	205893	Geelkrans Upgrade	R1 200 000
DEA&DP (Cape Nature)	Upgrading and Additions	205889	GVB Scolopia Upgrade	R1 500 000
Health	Non-Infrastructure	202557	Riversdale - Riversdale Hospital - HT - Upgrade and Additions (Alpha)	R2 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	194694	C1124 Reseal Herbertdale Albertina	R3 000 000
Human Settlements	Infrastructure Transfers - Capital	200538	3582-xx01 - ISSP Kwanokuthula (75 services) UISP	R4 500 000
Human Settlements	Infrastructure Transfers - Capital	200539	3583-xx01 - ISSP Heidelberg Pockets 1-5 (88 services) UISP	R5 280 000
Transport and Public Works	Upgrading and Additions	206228	Slangrivier construct causeway	R6 000 000
Human Settlements	Infrastructure Transfers - Capital	200409	3540-01 - Heidelberg Site 4 (160 services) IRDP	R11 340 000
DEA&DP (Cape Nature)	New or Replaced Infrastructure	202736	GVB Skywalk	R15 000 000
Human Settlements	Infrastructure Transfers - Capital	206526	Heidelberg Site 4 (160 units) IRDP	R23 400 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	197993	C1125 Reseal Riversdal Iadithsmith	R25 000 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	206154	C1214 Reseal MR331 Stilbaal- Jongensfontein	R26 000 000
Human Settlements	Infrastructure Transfers - Capital	206523	Heidelberg Site 1 Erf 1213 (73 servies) IRDP	R43 480 000
Education	Upgrading and Additions	4174	Panorama PS N1	R44 000 000
Education	New or Replaced Infrastructure	52129	De Waalville PS	R50 000 000
Human Settlements	Infrastructure Transfers - Capital	200411	3620-xx02 - Melkhoufontein Farm 480-111 (585 units) IRDP	R68 500 000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	194701	C1125 PRMG Riversdal Iadithsmith	R130 000 000
Grand Total				R462 284 000

Municipal Support Projects

Gouritz Cluster Biosphere Reserve

Hessequa Municipality recognises the importance of private institutions which contributes to the developmental goals of Council, but also of the Province and of the National Development Plan. The Gouritz Cluster Biosphere Reserve is an institution which drives environmental projects in and around the Hessequa region to manage the whole Gouritz Cluster Biosphere (GCBR). They apply for funding from various sources and is an important role-player in terms of environmental management.

The following projects are recognised in the IDP of Hessequa Municipality that is implemented and managed by the GCBR in and around the Hessequa region:

1. Implement an invasive alien plant control project along the open river and “leivoor” system that transports water from a spring in the Swartberg to Prins Albert
2. Establish a small-scale community-based vegetable tunnel farming project on the Treintjies Rivier farm
3. Establish a small-scale community-based vegetable tunnel farming project in Prins Albert
4. Establish a small-scale community-based vegetable tunnel farming project in Klaarstroom
5. Compilation of an invasive alien plant monitoring, control and eradication report
6. Compilation of an Environmental Management Framework report
7. Compilation of an Integrated Water Strategy report
8. Compilation of an Integrated Municipal Property Management Strategy report

Details of these project plans have been submitted to the Hessequa Municipality. All of their initiatives are to enhance and maintain the Gouritz River and areas affected by the management thereof. The Gouritz River forms the easterly border of Hessequa Municipality.