INTEGRATED DEVELOPMENT PLAN

2022-2027

2ND AMENDMENT

Adopted 31 May 2024











HESSEQUA

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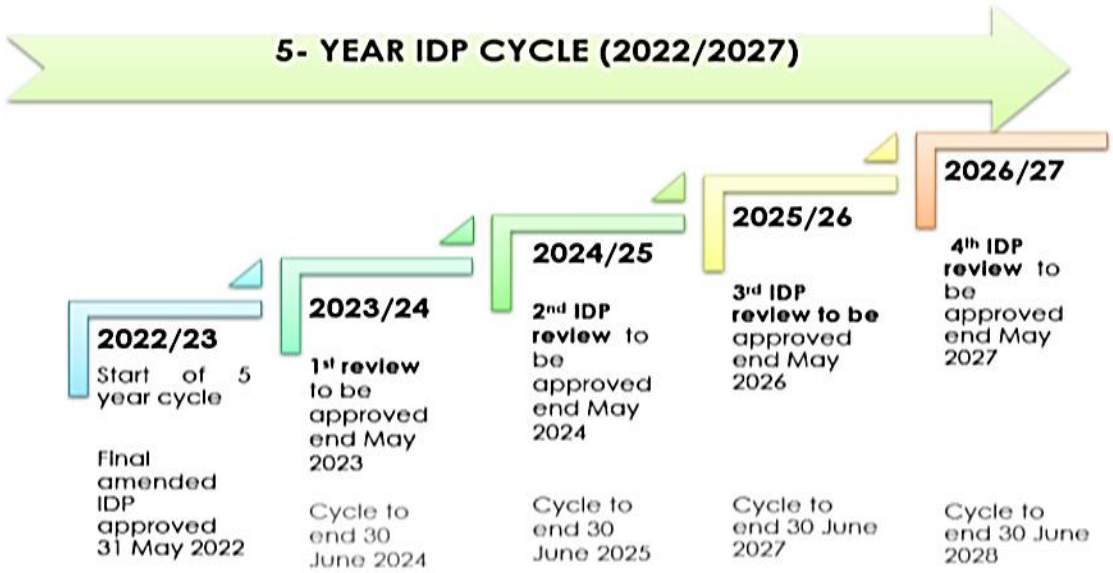
1 INTRODUCTION

This document represents the 2nd review of the approved 5-year Amended IDP 2022- 2027. For this 2024/25 IDP review the strategic direction of Council remains unchanged. The Council's Vision, Mission, and Objectives remains despite minor adjustments.

The active process of integrated planning should then be based on the constructive and meaningful participation of these stakeholders. The results of the integrated development planning process are:

- Long term vision for the municipality;
- Analysed development needs and priorities;
- Defined key performance areas and pre-determined objectives that are set for the term of office of Council;
- Resource allocations to deliver and the mandate of locale government;
- Coordinated inter-governmental cooperation within the municipal area;
- A consolidated plan that sets out the above-mentioned results in a summative document, also known as the Integrated Development Plan.

The Integrated Development Plan (IDP) is the single, inclusive, and strategic plan of Council for the term of 2022-2027. The plan will be annually reviewed in terms of the approved process. To ensure successful implementation of this single plan, the IDP should continuously be considered as part of the governance cycle of local government. The following diagram illustrates the various processes that allows for monitoring and evaluating the implementation of the IDP.



The annual review is not a replacement of the five-year IDP, and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five-year strategy (and key outcomes) and may proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact on the appropriateness of the IDP. The approved 2022-2027 amended IDP should therefore be read in conjunction with this 2024/25 IDP review.

The IDP Review process considers the current levels of development in collaboration with all relevant stakeholders. This document integrates all the inputs from various planning processes and communicates the implementation plan as approved by Council.

1.1 Foreword: Executive Mayor



Hessequa Municipality has positioned itself to be one of the efficiently managed municipalities in South Africa through by maintaining good governance practices and sound financial management for the last decade. As the Executive Mayor of Hessequa Municipality for a second term, I am aware of the priority needs of our communities and the extremely hard decisions that need to be made in anticipation of forthcoming challenges within the South African context.

We are still experiencing the effects and undesirable legacy of the COVID19 pandemic, which affected our various communities negatively in many aspects of their livelihoods. Yet, as our communities are rebuilding and recovering from these effects, we are yet again faced with other eminent challenges such as the national energy crisis (Eskom), fuel price hikes, weakening national currency, unfavourable national fiscal policy changes etc, all of which place a further burden to the communities as the end consumers of these business value chains. Subsequently, as the closest form of government to the people, the municipality is challenged by the complaints and requests for assistance by residents, businesses, and even other spheres of government.

During our analysis and consultation with our stakeholders and general public, many challenges have further become apparent to us as the Municipality. Challenges relating to unavailability, limitations or unacceptable standard of services by other government departments were directed to us as the closest government sphere to the people. These include issues related mostly to inter alia emergency services, health, human settlements, unemployment, and educational facilities. Statistics show that the Hessequa population is growing and with that, so is the levels of unemployment. With this trend, the increased demand for government services and dependency is inevitable.

We remain committed to open partnerships and to cooperative governance initiatives that will serve the people of Hessequa and improve their livelihoods.

As the leader of a progressive and proactive organisation, I am also aware that the current and anticipated challenges to the organisation require us to be ready and address them through a capable staff component. As such, I am pleased that we have appointed a well experienced Municipal Manager to lead the administration in service our communities with excellence in an efficient, economic and sustainable manner.

This IDP reflects a renewed commitment to our vision of being a caring, growing and serving municipality. The leadership of Hessequa Municipality wants to extend a hand of support to all communities with expanded community safety as a critical strategic priority for this IDP cycle. From inputs received towards the IDP and budget process, amongst the top five issues raised by all communities, is the reality of community safety. This IDP sets specific objectives for the expansion of all community safety related services in collaboration with all relevant stakeholders.

This 5th generation IDP is the foundation of all actions taken by this Council and the allocated resources aligned to its objectives. I want to thank everyone who participated in the development of this IDP. The commitment of our community and the administration is appreciated, and I truly believe we can sustain our heritage of excellent service delivery and being a destination of choice for all who want to live in or visit our beautiful region.

Grant Riddles

Executive Mayor

1.2 Foreword: Municipal Manager



The amended Integrated Development Plan of Hessequa Municipality was carefully prepared over the last 8 months and have the vision and mission of Council been reaffirmed. The focal point of the plan is to ensure that all efforts of the various departments contribute measurably to its implementation.

The importance of inputs from stakeholders cannot be emphasised enough, as a municipality fundamentally exists out of its Community, the Political Sphere and the Administration. This IDP is amended to reflect the influence and participation of these stakeholders and changing environment.

The strategic goals of the Municipality is aligned to the National and Provincial Government, as well as the District Council in terms of functional objectives. The inputs from the various stakeholders have been processed through the vigorous budgeting cycle of Hessequa Municipality and aligned to ensure sustainable delivery of services. The Integrated Development Plan (IDP) and Budget Implementation Plan will be used to closely align the performance indicators of the respective Directors over the medium term. As Municipal Manager I am responsible to ensure that these collective objectives in this IDP is aligned to performance monitoring and evaluations. I have also implemented pragmatic reforms in key administrative processes to ensure that alignment between objectives and operational delivery is improved.

As a municipality we are very aware of the economic climate and the realities our region and country are facing. It have had significant negative impacts on our operational abilities and are these strategic risks included in the development of the Integrated Development Plan. The status of our existing infrastructure remains critical in all considerations as part of the process.

National Treasury requested municipalities to focus on long-term sustainability of future projects and to ensure that municipalities fulfil their mandate as contained in the Constitution of South-Africa. This IDP reaffirms the commitment to basic services as the core functions of the municipality, as it strives to facilitate development. The pressures of development and growth will also place additional constraints on the already limited resources of Hessequa Municipality. This IDP reflects the careful nature of expenditure and revenue planning.

The IDP was also developed in conjunction with the Spatial Development Framework, which is currently being reviewed as core component of the IDP. The joint participatory processes ensure that the environment, social, economic, technical, political, and legal requirements are all integrated in the IDP, which guides the prioritisation of resource allocation. The Integrated Development Plan is for this reason, sensitive to the needs of our communities, as expressed through the vigorous consultation sessions during the third and fourth quarter of last year.

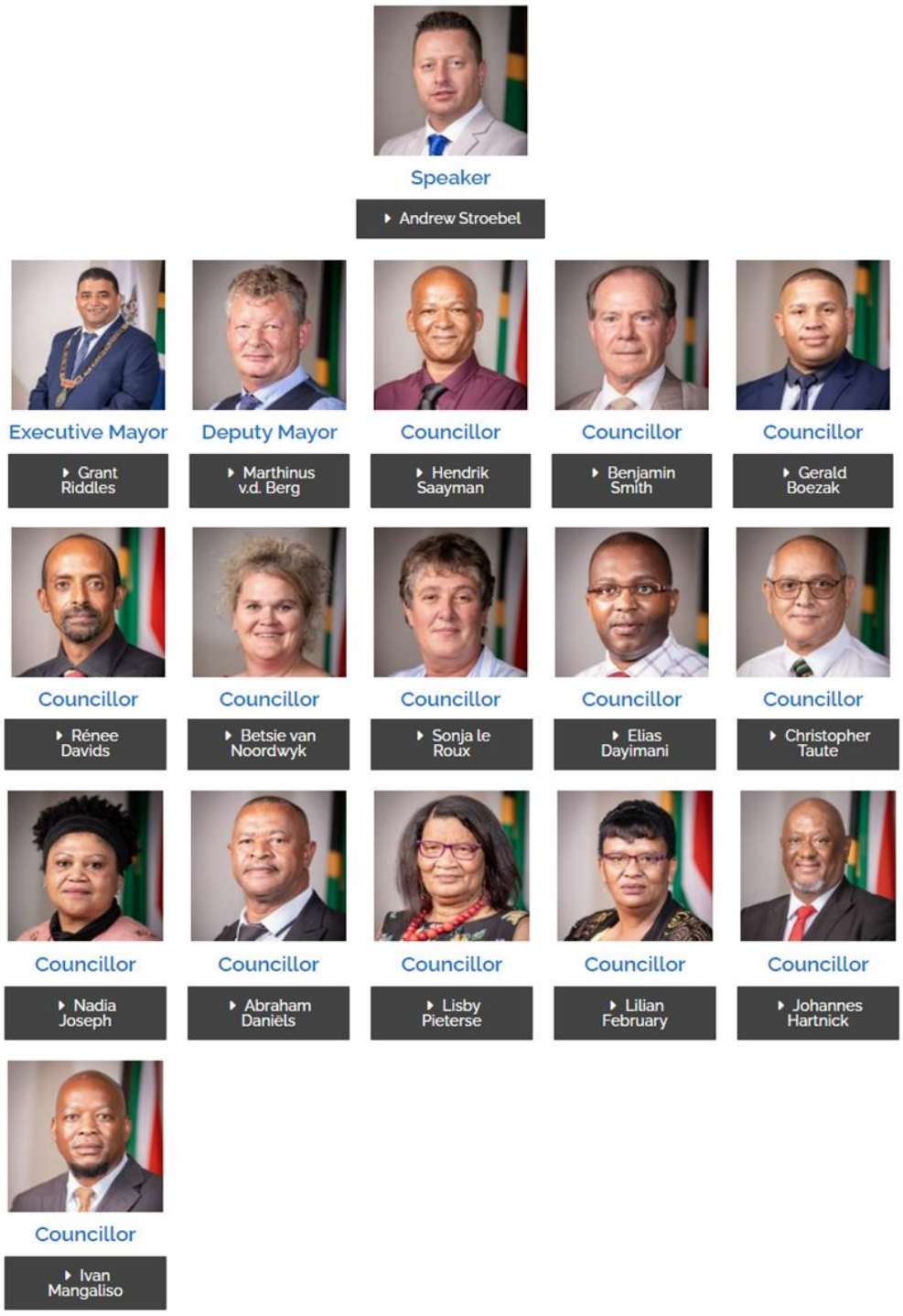
Albert de Klerk

Municipal Manager

1.3 Hessequa Council

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. Hessequa Council consist of 17 Councillors as elected during the 2021 Local Government Elections in 2021.

Hessequa Council is represented as follows: Democratic Alliance – 10 seats, African National Congress- 5 seats, Freedom Front Plus- 1 seat, and Patriotic Alliance- 1 seat.



1.4 Hessequa Executive Mayoral Committee



Executive Mayor

Grant Riddles



Deputy Mayor

Marthinus v.d. Berg



Councillor

Benjamin Smith



Councillor

Hendrik Saayman



Councillor

Gerald Boezak

The Executive Mayoral Committee as led by the Executive Mayor and consist of the following Portfolios:

- Financial Services: Councillor Benjamin Smith
- Development Planning: Councillor Hendrik Saayman
- Community Services: Councillor Gerald Boezak
- Corporate Services: Deputy Executive Mayor- Marthinus van den Berg.

1.5 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 Môrestond, Aloeridge, Panorama	Cllr Christopher Philip Taute (ANC)
WARD 9	Heidelberg Town and rural area	Cllr Sonja le Roux (DA)

1.6 Legislative Framework for Integrated Development Planning

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:

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

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:

- Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation plan
- Complies with the provisions of this Chapter; and
- 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 biding 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

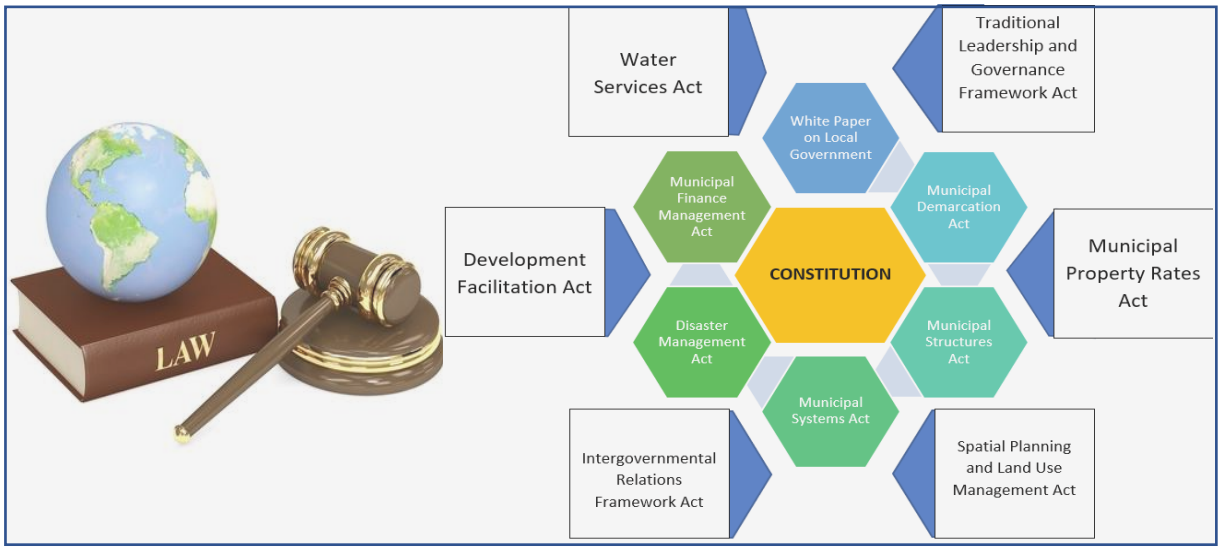
The Municipal Finance Management Act (2003:40)

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

- the preparation, tabling and approval of the annual budget;
- the annual review of:
    - the IDP in terms of Section 34 of the Municipal System Act;
    - 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.



2 HESSEQUA: A STATISTICAL OVERVIEW

The Hessequa municipal area is bordered by the Indian Ocean and traversed by the N2. It is the largest municipal area in the Garden Route District in terms of geographical spread, covering 5 733km$^{2.}$ The Hessequa municipal area has several scattered settlements, the largest of which include Riversdale, Albertinia and Heidelberg. Coastal towns in the municipal area include Witsand, Jongensfontein, Still Bay and Gouritsmond. These are also popular tourist areas.



Figure 1 - Hessequa in Garden Route District

The following map show the locations of the various towns referenced in previous paragraph. The following sections will assess the existing levels of various services and reflect on the development need within these different towns within the Hessequa region.

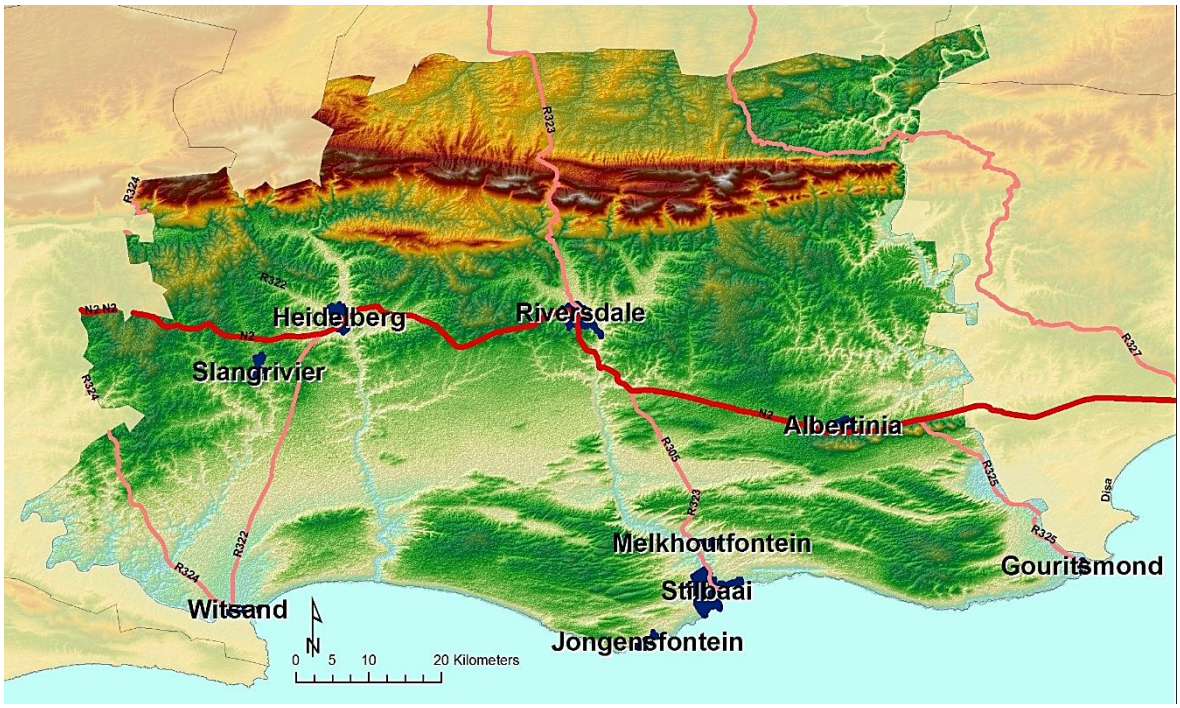


Figure 2 - Map of Hessequa Region

2.1 Disclaimer: Statistical Overview and Data Correctness

When existing levels of development are being considered it is important to note that there are various sources of information being used and considered. All state institutions are required to reference statistics provided by Stats SA as the only statistics authority in South Africa. At the time of developing this document, the Census 2022 data has only been published on a municipal level, and is the Census2022 data used for a municipal overview. A more detailed data analysis is included in the section where each town is being descussed, with the last 6 year history of accounts for each town.

2.2 Population and Households

From the following graph, it is clearly visible that population growth has accellerated in Hessequa from this comparison of 2001-2011 and 2011-2022.

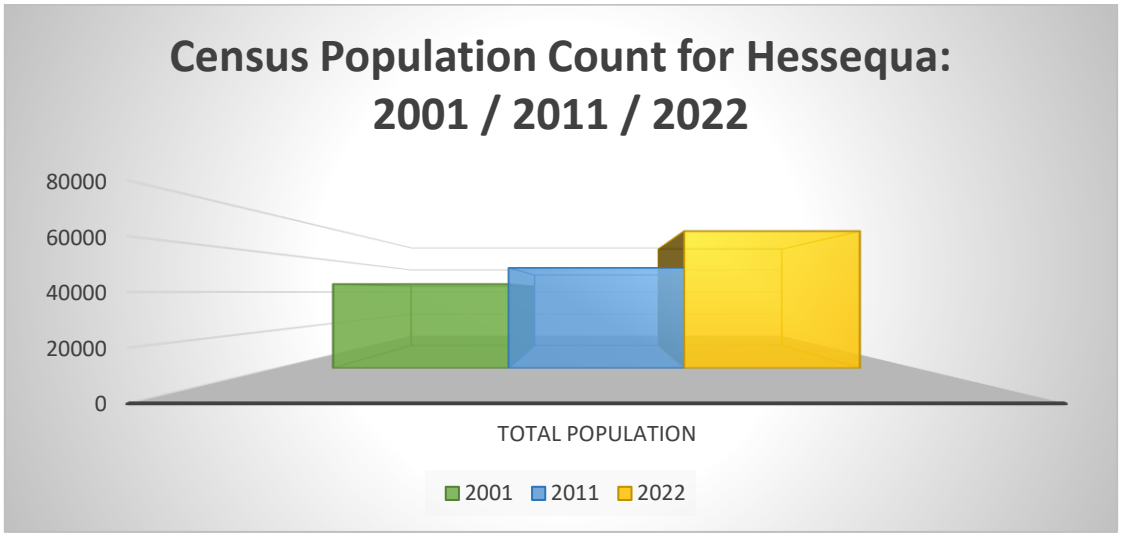
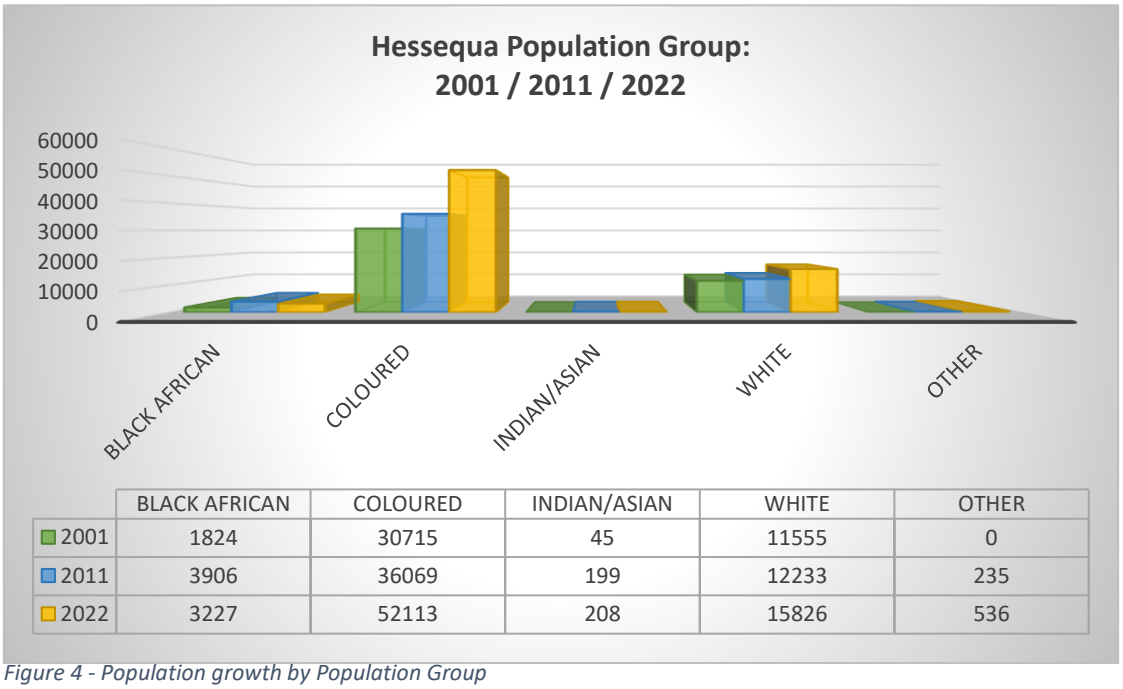
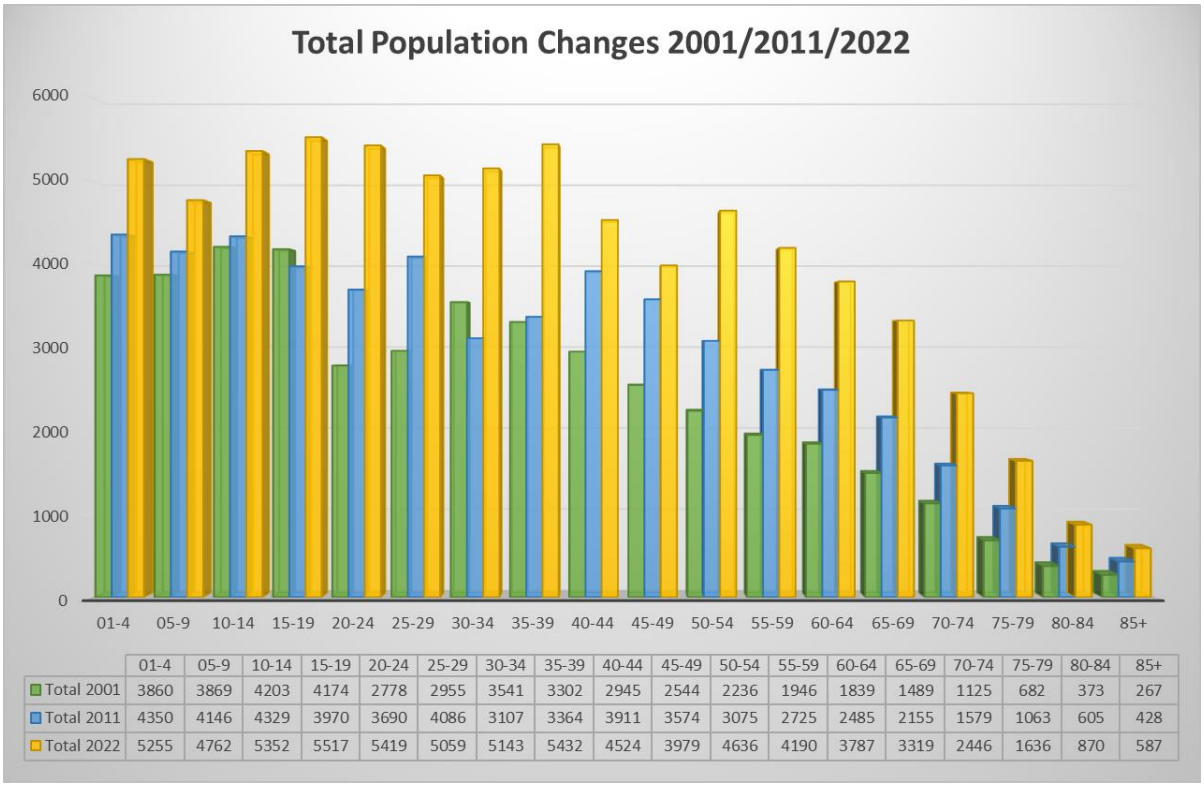


Figure 3 - Population growth comparison between Census publications



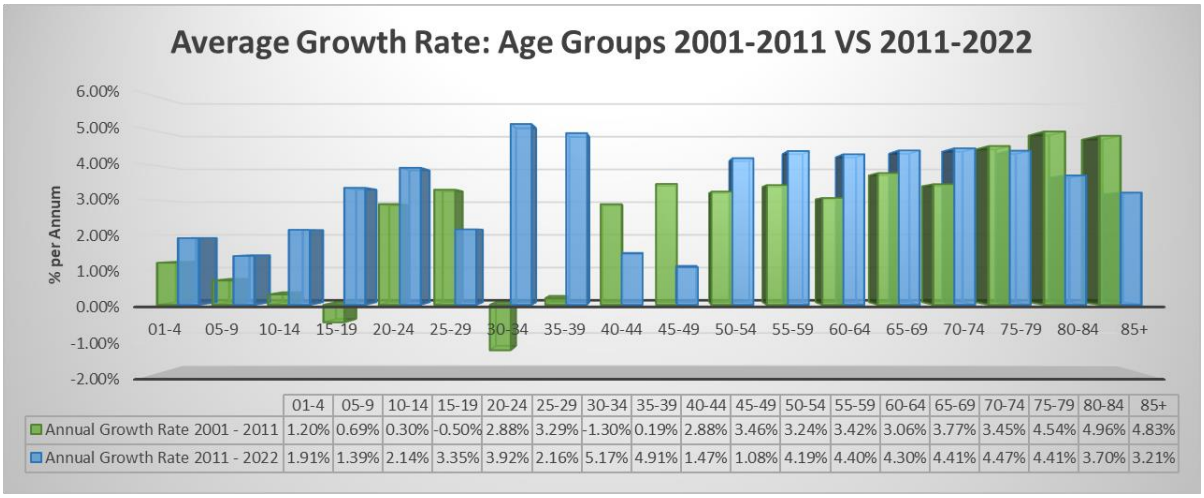
	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	OTHER
2001	1824	30715	45	11555	0
2011	3906	36069	199	12233	235
2022	3227	52113	208	15826	536

Figure 4 - Population growth by Population Group



	01-4	05-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Total 2001	3860	3869	4203	4174	2778	2955	3541	3302	2945	2544	2236	1946	1839	1489	1125	682	373	267
Total 2011	4350	4146	4329	3970	3690	4086	3107	3364	3911	3574	3075	2725	2485	2155	1579	1063	605	428
Total 2022	5255	4762	5352	5517	5419	5059	5143	5432	4524	3979	4636	4190	3787	3319	2446	1636	870	587

Figure 5 - Age group comparison 2001 - 2022



	01-4	05-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Annual Growth Rate 2001 - 2011	1.20%	0.69%	0.30%	-0.50%	2.88%	3.29%	-1.30%	0.19%	2.88%	3.46%	3.24%	3.42%	3.06%	3.77%	3.45%	4.54%	4.96%	4.83%
Annual Growth Rate 2011 - 2022	1.91%	1.39%	2.14%	3.35%	3.92%	2.16%	5.17%	4.91%	1.47%	1.08%	4.19%	4.40%	4.30%	4.41%	4.47%	4.41%	3.70%	3.21%

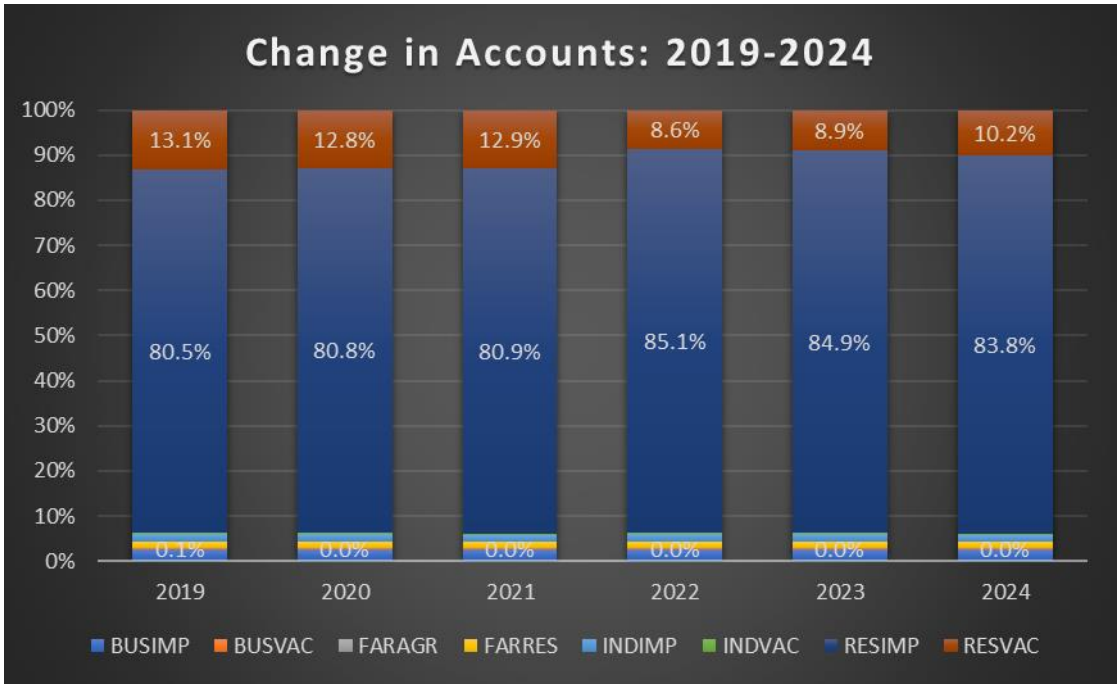
Figure 6 - Age group growth comparison between 2001 - 2022

From fogures 5 and 6 it is clearly visable that the age breakup of the Hessequa population has changed. In the past young adults seem to have left the area more than what it did in the last 10 years. This negative growth has completed changed during the 2011-2022 period on average.

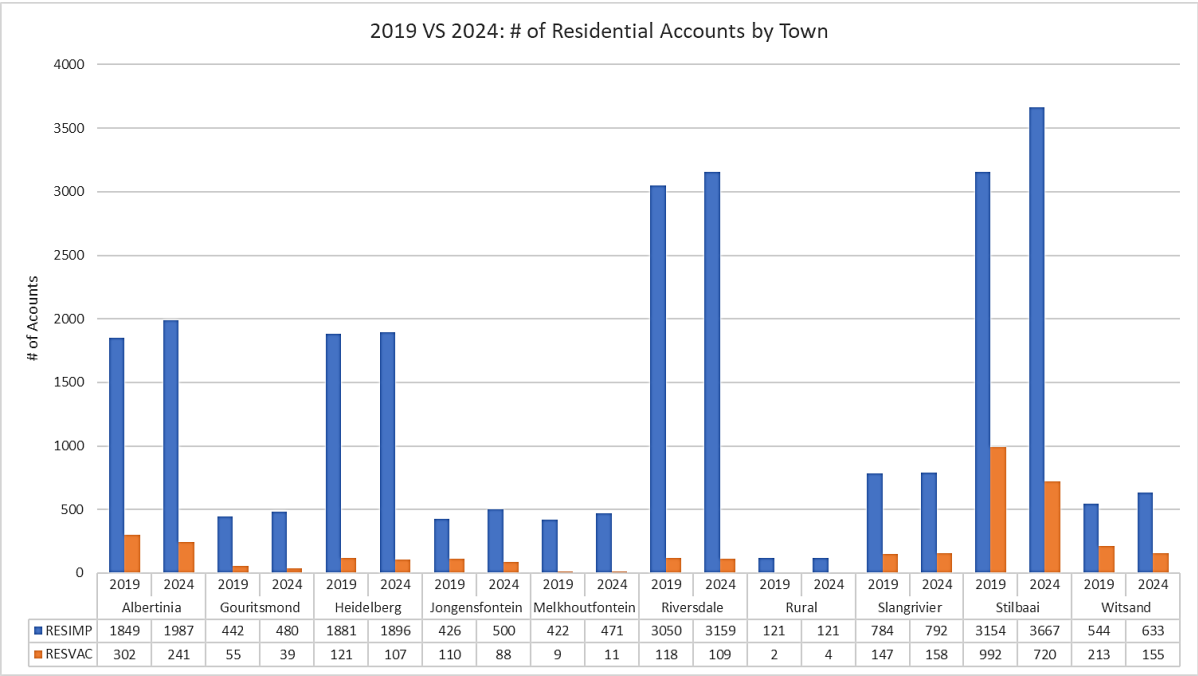
2.3 Accounts Analysis 2019 - 2024

For the analysis, the following tariff codes are used to define account types:

- BUSIMP: Business improved
- BUSVAC: Business vacant land
- FARAGR: Farm agricultural use
- FARRES: Farm residential / lifestyle use
- INDIMP: Industrial improved
- INDVAC: Industrial vacant land
- RESIMP: Residential improved
- RESVAC: Residential vacant land

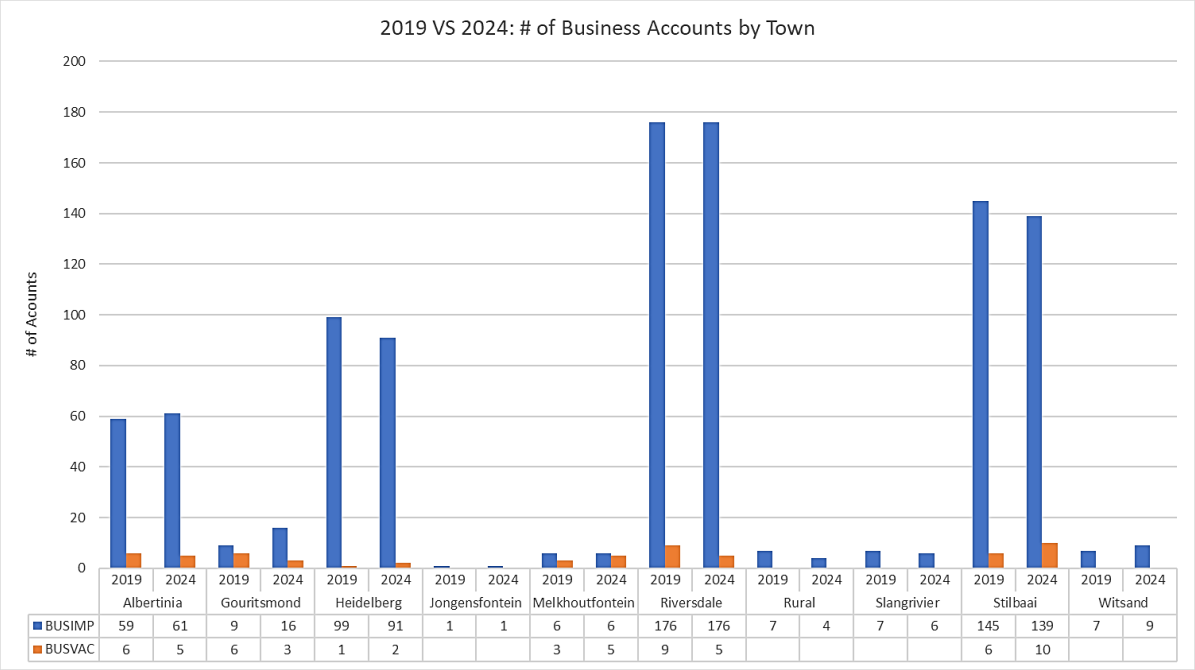


The graph indicates that most accounts are residential and basically serves as primary tax base for Hessequa as a result.

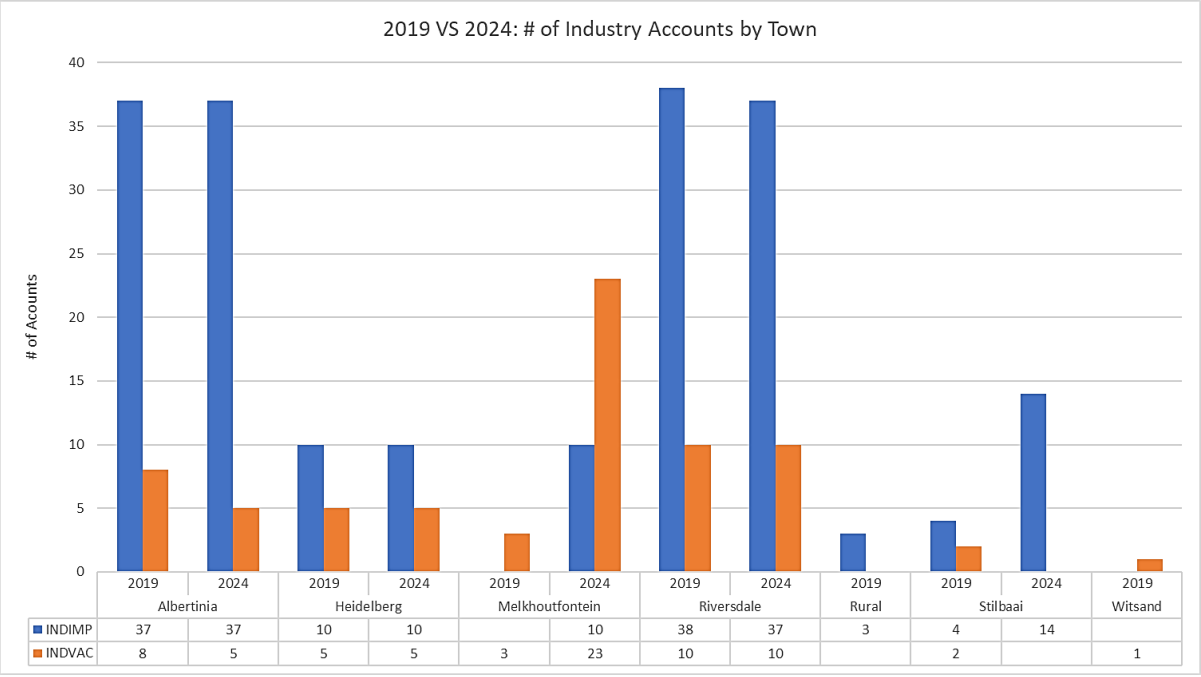


	2019	2024	2019	2024	2019	2024	2019	2024	2019	2024	2019	2024	2019	2024	2019	2024	2019	2024	2019	2024
	Albertinia		Gouritsmond		Heidelberg		Jongensfontein		Melkhoutfontein		Riversdale		Rural		Slangrivier		Stilbaai		Witsand	
RESIMP	1849	1987	442	480	1881	1896	426	500	422	471	3050	3159	121	121	784	792	3154	3667	544	633
RESVAC	302	241	55	39	121	107	110	88	9	11	118	109	2	4	147	158	992	720	213	155

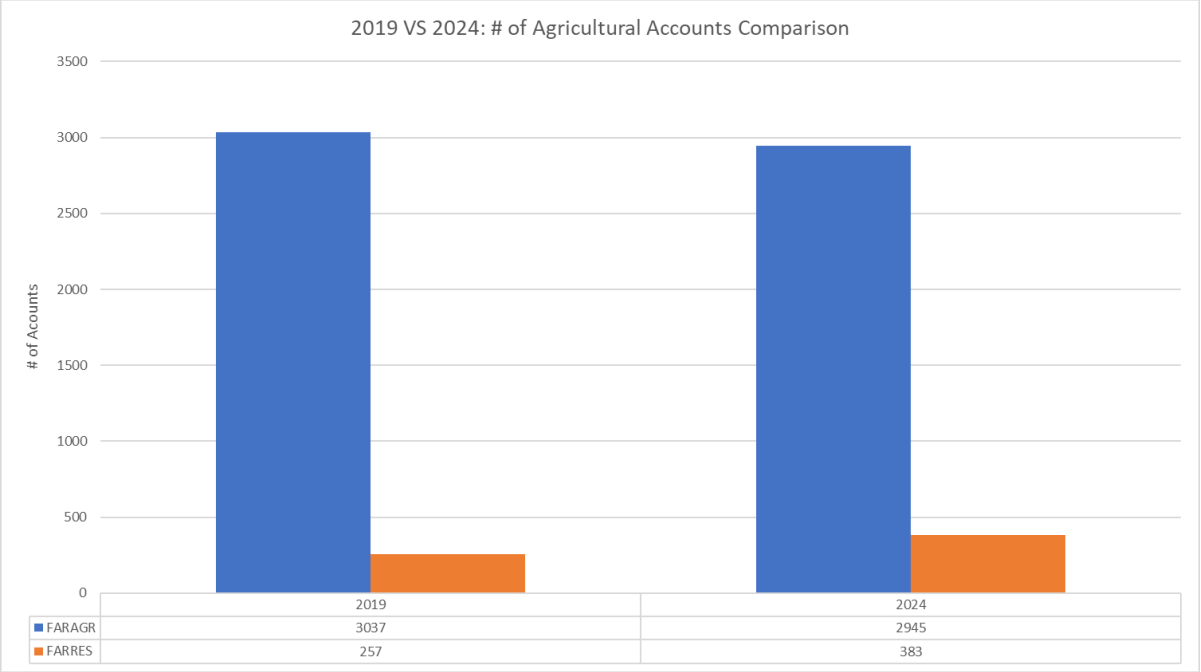
The graph represents the number of residential accounts in each town in 2019 and 2024.



The graph represents the number of business accounts in each town in 2019 and 2024.



The graph represents the number of industrial accounts in each town in 2019 and 2024.



The graph represents the number of agricultural accounts in Hessequa for 2019 and 2024.

Summary of Market Value Changes within Property Types between 2019 & 2024						
Market Value(R)	**BUSIMP**	**BUSVAC**	**INDIMP**	**INDVAC**	**RESIMP**	**RESVAC**
Albertinia						
2019	R43 052 000	R670 000	R21 830 000	R2 050 000	R327 439 001	R33 709 000
2024	R64 792 000	R2 050 000	R51 654 000	R2 394 000	R558 088 500	R34 932 500
Gouritsmond						
2019	R5 130 000	R1 500 000			R410 739 000	R27 150 000
2024	R11 537 500	R1 464 000			R687 771 000	R22 416 000
Heidelberg						
2019	R68 447 000	R30 000	R11 111 000	R910 000	R395 222 250	R17 619 601
2024	R99 438 000	R485 000	R14 450 000	R648 000	R649 330 000	R14 484 600
Jongensfontein						
2019	R3 700 000				R963 370 000	R91 630 000
2024	R5 200 000				R1 620 185 500	R82 838 500
Melkhoutfontein						
2019	R3 800 000	R450 000		R750 000	R33 339 000	R665 000
2024	R5 190 000	R1 065 000	R21 137 500	R6 729 000	R49 531 900	R1 179 000
Riversdale						
2019	R168 589 000	R1 116 000	R43 600 000	R2 751 000	R832 759 000	R12 121 000
2024	R225 619 000	R1 841 000	R65 453 000	R5 670 000	R1 311 294 500	R15 834 000
Rural						
2019	R8 214 000		R2 870 000		R136 887 600	R1 266 000
2024	R8 893 500				R167 350 000	R2 066 000
Slangrivier						
2019	R1 945 000				R39 505 000	R3 431 000
2024	R1 119 000				R51 074 500	R5 154 000

Summary of Market Value Changes within Property Types between 2019 & 2024						
Market Value(R)	**BUSIMP**	**BUSVAC**	**INDIMP**	**INDVAC**	**RESIMP**	**RESVAC**
Stilbaai						
2019	R126 426 000	R4 260 000	R3 230 000	R1 030 000	R4 151 936 000	R422 742 700
2024	R214 435 500	R9 081 000	R9 938 000		R7 326 367 000	R484 571 000
Witsand						
2019	R7 750 000			R400 000	R970 290 000	R106 877 000
2024	R12 153 500				R1 456 314 500	R114 346 500

From the prevous table and graphs it can be deduced that Hessequa is experiencing growth in accounts and more specifically, more in certain towns than other. Rural residential units are also indicating growth in the lifestyle farming sector. Valuations increase as demand on land escalates and there is no immediate indication that it will stabilise. A good indication of trends would be available when the dataset can be compared again after the implementation of a new valuation roll which is to done within the next 2 years.

2.4 Comparitive Service Delivery in the District

Name	Formal dwellings	Rank
Hessequa	**95,3%**	**1**
Kannaland	95,2%	2
Mossel Bay	92,5%	3

Name	Weekly refuse disposal service	Rank
Mossel Bay	92,5%	1
Hessequa	**92,3%**	**2**
Knysna	89,3%	3

Name	Electricity for lighting	Rank
Bitou	98,6%	1
Hessequa	**98,5%**	**2**
Mossel Bay	98,2%	3

Name	Flush toilets connected to sewerage	Rank
Hessequa	**97,5%**	**1**
Bitou	97,3%	2
Mossel Bay	97,1%	3

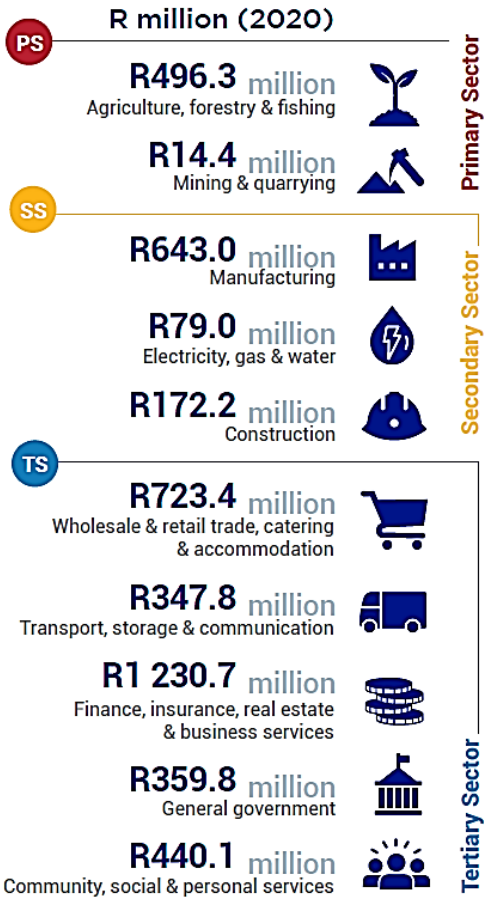
Name	Access to piped water in the dwelling	Rank
Hessequa	**94,5%**	**1**
Mossel Bay	90,2%	2
Kannaland	86,3%	3

These tables reflect the average service delivery levels of municipalities in the Garder Route District Municipality, ranking the census results for 2022. Hessequa is consistently measuring the highest, or second highest, service delivery levels in the district.

2.5 Socio-Economic Levels of Development

In 2020, the economy of Hessequa was valued at R4.506 billion (current prices) and employed 22 666 people. Historical trends between 2016 and 2020 indicate that the municipal area's economy contracted at -0.4 per cent. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (4.9 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in Manufacturing (8.7 per cent), Community, social & personal services (7.4 per cent) and Wholesale & Retail Trade, Catering & Accommodation (6.9 per cent). The Mining and Quarrying (- 15.1 per cent), Construction (-6.2 per cent) and General Government (-1.5 per cent) were the sectors that experienced further economic decline after the easing of restrictions. Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 1 108 net jobs lost. This was largely driven by job losses in the Wholesale & Retail Trade Catering & Accommodation (417 jobs), Construction (163 jobs) and Agriculture, Forestry & Fishing (148 jobs), reflecting that employment creation is lagging the improved GDP as the remaining sectors, according to the estimate also shed jobs during 2021.





GDPR PERFORMANCE PER SECTOR, Hessequa

SECTOR	Trend		Annual real GDPR growth		
	2011 – 2020	2016 – 2020	2019	2020	2021e
Primary Sector	**1.5%**	**0.1%**	**-10.5%**	**11.3%**	**6.5%**
Agriculture, forestry & fishing	1.5%	0.1%	-10.6%	11.4%	6.9%
Mining & quarrying	0.6%	0.2%	-2.7%	6.1%	-15.1%
Secondary Sector	**-0.6%**	**-2.9%**	**-1.7%**	**-13.6%**	**4.8%**
Manufacturing	1.9%	0.0%	1.1%	-10.5%	8.7%
Electricity, gas & water	-4.8%	-6.0%	-5.8%	-11.1%	-0.6%
Construction	-4.9%	-9.2%	-8.1%	-23.2%	-6.2%
Tertiary Sector	**1.7%**	**0.3%**	**1.3%**	**-5.4%**	**4.6%**
Wholesale & retail trade, catering & accommodation	0.3%	-2.2%	0.1%	-13.6%	6.9%
Transport, storage & communication	1.1%	-2.0%	-0.5%	-16.8%	4.6%
Finance, insurance, real estate & business services	3.0%	2.8%	2.9%	1.2%	4.2%
General government	1.2%	0.3%	0.5%	-0.6%	-1.5%
Community, social & personal services	1.4%	0.3%	1.4%	-2.1%	7.4%
Total Hessequa	**1.1%**	**-0.4%**	**-0.7%**	**-5.4%**	**4.9%**

Source: Quantec Research, 2022 (e denotes estimate)

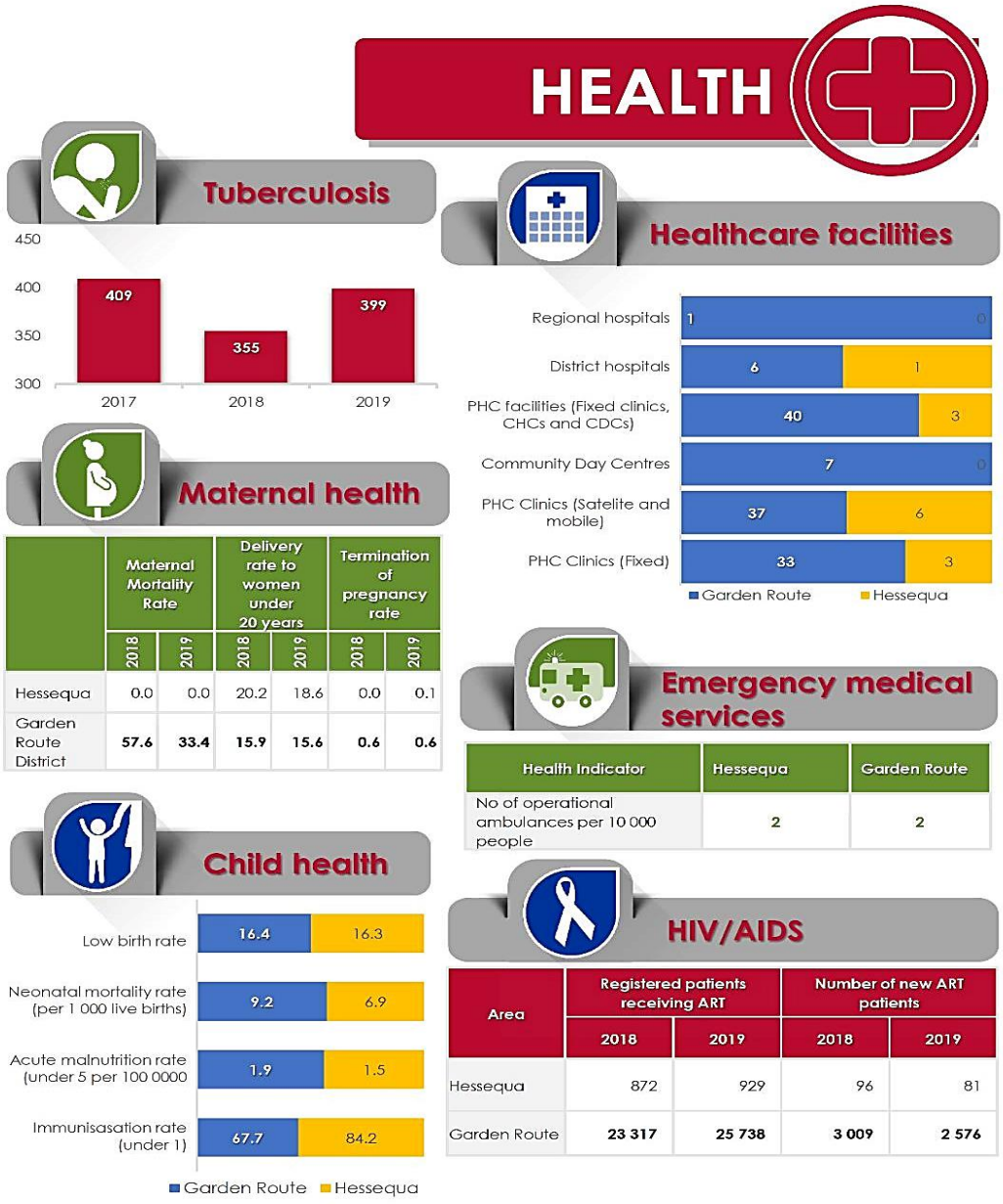
Unemployment rate		Labour force participation rate		Labour absorption rate (employment-to-population ratio)		Not economically active proportion of working-age population	
2020	2021e ↑	2020	2021e ↓	2020	2021e ↓	2020	2021e ↑
8.2%	10.6%	73.3%	67.3%	61.8%	59.1%	27.0%	32.9%

Source: Quantec Research, 2022 (e denotes estimate)

The Hessequa municipal area's economy experienced an average annual increase of 1.1 per cent between 2011 and 2020. However, the economy contracted between 2016 and 2020, at an annual rate of 0.4 per cent. The primary and tertiary sectors experienced marginal annual growth between 2016 and 2020, at 0.1 per cent and 0.3 per cent respectively. This was mostly due to the strong performance of the agriculture sector in 2020 as a result of improved weather conditions and higher commodity prices for wheat, barley and canola, which are the main commodities in the municipal area.[1] The poor performance of the trade sector (a 2.2 per cent contraction) lowered the overall performance of the tertiary sector between 2016 and 2020. The gin production near Still Bay and

heritage attractions in the region such as the Blombos Cave attract tourists to the area. The travel and alcohol sale restrictions in 2020 impacted the tourism sector significantly, as the trade sector contracted by 13.6 per cent in 2022.

The secondary sector contracted by 2.9 per cent annually between 2016 and 2020, mostly as a result of the poor performance of the construction sector, especially in 2020 (a 23.2 per cent contraction). The contraction recorded in 2020 is largely a result of projects delayed by the COVID-19 pandemic.[2] The manufacturing and community services sectors are estimated to have increased the most in 2021, with growth of 8.7 per cent and 7.4 per cent respectively. The finance sector is estimated to have increased by 4.2 per cent, which will help the overall municipal area's economy, as this is the largest sector. The overall economy of the municipal area is estimated to have increased by 4.9 per cent in 2021.



	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2018	2019	2018	2019	2018	2019
Hessequa	0.0	0.0	20.2	18.6	0.0	0.1
Garden Route District	**57.6**	**33.4**	**15.9**	**15.6**	**0.6**	**0.6**

Health Indicator	Hessequa	Garden Route
No of operational ambulances per 10 000 people	**2**	**2**

Area	Registered patients receiving ART		Number of new ART patients	
	2018	2019	2018	2019
Hessequa	872	929	96	81
Garden Route	**23 317**	**25 738**	**3 009**	**2 576**

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 which is low at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. In terms of healthcare facilities, Hessequa had 3 primary healthcare clinics (PHC) in 2019, which comprises of 3 fixed clinics. In addition, there is one district hospital in the municipal area.

Emergency Medical Services

Provision of more operational ambulances can provide greater coverage of emergency medical services. Hessequa had 2 ambulances per 10 000 inhabitants in 2019 which is on par with the district average of 2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

HIV/AIDS/TB

Hessequa's total registered patients receiving ARTs increased by 57 patients between 2018 and 2019). A total of 25 738 registered patients received antiretroviral treatment in the GRD in 2019. Hessequa at 929 patients, represent 3.6 per cent of the patients receiving ART in the Garden Route District. The number of new antiretroviral patients declined with 15 patients between 2018 and 2019.

Hessequa experienced a decline in tuberculosis (TB) cases between 2017 and 2019. 399 TB patients were registered in 2019 compared to 409 in 2017.

Child Health

Immunisation rates in the Hessequa area is relatively high at 84.2 per cent in 2019 having increased from 78.7 per cent in 2018. The number of malnourished children under five years (per 100 000) in Hessequa in 2019 was 1.5, a slight deterioration from 2018. Neonatal mortality rate (NMR) (per 1 000 live births) in the Hessequa area increased from 3.1 in 2018 to 6.9 in 2019. The low birth weight indicator was recorded at 16.3 a slight increase from 14.1 recorded in 2018.

Maternal Health

The maternal mortality rate in the Hessequa is 0.0 while 33.4 in the Garden Route district in 2019.

The delivery rate to women under 20 years in Hessequa came down from 20.2 in 2018 to 18.6 in 2019.

The termination of pregnancy rate increased slightly from 0.0 in 2018 to 0.1 in 2019 in Hessequa





Crime



MURDER		2017/18	2018/19	2019/20
Actual Number	Hessequa	12	9	8
	Garden Route District	183	215	205
Per 100 000	Hessequa	23	17	14
	Garden Route District	30	35	33

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Actual Number	Hessequa	55	51	53
	Garden Route District	1 046	1 059	975
Per 100 000	Hessequa	105	98	102
	Garden Route District	171	172	157





DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Actual Number	Hessequa	1 404	847	509
	Garden Route District	10 814	7 330	5 814
Per 100 000	Hessequa	2 691	1 625	977
	Garden Route District	1 771	1 190	936

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Actual Number	Hessequa	114	114	109
	Garden Route District	1 741	1 747	1 940
Per 100 000	Hessequa	218	218	209
	Garden Route District	285	284	312



ROAD USER FATALITIES				
	Hessequa	28	15	13
	Garden Route District	137	128	131



RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Actual Number	Hessequa	325	359	300
	Garden Route District	5 211	5 171	4 856
Per 100 000	Hessequa	622	688	575
	Garden Route District	853	839	782

Murder

Within the Hessequa area, the actual number of murders declined from 9 in 2019/19 to 8 in 2019/20. The murder rate (per 100 000 people) declined from 17 in 2018/19 to 14 in 2019/20. The murder rate for the GRD declined from 35 in 2018/19 to 33 in 2019/20. The murder rate in Hessequa is amongst the lowest in the GRD.

Sexual Offences

The sexual offences rate in the Hessequa area was 102 in 2019/20 compared to 157 in the GRD. The incidence of sexual offences (per 100 000 population) is the lowest in Hessequa (102) compared to other local municipalities in GRD.

Drug-related Offences

The drug-related crime rate within the Hessequa area declined from 1 625 cases in 2018/19 to 977 in 2019/20. The GRD's drug-related offences rate also decreased from 1 190 in 2018/19 to 936 in 2019/20. When considering the rate per 100 000 people, with 977 crimes per 100 000 people in 2020, the Hessequa area is higher than that of the District (936).

Driving under the influence (DUI)

The actual number of cases of driving under the influence of alcohol or drugs in the Hessequa area shows an decline of 5, from 114 in 2019 to 109 in 2020. This translates into a rate of 209 per 100 000 people in 2019/20, which is below the District's 312. Fatal crashes in the municipal area increased from 10 in 2018/19 to 11 in 2019/20. The number of road-user fatalities in turn also decreased from 15 to 13 across this period.

Residential Burglaries

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5 per cent between 2019 and 2020. This trend continues with actual residential burglary cases within the Hessequa area declining by 59 from 359 in 2019 to 300 in 2020.

When considering the rate per 100 000 populations, with 575 cases per 100 000 in 2020, Hessequa's rate is below the district rate of 782 per 100 000 in the same reporting year.

2.6 Environmental Status Quo

Biodiversity Introduction

The diversity of life in the Hessequa area, measurable as the variety between species, within species and the variety of ecosystems. Hessequa has a substantial share of biodiversity within its borders, owing to its variety of landscapes between the scenic coastline, across the Langeberg to the Little Karoo. Our biological heritage is important in many ways; providing us with ecosystem services like clean water, contributing to the economy through industries like fishing and tourism, providing food, medicines and building materials as well as improving human health and well- being. The value of biological diversity has several components. Many species have a direct value through the products that can be harvested like medicines where active ingredients are extracted from plants and animals. The pollination of agricultural crops by insects is an example of indirect value. There is also an ethical value to the diversity of life, appreciating the beauty of different animals and plants. Biodiversity is under threat through the most powerful human influence, habitat destruction and ill-conceived development. To counteract this extinction, conservation action is needed that is effective in maintaining the ecosystem services like fishing, grazing, clean water and air provided by high levels of biodiversity. Biodiversity encompasses more than just species richness. As many types of communities and ecosystems must also be protected. By conserving suitable habitat the survival chances of the species and populations contained therein, are also improved. In order to protect biodiversity effectively, conservation of a representative sample of all biodiversity and the ecological and evolutionary processes that allow this biodiversity to persist over time, is needed.

A systematic approach to conservation planning involves setting quantitative conservation targets, such as the number of hectares of river corridor that need to be set aside to remain undeveloped. The quantitative conservation targets show how much is needed to conserve in order to achieve the goal of living landscapes.

The overall aim of the Biodiversity Sector Plan is to avoid the loss of natural habitat in Critical Biodiversity Areas (CBA) and prevent the degradation of Ecological Support Areas (ESA), while encouraging sustainable development in Other Natural Areas (ONA). The broad objective is to ensure appropriate land-use for the best possible sustainable benefits of society, and to promote integrated use and management of natural resources. The importance of Critically Endangered Ecosystems occurring in the municipal area give cause for the identification of Protected Areas (PA).

Drivers

Important driving forces putting pressures on the biodiversity resources of Hessequa include the population growth, demand for economic growth and housing, unsustainable extraction of natural resources, poor land use practices, veld fire regimes, poor waste and pollution management, climate change and the lack of understanding of the importance of conserving biodiversity. Unsustainable extraction of natural resources is the result of poverty or greed. Poor land use practices promote soil erosion and infestation by invasive alien vegetation.

As a result of the population growth and immigration during vacation periods, the basic needs for food, freshwater and fuel are making unprecedented demands on the local ecosystems. Beyond the necessities of survival there is increasing demand of society for more material goods and services.

Ignorance of the importance of conserving biodiversity through lack of understanding is a contributing factor. Subjects dealing with the conservation of our biological heritage are only recently included in the school curriculum. The demand for environmental education by appropriately qualified teachers exceeds the supply, especially out-of-town places where it is most needed.

State of the Environment

The approach of using land classes as stand-ins for biodiversity is accepted as realistic. A total of 27 land classes covering in excess of 573,000 ha have been identified in Hessequa. The classification of how intact and to what degree they are functioning their optimal standard, is based on four categories namely, Least Threatened, Vulnerable, Endangered and Critically Endangered.

Definition of Classifications:

Least threatened: Still largely intact.

Vulnerable: Reasonably intact but nearing the threshold beyond which they will start to lose ecosystem functioning.

Endangered: Have lost significant amounts of their original natural habitat, impairing their functioning.

Critically endangered: Have little of the original habitat left and not only their functioning has been severely impaired, but species are being lost.

However, land classes according to the SANBI classification of CBA's, can be identified in terms of the following three classes: Protected Areas, Critical Biodiversity Areas, Other Natural Areas, and No Natural Remaining Areas. This classification gives an indication of the suitability of an area for future development.

The ecosystem status measures the amount of habitat lost in ecosystems (measured as land classes) relative to the conservation targets for those ecosystems. In Hessequa 22% of land classes are Endangered or Critically endangered with a further 11% Vulnerable to lose their ecosystem function. In terms of the area occupied by the land classes in Hessequa, the Endangered and Critically endangered account for 19% and 27% respectively.

The western and central coastal lands, the Langeberg Mountains and the areas north of it are still largely intact, whereas the western midland areas are under greater threat to lose their ecological integrity. The Critically Endangered parts of Hessequa are all lying in the west, representing Renosterveld and Cape Lowland Alluvial Vegetation in river valleys. They are critically endangered because of conversion to agriculture owing to high soil fertility. Only 19% and 22% of the original extent of Eastern Ruens Shale Renosterveld and Ruens Silcrete Renosterveld, respectively, are remaining today. Cape Lowlands Alluvial Vegetation has been reduced and cannot sustain further loss of habitat. In practical terms this means that all land lying fallow for more than 10 years should receive environmental authorization for ploughing as required by the NEMA Amendment Bill of 2008.

Formally conserved areas in Hessequa are very important for biodiversity conservation, but not all types of conservation areas are equally valuable, like private game farms that are not part of a conservancy.

- Formally conserved areas of type 1 and 2 include the following:
- Conservancies: 32 319 ha
- Local Authority nature Reserves: 678 ha
- Private Nature Reserves: 6 159 ha
- Mountain Catchment Areas: 29 801 ha
- Provincial Nature Reserves: 17 680 ha
- Sum of all formally conserved areas: 86 637 ha / Hessequa area: 573 000 ha

With a total area of 15% under formal type 1 and 2 protection, Hessequa exceeds the national average considerably. However, this impressive total was only attained largely through the goodwill of private landowners along the coast and along the lower Breede River.

Biodiversity corridors, of which there are five, are identified by regional conservation planners. These are a system of natural pathways for plants and animals meant to safeguard their future survival by means of the exchange of genetic information between species members and to promote natural evolutionary processes. These corridors are therefore instrumental in preventing further loss of biodiversity and must be open for uninterrupted movement of wild animals. Similarly, plant propagation rely on the presence of free-flowing water along drainage lines, on insect pollination, attachment to animals or being swallowed by birds to be transported. The coastal and the east-west corridors are supported by declared conservation areas. However, the Gouritz, the inland koppies and the Succulent Karoo corridors remain unsupported.

By comparing the level of ecosystem functioning with the protection level enjoyed by each of the land classes in Hessequa, the performance of the protected area network in terms of representing terrestrial biodiversity can be assessed. As can be expected, the highest urgency of conservation action is assigned to Critically Endangered and poorly protected land classes. While Least Threatened and well protected land classes score further down the urgency list.

Desired Management Objectives refers to both biodiversity pattern

and ecological process. In formal Protected Areas and Critical Biodiversity Areas, it is important to maintain both biodiversity pattern and ecological processes, while in Ecological Support Areas the emphasis is on safeguarding ecological processes.

Land cover categories for Hessequa include Natural, Near-natural, Degraded, Production and Transformed. Natural refers to pristine natural vegetation and aquatic features. Near-natural includes those areas where some degree of degradation is evident but where restoration and rehabilitation should be considered. Degraded lands are those areas which are severely impacted, usually due to dense invasive alien plants and which can be rehabilitated, but at great financial cost and over an extensive period. Production areas are agricultural lands which are currently under production. Transformed refers to land which has undergone irreversible development, and includes the urban built-up environment and infrastructure such as dams and mining areas.

The relative areas covered by these categories in Hessequa are: Natural: 28,34%, Near-Natural: 27,14%, Degraded: 9,37%, Production: 34,40% and Transformed: 0.75 %.

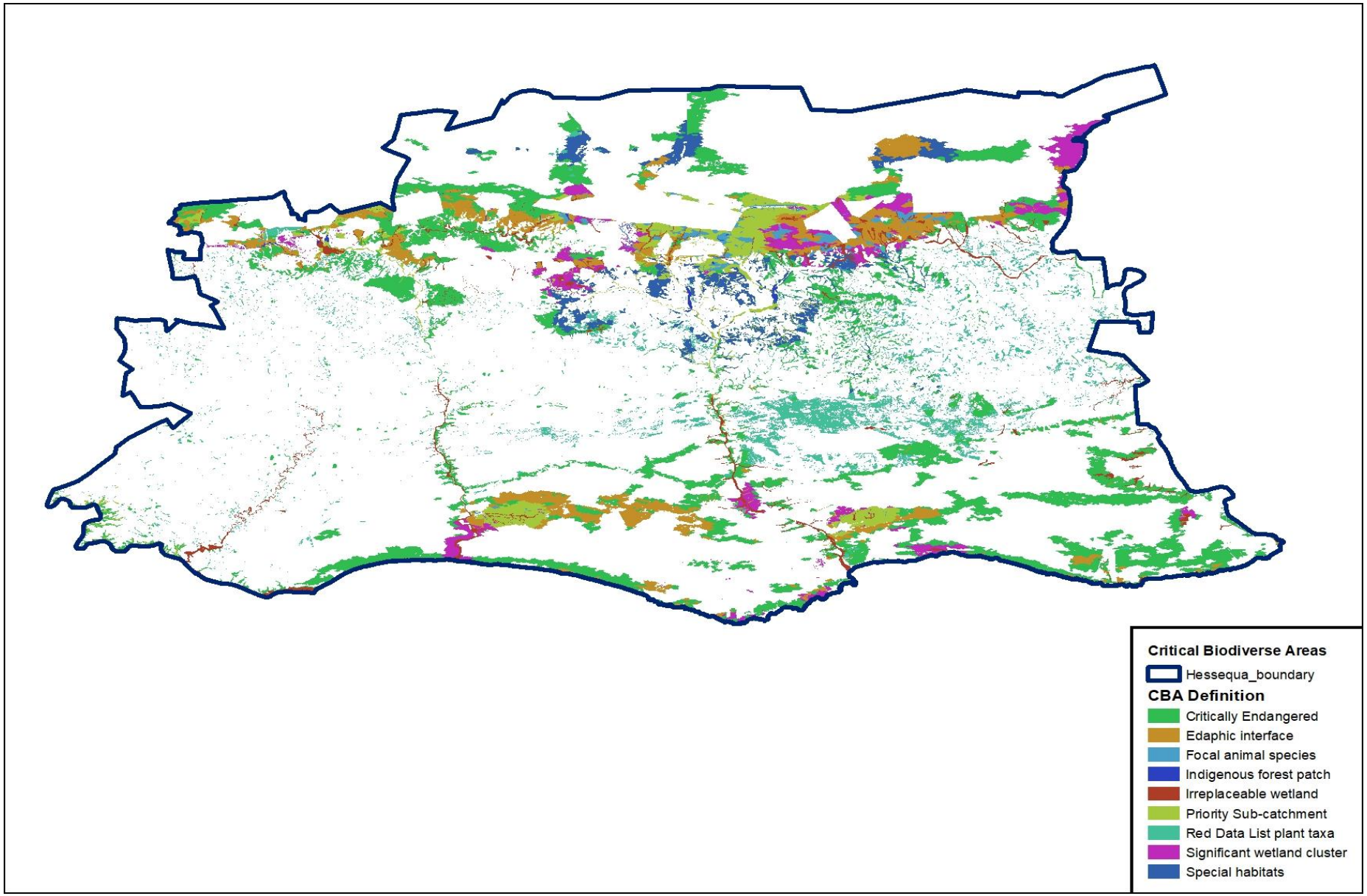
Natural plus Near-Natural covers more than half of the area in Hessequa. Production raises this cover to 90%. Degraded plus Transformed areas only covers some 10% of the Hessequa Area.

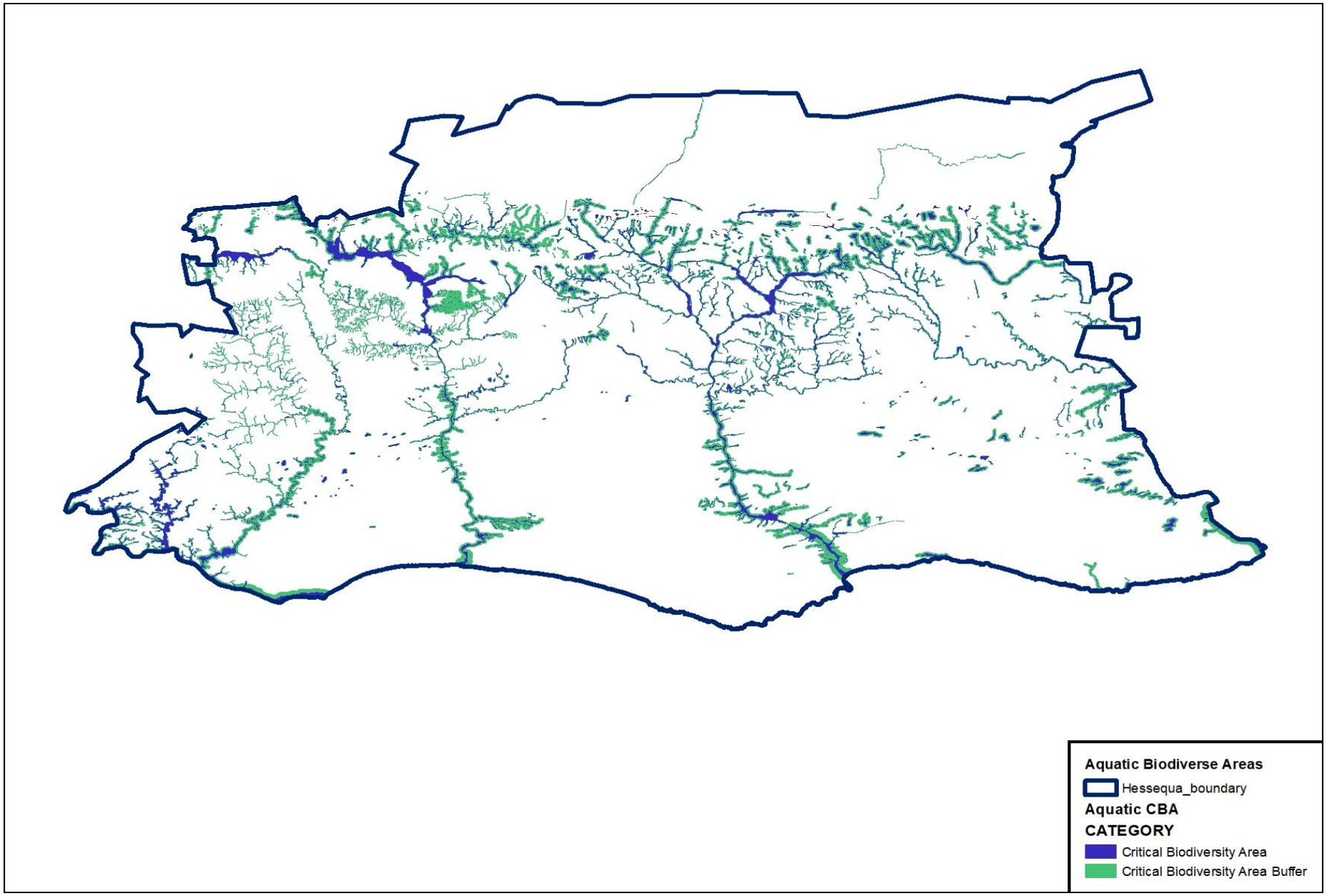
In respect of Fynbos vegetation, three different variations of Sandplain Fynbos occur in the coastal Plain area in Hessequa, namely Albertinia, Buffelskop and Canca Thicket-Sandplain Fynbos. This habitat type supports key commercial industries, such as the thatching, fynbos flower and fynbos honey industries in the area.

The Municipality has a range of nature reserves with an assortment of critically endangered biomes and the municipality is at present registering these under the Stewardship Programme as rolled out by Cape Nature.

- Hessequa Municipality Local Nature Reserves
- Riversdale 1. Aloe Ridge, and 2. Werner Frehse Nature Reserves
- Still Bay 1. Pauline Bohnen, and 2. Skulpiesbaai Nature Reserves
- Gouritsmond Nature Reserve
- Heidelberg Nature Garden
- Witsand Nature Reserve

Besides Private and Municipal Nature Reserves, some Provincial Nature Reserves also occur on the Langeberg mountains. The following pages contains maps that illustrate various aspects of the environment and the status of biodiversity in Hessequa.


Critical Biodiverse Areas
Hessequa_boundary
CBA Definition
Critically Endangered
Edaphic interface
Focal animal species
Indigenous forest patch
Irreplaceable wetland
Priority Sub-catchment
Red Data List plant taxa
Significant wetland cluster
Special habitats


Aquatic Biodiverse Areas
Hessequa_boundary
Aquatic CBA
CATEGORY
Critical Biodiversity Area
Critical Biodiversity Area Buffer

2.7 Basic Service Delivery Overview

The Annual Report of 2022/2023 reflected the following levels of service delivery in Hessequa.

Table 1 - Household Service Levels

Household	Total	Water	Electricity	Sanitation	Refuse Removal	% of Households
Indigent	5113	4944	5348	4995	5046	99%
Formal	11318	9854	10544	9684	10459	90%
Informal	597	588	559	597	594	96%
					Average	**93.3%**

The figures indicated in this table is annually discussed and reviewed by the Auditor General of South Africa (AGSA) and various oversight bodies within the municipal structure such as the Municipal Public Accounts Committee (MPAC) who is responsible for oversight on the Annual Report on behalf of Council. When these service levels are compared within the district, province and even on national level, Hessequa shows some of the highest service delivery levels. These figures only reflect services to households and the following diagram compares service levels to all customers.

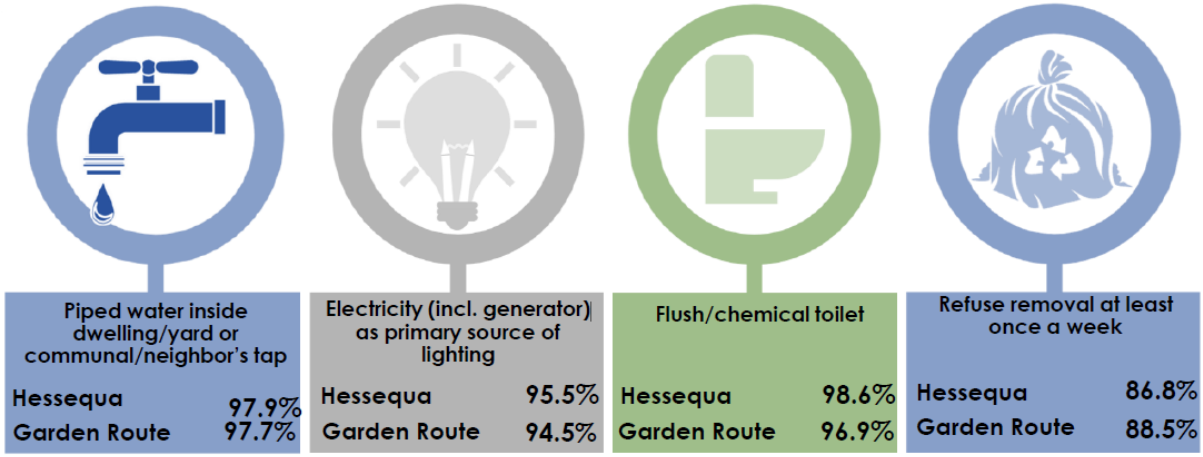


Figure 7 - Basic Service Delivery Levels - Source: Socio-Economic Profile 2022 - DLG

Please note that variances in number of households receiving services are based on connection types and the municipality are not responsible to deliver services in certain areas. Examples of this is Slangrivier that is supplied with electricity by Eskom directly and the rural areas where the municipality provide a partial waste disposal service, but not water and electricity.

2.7.1 All Municipal Services/Functions

Table 2 - Existing Municipal Services / Functions

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	No
Electricity reticulation	Yes
Structural Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Treatment of Dogs and Cats	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes

Municipal Function	Municipal Function Yes / No
Municipal abattoirs	No
Municipal parks and recreation	Yes
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

3 VISION, KEY PERFORMANCE AREAS & OBJECTIVES

As part of a strategic planning process with the Executive Mayoral Committee and Senior Management as key stakeholders, various priorities for development and addressing backlogs where presented and discussed. Master planning, asset registers, risk environments, operational reports and various focused inputs provided a platform for the development of a strategic framework. Various Key Performance Areas(KPA's) were identified which provides the foundation for measuring IDP implementation and the setting of organisational performance targets.

3.1 Background and Introduction

Due to the 2021 Local government elections that took place late in the calendar year, the subsequently newly elected Council could not develop and approve a new and credible IDP which could be implemented from July 2022 in time. As a result, in March 2022 Council adopted their predecessor's IDP with the set goal of developing their new vision and key performance areas during the first review of the IDP. This allowed enough time to consult relevant stakeholders and communities they serve. As indicated in section 2, various opportunities for consultation were provided in the development of the IDP.

The diagram on the right illustrates a very basic strategic framework which provides the platform for municipal planning. It needs to be state that it is by no means a singular and one-dimensional process as all functions within a municipality should be in a continuous cycle of analysis, strategy development, project design, implementation, and reporting.

The complex nature of the environment in which municipalities function, makes planning extremely organic and dynamic in nature, which cannot be contained in one single strategic planning methodology, but rather a collection of planning processes that includes other processes to provide an integrated plan for development.

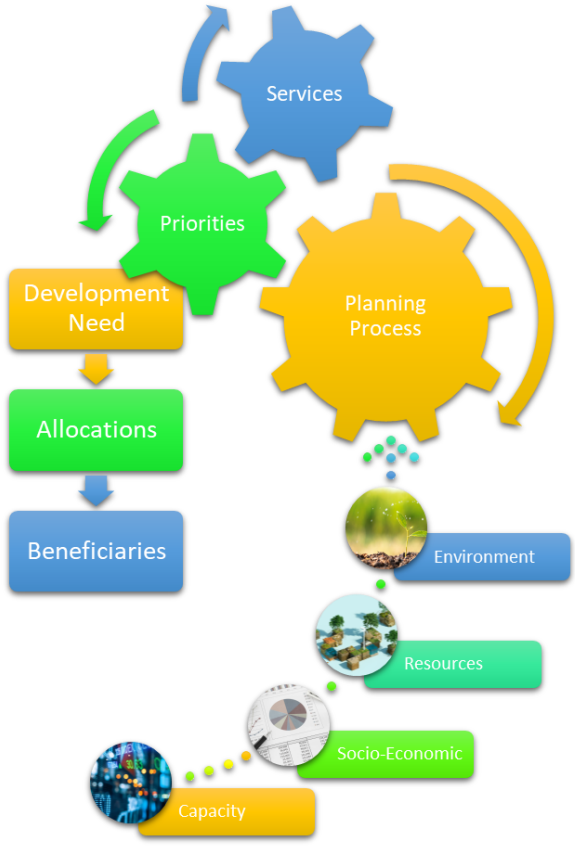


Figure 8 - Strategic Framework Illustration

As the diagram illustrates, are there various external factors that should be considered in any planning process that takes place on an operational, tactical and/or strategic level. The environment (PESTLE) provides opportunities and limitations due to resources, socio-economic realities and current

capacity levels and constraints. These need to be considered and fundamentally included in all planning processes. Critical planning processes that are included in the development process of this IDP are:

- Environmental Analysis
- Strategic Risk and Disaster Planning
- Financial Analysis
- Infrastructure Master Planning
- Spatial Development
- Provincial and National Government Investment
- Socio-Economic Analysis
- Organisational Capacity Assessment
- Service Standards Review
- Revenue and Expenditure Planning

These are but a few and would it be impossible to reflect on all the detail within these processes within the IDP document. As part of Council's Development Strategies, executive summaries of the following documents are included to provide a comprehensive overview within the IDP:

- Long Term Financial Plan
- Disaster Management Plan
- Spatial Development Plan
- Capital Expenditure Framework
- Various Operational Strategies
- Governance Overview (Enterprise Risk Management and Performance Management)

3.2 Long Term Vision

The strategic engagements also identified that Council is not in need of a new vision or any major strategies for complete reconstruction of planning or priorities. During the implementation of the 2023/2024 IDP, the need to respond to various operational and strategic push/pull factors required that the contents of the IDP be amended. It is important to note that Council is not amending its Vision or Key Performance Areas but is focusing the remainder of its term on key strategic responses to opportunities and threats experienced in the implementation of the IDP.

A CARING, SERVING AND GROWING HESSEQUA

In terms of implementing the vision, the IDP review process identified the need to present a value system that this vision subscribes to. The key values identified for the organisation, internally and externally, are represented in the following diagram:



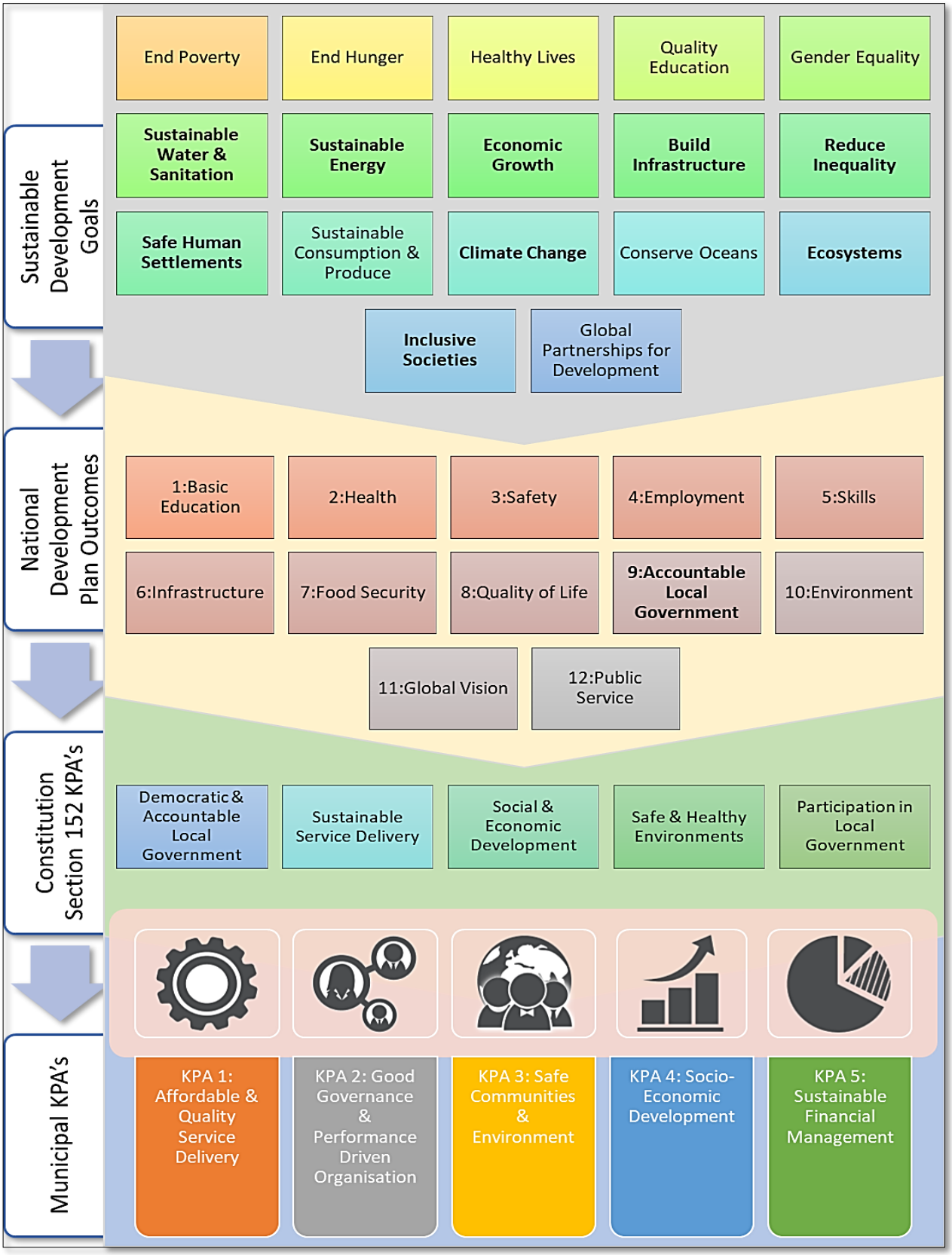


Figure 9 - IDP Alignment Diagram

3.3 Organisational Structure

3.3.1 Macro Structure



Municipal Manager: Mr A.S.A De Klerk
Purpose: To manage the Municipal Administration in line with applicable legislation and to ensure sustainable service delivery in accordance with Council Strategic Plans

Strategic Services

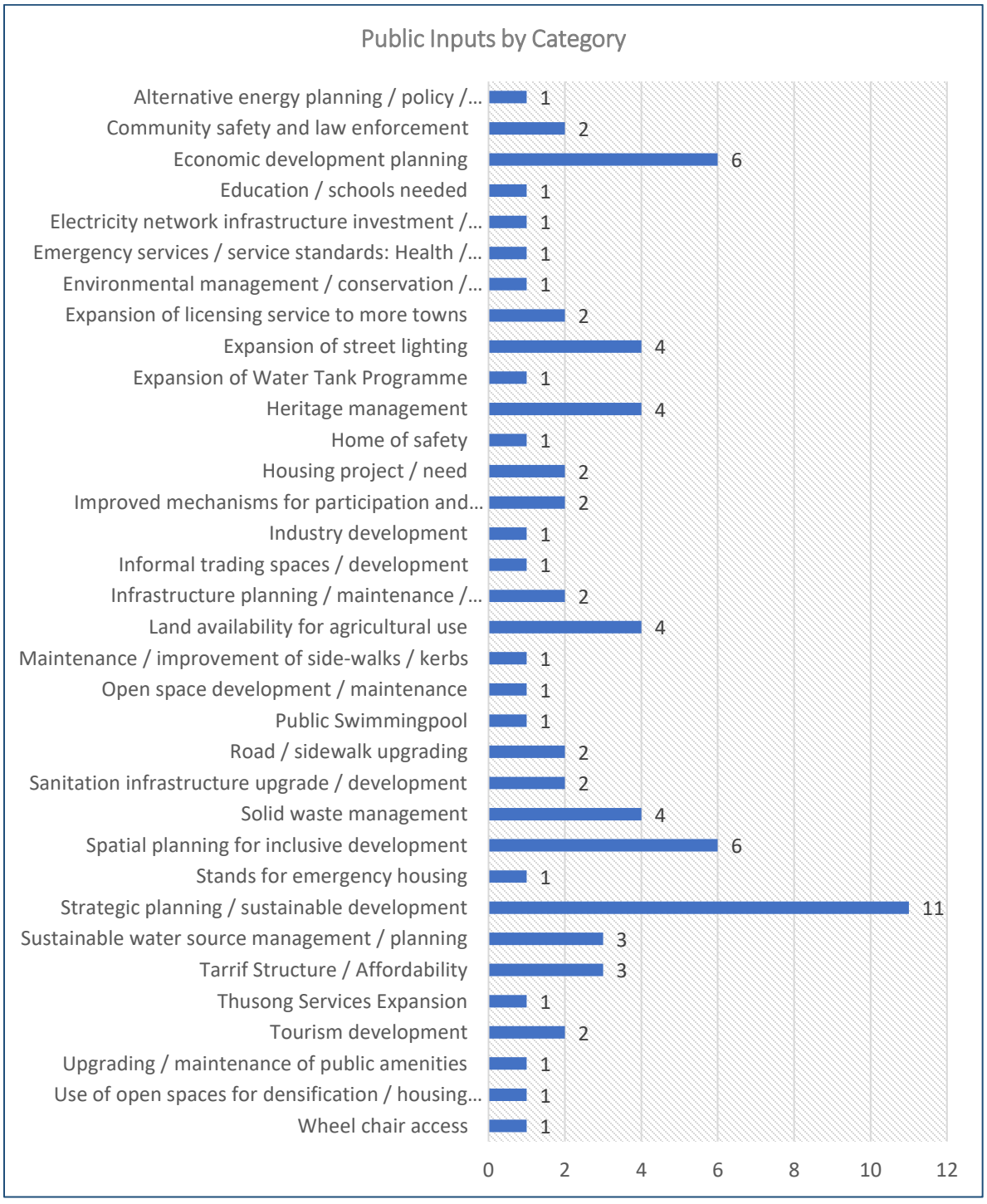
Internal Auditors

Financial Services Director: G Goliath	Corporate Management Director: AM Griesel	Development Planning Director HS Visser	Community Services Director: CJ Onrust	Technical Services Director RW Manho
				
Purpose: Provide financial support and supply chain management services to ensure financial viability, compliance and reporting in line with legislation.	**Purpose:** Manage Corporate Services to ensure efficient support of administrative and organisational processes to respond to changing priorities and circumstances.	**Purpose:** To manage the rendering Development Planning Functions, inclusive of LED and Tourism in a sustainable manner.	**Purpose:** To Manage integrated community services to enhance community development and promote a safe environment.	**Purpose:** Manage and maintain provision of infrastructure services, fleet management as well as solid waste, Facilities and Amenities management.

4 KPA 1: AFFORDABLE & QUALITY SERVICE DELIVERY

4.1 Service Levels, Needs and Town Overviews

4.1.1 Albertinia

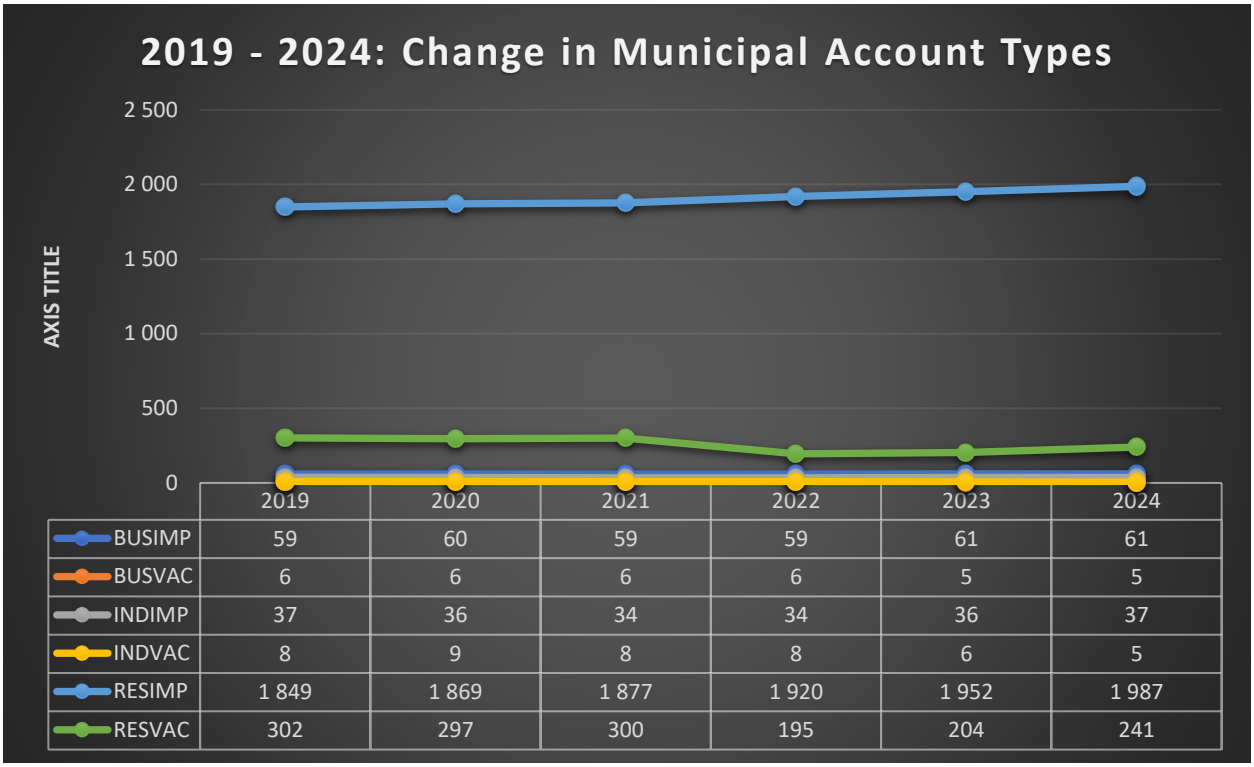


Capital Expenditure Plan

Table 3 - Albertinia Capital Expenditure Plan

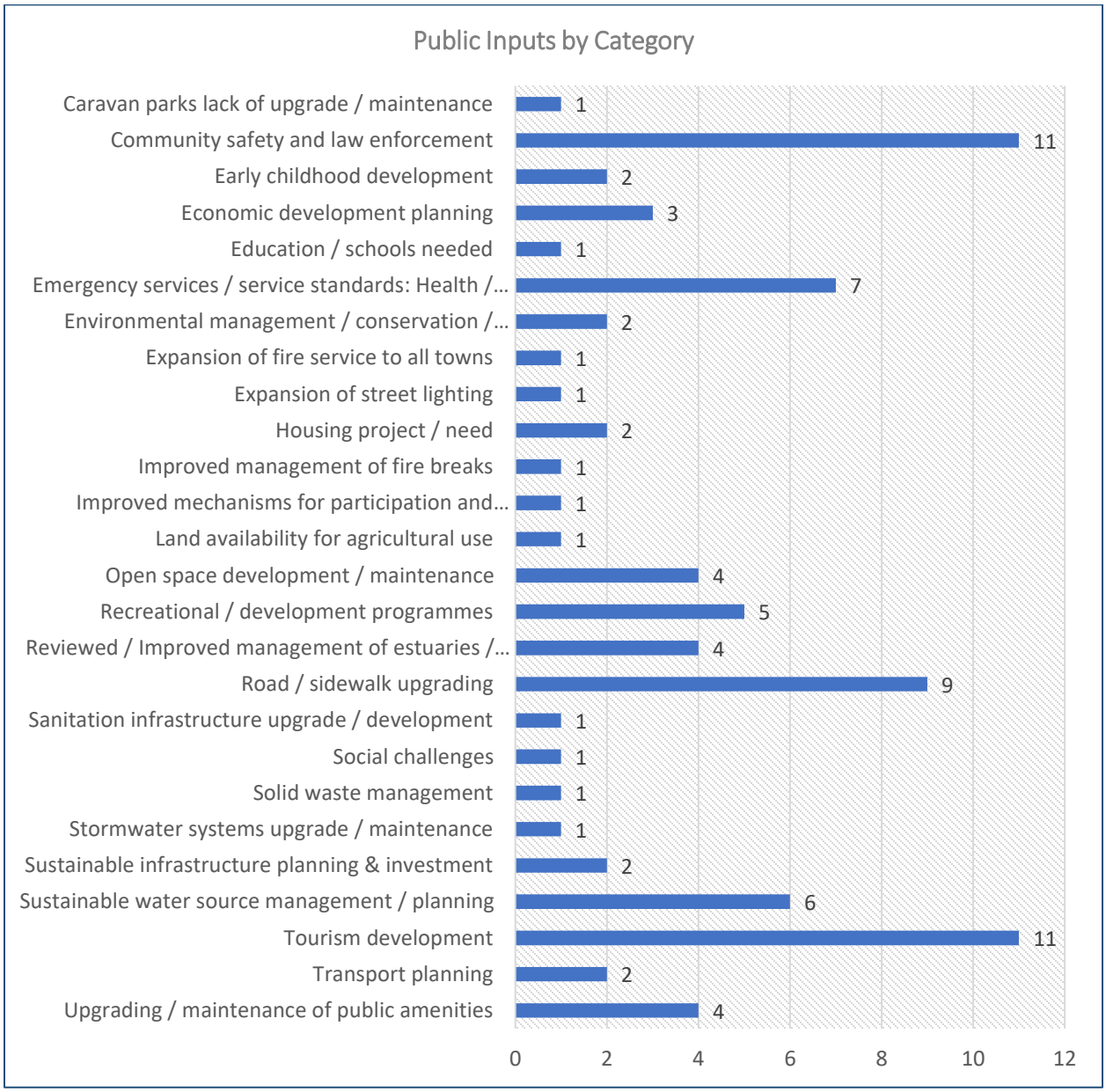
Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Electrical Infrastructure	R0	R1 500 000	R4 000 000
MS MATOPPO (MP 5.2.1) A/B	R0	R0	R1 000 000
NETWORK EXTENSION AND REFURBISHMENT- A/B	R0	R1 500 000	R2 000 000
STASIE STREET MV AND LV - A/B	R0	R0	R1 000 000
Machinery And Equipment	R50 000	R98 500	R70 000
Chainsaw - Electrical A/B	R0	R20 000	
FIRE HYDRANTS - ALBERTINIA - FIRE	R30 000	R30 000	R50 000
Weedeaters - Electrical A/B	R0	R20 000	
Weedeaters - Parks - A/B	R20 000	R28 500	R20 000
Operational Buildings	R100 000	R0	R0
NEW MOTOR VEHICLE REGISTRATION SERVICE POINT ALBERTINIA	R100 000	R0	R0
Roads Infrastructure	R1 000 000		
UPGRADE ROADS & STORMWATER - A/B	R1 000 000		
Sanitation Infrastructure	R1 000 000	R1 500 000	R3 000 000
HAS-1.5 - 390M X 160DIA NEW GRAVITY SEWE A/B	R1 000 000	R0	R0
HAS-1.6 -2758M X 160DIA NEW GRAVITY SEWE A/B	R0	R0	R2 000 000
NEW RETICULATION - ALBERTINIA	R0	R1 500 000	R1 000 000
Transport Assets	R500 000	R800 000	R500 000
DOUBLE CAB TRUCK TIPPER- PUBLIC WORKS - A/B	R0	R800 000	R0
LDV - PUBLIC WORKS - A/B	R0	R0	R500 000
LDV - SEWERAGE - A/B	R500 000	R0	R0
Water Supply Infrastructure	R1 600 000	R2 200 000	R1 000 000
PRJ-HAW-001: NETWORK REINFORCEMENT (PHAS- A/B	R500 000	R500 000	R1 000 000
Refurbishment at WTW Albertinia	R100 000	R0	R0
Refurbishment/Relining of water network - A/B	R500 000	R1 200 000	R0
Rerouting of bulk water line in Aloepark Albertinia	R500 000	R500 000	R0
Grand Total	**R4 250 000**	**R6 098 500**	**R8 570 000**

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	59	60	59	59	61	61
BUSVAC	6	6	6	6	5	5
INDIMP	37	36	34	34	36	37
INDVAC	8	9	8	8	6	5
RESIMP	1 849	1 869	1 877	1 920	1 952	1 987
RESVAC	302	297	300	195	204	241

4.1.2 Gouritsmond

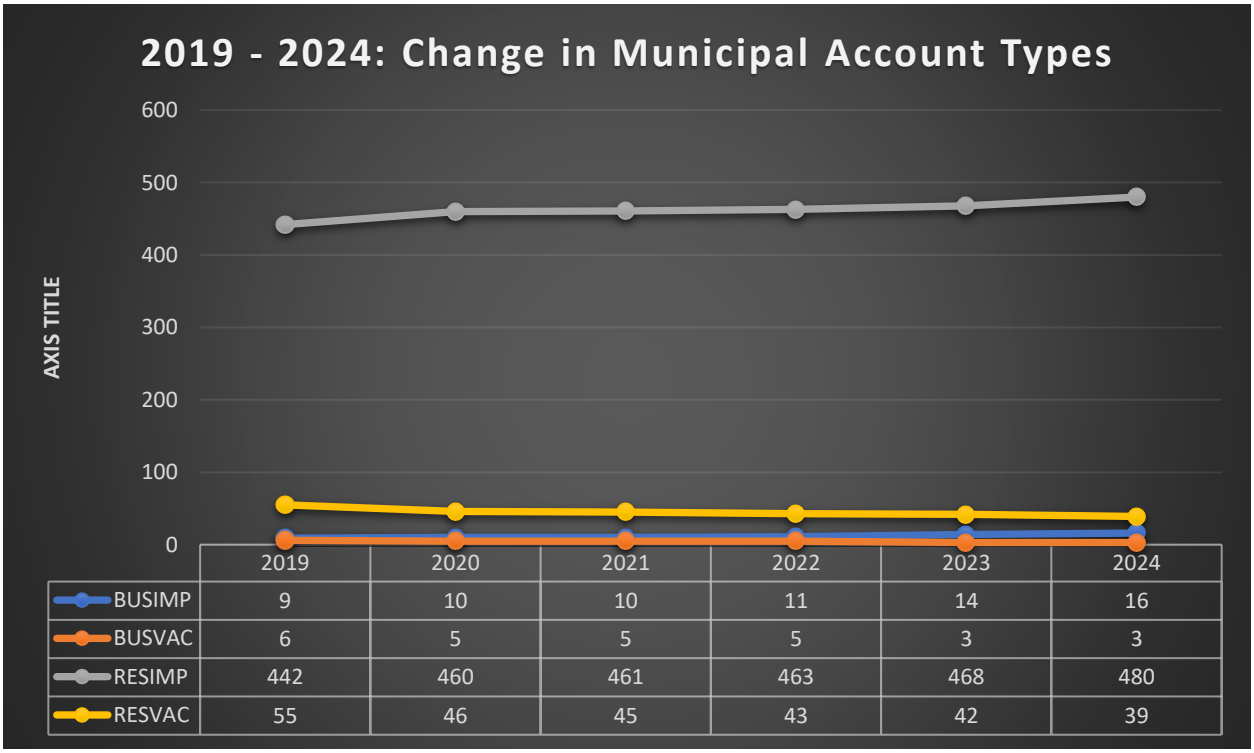


Capital Expenditure Plan

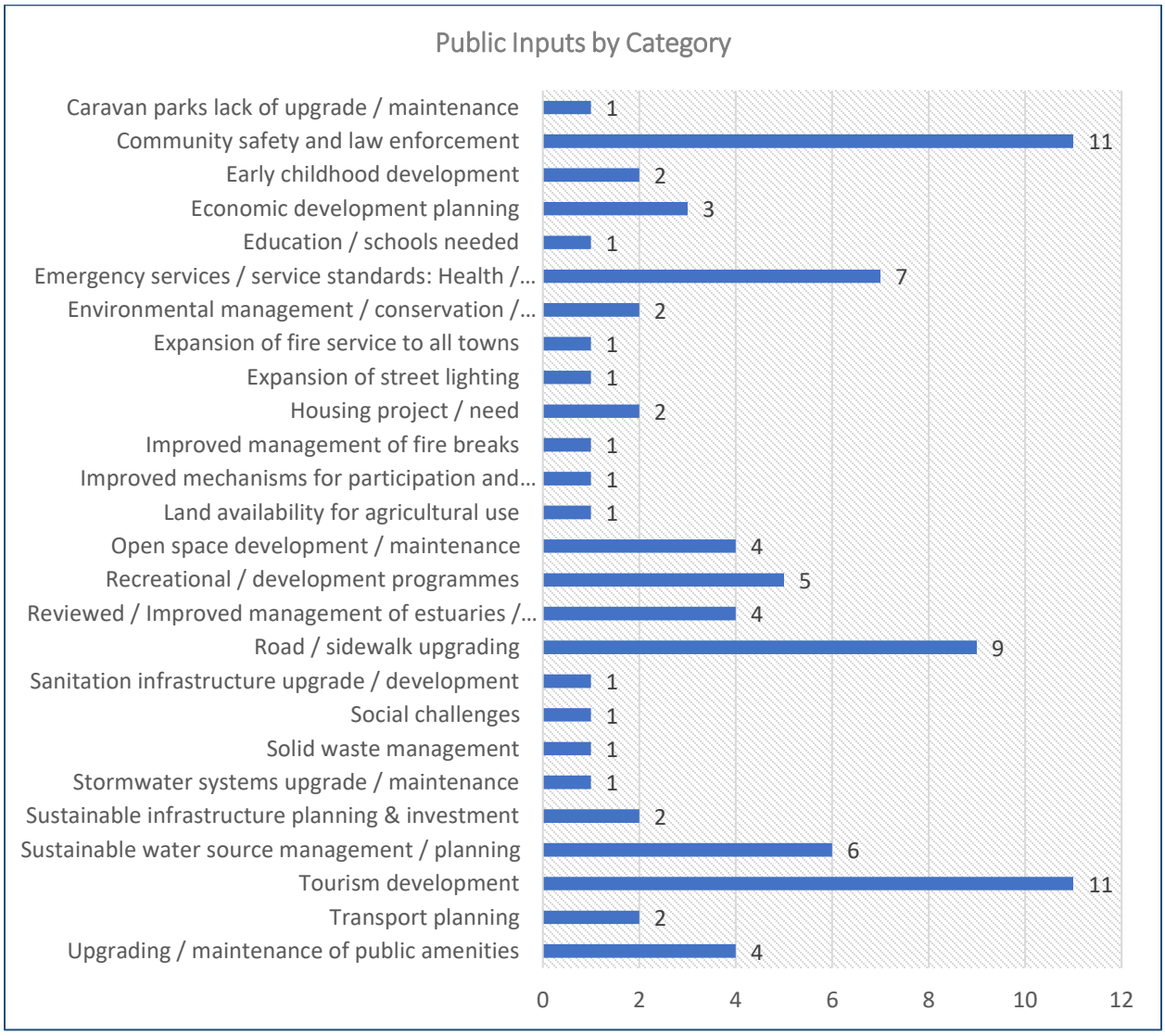
Table 4 - Gouritsmond Capital Expenditure Plan

Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Community Facilities	R0	R80 000	R0
UPGRADE ABLUTION FACILITIES GOURITS C/PA	R0	R80 000	R0
Machinery And Equipment	R40 000	R40 000	R70 000
FIRE HYDRANTS - GOURITSMOND - FIRE	R20 000	R20 000	R50 000
Weedeaters - Public Works - G/M	R20 000	R20 000	R20 000
Roads Infrastructure	R3 000 000		
UPGRADE ROADS & STORMWATER - G/M	R3 000 000		
Sanitation Infrastructure	R2 550 000	R0	R0
BULK SEWER MAIN & IRRIGATION SYST G/M	R2 500 000		
Refurbishment at WWTW Gouritsmond	R50 000	R0	R0
Sport And Recreation Facilities	R500 000	R50 000	R50 000
UPGRADING OF GOURITSMOND SLIPWAY	R400 000	R0	R0
VIBRACRETE FENCING BITOUVILLE SPORTFIELD G/M	R100 000	R50 000	R50 000
Water Supply Infrastructure	R100 000	R0	R0
Refurbishment at WTW Gouritsmond	R100 000	R0	R0
Grand Total	**R6 190 000**	**R170 000**	**R120 000**

2019 – 2024 Municipal Account Trends



4.1.3 Heidelberg



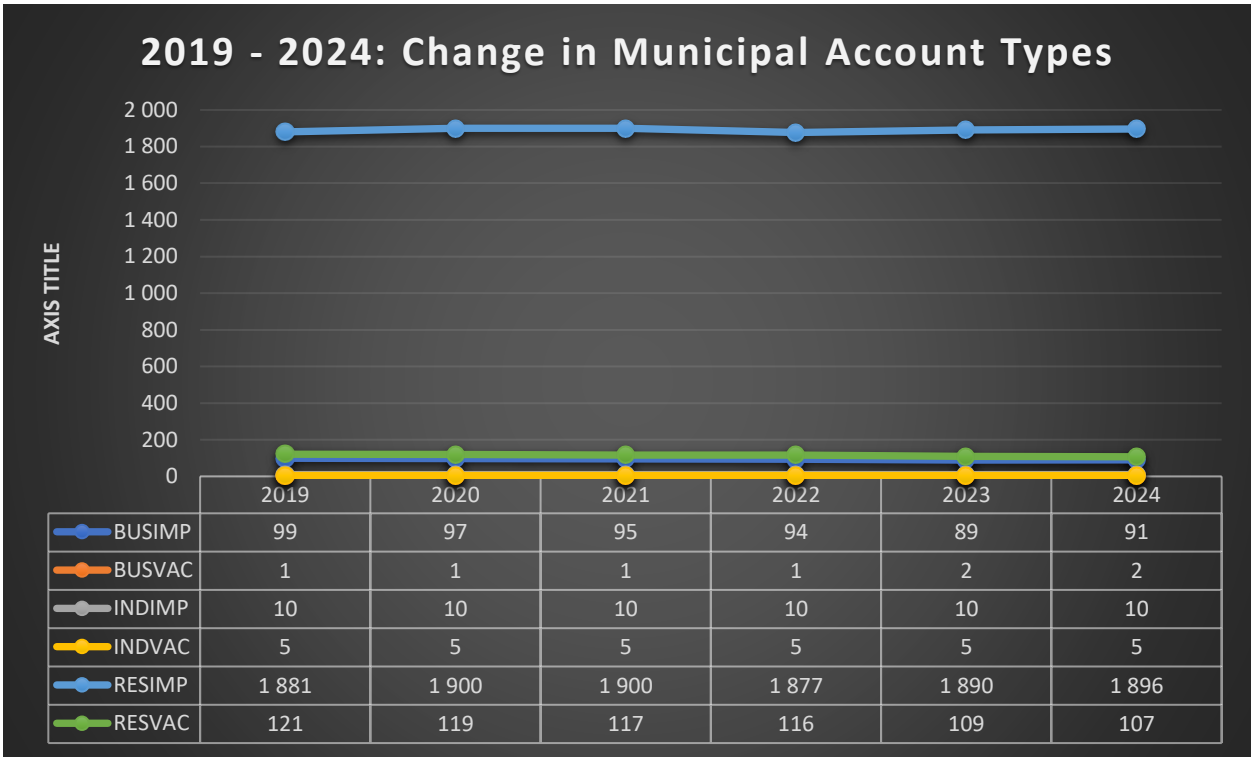
Capital Expenditure Plan

Table 5 - Heidelberg Capital Expenditure Plan

Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Community Facilities	R50 000	R700 000	R0
Ground water drainage cemeteries- Ward 9 H/B	R0	R500 000	R0
UPGRADE ABLUTION FACILITIES - MARKPLEIN H/B	R0	R200 000	R0
UPGRADING OF CARAVAN PARK FOR FIRE BRIGA H/B	R50 000	R0	R0
Electrical Infrastructure	R0	R3 000 000	R1 000 000
NETWORK EXTENSION AND REFURBISHMENT H/B	R0	R2 000 000	R0
NETWORK EXTENSIONS - DIEPKLOOF H/B	R0	R1 000 000	R1 000 000
Furniture And Office Equipment	R15 000	R0	R0
AIRCONDITIONER - TECHNICAL SERVICES HEIDELBERG	R15 000	R0	R0
Machinery And Equipment	R630 000	R578 500	R100 000
Chainsaw - Electrical H/B	R0	R20 000	
Creepy Crawley Swimming Pool - Heidelberg	R0	R0	R30 000
FIRE HYDRANTS - HEIDELBERG - FIRE	R30 000	R30 000	R50 000
High Pressure Spout- H/B	R500 000	R500 000	
Pole Pruner HB	R20 000		
Walk behind lawn mower - Parks - H/B	R40 000		
Weedeaters - Electrical H/B	R20 000		
Weedeaters - Parks - Heidelberg	R20 000	R28 500	R20 000
Operational Buildings	R0	R200 000	R0
Upgrading of civil stores- Heidelberg	R0	R200 000	R0
Roads Infrastructure	R8 733 028	R2 092 650	R2 269 800
DEV OF ROADS & STORMW_H/B SITE 6 EIKEWEG	R720 000		
UPGRADE ROADS & STORMWATER - H/B	R1 500 000		
UPGRADE ROADS & STORMWATER - WYK 9 - H/B	R3 500 000		
UPGRADE ROADS IN DIEPKLOOF H/BERG	R3 013 028	R2 092 650	R2 269 800
Sanitation Infrastructure	R1 820 000	R2 300 000	R3 700 000
HHS (1.1) - 270M X 400DIA UPGRADE GRAVIT H/B	R0	R1 100 000	R0
INSTALL OF SAN INFR_H/B SITE 6 EIKEWEG	R720 000		
LINING OF EMERGENCY STORAGE DAMS H/B	R0	R0	R500 000
NEW RETICULATION - HEIDELBERG	R0	R1 000 000	R2 000 000
Refurbishment at WWTW Heidelberg	R100 000	R200 000	R200 000
UPGRADE BULK SEW LINE AND PUMPSTAT H/B	R1 000 000	R0	R1 000 000
Transport Assets	R0	R500 000	R0
LDV - SEWERAGE - H/B	R0	R500 000	R0
Water Supply Infrastructure	R4 220 000	R3 400 000	R25 000 000
INSTALL OF WATER INFR_H/B SITE 6 EIKEWEG	R720 000		

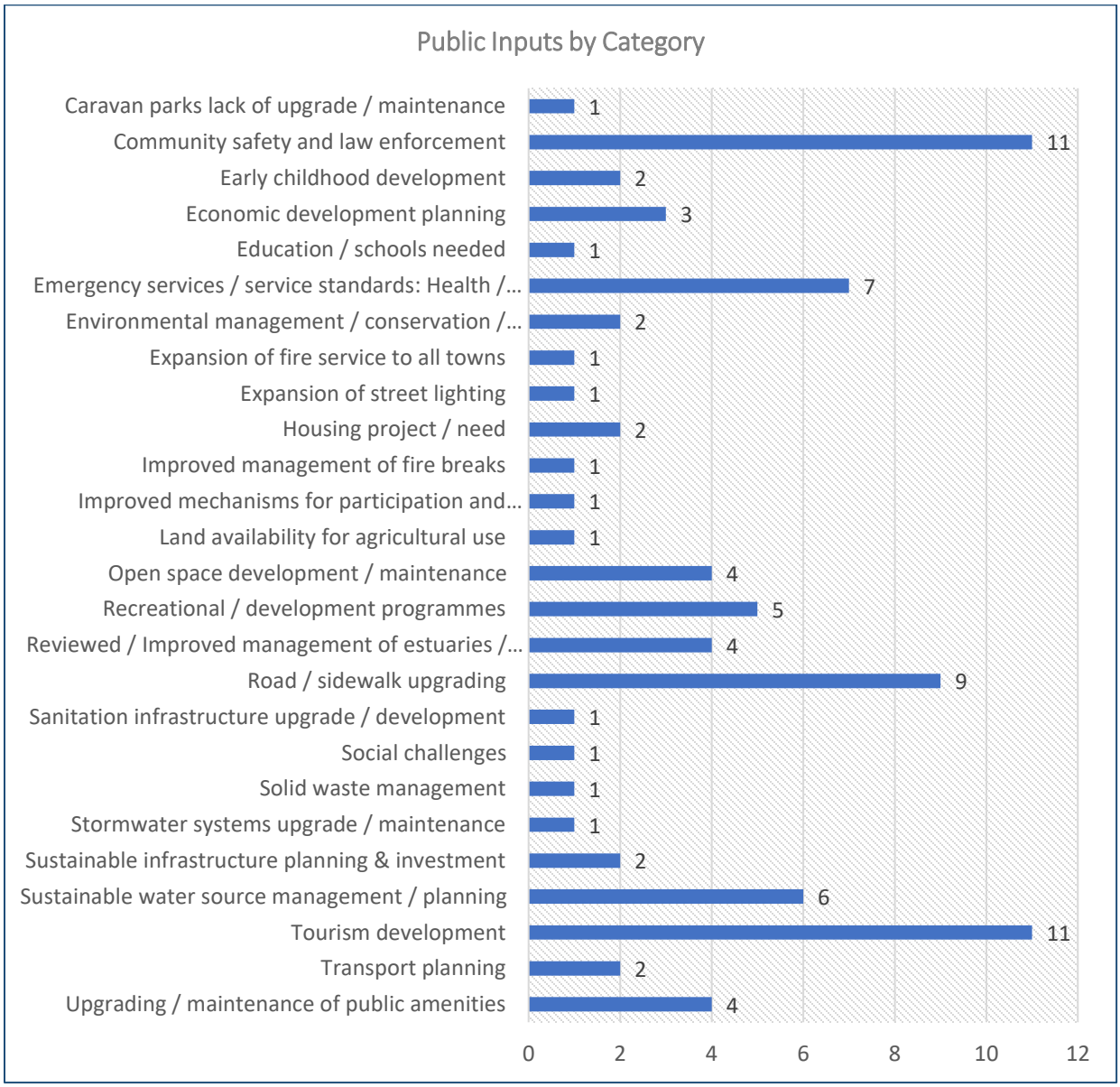
Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
NEW WATER TREATMENT WORKS HB (Bloekombom dam lining)	R0	R0	R7 000 000
NEW WATER TREATMENT WORKS HB (Bloekomboom dam lining)	R1 000 000		
PRJ-HHW-002: NETWORK REINFORCEMENT - RES H/B	R0	R2 400 000	R0
Refurbishment/Relining of water network - H/B	R1 500 000	R0	R0
REPLACEMENT OF WATER INFR H/B	R1 000 000	R1 000 000	R1 000 000
UPGRADING OF WATER INFRASTRUCTURE - H/B	R0	R0	R17 000 000
Grand Total	**R15 468 028**	**R12 771 150**	**R32 069 800**

2019 – 2024 Municipal Account Trends



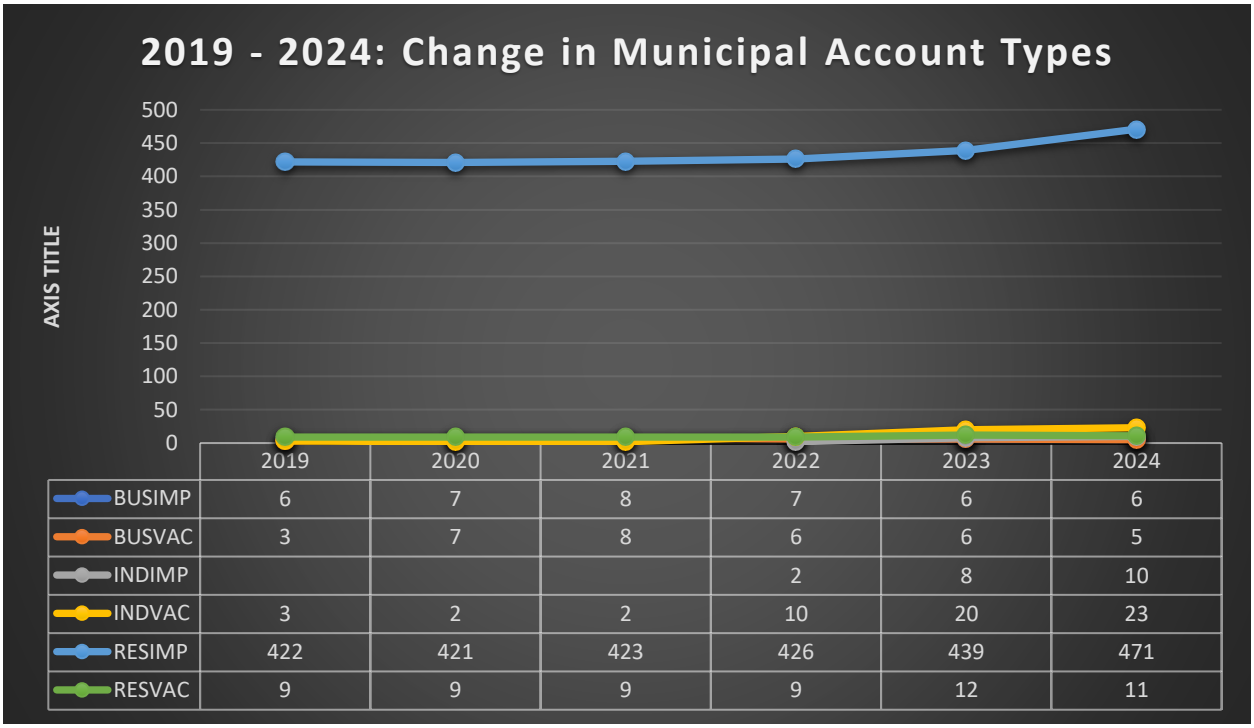
	2019	2020	2021	2022	2023	2024
BUSIMP	99	97	95	94	89	91
BUSVAC	1	1	1	1	2	2
INDIMP	10	10	10	10	10	10
INDVAC	5	5	5	5	5	5
RESIMP	1 881	1 900	1 900	1 877	1 890	1 896
RESVAC	121	119	117	116	109	107

4.1.4 Melkhoutfontein



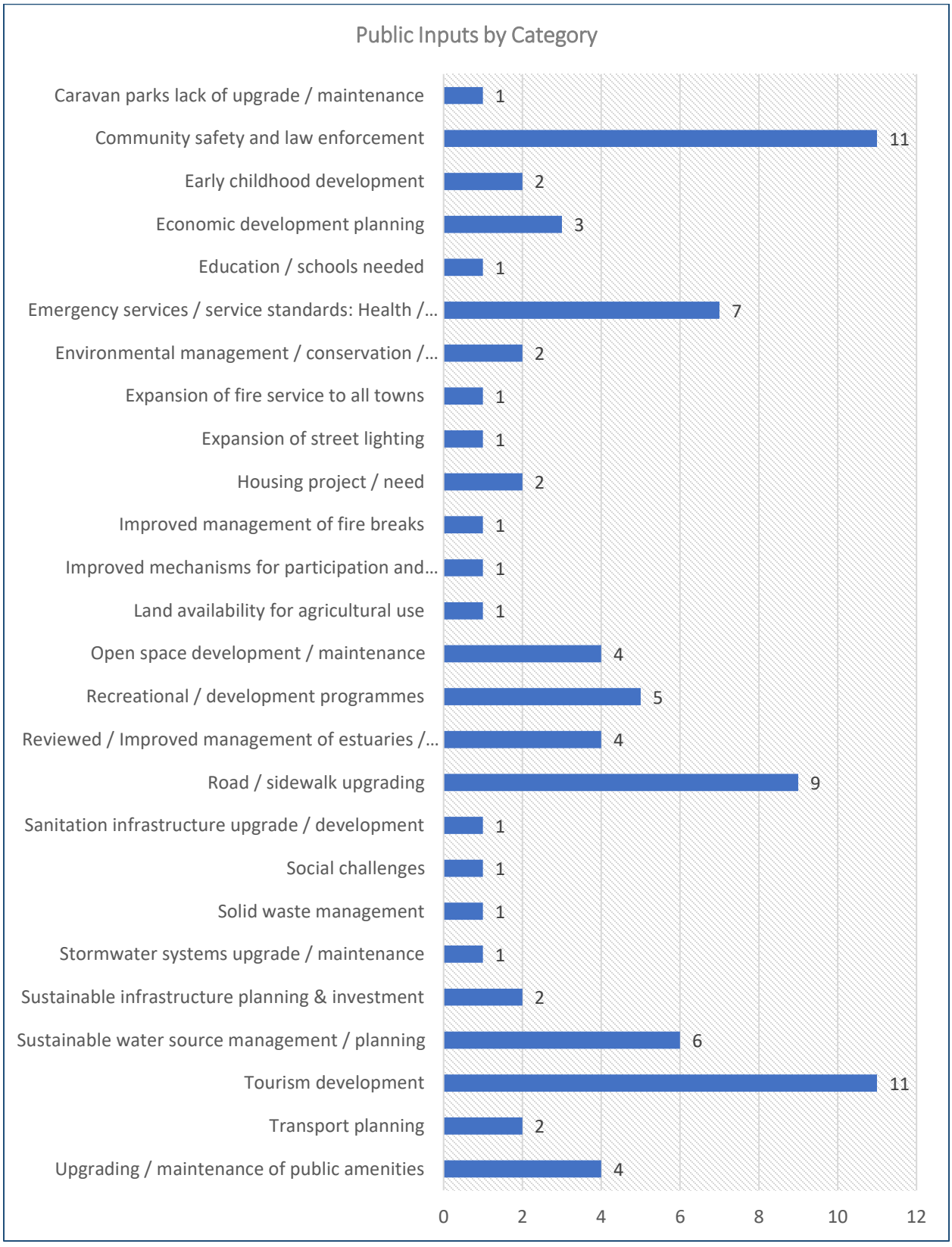
Capital Expenditure Plan included as part of the Stilbaai

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	6	7	8	7	6	6
BUSVAC	3	7	8	6	6	5
INDIMP				2	8	10
INDVAC	3	2	2	10	20	23
RESIMP	422	421	423	426	439	471
RESVAC	9	9	9	9	12	11

4.1.5 Riversdale



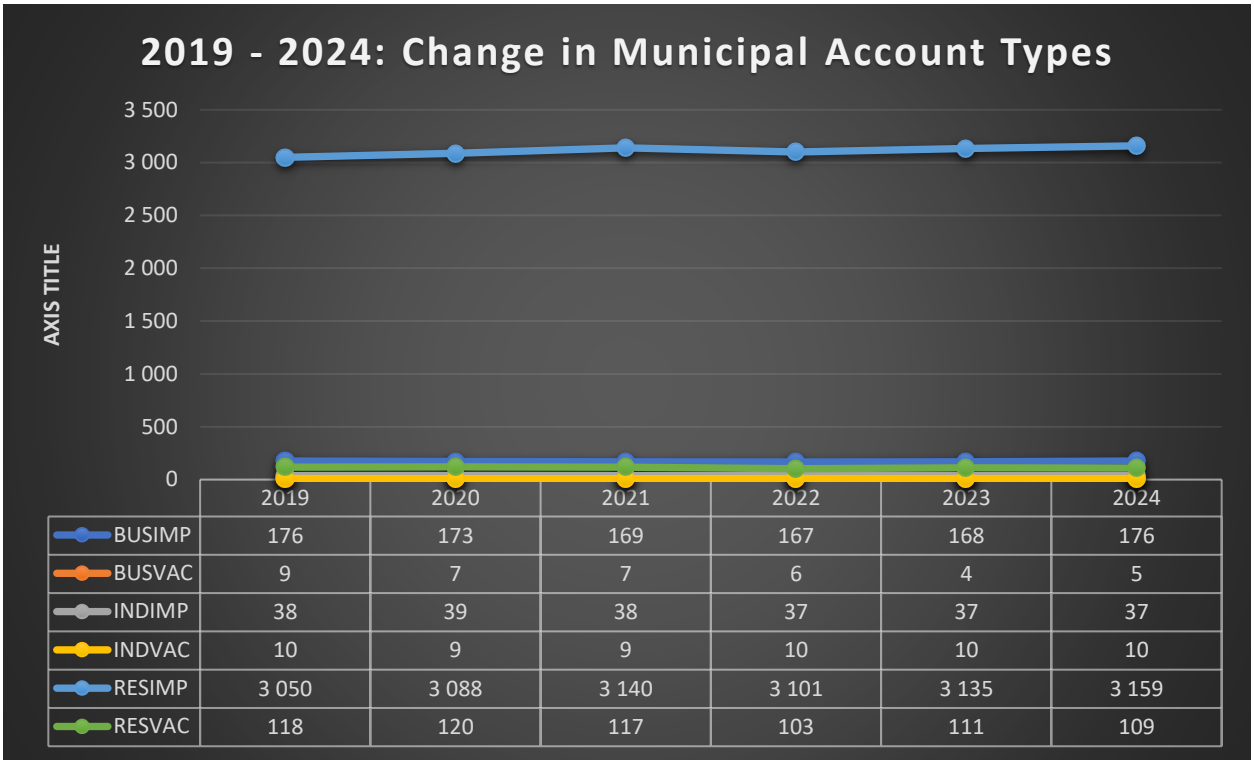
Capital Expenditure Plan

Table 6 - Riversdale Capital Expenditure Plan

Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Community Facilities	R800 000	R750 000	R700 000
Fencing Meentgrond- Ward 7	R0	R0	R200 000
FENCING OF RIVERSDALE WWTW - R/D	R0	R500 000	R500 000
OUTDOOR GYMNASIUM	R700 000	R0	R0
SIDEWALK AND LOOKOUT POINT - HEIDESTRAAT	R0	R50 000	R0
Upgrade of Boat Store/Stores/Garages - Environm. - Planning - R/D	R0	R150 000	R0
UPGRADING OF WERNER FREHSE NATURE RESERV	R100 000	R50 000	R0
Computer Equipment	R0	R120 000	R150 000
Camera system N2 - Ward 7	R0	R120 000	R150 000
Electrical Infrastructure	R89 700 000	R61 150 000	R1 020 000
DC to AC 24VDC to 230VDC 3000W inverter - Elec - R/D	R0	R0	R20 000
NETWORK EXTENSION AND REFURBISHMENT	R0	R2 000 000	R0
PV SOLAR PLANT RIVERSDALE- Grant Funding	R67 700 000	R37 000 000	
PV SOLAR PLANT RIVERSDALE- Own Funding	R20 000 000	R20 000 000	R0
REFURBISHMENT OF GENERATOR UNIT 4 - POWERSTATION	R0	R1 000 000	R1 000 000
RETIC BETWEEN SS KRAGSTAS	R2 000 000	R500 000	R0
Riversdale Powerstation Inverter and Battery Pack	R0	R650 000	R0
Furniture And Office Equipment	R0	R45 000	R0
3 X Airconditioners- Thusong Centre- R/D	R0	R15 000	R0
Chairs Committee Room Thusong Centre	R0	R30 000	R0
Machinery And Equipment	R310 500	R98 500	R70 000
1 x mechanical broom	R40 000	R0	R0
Chainsaw - Electrical R/D	R20 000	R20 000	
FIRE HYDRANTS - RIVERSDALE - FIRE	R30 000	R30 000	R50 000
PRECISION THERMAL AND ACOUSTIC IMAGER -	R180 000	R0	R0
Tommy Bar- testing station- Traffic	R500	R0	R0
Weedeaters - Electrical R/D	R20 000	R20 000	
Weedeaters - Parks - Riversdale	R20 000	R28 500	R20 000
Operational Buildings	R240 000	R770 000	R0
Burglar Bars Youth Café- Thusong Centre- R/D	R0	R45 000	R0
EXPAND TRAFFIC ENTRANCE CASH HALL R/D	R0	R400 000	R0
SHADED PARKING RIVERSDALE	R0	R100 000	R0
Steel Structure at Solar system- Thusong Centre- R/D	R15 000	R0	R0
Upgrading Thusong Centre_ Braai area to waiting area_ R/D	R225 000	R225 000	R0

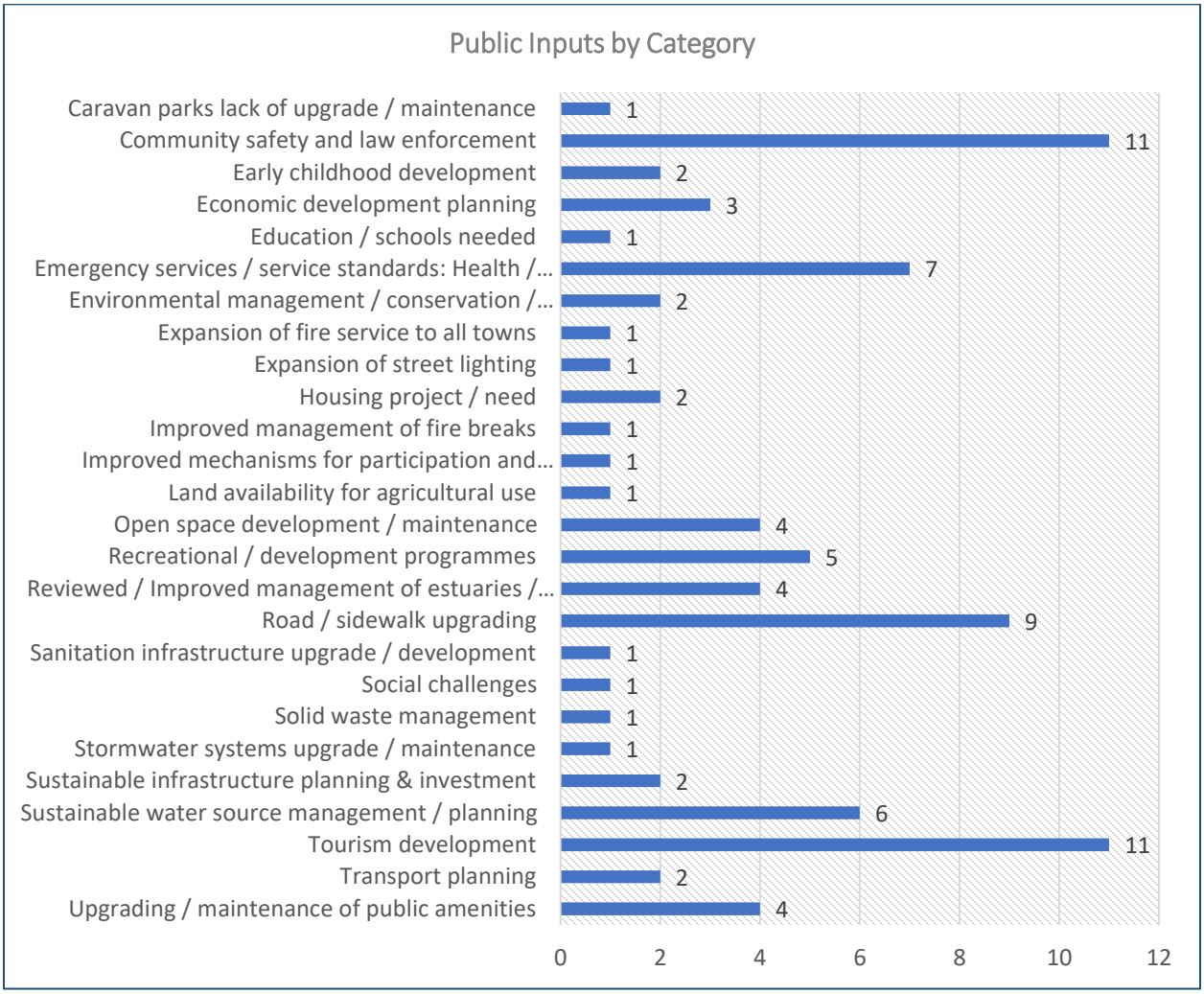
Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Roads Infrastructure	R10 063 500	R2 000 250	R19 434 000
DEV OF ROADS & STORMW_ALOERIDGE			R14 000 000
DEV OF ROADS & STORMW_BEKKER STREET	R961 000		R934 000
DEV OF ROADS & STORMW_KWANOKUTHULA SITE			R4 000 000
RESEAL OF MOTOR VEHICLE TESTING TRACK	R0	R0	R500 000
UPGRADE OF ROADS & STORMWATER: R/D Kwanokuthula	R1 565 954		
UPGRADE OF WALKWAY WARD 7 R/D	R500 000		
UPGRADE ROADS & STORMWATER - WYK 6 - R/D	R3 036 546	R2 000 250	R0
UPGRADE ROADS & STORMWATER - WYK 7 - R/D	R4 000 000		
Sanitation Infrastructure	R3 462 000	R8 000 000	R27 839 038
HRS(1.7) - 549M X 250DIA UPGRADE OF EXIS	R0	R1 000 000	R1 000 000
INSTALL OF SAN INFR_ALOERIDGE			R13 000 000
INSTALL OF SAN INFR_BEKKER STREET	R962 000		R933 000
INSTALL OF SAN INFR_KWANOKUTHULA SITE C			R4 000 000
UPGRADE OF EXISTING GRAVITY SYSTEM - MOR	R500 000	R0	R0
UPGRADING OF SEWERAGE NETWORK IN MORESTO	R2 000 000	R3 000 000	R2 000 000
Upgrading of Waste Water Treatment Works in Riversdale Ph3 (Ref 343289)		R4 000 000	R6 906 038
Sport And Recreation Facilities	R0	R0	R260 000
SAFETY NET SWIMMING POOL - DE MIST	R0	R0	R100 000
Storage Room Swimming Pool - De Mist	R0	R0	R60 000
Upgrading of ablution facilities De Mist Swimming Pool	R0	R0	R100 000
Transport Assets	R4 368 172		
5 Cubic meter tipper truck	R1 500 000		
Specialised Refuse Compactor	R2 868 172		
Water Supply Infrastructure	R5 062 000	R4 100 000	R22 833 000
Fencing of reservoir - R/D	R0	R0	R200 000
INSTALL OF WATER INFR_ALOERIDGE			R13 000 000
INSTALL OF WATER INFR_BEKKER STREET	R962 000		R933 000
INSTALL OF WATER INFR_KWANOKUTHULA SITE			R4 000 000
REFURBISH WATER WORKS - PONDS - R/DALE	R1 000 000	R0	R0
Refurbishment at WTW Riversdale	R100 000	R200 000	R200 000
Refurbishment/Upgrading of Reticulation	R1 000 000	R1 000 000	R500 000
UPGRADING OF WATER NETWORK IN MORESTOND-	R2 000 000	R2 900 000	R4 000 000
Grand Total	**R114 006 172**	**R77 033 750**	**R72 306 038**

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	176	173	169	167	168	176
BUSVAC	9	7	7	6	4	5
INDIMP	38	39	38	37	37	37
INDVAC	10	9	9	10	10	10
RESIMP	3 050	3 088	3 140	3 101	3 135	3 159
RESVAC	118	120	117	103	111	109

4.1.6 Slangrivier

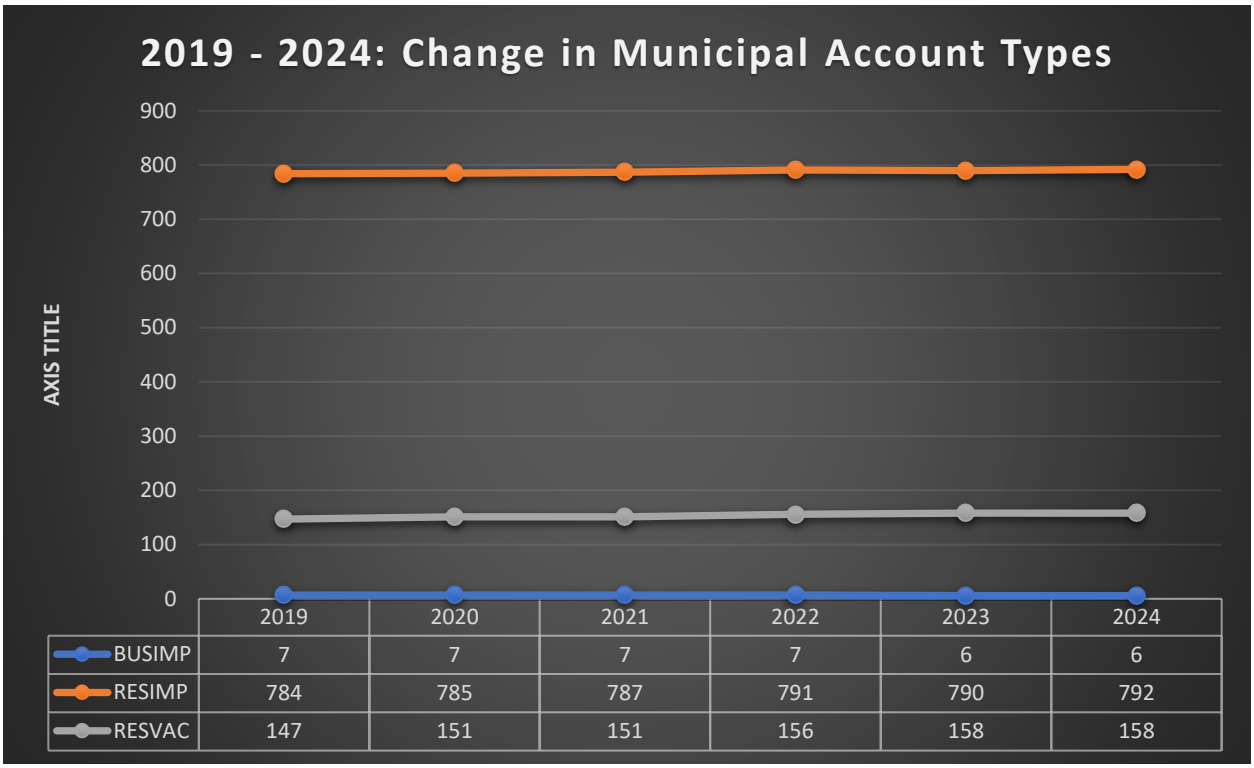


Capital Expenditure Plan

Table 7 - Slangrivier Capital Expenditure Plan

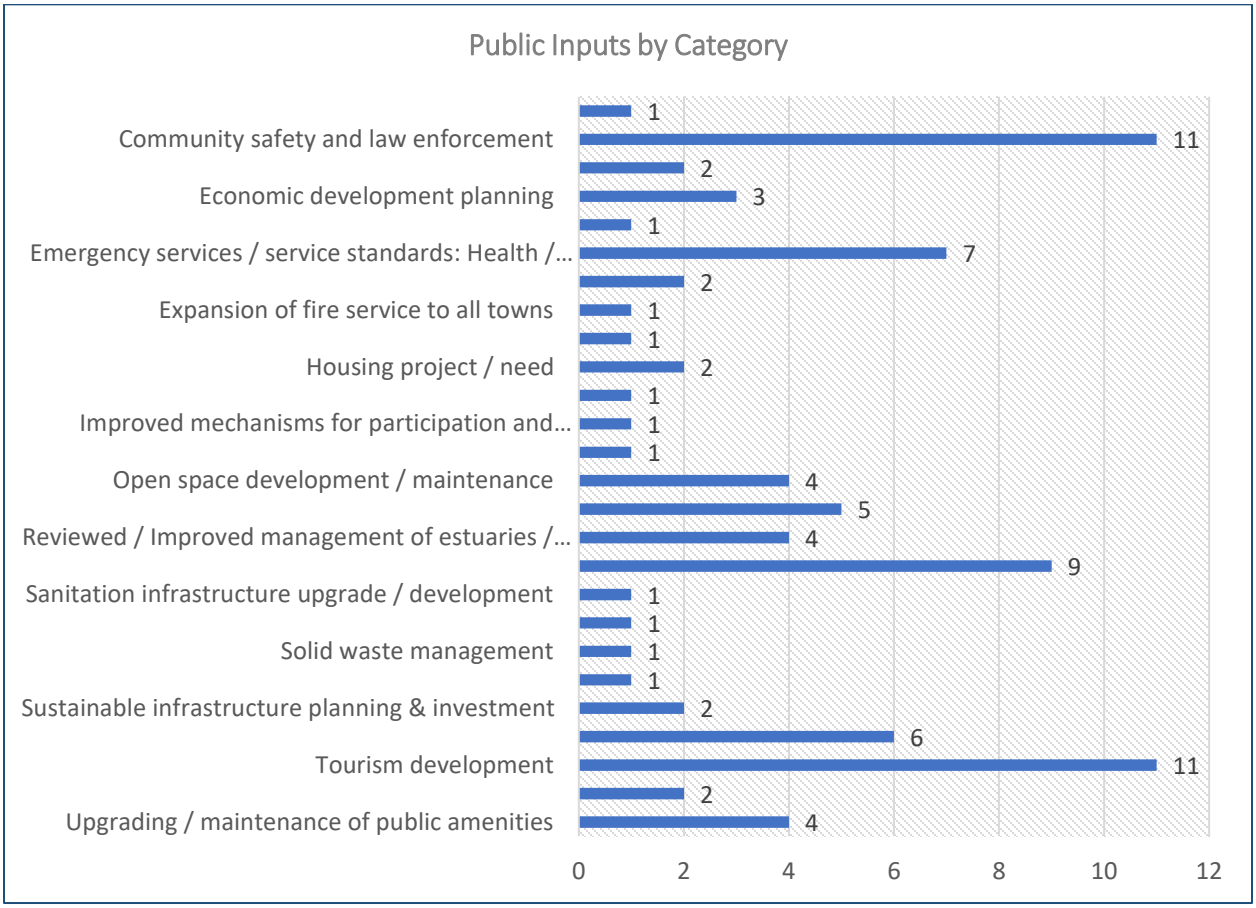
Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Machinery And Equipment	R70 000	R58 300	R70 000
FIRE HYDRANTS -SLANGRIVIER - FIRE	R30 000	R30 000	R50 000
Weedeaters - Public Works - S/R	R40 000	R28 300	R20 000
Roads Infrastructure	R3 000 000		
UPGRADE ROADS & STORMWATER - S/R	R3 000 000		
Sanitation Infrastructure	R50 000	R0	
Fencing Slangriver WWTW	R50 000	R0	
Sport And Recreation Facilities	R0	R1 000 000	R0
DEVELOPMENT OF SPORTGROND	R0	R1 000 000	R0
Grand Total	**R3 120 000**	**R1 058 300**	**R70 000**

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	7	7	7	7	6	6
RESIMP	784	785	787	791	790	792
RESVAC	147	151	151	156	158	158

4.1.7 Stilbaai / Jongensfontein



Capital Expenditure Plan

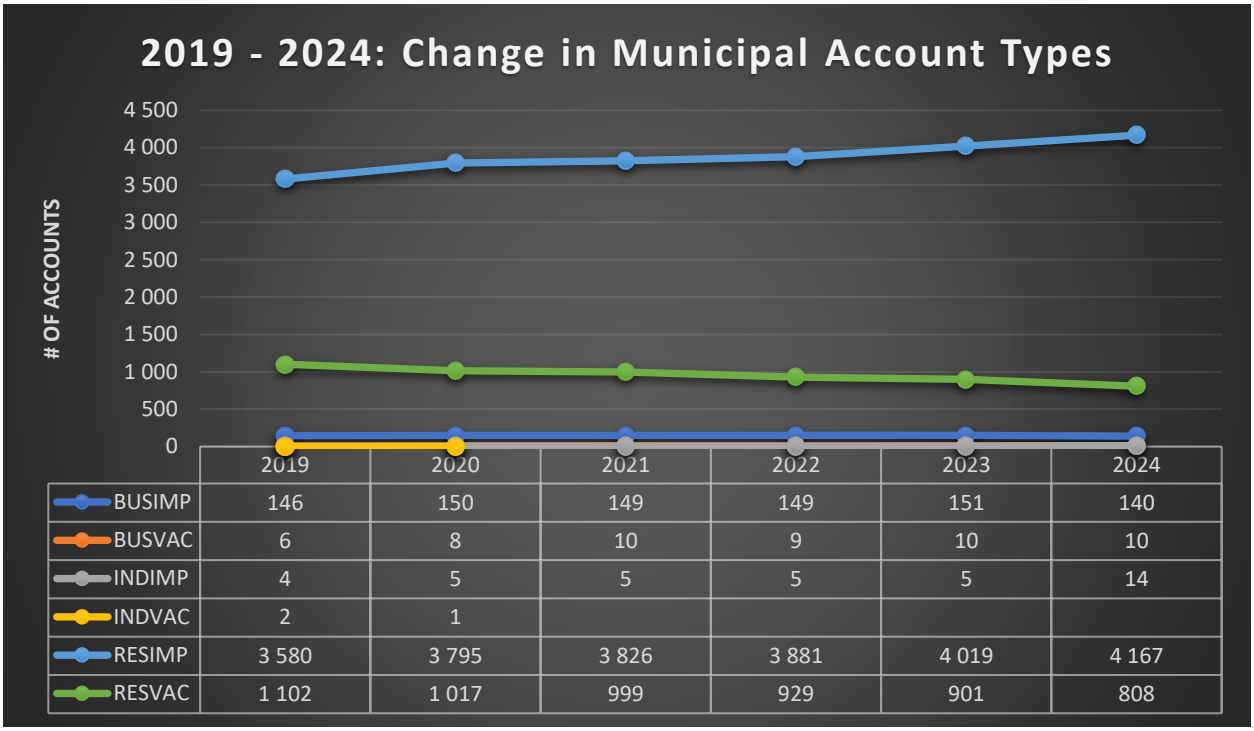
Table 8 - Stilbaai / Jongensfontein / Melkhoutfontein Capital Expenditure Plan

Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Community Facilities	R757 000	R30 000	R30 000
DEVELOPMENT TUIN OP DIE B	R30 000	R30 000	R30 000
FENCING HOUSING PROJECT - MHFN	R727 000	R0	R0
Electrical Infrastructure	R0	R1 530 000	R0
NETWORK EXTENSION AND REFURBISHMENT	R0	R1 000 000	R0
RMU AZALEA STR (MP 5.3.21	R0	R530 000	R0
Furniture And Office Equipment	R0	R30 000	R0
BED AND BASE SETS - CHALE	R0	R30 000	R0
Machinery And Equipment	R210 000	R87 000	R270 000
Chainsaw - Electrical S/B	R20 000		
FIRE HYDRANTS - STILLBAAI - FIRE	R30 000	R30 000	R50 000
REPLACEMENT OF BOILER SYSTEMS AT PREEKST	R100 000	R0	R200 000
Walk behind lawn mower - Parks - S/B	R40 000		
Weedeaters - Electrical S/B	R0	R20 000	

Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Weedeaters - Parks - S/B	R20 000	R28 500	R20 000
WEEDEATERS - PREEKSTOEL	R0	R8 500	R0
Operational Buildings	R105 000	R0	R0
NEW MOTOR VEHICLE REGISTRATION SERVICE POINT STILBAAI	R100 000	R0	R0
Purchase of Erf 722, Melkhoutfontein	R5 000	R0	R0
Roads Infrastructure	R11 918 000	R4 030 000	R1 000 000
ROAD/WELCOME SIGNSá: ELLENSRUST JONGENS	R0	R30 000	R0
UPGRADE ROADS & STORMWATER - S/B WEST	R11 918 000		
WESTLY ROAD BYPAS (DEVELO	R0	R2 000 000	R1 000 000
WIDENING OF ROADS (DR 1528 MFT HOUSING P	R0	R2 000 000	R0
Sanitation Infrastructure	R2 250 000	R9 700 000	R12 700 000
BULK SEWER UPGRADE PHASE	R0	R1 000 000	R2 500 000
BULK SEWER UPGRADE PHASE 1 (GLS) - STIL	R0	R1 000 000	R1 000 000
IRRIGATION LINE - WWTW AND MHFT SPORT FI	R0	R500 000	R0
Jongensfontein Tennis Ablution Facility	R150 000	R0	R0
NEW SEWER PUMPSTAION 3 -SB	R0	R6 000 000	R6 000 000
NEW SLUDGE BED AT WWTW- SB	R0	R0	R2 000 000
Refurbishment at WWTW Jongensfontein	R100 000	R0	R0
Refurbishment at WWTW Stilbaai	R0	R200 000	R200 000
Refurbishment of areation tanks at SB WWTW	R2 000 000	R0	R0
REFURBISHMENT OF GRAVITY DISTRIBUTION	R0	R1 000 000	R1 000 000
Sport And Recreation Facilities	R0	R225 000	R864 212
FENCING OF TENNIS COURTS JONGENSFONTEIN	R0	R0	R100 000
Resealing of Tennis Courts Stilbaai and Jongensfontein	R0	R225 000	R0
UPGRADING OF SPORTSFIELDS	R0	R0	R764 212
Storm Water Infrastructure	R0	R0	R3 200 000
STONE PITCHING OF STORMWATER SERVITUDES	R0	R0	R1 200 000
STORMWATER & COLLECTION CHAMBERS & GABIO	R0	R0	R2 000 000
Transport Assets	R150 000	R0	R1 550 000
DOUBLE CAB TRUCK TIPPER-PUBLIC WORKS-JFN	R0	R0	R1 200 000
Ride-on Mower	R150 000		
SEDAN/ HATCHBACK METERREADER - INCOME - FINANCE	R0	R0	R350 000
Water Supply Infrastructure	R1 700 000	R6 000 000	R9 000 000
LINK WATER MAIN WITH AIR/SCOUR VALVES AN	R0	R0	R500 000
New 2ML Reservoir, Bulk Water Main and Borehole P/S - SB	R0	R0	R5 000 000
New 3 ML Reservoir- Jongensfontein	R0	R5 000 000	R0
NEW WATER NETWORKS DISTRI	R1 000 000		
PLOT/ VACANT PROPERTY FOR A NEW RESERVIO	R0	R0	R2 000 000
Refurbishment at WTW Jongensfontein	R100 000	R0	R0
Refurbishment at WTW Stilbaai	R100 000	R0	R0

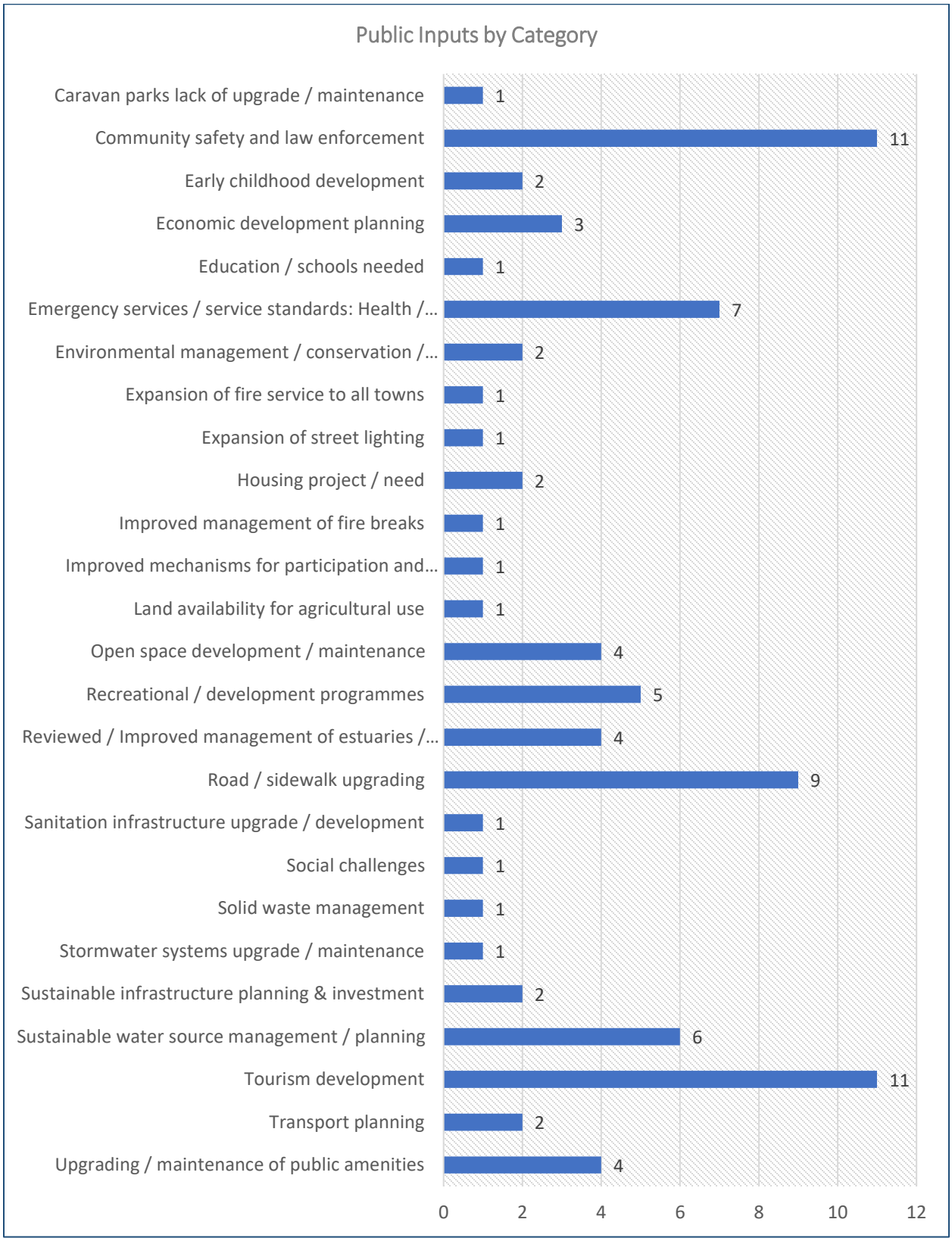
Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
REFURBISHMENT OF WATER PURIFI JFN	R0	R500 000	R500 000
UPGRADING BULK WATERLINE - OLIENHOUTFONTEIN PUMP STATION	R0	R0	R500 000
Upgrading of water network - Die Poort	R500 000	R500 000	R500 000

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	146	150	149	149	151	140
BUSVAC	6	8	10	9	10	10
INDIMP	4	5	5	5	5	14
INDVAC	2	1				
RESIMP	3 580	3 795	3 826	3 881	4 019	4 167
RESVAC	1 102	1 017	999	929	901	808

4.1.8 Witsand

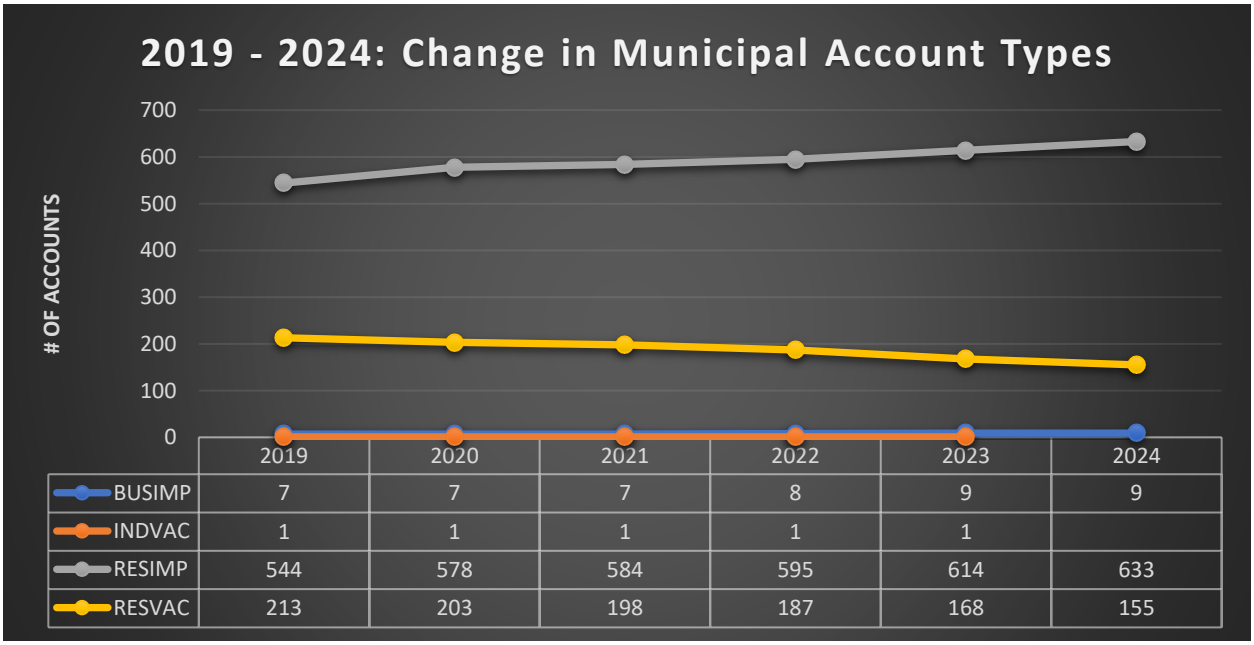

Public Inputs by Category
Caravan parks lack of upgrade / maintenance
1
Community safety and law enforcement
11
Early childhood development
2
Economic development planning
3
Education / schools needed
1
Emergency services / service standards: Health /...
7
Environmental management / conservation /...
2
Expansion of fire service to all towns
1
Expansion of street lighting
1
Housing project / need
2
Improved management of fire breaks
1
Improved mechanisms for participation and...
1
Land availability for agricultural use
1
Open space development / maintenance
4
Recreational / development programmes
5
Reviewed / Improved management of estuaries /...
4
Road / sidewalk upgrading
9
Sanitation infrastructure upgrade / development
1
Social challenges
1
Solid waste management
1
Stormwater systems upgrade / maintenance
1
Sustainable infrastructure planning & investment
2
Sustainable water source management / planning
6
Tourism development
11
Transport planning
2
Upgrading / maintenance of public amenities
4
0
2
4
6
8
10
12

Capital Expenditure Plan

Table 9 - Witsand Capital Expenditure Plan

Category & Project Name	FY2024/2025	FY2025/2026	FY2026/2027
Community Facilities	R150 000	R150 000	R0
UPGRADE ABLUTION FACILITIES - W/S M C/PA	R150 000	R150 000	R0
Electrical Infrastructure	R0	R2 050 000	R2 000 000
Network extension and refurbishment	R0	R0	R2 000 000
Witsand Desalination Plant Inverter & Battery Pack	R0	R2 050 000	R0
Machinery And Equipment	R40 000	R40 000	R70 000
FIRE HYDRANTS - WITSAND - FIRE	R20 000	R20 000	R50 000
Weedeaters - Public Works - W/S	R20 000	R20 000	R20 000
Roads Infrastructure	R5 000 000	R0	R750 000
Stormwater upgrade in Witsand	R0	R0	R750 000
UPGRADE ROADS & STORMWATER - W/S	R5 000 000		
Sport And Recreation Facilities	R0	R650 000	R150 000
LIFESAVER TOWER - WITSAND	R0	R150 000	R0
REPLACE HEAT EXCHANGE W/S M C/PARK	R0	R0	R150 000
UPGRADE GOV SLIPWAY PARKING W/S	R0	R500 000	R0
Water Supply Infrastructure	R500 000	R500 000	R2 500 000
NETWORK REINFORCEMENT (PH	R500 000	R500 000	R500 000
OLD INFRASTR AND NEW 2ML RESERVOIR W/S	R0	R0	R2 000 000
Grand Total	**R5 690 000**	**R3 390 000**	**R5 470 000**

2019 – 2024 Municipal Account Trends



4.2 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Development of rural waste management strategy	Consulted, approved and reasonably billed/subsidised solid waste service to rural residents
Long term strategy for energy sustainability in Hessequa	Realistic roadmap reflecting future energy needs with key actions to mitigate energy risks
Review vehicle and drivers licence agency service agreement	Improved / larger commission earned from implementing licensing agency service
Service backlog eradication	Identification of all service backlogs in all communities and presenting implementable eradication capital expenditure programmes
Long term investment planning	Consolidated plan containing detail of future growth and development needs for infrastructure investment and realistic funding mechanisms
Improvement of % spent on Repairs and Maintenance	Increasing actual % of operational expenditure (less staff expenses) to ensure continuity and realisation of expected life of assets

4.3 Services Overview

Table 10 - Services Capacity Overview

Service	Process	Town	Measure	Measure Cycle	Design Capacity	Functional Capacity
Water	Source					
		Albertinia	Kl/d	Daily	987	987
		Garcia	Kl/d	Daily	100	80
		Gouritsmond	Kl/d	Monthly	538	538
		Heidelberg	Kl/d	Daily	1649	1649
		Jongensfontein	Kl/d	Daily	430	387
		Melkhoutfontein	Kl/d	Daily	1030	765
		Riversdale	Kl/d	Monthly	3288	2485
		Slangrivier	Kl/d	Daily	334	334
		Stilbaai	Kl/d	Daily	3686	3512
		Vermaaklikheid	Kl/d			
		Witsand	Kl/d	Daily	210	
Water	Purification					
		Albertinia	Kl/d	Daily	2074	850
		Garcia	Kl/d	Daily	100	80
		Gouritsmond	Kl/d	Daily	2330	286

Service	Process	Town	Measure	Measure Cycle	Design Capacity	Functional Capacity
		Heidelberg	Kl/d	Daily	1649	1165
		Jongensfontein	Kl/d	Daily	2500	387
		Melkhoutfontein	Kl/d	Daily	1030	765
		Riversdale	Kl/d	Daily	5800	2485
		Slangrivier	Kl/d	Daily	334	282
		Stilbaai	Kl/d	Daily	5270	1536
		Vermaaklikheid	Kl/d			
		Witsand	Kl/d	Daily	210	
Water	Storage					
		Albertinia	Kl/d	Daily	3800	3800
		Garcia	Kl/d	Daily	280	280
		Gouritsmond	Kl/d	Daily	800	800
		Heidelberg	Kl/d	Daily	2250	2250
		Jongensfontein	Kl/d	Daily	1150	1150
		Melkhoutfontein	Kl/d	Daily	1900	1900
		Riversdale	Kl/d	Daily	16015	16015
		Slangrivier	Kl/d	Daily	1260	1260
		Stilbaai	Kl/d	Daily	10730	10730
		Vermaaklikheid				
		Witsand	Kl/d	Daily	4560	4560
Sanitation	Waste Water Treatment					
		Albertinia	kl/d	Daily	700	700
		Garcia	kl/d	Daily	46	46
		Gouritsmond	kl/d	Daily	300	300
		Heidelberg	kl/d	Daily	3000	3000
		Jongensfontein	kl/d	Daily	250	250
		Melkhoutfontein	kl/d	Daily	450	450
		Riversdale	kl/d	Daily	4000	4000
		Slangrivier	kl/d	Daily	3900	3900
		Stilbaai	kl/d	Daily	3900	3900
		Vermaaklikheid				
		Witsand	kl/d	Daily	160	160
Solid Waste	**Process**	**Town**	**Measurement**	**Measure Cycle**	**Available Airspace**	**Type of Waste**
	Storage - All					
		Albertinia	Years	Annually	7	Garden and Building Waste
		Garcia	Years	Annually	-	Transfer Station only
		Gouritsmond	Years	Annually	5	Garden and Building Waste
		Heidelberg	Years	Annually	19	Domestic, Building and Garden Waste
		Jongensfontein	Years	Annually	-	Transfer Station only

Service	Process	Town	Measure	Measure Cycle	Design Capacity	Functional Capacity
		Melkhoutfontein	Years	Annually	19	Garden and Building Waste
		Riversdale	Years	Annually	20	Domestic, Building and Garden Waste
		Slangrivier	Years	Annually	6	Garden and Building Waste
		Stilbaai	Years	Annually	-	Garden and Building Waste transported to Melkhoutfontein
		Vermaaklikheid	Years	Annually	-	Transfer Station only
		Witsand	Years	Annually	39	Garden and Building Waste
Electricity Supply	**Process**	**Town**	**Maximum Notified Demand (kVA)**	**Average Usage**	**Peak Demand (kVA)**	**Comment**
	Bulk Supply					
		Albertinia	2500	64%	2369	
		Gouritsmond	800	41%	417	
		Heidelberg	2500	70%	3146	
		Riversdale	7050	69%	6822	
		Slangrivier	ESKOM	ESKOM	ESKOM	
		Stilbaai	6500	50%	6583	
		Witsand	1250	51%	1188	

4.4 IDP & Budget Alignment / Reconciliation (Schedules SA 4,5,6)

WC042 Hessequa - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
SAFE COMMUNITIES & ENVIRONMENT		62 856	78 767	66 752	71 253	71 253	71 253	82 596	85 018	31 284
SOCIO- ECONOMIC DEVELOPMENT		9 225	9 444	38 829	42 020	44 524	44 524	28 934	15 980	69 421
SUSTAINABLE FINANCIAL MANAGEMENT		122 923	141 922	159 024	160 483	162 512	162 512	171 345	179 788	192 617
AFFORDABLE & QUALITY SERVICE DELIVERY		283 132	344 023	319 302	404 215	392 221	392 221	424 417	472 813	528 030
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION		51 386	56 221	69 330	18 856	19 074	19 074	22 229	23 217	26 150
Allocations to other priorities	2									
Total Revenue (excluding ca	1	**529 522**	**630 378**	**653 236**	**696 827**	**689 584**	**689 584**	**729 521**	**776 815**	**847 502**

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

WC042 Hessequa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)									
Strategic Objective	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
SAFE COMMUNITIES & ENVIRONMENT	81 954	90 110	85 855	103 519	101 445	101 445	101 665	112 309	64 438
SOCIO- ECONOMIC DEVELOPMENT	16 689	18 537	49 053	53 518	56 098	56 098	41 523	29 395	83 552
SUSTAINABLE FINANCIAL MANAGEMENT	32 091	35 965	37 850	44 364	43 761	43 761	46 238	49 016	51 955
AFFORDABLE & QUALITY SERVICE DELIVERY	309 342	370 846	369 382	454 755	435 682	435 682	471 643	518 282	573 790
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	58 486	57 549	62 886	72 102	70 920	70 920	76 098	80 367	85 070
Allocations to other priorities									
Total Expenditure	**498 562**	**573 007**	**605 026**	**728 258**	**707 906**	**707 906**	**737 167**	**789 369**	**858 805**

WC042 Hessequa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)									
Strategic Objective	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
SAFE COMMUNITIES & ENVIRONMENT	554	595	2 658	3 350	2 129	2 129	8 897	1 999	56 162
SOCIO- ECONOMIC DEVELOPMENT	917	47 801	1 884	2 128	7 920	7 920	6 481	556	69
SUSTAINABLE FINANCIAL MANAGEMENT	218	1 958	597	302	277	277	320	506	616
AFFORDABLE & QUALITY SERVICE DELIVERY	92 710	63 569	78 495	103 175	192 478	192 478	178 551	163 495	111 639
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	638	623	515	1 428	1 458	1 458	524	2 630	1 102
Allocations to other priorities									
Total Capital Expenditure	**95 037**	**114 546**	**84 150**	**110 382**	**204 262**	**204 262**	**194 773**	**169 185**	**169 588**

4.5 Capital Expenditure Framework for 2024 -2027

The following summary of the capital expenditure plan provides an overview of asset classes and provide a categorical preview or nature of capital expenditure for the following medium term expenditure on capital projects. The first summary reflects the expenditure on different "cost centres". This indicates "on what" funds are being spent for capital investment.

Table 11 - CAPEX by Cost Centre

Row Labels	FY2024/2025	FY2025/2026	FY2026/2027
Community Facilities	R1 080 000	R2 880 000	R2 040 000
Computer Equipment	R1 370 000	R1 128 500	R721 500
Electrical Infrastructure	R103 487 000	R61 030 000	R15 020 000
Furniture And Office Equipment	R574 400	R593 600	R281 300
Information And Communication Infrastructure	R150 000	R2 380 000	R950 000
Machinery And Equipment	R4 002 600	-	R1 340 000
Operational Buildings	R1 145 000	R6 865 000	R0
Roads Infrastructure	R41 083 528	R23 422 900	R9 819 800
Sanitation Infrastructure	R9 800 000	-	R31 306 038
Social Housing	R1 000 000	R0	R0
Solid Waste Infrastructure	R120 000	R255 000	R430 000
Sport And Recreation Facilities	R950 000	R2 325 000	R1 724 212
Storm Water Infrastructure	R0	R0	R3 200 000
Transport Assets	R11 226 172	R3 610 000	R3 120 000
Water Supply Infrastructure	R13 200 000	-	R44 850 000

The following table summarizes the capital expenditure by ward.

Table 12 - CAPEX by Ward

Ward #	FY2024/2025	FY2025/2026	FY2026/2027
1	R7 425 000	R1 208 500	R1 614 212
2	R4 250 000	-	R8 570 000
3	R12 418 000	R12 755 000	R8 300 000
4	R8 810 000	R4 448 300	R5 540 000
5	R5 513 028	R3 092 650	R4 269 800
6	R3 036 546	R2 045 250	R260 000
7	R8 465 954	R820 000	R550 000
8	R4 000 000	R5 900 000	R6 200 000
9	R3 500 000	R500 000	R0
1,3	R3 210 000	R7 838 500	R18 820 000
5,9	R4 295 000	R9 178 500	R27 800 000
6,7,8	R95 318 672	R48 468 500	R10 696 038
HQ	R28 946 500	-	R22 182 800

*HQ refers to expenditure that benefits all wards

The following table summarises capital expenditure per town.

Table 13 - CAPEX by Town

Town	FY2024/2025	FY2025/2026	FY2026/2027
Albertinia	R4 250 000	-	R8 570 000
Gouritsmond	R6 190 000	R170 000	R120 000
Heidelberg	R13 308 028	R12 771 150	R32 069 800
Hessequa	R29 146 500	-	R22 382 800
Jongensfontein	R350 000	R6 530 000	R1 800 000
Riversdale	R110 621 172	R57 033 750	R17 506 038
Slangrivier	R3 120 000	R1 058 300	R70 000
Stilbaai	R16 513 000	R15 102 000	R26 814 212
Witsand	R5 690 000	R3 390 000	R5 470 000

4.6 Energy Resilience Framework

Overall, developing an energy resilience plan for Hessequa Municipality will require a coordinated and collaborative approach involving all stakeholders, including local government, energy providers, businesses, and residents. It is essential to consider both short-term and long-term solutions to ensure a stable and reliable energy supply for the community. Energy security is a dependency for better livelihoods, sustainable environment, economic growth, and development.

The incidence of loadshedding is expected to increase in the current financial year, and thereby impeding on both economic development and provision of basic services. In this regard, there is a forecasted increased frequency and severity of loadshedding, with stage 4 being the norm in 2023 so far, a total of 5591 hours of loadshedding from January to August 2023 countrywide in comparison with a full year of 3776 hours in 2022. This change is astronomical considering that we are still a few months from year end. Similar or higher loadshedding incidences are anticipated in the outlook period and beyond. The crippling effects of loadshedding on the economy and provision of basic services and more so on the operations of business including a private agricultural school, Hessequa abattoir, a tissue manufacturing company, an animal feed manufacturing company, Spar shop, and a cheese factory, are among the worst affected as they are the biggest consumers of electricity in the town of Riversdale. Currently the Municipality has almost doubled their loadshedding instances compared to the same period last year.

Considering the above, Hessequa Municipality is finding it increasingly difficult to comply with their constitutional mandate of providing potable water for consumption as well as maintaining a healthy environment. The business is also unable to carry out their operations leading to loss of revenue, job losses with a ripple effect on the local economy. Although the municipality benefited from the Emergency Municipal Loadshedding Relief (EMLR) grant, it is increasingly finding it difficult to clean water to SANS standards, fill reservoirs to ensure adequate supply,

reliability, access as well as provision of other basic services due to intermittent electricity supply and the ensuing cost of diesel for the backup generators. Similarly, the municipality will also be unable to comply with their Water Use Licence Application/Renewal (WULA) due to overflowing and spillage of sewerage at pumpstations where electric generators or other forms of backup energy are unavailable. This would result in pollution risk of watercourses, posing an increased burden on the general health system, potentially reduced economic productivity with a knock-on effect on local economic development. McCulloch & Zileviciute (2016) found strong evidence that insufficient electricity is a constraint to growth in several developing countries, with over 40% of the studies reviewed identifying electricity as a binding constraint.

Whilst the municipality is currently mitigating on provision of basics and abating pollution of watercourses, its main challenge in using this source of power is the high cost of diesel for the generators, and this has become unsustainable. Moreover, the EMLR grant was only meant to provide short-term backup power relief whilst medium to long-term plans were being put in place.

To mitigate on the above challenges the Western Cape government (WCG) envisaged pilot projects to make towns loadshedding free up to stage 4. To operationalise the idea, the WCG came up with criteria for selection of candidate municipalities. Hessequa Municipality and specifically Riversdale was identified as the most suitable town for the pilot project.

In response, the Municipality has identified and analysed energy mix options ranging from short to long-term solutions taking cognisance of the available natural endowments, economic factors and readily available energy sources, among others. The energy mix considered include wind, gas and solar. The proposal will discuss the energy mix and the priorities. In response, The Municipality has analysed medium-term and long-term solutions including energy demand management, communication systems through various channels including engaging through social media, energy saving gadgets, and green energy.

This proposal is to take the town of Riversdale towards being loadshedding-free up to stage 4. The solution can be implemented in a single phase or incremental phases subject to availability of budget. The long-term solutions will include partnership with Eskom Generation Unit, private independent energy producers to allow the town of Riversdale to be less reliant on the national power supply system.

The most feasible solution at this point has been found to be solar PV in conjunction with battery storage. The other two options, namely, wind and gas will be phased in for long-term economic and population growth projections.

4.6.1 Riversdale Solar PV Pilot Project Plan

Table 14 - Riversdale Solar PV Pilot Project Plan

Inputs/Activities	Performance indicators	Outputs/Outcomes	Delivery Date
1	Consultant Appointment; Electrical & Environmental (EIA)		2023/12/08
2	EIA Studies to Approval	EIA Approval	2024/04/11
3	Project Design and Project Management	Various Project Milestones	Ongoing
4	Tendering	Tender Documents and Drawings	2024/03/20
5	Site Preparation	Land Clearing and Fencing	2024/05/10
6	Solar PV Modules	Materials in stores or on site, Procurement, performance Guarantee	2024/06/30
7	Inverters On Site	Materials in stores or on site, Procurement, performance Guarantee	2024/08/30
8	Battery Energy Storage Systems	Materials in stores or on site, Procurement, performance Guarantee	2025/03/31
9	Solar PV, Inverter, Interconnection, Mounting Structures, Electrical Components and Battery - BOP	Technical Tests	2025/06/30
10	Commercial Tests for Commissioning	Technical Tests	2026/03/31
11	Commissioning	Commissioning Certificate	2026/05/31
12	Close out	Close out report	2026/06/30
13	Operational and Maintenance		60 months

5 KPA 2: GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION

5.1 Public Participation & Participatory Processes

5.1.1 Introduction

As indicated in the introduction of section 1, the municipality consists of the community, political and administrative components. When considering needs of communities, it is done through various mechanisms of public participation. The following table indicates specific opportunities created for communities to participate in the development of the IDP.

Table 15 - Mechanisms for Public Participation

Process	Mechanism	Timeframe
Annual Report Oversight	Written comments	Annually: Feb / Mar
Review of the Spatial Development Framework	Community meetings	September 2024 & March 2025
Inputs to IDP	Community meetings, written comments	October 2024 & April 2025
Written inputs to Budget	Community meetings, written comments	October 2024 & April 2025
Comments on Draft IDP and Budget	Community meetings, written comments	October 2024& April 2025
Comments on Budget Policies, including tariffs	Community meetings, written comments	October 2024 & April 2025
Monthly Ward Committee Meetings	Ward meetings	Monthly from February – November
Councillor Feedback Meetings	Ward meetings	Quarterly
Consultations with Recognised Community Organisations	Meetings, written comments	Annually / Bi-Annually
Advisory Committees: Social Forum, Economic Forum, etc.	Meetings, written comments	Quarterly

From the different participatory processes provided to have input to the IDP process, there are three basic mechanisms that were provided. Firstly, the public review process of the SDF. Secondly, community meetings held in all towns for the IDP itself. Thirdly, the public comment procedure to the IDP and Budget processes. The following graph summarises all 637 inputs received.

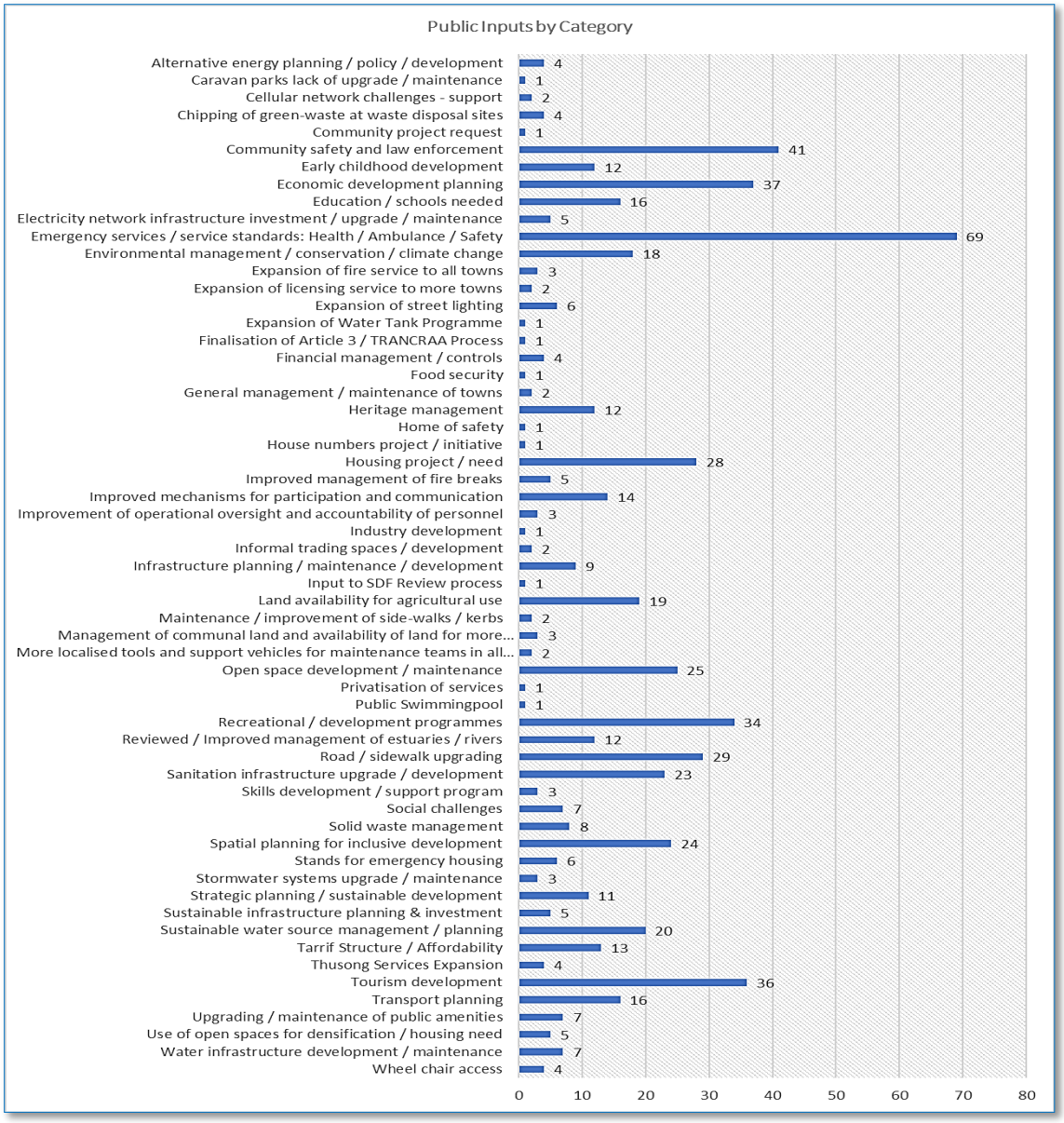


Figure 10 - Summary of all Public Inputs Received

The graph illustration above presents the service delivery and development inputs received from the greater Hessequa. These are then placed per category and the graphs represent the tally of each category.

As the graph above indicates, the top category of inputs received is the need for emergency services. The inputs range from ambulance, clinic staff / operating hours, doctor availability, police presence / response and health services. This is evident in all communities' inputs. The need to address their concerns, from a municipal perspective, should be dealt with through inter-governmental relations as none of the above-mentioned service needs, are municipal services.

Second most prominent community need presented is related to the previous, community safety and law enforcement challenges. The inputs range from complaints of unlawful behaviour of residents during holiday seasons, to policing of municipal by-laws. Council did prioritise community safety as a strategic enabler for growth and development and will resources from municipal revenue be made available for strategic initiatives to respond to the community safety need.

Following these figures in close positions are Economic / Tourism Development, Housing Need and Recreational facilities. The inputs to these categories range from Job Creation, Marketing of Tourist Attractions, Industry Development, SMME Development Programmes, Housing Projects, Access to Recreational Facilities / Development thereof.

When the details of the participatory inputs are considered, it is clear that the communities in Hessequa are vastly different in levels of development. Some communities still need paved / surface roads in from of their houses, while other communities ask for the development of sport or recreational facilities.

It is important to note that the number of inputs for a given category should not be interpreted as the only inputs that will be addressed. As indicated in previous sections, there are other sources of inputs that many times carry more weight or priority when resources are being prioritised. The need to address service delivery issues in one town may be far more critical than a collective priority in the greater Hessequa. Critical issues that should be addressed are:

- Heidelberg Water Purification Challenges / Overberg Water
- Albertinia Water Source Sustainability
- Housing project pipeline / project approvals by Provincial Department of Human Settlements
- Bulk Infrastructure needs in growing communities to provide for development needs.
- Procurement of generators to ensure infrastructure and services remains intact as a result of load-shedding

The following sections will reflect the needs identified in each community and the levels of service delivery in terms of the four main services a municipality is responsible for namely:

- Provision of potable water
- Provision of electricity
- Provision of sanitation services
- Provision of solid waste services

Refer to section 2.7 for a full list of services provided by Hessequa Municipality.

5.2 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Development and implementation of individual performance management system	Successful completion and institutionalisation of individual performance monitoring, evaluation and reporting.
Development and implementation of useful language policy	Development and implementation of approved language policy in all processes and publications.

Implementation of centralized complaints / service request management system	Developing a central complaints / service request system that is able to track the full cycle of a complaint/service request and report on operational and management levels
Reduction of employee cost component in relation to total operating expenditure	Realistic action plan to minimise the employee cost of operational expenditure.
Achievable Integrated Development Planning and Reporting	Comprehensive analysis of growth trends, consumer trends, service demand trends as it relates to population growth and development trends. Identification of clear targets for IDP cycle to measure and report on progress made

5.3 Risk Environment & Management

The following table identifies three main categories within the Hessequa risk universe, each with its own set of subcategories for use within the ERM system of Hessequa Municipality.

RISK UNIVERSE	
Strategic Risk	Internal Risk
Economic	Compliance and Regulatory Risk
Environmental	Disaster / Business Continuity Risk
Legislative	Financial Risk
Tech / Infrastructure	Fraud and Corruption Risk
Social	Health and Safety Risk
Political	Human Resource Risk
	Information and Technology Risk
External Risk	Litigation Risk
Legislative Environment	Loss and Theft of Assets
Natural Environment	Reputational Risk
Economic Environment	Service Delivery Risk
Political Environment	Cultural Risk
Social Environment	Knowledge and Information Risk
Technological Environment	Material Resources Risk
	Third Party Performance Risk

During a Risk Committee meeting in Q4 of the 2022/2023 financial year, the Risk Officer submitted a report to the committee detailing the different risks relating to the risk universe. The Municipal Manager (Chairperson of the Risk Committee) expressed his concern about the responsiveness of the risk register to emerging risk that is strategic in nature. Operational risk are being reported and assessed, but requested that a full review of the strategic risk category be conducted with a special emphasis on collaboration between departments in the mitigation of risk.

The session was scheduled for quarter 1 of the 2023/2024 financial year and was held on the 27th of September. The following sections reflect the discussions surrounding emerging strategic risk. It is also important to note the definition of strategic risk, which focuses on risks that threaten the objectives of Council as set out in the Integrated Development Plan (IDP) and requires an organisational response through control processes. This approach also moves from outputs to checking if control processes can provide assurance to the delivery of expected outcomes.

The risk assessment methodology which was applied during the session was the evaluation of the existing register which is immediately followed by a completeness self-assessment. This methodology uses group dynamics to ascertain the relevance of existing items, but also creates awareness of “blindspots” due to the group working as a collective with different perspectives of the organisational exposure. Please note that the following assessments are all done without consideration to current control processes, and represent an INHERENT risk assessment.

5.3.1 Ageing/limited capacity of bulk infrastructure and performance degradation

Risk Title	II	IL	IR
Ageing/limited capacity of bulk infrastructure and performance degradation	4	4	16

This is an existing strategic risk on the register which remained valid due to the given reality of natural degradation of assets, but also the awareness of increased load on bulk service assets. As other contributing factors (root causes) have been identified such as the effect of energy uncertainty on the ability of infrastructure assets to perform as planned and / or designed.

5.3.2 Cash flow shortage due to equitable share not being enough to maintain existing levels of indigent support

Risk Title	II	IL	IR
Cash flow shortage due to equitable share not being enough to maintain existing levels of indigent support	4	4	16

A general concern is the rising demand for indigent support towards households which can not afford the cost of services according to the indigent policy of Council. With a fixed allocation in terms of equitable share grants from National Treasury, the cost of services to poor households can dramatically affect the cash flow of the organisation if the national allocations decrease or cease. This will require significant change in the availability of resources for daily operations of the municipality.

5.3.3 Damage to Municipal Services / Assets due to rising sea levels

Risk Title	II	IL	IR
Damage to Municipal Services / Assets due to rising sea levels	4	4	16

The risk of coastal assets being exposed to various environmental phenomenon that literally destroys assets or shortens the useful life dramatically. This is not a new risk on the register, but it has been escalated to the strategic level due to the repetitive nature of recent incidents. Recent upgrades to assets that has been done to mitigate the gradual and increased decay due to sea levels have been seriously damaged with the most recent incidents along coastal areas and river estuaries.

5.3.4 Damages to property and possible loss of life due to fires

Risk Title	II	IL	IR
Damages to property and possible loss of life due to fires	4	4	16

With the increase in disparate weather cycles, Hessequa remains the highest risk areas for veld fires during summer times. Historic incidents remain a concern and should be planned for. With the municipal responsibility remaining structural fires, the growing need for fire safety in informal structures are higher than ever. This risk has been elevated to the strategic level due the relevance to various departments, and not only the Community Safety Services Department. Control processes such as maintenance of fire breaks, replacement, service and installation of fire hydrants, management of safety vehicles, etc. are all relevant to the risk.

5.3.5 Decline in positive revenue collection due to affordability of services not being sustainable

Risk Title	II	IL	IR
Decline in positive revenue collection due to affordability of services not being sustainable	4	4	16

Even thought this risk may be interpreted similarly than 1.3, this risk focuses on the effect of rising cost of services on revenue collection for all accounts and not only indigent households. The cost of service delivery vs affordability. The control processes are vastly different than just credit control, even though it is related. This risk requires control processes relating to long term financial planning, resource allocations, investment considerations, financial policy, etc.

5.3.6 Disruption of service delivery- including communication systems due to loadshedding and the high fuel prices and costs for alternative energy systems

Risk Title	II	IL	IR
Disruption of service delivery- including communication systems due to loadshedding and the high fuel prices and costs for alternative energy systems	4	5	20

During the extended loadshedding schedules, increased pressure on backup energy solutions to critical service infrastructure exposed various challenges to ensure continuity of services. Pumpstations, processing plants, and communications infrastructure where interrupted at various locations. Some towns experienced complete loss of certain cellular telephony services and caused communications to fail in critical times. These incidents lead to a likelihood rating of 5/5 which anticipates the energy disruptions to remain a challenge in the medium term. Furthermore, Council allocated funds for remedying critical backup energy solutions and should the justification for these expenditures be found in a response to address organisational risk.

5.3.7 Loss of Municipal Property and ICT infrastructure due to civil unrest, climate change, fires.

Risk Title	II	IL	IR
Loss of Municipal Property and ICT infrastructure due to civil unrest, climate change, fires.	4	4	16

With the recent incidents in a neighbouring municipality, the collective efforts of all departments to mitigate such incidents should be recorded and tested. Hessequa has not been exposed to violent and destructive mass actions in the recent past, but did management identify this risk due to varying contributing factors present in Hessequa. Inherently the risk is assessed as probable with a major impact on the ability to render services. Hessequa can not afford the loss of information and/or infrastructure to various environmental, being natural or social, factors. Service continuity planning is critical to ensure sustainable service delivery.

5.3.8 Social Unrest / Community Safety Challenges due to in-migration of economic inactive citizens

Risk Title	II	IL	IR
Social Unrest / Community Safety Challenges due to in-migration of economic inactive citizens	3	5	15

Recent incidents in a community between different people groups are a symptom of underlying challenges communities are facing with in-migration of either undocumented individuals or labourers being used from other parts of the country by certain industries. These issues have also been highlighted in various public engagements with communities during the IDP review process. The likelihood has been assessed as 5/5 due to recent incidents occurring without any form of control to mitigate the effects of the contributing factors.

5.3.9 Systems vulnerability and data leakages as a result of cybercrime (Ransomware/Malware/Spyware/Virus Outbreaks)

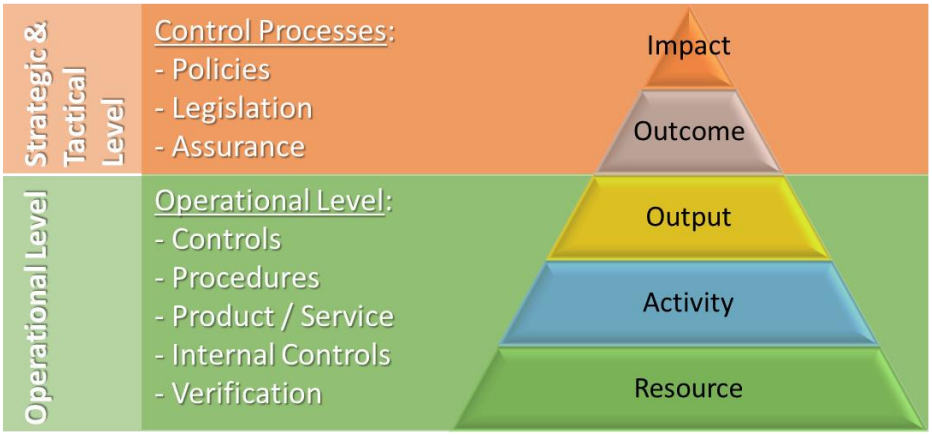
Risk Title	II	IL	IR
Systems vulnerability and data leakages as a result of cybercrime (Ransomware/Malware/Spyware/Virus Outbreaks)	4	5	20

This risk originated as an operational risk, but due to the major impact it can have on disrupting municipal services and ability to account for service delivery, as in the case of various municipalities which have been impacted by this risk in the recent past, it has be prioritised as a risk that directly affects the ability to deliver on the IDP objectives. The likelihood has been assessed as 5/5 due to recent incidents in other municipalities in the Western Cape.

5.4 Strategic Risk Response Strategy

Strategic risks are those risks that can impact the competitive advantage and sustainability of the organization while operational risks deal with the day-to-day business activities of the organization. Therefor, traditional risk response strategies to operational risk will not be comprehensive enough in terms of scope and would focus mainly on control processes, instead of operational controls. Control processes are normally aligned with organisational structure and responsibilities assigned to units to deliver certain medium-term outcomes in relation to the organisational / strategic goals, which is exposed to strategic risk.

In practice a strategic risk response requires a "package of controls" linked to a given process. This can be illustrated at the hand of the Outcomes Based Planning pyramid.



5.5 Operational Risk Summary by Category

The following summary represents risk exposure by category.

Risks by Category	Inherent Risk	Residual Risk
External Risk	**6.7**	**4.3**
Legislative Environment	2.9	2.9
Natural Environment	7.5	4.0
Social Environment	11.8	4.1
Technological Environment	6.6	5.7
Internal Risk	**11.1**	**6.8**
Assurance Risk	12.0	12.0
Compliance and Regulatory Risk	8.3	5.4
Cultural Risk	0.0	0.0
Disaster / Business Continuity Risk	12.0	12.0
Financial Risk	12.1	7.6
Fraud and Corruption Risk	13.3	9.6
Health and Safety Risk	12.6	11.1
Human Resource Risk	13.4	5.4
Information and Technology Risk	13.9	8.1
Knowledge and Information Risk	0.0	0.0
Litigation Risk	10.2	6.0
Loss and Theft of Assets	10.5	10.5
Reputational Risk	10.0	9.0
Service Delivery Risk	11.2	6.3
Third Party Performance Risk	9.0	4.5
Strategic Risk	**13.0**	**10.0**
Environmental	14.0	11.9
Tech / Infrastructure	12.0	8.2
Overall Average	**10.8**	**6.7**

5.6 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 ad hoc 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 16 - IDP & ICT Alignment

IDP Objective [2017 - 2022]		ICT Initatives [2017 - 2022]	
1.	Good Governance	1.	ICT Governance
2.	Service Delivery	2.	Enabling ICT Infrastructure
3.	Environmental	3.	Management of E-Waste
4.	Sosio Economic	4.	Access to Information
5.	Financial Performance	5.	Development, Maintenance of Efficient and Secure ICT

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 Garden route 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.

5.7 Library Services

In Hessequa, library services function through a total of 17 different service points consisting of nine main libraries, four mini-libraries, two libraries of the blind and two satellite libraries. The Library Services provide free services and resources to the community of Hessequa, this includes internet, computer and wi-fi access. A variety of printed, audio and visual material are made available to meet the informational, educational, cultural, recreation and personal needs of the community members at large.

5.7.1 Current Services

Hessequa Library Services is 100% funded by two grants which consist of the Conditional Grant and Municipal Replacement Grant. Hessequa Municipality undertakes responsibility for the relevant Library Service, utilising the financial contribution received from the two grants.

SERVICE POINT	SERVICES	ELECTRONIC SERVICE (FREE)
Albertinia Public Library	General library service	Computer and internet access Wi-fi access
Bietouville Satellite Library	Basic library service and outreach activities	
Brakfontein Mini-Library	Basic library service and outreach activities	Computer and internet access
Duivenhoks Public Library	General library service	Computer and internet access Wi-fi access
Gouritsmond Public Library	General library service	Computer and internet access Wi-fi access
Heidelberg Public Library	General library service	Computer and internet access Wi-fi access
Kwanokuthula Satellite Library	Basic library service and outreach activities	Computer and internet access
Melkhoutfontein Public Library	General library service	Computer and internet access Wi-fi access
Molenrivier Mini-Library	Basic library service and outreach activities	
Protea Public Library	General library service	Computer and internet access Wi-fi access
Riversdale Public Library	General library service	Computer and internet access Wi-fi access
Slangrivier Public Library	General library service	Computer and internet access Wi-fi access
Stilbaai Public Library	General library service	Computer and internet access Wi-fi access
Vermaaklikheid Mini-Library	Basic library service and outreach activities Activity room	
Vondeling Mini-Library	Basic library service and outreach activities	
Library of the Blind (Riversdale Library)	Audio material	Computer and internet access
Library of the Blind (Stil Bay Library)	Audio material	

5.7.2 Current Needs

Hessequa Library Service strives to achieve its required mandate by Council and Provincial Library Service requirements and continues to act as an agent that conducts activities and awareness campaigns which enhance life-long learning. Our libraries are information hubs that are continuously striving to be relevant and keep up with the diverse needs of our users. Below is a summary of needs per Library Services PDO

PDO	Current Service Point	Current Needs
Continued Delivery of Public Library Service	Bietouville Satellite Library	Free wi-fi access
	Brakfontein Mini-Library	Free wi-fi access
	Duivenhoks Public Library	External power source
	Gouritsmond Public Library	External power source
	Kwanokuthula Satellite Library	Free wi-fi access
	Melkhoutfontein Public Library	External power source
	Molenrivier Mini-Library	Free wi-fi access
	Protea Public Library	External power source
	Slangrivier Public Library	External power source
	Vermaaklikheid Mini-Library	Free wi-fi access
	Vondeling Mini-Library	Free wi-fi access
Expand Library Access and Service	Heidelberg Library	Upgrading of Heidelberg Library (expanding)
	Kwanokuthula Satellite Library	Upgrade to a modular library
	Albertinia Library	Upgrading of Albertinia Library (expanding)
	New service point	New library - Witsand



5.8 Status of By-Laws & Sector Plans

The following list reflects all gazetted by-laws.

1. Aerodromes	**2. Sporting Facilities**
3. Air Pollution Control	**4. Liquor Trading Hours & Days**
5. Cemetries & Crematoria	**6. Storm Water Management**
7. Commonage	**8. Street Trading**
9. Events	**10. Tariffs**
11. Fencing & Fences	**12. Rules Of Order**
13. Heritage Resources & Cultural Institutions	**14. Customer Care & Revenue Management**
15. Irrigation Water	**16. Fireworks**
17. Outdoor Advertising	**18. Management & Use Of Rivers**
19. Public Amenities	**20. Electricity Supply**
21. Public Busses & Taxis	**22. Impoundment Of Animals**
23. Prevention Of Public Nuisance & Public Nuisance Arising From The Keeping Of Animals	**24. Water Supply & Sanitation Services & Industrial Effluent**
25. Rates	**26. Fire Safety**
27. Roads	**28. Land Use Planning**
29. Solid Waste Disposal & Refuse Removal	**30. Keeping and Treatment of Dogs and Cats**

The following is a list of Sector Plans and their status.

SECTOR PLAN	STATUS	NOTE
1. Human Settlements Plan	Approved 2023	
2. Coastal Management Plan	In process	Under discussion
3. Air Quality Management Plan	Approved 2019	
4. Disaster Management Plan	Approved 2022	2023 Review in progress
5. Municipal Spatial Development Framework	Approved 2017	Review in progress
6. Local Economic Development Strategy	Approved 2023	

7. Water Services Development Plan	Approved 2012	In the process to update the WSDP, the Department is in the process to develop a electronical website for ease of updating the near. We also asked province for assistance in the updating of the plan
8. Pavement Management System	Approved 2010	Garden Route District Management is in the process to conduct a study to compile a Rural Road Assessment Management System (RRAMS) that will replace the pavement management systems used by Local Municipalities.
9. Storm Water Master Plan	Approved 2007	The roads and stormwater asset are currently being evaluated by our Internal Technical and External Service provided, the outcome of the verification will be used to update the old Stormwater master plans for the Municipality.
10. Integrated Transport Plan	At GRDM	Managed by Garden Route District Municipality.
11. Solid Waste Implementation Plan	Approved 2020	Review due in year 2025
12. Electrical Master Plan	Approved 2018	Licenced for distribution and new network infrastructure is continuously updated on master drawings.
13. Workplace Skills Plan	Approved 2023	Re
14. Roads Master Plan	In process	Hessequa is in the process to compile its own road masterplan internally. Mostly used the Pavement management system in the past.
15. Street and Storm water maintenance plan	Implementation plans	Weekly maintenance plans are used, and asset maintenance scheduled is compiled for implementation.
16. Integrated Waste Management Plan	Approved 2020	Review due in year 2025
17. Climate Change Adaptation & Mitigation Strategy	Approved 2016	
18. Sewer Master Plan	Approved 2019	To be reviewed and updated in the 2023/24 financial year
19. ICT Governance Framework	Approved: 2021	Review with shared support from DLG planned for 2023/24.

5.9 WORKPLACE SKILLS DEVELOPMENT

The HR Department is reviewing Personal Development Plans (PDPs) of all officials to set-up a 5-year Workplace Skills plan that will be reviewed annually as per the Municipal Staff Regulations in the Government Gazette nr 45181 of 20 September 2021 section 45. The revision of the PDPs commenced after the Council's strategic sessions were completed to ensure that the objectives are captured and incorporated into the PDPs of staff that includes training initiatives.

The Municipality's training objectives are also aligned to the Local Government Seta's (LG SETA) priority areas which includes Electricity, Water and Trade Apprenticeships.

The following draft Workplace Skills Plan (WSP) served at the Local Labour Forum on 24 March 2023 and were submitted to the LGSeta.

Training description	No. of Officials	Target group	Council (Excl VAT)
Conveying of Dangerous Goods New & Refresher	35	Technical	R23 152,00
Handling of dangerous goods New & Refresher	40	Technical	R21 549,00
PLC Training (Programmable Logic Controller)	5	Electrical	R52 500,00
Pump Operations & Maintenance	5	Electrical	R52 500,00
Medium Voltage (2 Groups)	18	Electrical	R112 000,00
High Voltage 66	2	Electrical	R10 000,00
Brush Cutter	20	Technical/Environmental	R25 000,00
RPL Drone	2	Environmental/Protection Services	R53 000,00
Working @ Heights	15	Electrical/Handymen/Corporate	R18 000,00
K53 & EOV & Eye testing	3	Traffic Staff	R30 000,00
Fire Plan Inspection & Approval	2	Fire Department	R23 000,00
TECHNICAL			
Water & Waste Water Reticulation NQF3	10	Technical	R153 340,00
Machinery			
Crane Truck - New	8	Technical/Parks	R11 600,00
Cherry Picker - New	8	Technical/Corporate X1	R11 600,00
Refuse Compactor - New	10	Technical	R14 500,00
Digger Loader - New	5	Technical	R7 250,00
Roller (Bomag, Walk Behind, Sit-on) New	5	Technical	R7 250,00
Tractor (with equipment) New	5	Technical	R7 250,00
		Budget R645 000	R633 491,00
VARIOUS Training initiatives - Should there be savings			
Snake Handling/Management of Bees	12	Fire Department/Technical	R20 340,00
SQL Report Writing	5	Human Resources / Finance	R65 000,00
Chainsaw	20	Technical/Environmental	R29 000,00
Telemetry (Electrical)	5	Electrical	R100 000,00
Mediation	1	Human resources	R18 000,00
Basic Rigging & Slinging	12	Technical/Electrical	R13 000,00
Website/Graphic Design	2	Public Relations	R32 000,00
Peace Officer	5	Where required	R40 000,00
Close Protective Officer	1	Protection Services	R33 000,00
Total	**225**		**R910 831,00**
DISCRETIONARY GRANTS (DG)			
Electricity (Milwright, Telematrie & Electrical) Apprenticeship		2 (employed) & 10 (unemployed)	Subject to DG
Bricklaying Apprenticeship		2 (employed) & 10 (unemployed)	Subject to DG
Plumbing Apprenticeship		2 (employed) & 10 (unemployed)	Subject to DG
Environmental Practice NQF 3 Learnership		2 (employed) & 10 (unemployed)	Subject to DG

6 KPA 3: SAFE COMMUNITIES & ENVIRONMENT

6.1 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Compliance certification of all municipal buildings	Programme for systematic compliance certification of municipal buildings / facilities
Detailed coastal management plan development and implementation	Realistic multi-year programme with annual targets set for management of coastal regions in accordance with applicable legislation.
Development of comprehensive Back-yard Dweller Support Programme	Research and development of a realistic support programme to assist informal household structures located on formal residential properties
Eradication of title deed backlogs from old housing schemes	Pre and post 1994 schemes
Stabilisation and management of dunes in coastal towns	Can be included in Coastal Management Plan, but specifically relating to dune management within urban areas in coastal towns.
Improvement and expansion of law enforcement operations	Securing a safer future for residents and protecting the strategic advantage Hessequa presents to possible investors and communities for growth



6.2 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 is currently reviewing and updating their SDF internally to align to SPLUMA. Hessequa Municipality's 2017 MSDF was readopted as a core component of its 2023 IDP and will be readopted again in 2024. The MSDF was mostly derived from 2012 but was revised in 2017 to encompass "town development plans." However, the presently adopted MSDF is no longer current, lacks a relevant implementation framework, and is inadequate to support the development and inclusivity of a Capital Expenditure Framework (CEF), which will enable the municipality to produce a strategy-led budget and give effect to the vision, goals, and objectives of the IDP.

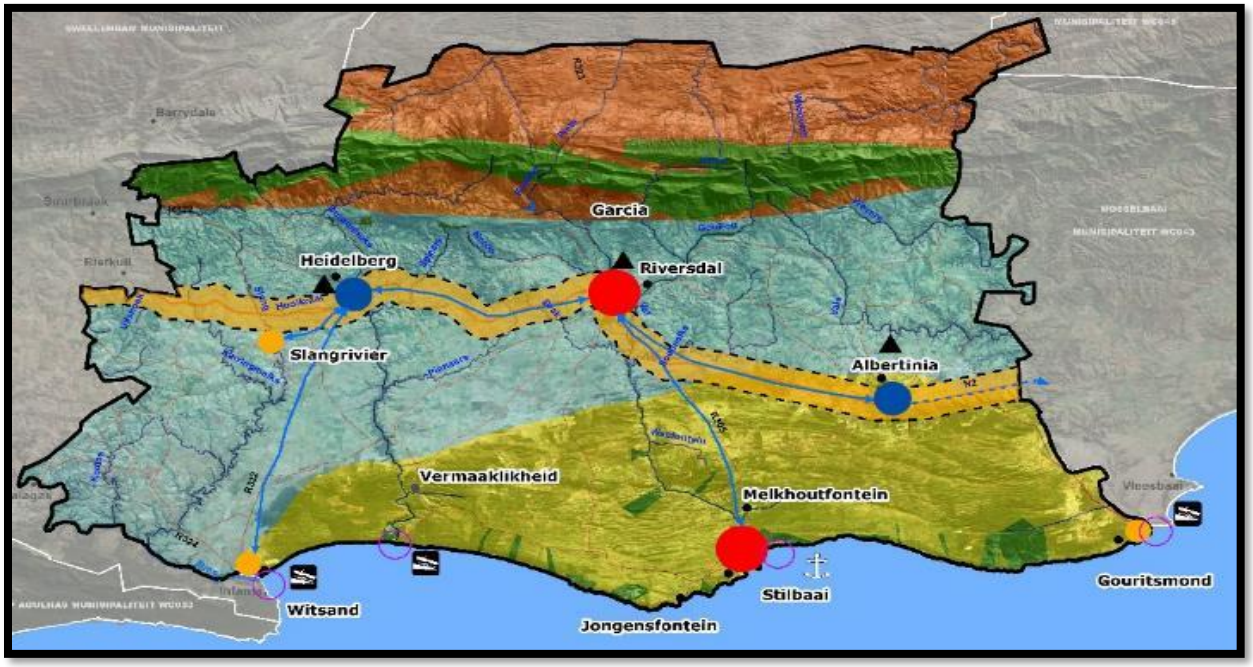
Currently, Hessequa Municipality is in the process of creating a new MSDF that will include a CEF. As per Sections 28(3) and 29 of the MSA, 2000 (Act 32 of 2000), Section 20 of SPLUMA, 2013 (Act 16 of 2013), Section 11 of LUPA, 2014 (Act 13 of 2014), and Section 3(2)(a) of the Hessequa By-Law on Municipal Land Use Planning, 2015 Hessequa, written notice was provided to the Provincial Minister, Local Government, Environmental Affairs, and Development Planning of the intention to compile a new MSDF in August 2021. Additionally,

an ISC was created in accordance with Section 11(A) of LUPA (Act 13 of 2014) and Sections 4 and 5 of the Hessequa By-Law, 2015.

To minimize the cost of developing a new MSDF, an internal "Status Quo Document" or foundational part of the MSDF was created. This process included three ISC meetings where feedback, input, and formal comments were received and responded to in the MSDF Status Quo Document. This process was conducted simultaneously with the IDP public participation process, where relevant comments were also gathered from ward committee workshops, particularly on the 2017 town development plans. The Status Quo Document was subsequently adopted by Council on March 29th, 2023. To complete the process, 29 March 2023. To complete the process, Hessequa Municipality received funds from DALLRD to complete the Spatial Development Framework Plan and subsequently development of a CEF

If the new MSDF is approved at the same time as the adoption of a new IDP in 2025, it will be considered a core part of the IDP. However, if approval of the new MSDF occurs midway through the IDP cycle, it will need to be approved as an amendment to the IDPAs 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.



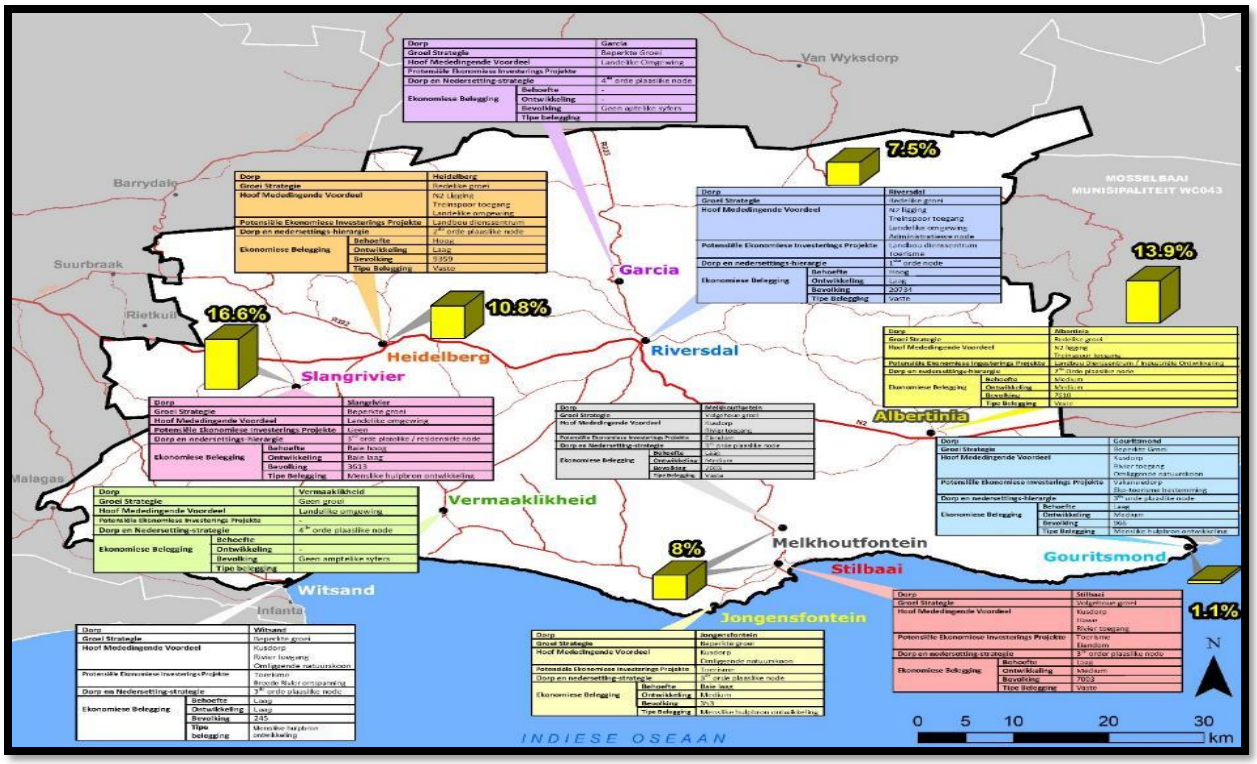
Map 1 - Spatial Rationale (Plan 5.1 in SDF)

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.

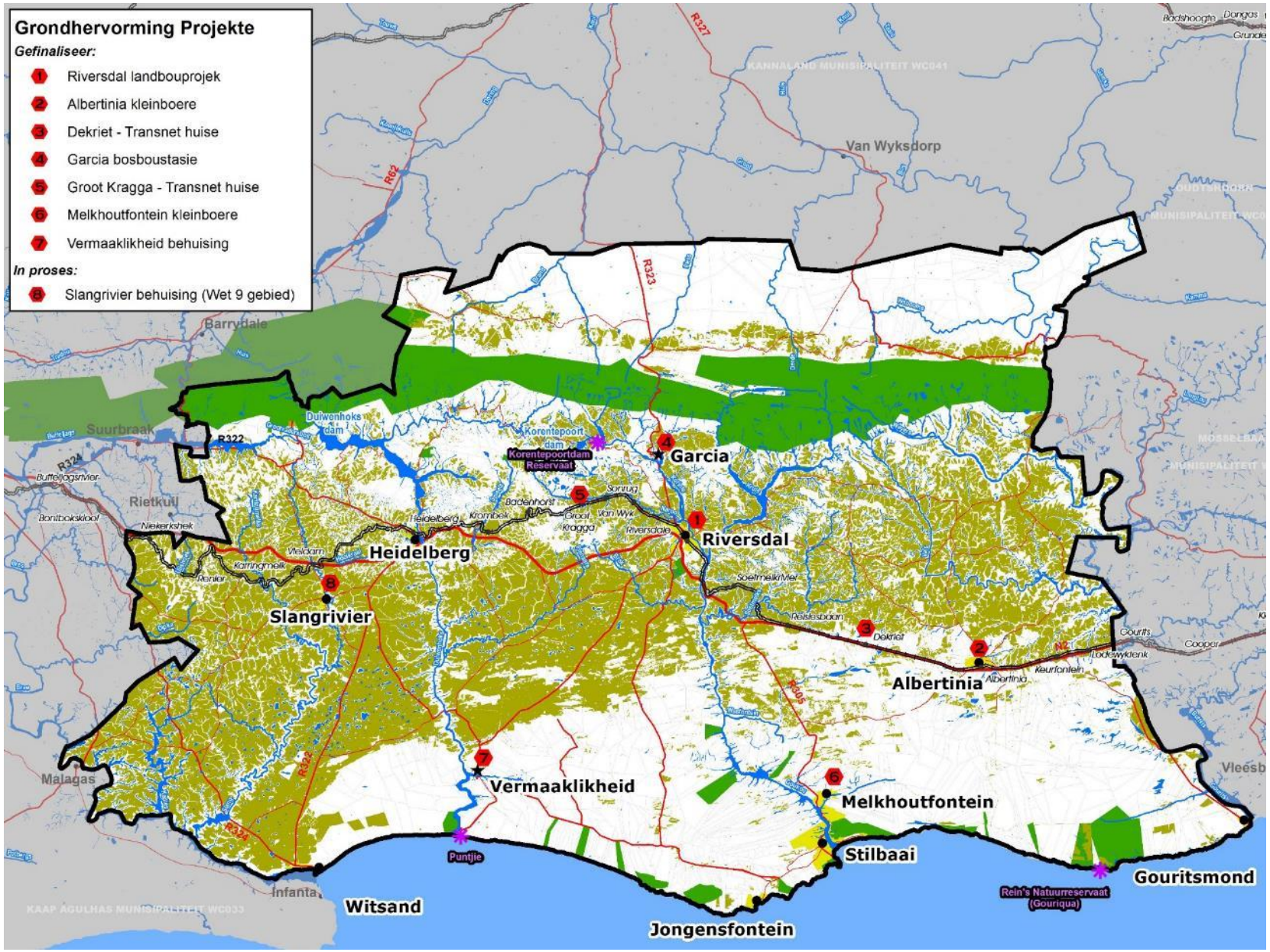
Map 2, located on the following page, highlights key variables per town to resemble growth potential in comparison to social need. It considers the growth strategy, competitive advantage, potential investment projects, town strategy and economic investment measures. It continues to identify the need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

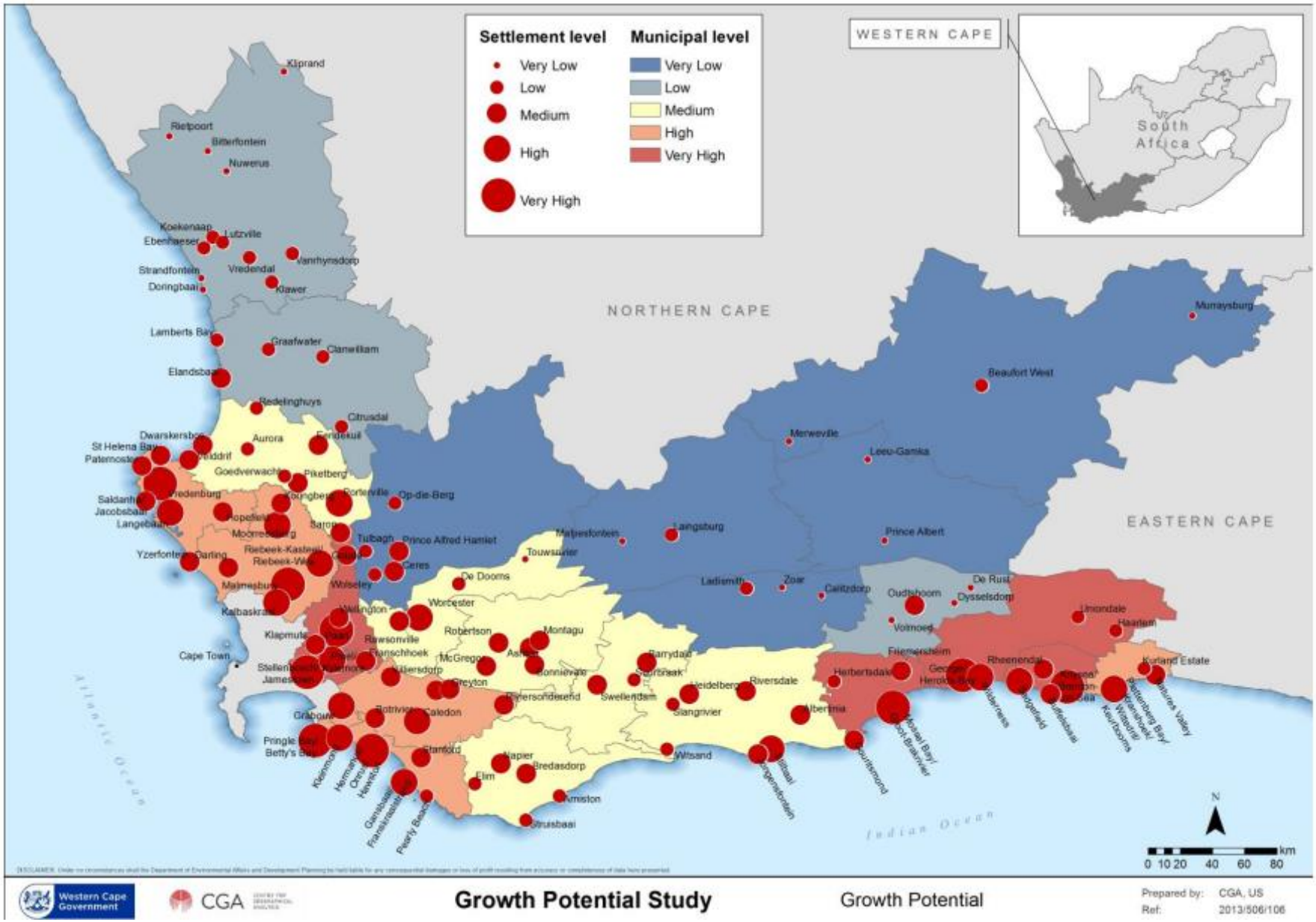
Each town in Hessequa has its own spatial development proposal in the SDF as well as growth management plans. These strategic planning tools create the foundation to measure all investments in the municipal region. A practical example of how the spatial development realities have influenced investment 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. 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)
Van Wyksdorp
Barrydale
Suurbraak
Rietkuil
Heidelberg
Slangrivier
Garcia
Riversdal
Albertinia
Vermaaklikheid
Melkhoutfontein
Stilbaai
Gouritsmond
Witsand
Jongensfontein
Infanta
Malagas
Puntjie
Rein's Natuurreservaat (Gouriqua)
Korentepoortdam Reservaat
Duiwenhoks dam
R322
R323
R327
R62
R324
R325
R326
R332
R102
N2


Settlement level
Very Low
Low
Medium
High
Very High
Municipal level
Very Low
Low
Medium
High
Very High
WESTERN CAPE
South Africa
NORTHERN CAPE
EASTERN CAPE
Kliprand
Nuwerus
Lutzville
Vredendal
Vanrhynsdorp
Klawer
Lambert's Bay
Graafwater
Clanwilliam
Elandsbaai
Redelinghuys
Citrusdal
Aurora
Piketberg
Porterville
Op-die-Berg
Tulbagh
Prince Alfred Hamlet
Ceres
De Doorns
Wolseley
Worcester
Wellington
Robertson
Montagu
Rawsonville
Stellenbosch
Somerset West
Cape Town
Paarl
Franschhoek
McGregor
Ashton
Barrydale
Bonnievale
Riversdale
Heidelberg
Swellendam
Caledon
Grabouw
Hermanus
Stanford
Gansbaai
Pearly Beach
Elim
Bredasdorp
Napier
Arniston
Struisbaai
Witsand
Langebaan
Saldanha
St Helena Bay
Paternoster
Yzerfontein
Darling
Malmesbury
Riebeek-Kasteel
Riebeek-West
Moorreesburg
Hopefield
Saron
Koringberg
Dwarskersbos
Velddrif
Goedverwacht
Vredenburg
Jacobsbaai
Kalbaskraal
Klapmuts
Vlaeberg
Kuilsrivier
Jamestown
Graafwater
Lamberts Bay
Elandsbaai
Redelinghuys
Citrusdal
Aurora
Piketberg
Porterville
Op-die-Berg
Tulbagh
Prince Alfred Hamlet
Ceres
De Doorns
Wolseley
Worcester
Wellington
Robertson
Montagu
Rawsonville
Franschhoek
McGregor
Ashton
Barrydale
Bonnievale
Riversdale
Heidelberg
Swellendam
Caledon
Grabouw
Hermanus
Stanford
Gansbaai
Pearly Beach
Elim
Bredasdorp
Napier
Arniston
Struisbaai
Witsand
Malmesbury
Riebeek-Kasteel
Riebeek-West
Moorreesburg
Hopefield
Saron
Koringberg
Dwarskersbos
Velddrif
Goedverwacht
Vredenburg
Jacobsbaai
Kalbaskraal
Klapmuts
Vlaeberg
Kuilsrivier
Jamestown
Cape Town
Paarl
Franschhoek
Somerset West
Strandfontein
Doringbaai
Vredendal
Vanrhynsdorp
Klawer
Lutzville
Koekenaap
Ebenhaeser
Rietpoort
Bitterfontein
Nuwerus
Beaufort West
Merweville
Leeu-Gamka
Prince Albert
Langsburg
Ladismith
Zoar
Calitzdorp
Oudtshoorn
De Rust
Dysselsdorp
Volmoed
Herbertsdale
Albertinia
Riversdale
Heidelberg
Swellendam
Slangrivier
Witsand
Mossel Bay
Great Brakrivier
Knysna
Plettenberg Bay
Kareedouw
Uniondale
Haarlem
Rheenendal
Kurland Estate
Fiemersheim
Murraysburg
Indian Ocean
Atlantic Ocean
N
0 10 20 40 60 80 km
Western Cape Government
CGA
Growth Potential Study
Growth Potential
Prepared by: CGA, US
Ref: 2013/506/106

6.3 Disaster Management 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)

Table 17 - Disaster Management Key Components

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	Fire Department Garden Route Fire

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
	have early warning devices in high situated areas and catchment areas.	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

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
		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 Management: Biodiversity Act.	Environmental Management Parks and Recreation South African National Parks SCFPA/farmers association National Dept Environmental Affairs

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
	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

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
		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 effective 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.





6.4 Integrated Environmental Management

6.4.1 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

6.4.2 Environmental Management Overview

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: - 25.09.2019 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/ Validity: - 2019 - 2023
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: Annually or as per complaints received
Designation of Air Quality Management Officer	Hessequa Municipality has a designated Air Quality Management Officer.	Designated Official: Manager: Environmental Management Council Approval: 03.06.2013
Compliance, Monitoring and Enforcement by Environmental Management Inspectors	Hessequa Municipality have two designated EMIs.	Grading: Grade 2
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: - Gouritz 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	Nature Reserve Management Plans: - Gouritsmond Commonage,

	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.	- 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 & rehabilitation of degraded areas such as erosion	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 plans for various dynamic dune systems in the municipal area.	Partners and project implementers: - Gouritz Cluster Biosphere Reserve - CapeNature - 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.	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.	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	**<u>Climate Change Strategy 2016</u>** 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. **<u>Hessequa Climate Change Adaptation Plan</u>** 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.	
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: - 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	**Garden Route District Municipality: Coastal Management Programme** 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.	For the benefit of the reader, ICMA (Act 24 of 2008) provides the following definition of municipality: ***"municipality*** *–* *(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) the district municipality; or* *(ii) the local municipality, if the district municipality, by agreement with the local municipality,* *has assigned the implementation of that provision in that area to the local municipality;"* Although discussions have taken place, the district municipality has not yet assigned the function of coastal management to the 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.

Promotion of Coastal Access	With increasing population growth and visitor numbers within coastal cities and towns, is it important that coastal accesses be easily and equally be made 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 off 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 (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 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: ***"50. By-laws*** *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."*
Availability and participation of Coastal Management Committee	The Hessequa Municipality is an active member of the following Committees: 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: - 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: Director: Technical Services Council Approval: 26.03.2020
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: - 26.03.2020 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/ Validity: 2020 - 2025
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 treatment/diversion/minimization initiatives	This information is captured on the IWMP	
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	This is done by the municipal internal screening process with the assistance of; - Screening tool - CapeFarmMapper - Hessequa EMF - Relevant regulations as it stems from NEMA (Act 107 of 1998)

	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.	
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: - 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.	**Hessequa Environmental Education Strategy** 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	**#100000TreeCampaign** #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. **Various awareness materials** are developed for distribution amongst the public including: - 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 Other environmental Awareness initiatives: - 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

6.4.3 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).

6.4.4 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 off 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 with 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.

7 KPA 4: SOCIO-ECONOMIC DEVELOPMENT

7.1 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Accelerated home ownership programmes	Diversified strategy to improve home ownership levels in Hessequa
Development and implementation of indigent development programmes	Strategy that focuses on inclusion of indigent households in development programmes of Council / other programmes
Development of Rural Residence opportunities	Expansion of housing opportunities by locating residential opportunities for rural workers on rural land
Expansion of drivers licensing functions to Heidelberg and Albertinia	Decentralisation of drivers licensing services to Heidelberg and Albertinia
Expansion of Thusong Service to Heidelberg and Albertinia	Expansion of Thusong Service to Heidelberg and Albertinia
Improving local procurement from 25% to 50%	Research and development of a strategy to improve local spending by the municipality within the current term of office as an outcome.

7.2 Human Settlements Plan

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. 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 Housing Selection policy, and it can be found on the municipal website. The main objective of the policy is to set out the relevant processes and procedures that must

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

Table 18 - Housing Project Pipeline

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
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	R677 543	2023/2024	Project Feasibility Report has been approved during 2023/24 financial year.

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
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 by the province. This project is Implementation Ready, but is Dependent upon Bulk Water supply from Overberg Water
Heidelberg Site 1 **(Project Initiation) To make up difference of erven lost at site 4**	1	IRDP	75 Sites	Heidelberg	Erf 1213 (Opposite De Waalville school)	R 131 615.35 (Planning funding for 73 sites of actual 75)	2023/24	Application for project implementation funding has been prepared and submitted to dept. Human Settlements. N0 approval yet. Dependent upon Bulk Water supply from Overberg Water

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
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 Môrestond)	R901 475	2023/24	Project Initiation application has been approved for planning purposes.
Riversdale Serviced Sites and Tops. (Project Initiation)	2	IRDP	Up to 300 Opportunities	Riversdale	Remainder 2015 (Kwanokuthula)	R901 475	2023/24	Project Initiation application has been approved for planning purposes (for Site C.)
Riversdale Serviced Sites and Tops. (Project Initiation**)**	**1**	IRDP/FLISP	Up to 30 Opportunities	Riversdale	Erf 7649 (Lower Becker Street)	R63 103.25	2023/24	Project Initiation application has been approved for planning purposes.
Riversdale Serviced Sites and Tops. (Project Initiation**) (Phase 1 – Services only)**	**1**	IRDP/FLISP	Up to 40 Opportunities	Riversdale	Erf 7655/ Erf 7654 (Upper Becker Street)			

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Riversdale Serviced Sites and Tops. (Project Initiation)	2	IRDP	Up to 500 Opportunities	Riversdale	Erf 2001 (Gerrit du Plessis school area)	Unknown		Project Initiation application to be prepared and submitted to Department of Infrastructure
Slangrivier Phase 2 **Serviced Sites and Tops** (**Project Initiation)**	2	IRDP	203 Opportunities	Slangrivier	Remainder farm 309	Unknown	2024/25	Application for project funding to be revised and to be submitted to Department of Infrastructure
Albertinia Serviced sites and Tops (Project Initiation)	1	IRDP	Up to 250 Opportunities	Albertinia	Erf 1	Unknown	2024/25	Project Initiation application prepared and submitted to Department of Infrastructure, but not supported. New application has been submitted.
Gouritsmond Serviced Sites and Tops (Project Initiation)	2	IRDP	Up to 50 Opportunities	Gouritsmond	Erf 140	Unknown	2024/25	Project Initiation application prepared and submitted to Department of Infrastructure,

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Slangrivier Infill Sites	3	IRDP	To be determined	Slangrivier	To be determined	Unknown	2024/25/26	Identification of sites
Heidelberg Infill Sites	3	IRDP	To be determined	Heidelberg	To be determined	Unknown	2024/25/26	Identification of sites
Albertinia Infill Sites	3	IRDP	To be determined	Albertinia	To be determined	Unknown	2024/25/26	Identification of sites
Melkhoutfontein Infill Sites	3	IRDP	To be determined	Melkhoutfontein	To be determined	Unknown	2024/25/26	Identification of sites
Riversdale Infill Sites	3	IRDP	To be determined	Riversdale	To be determined	Unknown	2024/25/26	Identification of sites
UPGRADING OF INFORMAL SETTLEMENTS								
Project Name	**Priority**	**Housing Program**	**No stands/ Units**	**Town/Suburb**	**Erf Number**	**Estimated cost**	**Proposed Timeline**	**Status/Progress**

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Slangrivier Serviced Sites **(Project Initiation)**	1	UISP	Minimum 86 sites	Slangrivier	Portion Farm 309	Unknown		Project Initiation application to be resubmitted to Dept Infrastructure, but TRANCRAA Process still ongoing
Heidelberg Serviced Sites **(Project Initiation) Dollar Square**	1	UISP	Up to 88 Sites	Heidelberg	Farm 521 Portion 2 Farm 305 Portion 2	Unknown (R94 675 allocated to floodline study)	2024/25/26	Flood-line assessment to be conducted. Provincial funding has been secured for this study to be undertaken. After completion of flood-line assessment, PFR will be submitted. Further Planning to be undertaken in 24/25 FY
Heidelberg Serviced Sites. **Site 6 (Project Initiation) Eikaweg**	1	UISP	32	Heidelberg	Erf 2109	R278 565.21 (planning)	2023/24	PFR approved & PIRR submitted to province, pending approval.

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Riversdale Serviced Sites **(Tembani Street) (Project Initiation)**	1	UISP	Minimum 134 sites	Riversdale	Erf 5270 Erf 7124 Portion 2015	Unknown		PID approved by province. PFR to be drawn up and submitted to province. NID submitted to DEADP. Botanical and Geotech phase 1 reports completed.
Riversdale Serviced Sites **(Plankiesdorp) (Project Initiation)**	1	UISP	Up to 60 sites	Riversdale	5270	Unknown		Project Initiation Application to be drawn up and submitted to province
Gouritsmond EHP **(Hail damage Asbetos Roofs)**	1	EHP		Gouritsmond	Various	R1 237 000 (Actual 260 925,74)	2021/22	Approval Letter received, but no gazetting of funds took place as yet.We cannot do procurement because of this reason. Funding resolution March 2022

Project Name/Description	Priority	Housing Program	Number of Stands/ Units	Town/Suburb	Erf Number	Estimated Cost	Proposed Timeline	Status/Progress
Hessequa EHP **(Fire Damage Houses EHP)**	1	EHP	Variable	Hessequa	Various	Unknown	2022/23/24/25	Follow up on current applications will be discussed under challenges

7.3 Economic Development Strategy

7.3.1 Proposed Strategic Themes And Interventions To Promote Growth

During 2018, the initial Draft SMART Strategy was designed and consulted placing emphasis on building on existing community assets, rather than pursuing jobs or tax base growth without regard for location or synergies among these existing assets. The proposed interventions were based on the foundations laid by the recent approved integrated development plan, the spatial development framework, sector plans and regional research reports i.e., municipal economic review outlook report.

In 2022, the above draft strategy was reviewed in totality mindful of the fact that during the period 2018 to 2022 the country was challenged with the COVID-19 pandemic and two specific COVID-19 recovery resource documents were released which indirectly impacts the Hessequa Municipality, namely the:

1) Garden route recovery plan [March 2021].
2) Western Cape Recovery Plan [March 2021].

Additional to the above, the Council also considered and adopted the following documents:

1) Hessequa - The explorer's garden route, Tourism Strategy [2017-2022] – Tourism strategy.
2) Hessequa Accelerated LED and Preferential Procurement Policy [2021/2022] and the later interim procurement arrangements due to the invalidity ruling of the PPPFA Regulations of 2017.
3) Hessequa Investment Facilitation Standard Operating Procedure Implementation process [2018].

Methodology:

In the review of the SMART strategy of 2018, the following methodology was applied:

1) **Step 1**: Review relevant resource documents.
2) **Step 2**: Analyse the principles relevant to each resource document and compare it against the principles listed in the SMART strategy.
3) **Step 3:** Analyse the objectives relevant to each resource document and compare it against the objectives listed in the SMART strategy.
4) **Step 4:** Analyse the relevant industry sectors to which a proposed intervention applies and compare it against the industry sectors affected in the SMART strategy.
5) **Step 5:** Analyse the relevant affected municipal services to which a proposed intervention applies and compare it against the municipal services affected in the SMART strategy.
6) **Step 6:** Map the SMART strategy against the following elements:
    i. Alignment with principles.
    ii. Alignment with objectives.
    iii. Impact on industry sectors.
    iv. Impact on municipal services.
    v. Remarks, highlighting additional considerations for inclusion or reference in the SMART strategy.

7) **Step 7:** Augment draft SMART strategy of 2018.
8) **Step 8:** Submit and consult outcome of diagnostic with Council on 6 April 2022.
9) **Step 9:** Consult draft augmented SMART strategy and improvement recommendation with the public sector on 11 May 2022.
10) **Step 10:** Solicit broader public inputs with a due date of 23 May 2022.

Public participation outcome:

The most prominent outcome of the public participation[3] process was that the SMART strategy is a much-needed intervention, but its implementation is dependent on the establishment of a holistic consultative and advisory body between the Municipality and business to jointly:

1) Review past studies, papers, and diagnostics.
2) Review lessons learnt of past similar interventions that failed.
3) Consider the business environment and interventions to improve their economic development opportunities, inclusive of municipal service delivery improvement and red-tape reduction mechanisms.
4) Determine detailed actions, timelines and expected outcomes to activate the SMART strategy.
5) Review activation of the SMART strategy.

7.3.2 Strategic intervention themes:

The following strategic intervention themes have been agreed to:

1) **Theme 1: Improved transversal management structures.**
2) **Theme 2: Improved economic intelligence.**
3) **Theme 3: Business development.**
4) **Theme 4: Spatial development.**
5) **Theme 5: Green economy.**
6) **Theme 6: Skills development.**
7) **Theme 7: Tourism.**
8) **Theme 8: Emerging farmer support programme.**
9) **Theme 9: Cross sector focus areas.**
10) **Theme 10: Communication.**

7.3.3 Smart Strategy Implementation Plan

The draft implementation plan of the SMART strategy ***[attached hereto marked Annexure A]***, which will be consulted and activated via the to-be established consultative and advisory body between the Municipality and business is designed to address the following elements/columns:

1) Strategic theme.

2) Intervention.
3) Actions.
4) Alignment with principles.
5) Alignment with objectives.
6) Impact on industry sectors.
7) Impact on municipal services.
8) Interdependencies/linkages.
9) Target date
10) Expected outcomes.
11) Remarks, highlighting additional considerations for consideration when finalising the implementation plan.

Accepting that the strategy will be implemented within a 5-year period, a priority rating scoring mechanism will be applied to determine priority areas. The following criteria assessment and scoring per activity will be applied:

SUPPORTS NINE [9] PRINCIPLES	SUPPORTS FOURTEEN [14] OBJECTIVES	IMPACT ON NINE [9] INDUSTRIES	80/20 IMPACT vs EFFORT
5 points = 1-2 principles 10 points = 3-4 principles 15 points = 5-6 principles 20 points = 7-8 principles 25 points = All 9 principles	5 points = 1-4 objectives 10 points = 5-8 objectives 15 points = 9-11 objectives 20 points = 12-13 objectives 25 points = All 14 objectives	5 points = 1-2 industries 10 points = 3-4 industries 15 points = 5-6 industries 20 points = 7-8 industries 30 points = All 9 industries	5 points = low impact and high effort 10 points = low impact and low effort 15 points = high impact and high effort 20 points = high impact and low effort
			TOTAL = 100 points

7.3.4 Hessequa's Approach

REALISE SMART LOCAL AND SOCIAL ECONOMIC DEVELOPMENT

The term "smart local and social economic development" refer to a strategy that builds u*pon existing assets, takes incremental actions to strengthen communities, and builds long term value to attract a range of investments.*

Many communities are finding success cultivating a competitive advantage by using their unique assets to attract new investment and support existing businesses. The place-based assets include residents and its skills, local architecture and infrastructure, local and regional business and employment concentrations, cultural, natural, and artistic resources, and general quality of life.

What distinguishes this SMART strategy from conventional economic development is the emphasis on building on the aforesaid existing community assets, rather than pursuing jobs or tax base growth without regard for location or synergies among existing assets. The core components of the SMART strategy are:

- Supporting businesses.
- Supporting workers.
- Supporting quality of life.

SMART GROWTH ECONOMIC DEVELOPMENT PRINCIPLES

Local economic development aims at creating favourable locational factors, i.e., qualities which make the municipal area a good place to do business. This includes obvious elements such as improving the infrastructure and training workers, but also less obvious elements such as the business-mindedness and efficiency of the local administration. The following generic principles complement recent strategic reforms and form part of this document to ensure a SMART strategy that is: 1) Accountable.

2) Efficient.
3) Equitable.
4) Promoting good governance.
5) Innovative.
6) Quality service delivery focussed.
7) Responsive and resilient.
8) Limiting red-tape through standardisation. 9) Sustainable.

These principles, where relevant, are underpinned by the following interpretation:

PRINCIPLE	IMPLICATION RE SMART STRATEGY
ACCOUNTABLE ***To inform, explain and justify decisions and actions***	○ Projects that embrace strong accountability tend to perform well. On the other hand, those that display weak accountability tend to perform poorly and are, consequently, unable to benefit communities and subsequent economic development. ○ Accountability for performance of the SMART strategy objectives, will ensure that decision-makers are held to account for their deeds.

PRINCIPLE	IMPLICATION RE SMART STRATEGY
EQUITABLE ***Access to opportunities for those most in need***	○ Equitable economic development will unlock the full potential of the local economy by dismantling barriers and expanding opportunities for low-income people and communities of colour.
INNOVATIVE ***Interventions focussing on strengthening innovative solutions and/or systems***	○ Promotion of innovation along entire value-chains, specifically advancing the development of the agro- and tourism industry will contribute to the economic transformation of the Municipal economy. ○ Promote the building of innovation capabilities of firms through technology and knowledge transfer. ○ Build competencies of LED planners to undertake innovative forms of LED planning by clarifying the LED planning priorities of the Municipality and provide guidelines on how to promote innovation led LED.

QUALITY SERVICE DELIVERY ***Understand the relationship between service delivery and local economic development***	○ Identify the relationship between and align service delivery and LED. ○ The following serves as examples of where improving service delivery will improve local and social economic development: o As businesses need to be supported financially to create jobs and retain existing jobs, forms of financial assistance to small businesses by private and public institutions will enable development. o Financial incentives will play a major role in the sustainability of local and social economic development. o Improving poor safety and security will draw industries and wealthy people to invest in Hessequa. o Improving the infrastructure and providing quality service delivery will have a positive impact on the development potential within the municipal area. .
LIMIT RED TAPE THROUGH STANDARISATION – ***Red tape not only affects the ability of a specific organisation to perform its functions, but also influences performance of other stakeholders and organisations.***	○ Onerous and inconsistent rules and regulations which are unnecessary or do not help to achieve policy goals make it more difficult for officials to do their jobs, even when there is no enforcement. Unnecessary or complicated procedures and systems also create additional 'no value adding' costs such as there might be increased training costs, compliance enforcement costs and performance monitoring costs for management and staff to use the procedures and systems. ○ New technologies and ICT create many opportunities to redesign or optimise the performance of procedures and systems to reduce costs.
RESPONSIVE, RESILIENCE AND SUSTAINABLE ***Tactical and strategic implementation and finding the right partners for specific goals will ensure sustainable growth and investment.***	○ Not all communities are necessarily growing. In most cases, businesses, individuals and/or public agencies continue to make investments in the community even during periods of population decline. ○ Building on ongoing investment(s), rather than growth as defined by increasing employment, population, or tax base is essential to reinvigorate and sustain a struggling economy. ○ The SMART strategy should include **broad, long-term strategies** that set **overall direction and objectives for any economic development** related activities and investments and be dynamic enough to be adapted where required. ○ Successful economic development efforts rely on partnerships across public agencies, especially when different types of funding are

	involved. Engaging these partners for specific and mission-appropriate goals is more effective than trying to seek support for broad or poorly defined initiatives.
PRINCIPLE	**IMPLICATION RE SMART STRATEGY**
	○ Communities might also set goals to align with specific funding sources to improve the odds of securing money for implementation
EFFICIENCY ***Be focused and start where there is already momentum***	○ Investments of time, money, resources, and other community resources are most effective when targeted to an area that is both big enough to offer opportunities for change and small enough to make tangible, visible improvements that will spur investment. ○ Over time, small focus areas can be expanded to build on successes. ○ Economic development is most effective in places where there is already private sector activity so that public investments can reinforce and support investment by homeowners, businesses, commercial property owners etc. If these initial investments start to show success, it will be easier to attract additional investment to nearby locations, thus spreading the momentum incrementally.
GOOD GOVERNANCE ***Communicate and coordinate***	○ Good communication and coordination among groups and agencies can help ensure that all available resources support the community's vision. For small cities with limited resources, this coordination can help achieve goals at minimal cost by avoiding redundancy, conflicting efforts, and/or spreading resources too thin for meaningful improvement.

7.3.5 Smart Growth Economic Development Objectives

The ultimate objective of any local development strategy must be to overcome identified weaknesses and build on potential strengths. Well defined objectives need to prompt focused efforts to create, maintain or improve economic and social conditions of the place, whether for an underperforming area or for an already steadily growing local economy.

The following generic objectives complement recent strategic reforms and form part of this document to ensure a SMART strategy that is:

1) COVID supportive.
2) Environmental promotion.
3) Improved communication.
4) Improved SCM.
5) Investment promotion.
6) Job creation.
7) LED promotion.
8) Partnership promotion.
9) Access promotion.
10) Wellbeing promotion.
11) Revenue enhancement.
12) SED promotion.
13) Skills development. 14) SMME promotion.

These objectives, where relevant, are underpinned by the following interpretation:

OBJECTIVES	DESCRIPTION
JOB CREATION	○ To reduce unemployment, achieve economic stability, and increase the standard of living for all citizens. ○ To maintain a broad community consensus regarding the direction of economic development efforts.
LED PROMOTION	○ To promote diversification of the commercial/industrial base. ○ To encourage access to economic incentives for quality job creation and/or tax base enhancement. ○ To continue to use a unified economic development team, with public/private sector involvement, to tackle the region's economic development goals. ○ To reduce barriers to economic growth, while recognizing regulatory function. ○ To identify additional resources to aid in economic development. ○ To maintain a community socio-demographic database as an information clearinghouse for economic development. ○ The promotion of LED signals the drive for rooting employment creation by building on the comparative advantages and the unique characteristics of localities. ○ The Garden Route District Municipality has an investment prospectus focusing on promotion of economic enhancements within the Hessequa Municipal region. ○ The Hessequa Spatial Development Framework will also make provision for opportunities for future growth and expansion of new and existing projects whereby projects will be spatially mapped.

OBJECTIVES	DESCRIPTION
SKILLS DEVELOPMENT	○ To build a highly skilled, flexible workforce. ○ To cooperate with local educational institutions to coordinate training/skill requirements to meet the needs of local employers. ○ To reduce barriers to obtaining necessary or upgraded job skills. ○ To utilize the talents and experience of mature workers who bring special skills and knowledge to the work force. ○ To maintain an informational clearinghouse that coordinates job training, placement, and skills development. ○ To develop and deliver educational programmes. ○ To provide information on work skills development and available employment opportunities through print, electronic, and telecommunications media.
ENVIRONMENTAL PROMOTION	○ To encourage development that is environmentally sensitive. ○ To target environmentally sensitive business and industry in recruitment efforts. ○ To promote development of businesses and industries that are committed to enhancing local environmental quality. ○ To promote and encourage sound environment practices with existing businesses and industries. ○ To promote and encourage the use of alternative and/or renewable fuel and energy sources for vehicle fleets, building operations, and manufacturing processors. ○ To encourage Green Building concepts in building design for new and existing facilities
ACCESS PROMOTION	○ To concentrate on retaining and expanding existing local businesses. ○ To cooperate with business, educational institutions, community organizations, and government to provide information to local businesses. ○ To assist local firms in finding appropriate development sites for expansion. ○ To encourage existing neighbourhood employers to grow “in place,” keeping jobs close to where people live. ○ To retain existing manufacturing firms and facilitate their expansion. ○ To maintain and strengthen the region’s position as an agricultural centre within the Garden Route.
	○ To maintain and expand the local health care industry’s share of the regional market. ○ To retain and expand the base of service industry employment. ○ To encourage downtown revitalization and neighbourhood business development. ○ To encourage diversified retail shopping. ○ To retain and expand – river-, sea- and mountain dependent uses, while recognizing environmental constraints. ○ To maintain and strengthen region’s position as a tourist destination. ○ To promote existing attractions. ○ To promote a variety of additional year-round tourist attractions. ○ To focus resources on future tourism initiatives, including those identified in the community visioning process. ○ To foster enhanced recreational access to local attractions as an economic development strategy.

SMART GROWTH ECONOMIC DEVELOPMENT INDUSTRY SECTORS

The following impacted industry sectors were identified and will be linked with the different interventions:

1. **Agriculture** - Agriculture remains one of the most labour-intensive goods-production sectors with substantial employment linkages.
2. **Construction** - The construction building sector's stakeholders such as industry players and labour and regulating bodies must ensure that best practices exist to accelerate construction sector training and skills development and that these practices align with the trend towards this sector's demand and development taking place within the region.
3. **Electricity** - Production requires energy to carry out work to convert materials into desired products and to transport raw materials, goods, and people. Electricity use and access are strongly correlated with economic development.
4. **Tourism** - Tourism is globally recognised as one of the largest and fastest growing economic sectors. In developing countries, tourism is specifically seen as a tool to promote economic development and alleviate poverty as an alternative to other traditional economic sectors such as construction and industrialization.
5. **Transport** - Transport is a catalyst for local economic growth. Investment in transport infrastructure is a tool for regional development. Inadequate transport investment can hold back economic development.
6. **Wholesale and retail** – Local economic growth is firmly based on tertiary services such as wholesale, retail, and business services.
7. **Services** - In any country economic development depends on the growth and evolution of the three sectors of the economy. However, in recent years the service sector growing at a very faster rate in the developing countries and is contributing a major share in terms of output, income, and employment. Even the productivity per worker is becoming higher in-service sector when compared to agriculture and industrial sectors.
8. **Informal sector** - The municipality acknowledges the contributions of the informal business sector in local economic development from a job creation (self-employment) and poverty alleviation perspective. However, the business environment of the informal business actors requires urgent development and support to stimulate and encourage the gains of this sector and the role that it plays on local economic development.
9. **Culture and heritage** – Strategies must look at aiming to contribute to the local economic development and make Hessequa more innovative.
10. **Manufacturing** - The decline in both manufacturing value added, and manufacturing employment shares is primarily caused by the failures of manufacturing development and the Municipality should specifically focus on addressing this industry sector when new development initiatives are considered. The manufacturing sub sectors is very diversified in Eden: with the following subsectors contributing the most to the GDPR in 2015, being (i) Food, beverages, and tobacco, (ii) Petroleum products, chemicals, rubber, and plastic, (iii) Wood, paper, publishing, and printing and (iv) Metals, metal products, machinery, and equipment. The main food products being produced are dairy, as well as ostrich meat in Oudtshoorn and

fish processors in Mossel Bay Area. PetroSA in Mossel Bay produces petroleum from natural gas obtained offshore contributing 26.2% to the manufacturing sector.

7.3.6 Municipal Services

The following impacted municipal services were identified and aligned with the analysis findings:

1. **Cultural and ecological heritage** – The rich cultural and ecological heritage of the region place emphasis on the forming of sector groups to create and support local economic interventions.
2. **Electricity** – The availability of electricity and the fact that Hessequa Municipality is also impacted by load-shedding has a detrimental effect on local economic development, but opportunities rise for green economy.
3. **Tourism** - Tourism sector development is regarded as a key ingredient for local economic development (LED) by both the National Development Plan (NDP) and the National Tourism Sector Strategy (NTSS). The hosting of events, commonly known as event tourism, is an important tourism sub-sector that can be used as a tool for promoting LED
4. **Transport** - A particular transport service or activity may affect a particular industry. Improving that type of transport can support those industries, which may support strategic economic development. For example, improving visitors' ability to reach an area supports tourist industries, and improving customer access supports local retail industry.
5. **Waste** - An integral part of the economic policy of modern economies is the development of a green economy and the state's orientation to its development on the national and international level. It affects the increase environmental jobs mainly in waste management, renewable energy, and water, by developing new ecological enterprises and encouraging eco-innovation. However, there are challenges and constraints that economies faced in achieving sustainable development.
6. **Water** – The close link between water and the economy makes the case that investing in water management and sanitation services is essential for the eradication of poverty and for enabling sustained economic growth.

7.4 The Hessequa Tourism Destination Strategy

The aim of this tourism destination strategy is to increase domestic and international bed nights,increase tourism spending throughout the year and position The Explorer's Garden Route brand as a pristine and acclaimed destination for nature-based leisure holidays and internationally recognised outdoor events. The tourism sector has the potential to create and retain jobs; promote investment opportunities; promote social cohesion; facilitate access to jewel experiences and contribute to economic growth.

The tourism mission and vision will be achieved through six (6) strategic growth and development clusters, namely Tourism Information & Visitor Services; Tourism Product Development &Revitalization; Destination Branding & Tourism Marketing; Tourism Skills Development, Training and Capacity Building; Tourism Sector Transformation & Inclusivity and Sustainable Tourism Growth &Conservation.

The strategic growth and development clusters are explained below.

7.4.1 CLUSTER 1: Tourism Information & Visitor Services

Design tourism maps; destination brochures; and town tourism brochures, advertising the existing tourism experiences. Develop and design a database of restaurants and accommodation establishments within The Explorer's Garden Route and populate it through the destination website. Ensure that the tourism sector is represented on the Local Economic Development Forum. Maintain The Explorer's Garden Route destination website and ensure it is user-friendly and Google analytics enabled. The website should be populated to ensure all local experiences list and update their listing detail. Establish a Hessequa Tourism Visitor Information Centre / Office, which has adequate visitor facilities and information. This VIC should serve the destination and manned by the tourism section personnel. Utilisation of technology to populate tourism surveys within all quarters to gain insights to the visitor profiles associated with the Hessequa region. Another source of information is the VIC's within the region. Compliment the promotional initiatives of the existing Local Tourism Bureaus within the area, through various collaborated marketing and developmental efforts. Facilitating access to Hessequa tourism information by exploring various cost-effective tourism information and brochure distribution channels including the local libraries The compilation and distribution of a destination events calendar The hosting of regular tourism engagements and distribution of industry toolkits for service excellence The facilitation of tourism signage to tourism experiences and enhancement of the towns, through the elimination of signage pollution and official tourism signage application process. The promotion of wireless internet and internet access facilities The design and procurement of exhibition and marketing material.

7.4.2 CLUSTER 2: Tourism Product Development & Revitalization

Packaging of the town products to promote the individual towns as packages. Create an enabling environment that allows the private sector to package, promote and sell day- and multi-day tour packages within the region. Hiking Trail Development linking towns and offering multi-day experiences. Package and introduce Hessequa's Marvels Development, support, and maintenance of the Heidelberg Nature Route and Werner Frehse Trail Run as sustainable flagship local tourism projects. Facilitating access to hidden gems and niche experiences by aesthetically improving Municipal tourist infrastructure and facilities. Facilitate the ease of doing business through cost effective and red tape reducing electronic application processes.

Local Tourism Bureau business support.

Grow and support the tourism events industry across the region, by reviewing the event support programme criteria and grant funding model to allow for rejuvenated tourism events and festivals. Establish Historical Tours and Routes / "Open House Days" The introduction and promotion of industry star-grading to adhere to industry norms and standards Support the creation of pet-friendly experiences, through the establishment of strategically located and aesthetically pleasing dog parks, equipped with basic dog playgrounds and kiddies playgrounds.

The introduction of strategically placed and themed selfie-frames to capture the most memorable / "instagramable" experiences. The enhancement of Whale Watching experiences, by creating dedicated and equipped land-based Whale Watching locations

The creation and distribution of industry service excellence guidelines and e-booklets The facilitation of township tourism and promotion of existing township products e.g Melkhoutfontein Homestays The development and implementation of a developmental programme for low-impact tourism events and festivals, to enable event growth and development .Development and support of an ecosystem of aesthetically pleasing public art murals and sculpture experiences across the region to ensure "instagramable" moments.

7.4.3 CLUSTER 3:Destination Branding & Tourism Marketing

Re-launch the Explorer's Garden Route brand; the Hessequa Marvels; ethos; brand values and brand messages through media launch, media coverage and attendance by industry champions. Inviting travel; trade and media stakeholders on familiarisation trips at strategic times during the year to promote the region. This includes nationally acclaimed travel influencers. Develop guidelines on the utilisation of the Explorer's Garden Route logo and social tags for local stakeholders.

Attend relevant domestic; national and international tourism trade shows and exhibitions to promote the Hessequa region. The launching of a promotional campaign through carefully considered and approved Hessequa Brand Ambassador businesses to actively promote the destination. This can be through the displaying of Hessequa branding on stakeholder vehicles, showcasing / displaying Hessequa flags at venues and including the Hessequa Tourism logo on niche and exported products.

Hosting annual summer tourism activations / pop-up info markets in the coastal towns. Development and implementation of a tourism corporate social media brand identity; personality and appropriate hashtags. Strategic marketing initiatives in local; regional; national and international printed and multi-media platforms. Compile tourism teasers to sell the region to national and international tour operators.

The creation of a destination teaser video, which could be utilised at all major trade shows. Include the historical elements in the branding and marketing initiatives e.g. Archaeology and Historical Art

7.4.4 CLUSTER 4: Tourism Skills Development

Training &Capacity Building

Liaise with existing tourism establishments to identify training needs. Liaise with parastatals to identify suitable tourism skills development and training opportunities for the private sector. Liaise with stakeholders to identify tourism hosting employers to facilitate skills transfers to graduates and parastatal

Skills. Development programmes.

Development of Tour Guides for the Municipal area and link these to existing opportunities within governmental spheres. Facilitating e-commerce and the introduction of creative business models within the create sector. Tourism soft skills, cv writing and social media marketing training. Facilitate tourism film and media development and training, including a film policy and creative sector promotions. Advancing the volunteering / voluntourism market with Hessequa to attract visitors from national and international markets.

Capacitating and growing the Hessequa Tourism section, through cost-effective short; medium- and long-term projects and initiatives. The promotion of the Tourism Monitors Programme, with linkage to the Municipal Law Enforcement to advance tourist safety.

7.4.5 CLUSTER 5: Tourism Sector Transformation & Inclusivity

Measure the impact of events on local communities, especially indigent households through job creations Facilitate the inclusion of and opportunities for marginalised individuals related to creative tourism programmes and developmental initiatives.

Strategic partnerships with industry bodies and parastatals to facilitate development opportunities within the region. The assurance that marginalised communities benefit through the hosting of grant funded events through subsidised or free stalls and the promotion of start-up businesses.

Facilitate development partnerships with film industry stakeholders to unlock the potential of the film industry.

7.4.6 CLUSTER 6: Sustainable Tourism Growth & Conservation

Continuous alignment of the Tourism Destination Strategy with industry strategic documents. Facilitate development partnerships with industry bodies to advance tourism growth and development Promote and encourage star grading as a tool to facilitate access to marketing opportunities like N2 tourism signage.

Developing and Maintenance of local tourism event; tourism signage and events strategic policies and documents. Lobby for the strengthening of the tourism section to address the shortage of human resources. Motivate the re-evaluation of the Municipal overnight accommodation financial policies to allow for sector growth.

The hosting of clean-up campaigns across the destination to strengthen cleaner communities and environment. Initiate neighbourhood beautification projects to instil local pride and values, linked to town safety. Support and promote environmental services eco-tourism and antipollution initiatives and outreach programmes.

7.5 Thusong Centre Programme

7.5.1 Introduction

Following the completion of the first Thusong Service Centre in Riversdale, a strategy was developed to role out these services in all Hessequa Municipal areas by establishing one centre per area.

This business plan serves as a guideline to stakeholders. It sets the context of the current Thusong Centre in Riversdale, explore the key issues and challenges that currently face the programme and draws out the issues to be dealt with in the business plan. Based on this, it sets out a new definition on Community Centres which broadens and deepens the understanding of the current models in a manner that is sensitive to the current issues and challenges. The business plan outlines the value proposition, rational and strategic framework, and also highlighting the role of key role-players, the benefits to the key stakeholders and value added to the programme. Building on this the, the vision, mission, principles, strategic and specific objectives of this model are proposed. It emphasizes the central aim of the programme namely the focus on bringing services close to people, especially the poor and marginalized.

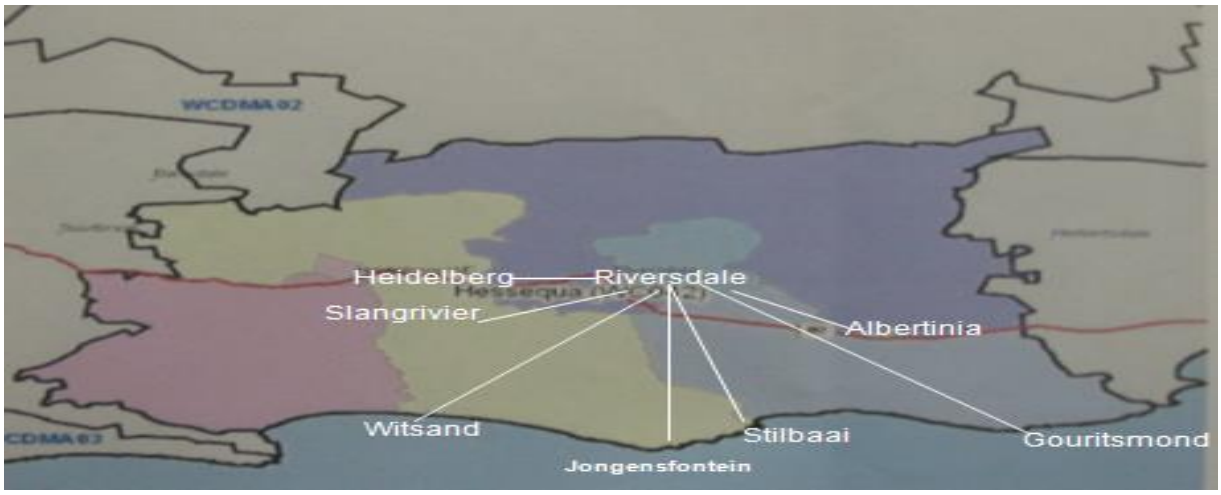
7.5.2 Current Status

- In 2007, the Centre was taken up within the Hessequa IDP, and accordingly budgeted for.
- The municipality has taken ownership of the Centre as from 1 July 2008.
- The Management Committee was then dissolved.
- The Centre staff has also been appointed on a permanent basis by the Municipality.
- The Centre was taken up within the Department Community services and Housing within the Municipality.
- A council decision was made to chance the name of the Centre from the Riversdale Thusong Service Centre to Hessequa Thusong Service Centre in 2010.
- The Hessequa Thusong Service Centre is situated in Riversdale and serves as hub for the other service points in the greater Hessequa area.

- The Hessequa Thusong Centre serves as a Thusong Zone because all anchor Departments could not be housed within the Centre due to limited space.
- The departments surrounding the Thusong Centre, within a 10km radius, includes.

1) SASSA – 5minutes walk from the centre.
2) Dept. Social Development – 5minutes walk from the centre.
3) Dept. Health – 5minutes walk from the centre.
4) The South African Police Service – 500m from the centre.
5) Public Transport – 100m from the centre.
6) The Local Municipality – 100m from the centre

Thusong Centre Service Points



7.5.3 Hessequa Thusong Mobile Outreach Programme

Table 19 - Thusong 2023/2024 Operational Plan

TOWN	FOCUS AREAS	VENUE
Albertinia	Albertinia, Gouritsmond, Klipfontein & surrounding farm areas	**Theronsville Community Hall**
Gouritsmond	Gouritsmond & surrounding farm areas	**Gouritsmond Community Hall**
Slangrivier	Slangrivier & surrounding farm areas	**Slangrivier Community Hall**
Heidelberg	Heidelberg & surrounding farms	**Duivenhoks Community Hall**
Melkhoutfontein	Melkhoutfontein, Still Bay and surrounding farm areas	**Melkhoutfontein Community Hall**
Riversdale	Riversdale & surrounding farm areas	**Thusong Service Centre & Civic Hall**
Gouritsmond	Gouritsmond & surrounding farm areas	**Gouritsmond Community Hall**
Slangrivier	Slangrivier & surrounding farm areas	**Slangrivier Community Hall**
Riversdale	Riversdale & surrounding farm areas	**Thusong Service Centre & Civic Hall**
Heidelberg	Heidelberg & surrounding areas	**Duivenhoks Community Hall**
Melkhoutfontein	Melkhoutfontein, Still Bay and surrounding farm areas	**Melkhoutfontein Community Hall**
Slangrivier	**Slangrivier & surrounding farm areas**	**Slangrivier Community Hall**



7.5.4 Key Focus Areas

Table 20 - Thusong Focus Areas

Youth Development	Create an environment where the youth can develop, in order for them to tap into the opportunities available.
Sport & Culture	To promote sport and cultural development as a tool of crime prevention and healthy live stiles within the community
Institutional capacity	To equip people with the necessary skills to better their working environment
HIV & AIDS, TB & STI's & Teenage pregnancy	Create partnership between government and civil society to limit and reverse the spread of HIV&AIDS and TB
Food security	To collectively utilise resources, knowledge, and skills to effectively address food insecurity and hunger in the area.
Early Child development	Enhancing the Early Childhood Development initiatives
Elderly	Create an environment where they can add value to
Substance Abuse	To co-ordinate and facilitate services rendered by role players focusing on older people
People with disabilities	To ensure a more integrated collaborative approach to facilitate the mainstreaming of issues of people with disabilities
Women & Children	To co-ordinate and facilitate services rendered by role players focusing on women & Children

7.5.5 Hessequa Social Development Advisory Forum

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 in terms of article 17(4) of the Municipal Systems Act, which stipulates that a municipal council may establish advisory committees.

The HSDAF is an advisory forum for the Hessequa LM to discuss and consult with stakeholders on Social Development demands and needs.

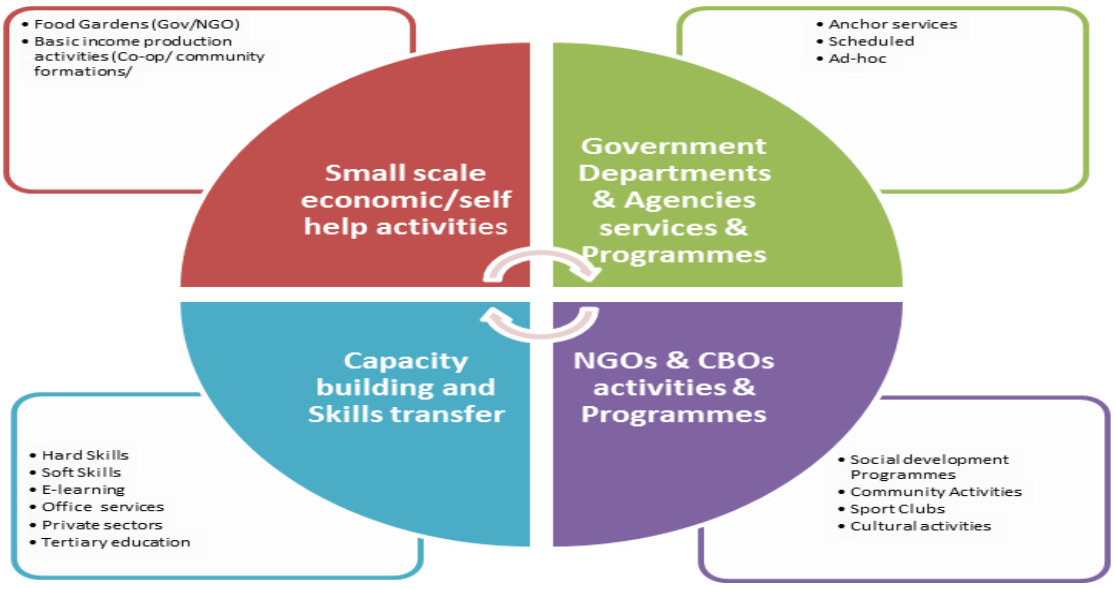
To advise Council, through public participation, on any matter in the field of social development.

Education	Youth	Vulnerable groups forum	Community Health Forum	Community Safety forum	Arts and Culture Forum	Rural Development	Sport Development	Moral Development
FET	Youth volunteers	Women	HIV/AIDS	Community policing	Performing Arts	Cross cutting	Cross cutting	Religious Groups
Secondary	Sport development	Elderly	Home-based care	SAPS	Creative arts		Sport Council	
Primary	Leadership nurturing	People with Disability	Food security	Corrections	Heritage preservation			
ECD	Capacity building	Abused	Health care	Safety Forum				
	Youth Cafe	Orphans	Substance Abuse					
		Indigents	LDAC					
Hessequa Community								

Gap Analysis

We need to look at the current basket of services and compare it with the Thusong service centre activity model. This will give us an indication what gaps there are and with identifying such fields we can start discussions with stakeholders to fill these gaps.

7.5.6 The Ideal Thusong Service Centre Generic Thusong Activity Model



Current Services Basket at the Riversdale Thusong Centre

- Cape Access
- South African Revenue Services (SARS)
- Dept. of Home Affairs
- Dept. of Labour
- CCMA
- Dept. Health
- SARS
- Dept. Education

List of outstanding Services/ Needs

Office space Allocation (Permanent) for:

- Dept. Home Affairs / Access to official personal documents
- Dept. Labour / Unemployment Insurance fund

8 KPA 5: SUSTAINABLE FINANCIAL MANAGEMENT

8.1 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Development and implementation of a long-term investment strategy	Development of a long-term investment strategy that would secure continuity between budgets and identify critical investments to ensure sustainability.
Cost effective management / disposal of municipal properties	Review cost effectiveness of all municipal properties and formulation of a strategy to eliminate losses and optimise revenue.
Decrease expenses on office space	Decrease expenses on office space
Long term revenue and expenditure strategy	Review of tariffs and current revenue sources given future development or relating circumstantial challenges that requires pro-active management
Maintaining a >96% revenue collection rate	What needs to be done to maintain a >96% revenue collection rate, given the current economic trends
Reducing operating costs through efficient use of systems	Research where current human resources can be reapplied with greater efficiency through the utilisation of systems.
Review and improvement of traffic fine revenue management	Review current traffic fine processes and develop realistic alternatives to address poor collection rate and increase revenue levels





8.2 Long term 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 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 following is an executive summary of the analysis and findings presented in the long term financial plan.

Demographic, Economic and Household Infrastructure

As a result of reduced effects of lockdowns and restrictions, the GVA growth rate increased by 7.4% in 2021, following a decline of 5.9% in 2020. GVA per Capita saw an increase of 6% in 2021.

The population growth rate came in at 1.2%; a decrease from 1.4% in 2020 - there was also a decline of 3.0% in the economically active population.

The official unemployment rate rose to 16.4%; lower than that of the district (26.0%), province (24.8%) and nation (33.6%). It must be noted that the current narrow definition of the unemployment rate excludes discouraged workers - thus it is reasonable to assume that the true figure, upon inclusion of discouraged workers, is far higher.

Finance (2 968 jobs) replaced trade (2 497 jobs) as the dominant sector in terms of employment opportunities.

Tress Index of 41.95 indicates a reasonably diversified economy underpinned by primarily four sectors: Community Services (23.8%), Agriculture (18.2%), Finance (17.9%) and Trade (16.2%). Together these four subsectors compromise approximately 76.0% of economic output.

Tourism spend increased by 50.2% to R389 million in 2021 from a very low base (following Covid-restrictions), however total tourism trips declined by 3% to 32 059 trips. This is indicative of factors such as inflation, changes in tourist behaviour and spending patterns, rather than an increased level of tourist activity. These figures remain well below the pre-pandemic figures.

Household formation saw growth of 12.1% over the assessment period. Hessequa has been able to maintain its infrastructure index of 0.93; indicative of its ability to keep up with the rate of household formation. This score is high relative to the national index of 0.77.

Only 7.2% of households fall below the Equitable Share Bracket, while 93.1% of households receive a level of service above the RDP level of service.

Historic Financial Assessment

The historical analysis shows:

Hessequa's liquidity position is healthy with a ratio of 3.61:1 as at FYE2022; an improvement from 3.21 as at FYE2021.

An operating surplus (excluding capital grants) of R42.8 million was realised in FY2022; increasing from R39.3 million realised in FY2021.

Cash generated from operations (excluding capital grants) decreased by R30.3 million (30.9%); largely due to a decline in the collection rate from 98.5% in FY2021 to 97.5% in FY2022 and working capital management (specifically payment of creditors).

Net debtors' days decreased from 41 days in FY2021 to 37 days in FY2022 - indicative of effective collection practices and implementation thereof.

Creditors' days decreased from 64 days to 52 days during FY2022; coupled with a 6% decrease in creditors as at FYE2022 - this indicates increasingly effective creditor management.

The electricity surplus margin reduced to 24% in FY2022 from 26% in FY2021, continuing the downward trend since 2018. Electricity distribution losses decreased from 10.09% in FY2021 to 9.1% in FY2022 - falling marginally below the NT maximum norm of 10%.

Unspent Conditional Grants decreased from R15.1 million at FYE2021 to R7.5 million at FYE2022.

Total grants received (R138.7 million) constituted 21% of total revenue (R666.1 million) in FY2022; an increase from 15% in FY2021.

The municipality's unencumbered cash of R362.7 million far exceeded the NT and statutory minimum liquidity requirements of R69.6 million - resulting in a cash surplus of R293.1 million.

Gearing and debt-service to total operating expenditure ratios were 25% and 8%, respectively, providing scope for additional borrowing to fund capital expenditure.

Long Term Financial Plan Update

Based on the results of the Long-Term Financial Model, ***it is recommended that*** Hessequa:

1. Maintain the funding mix that primarily funds capital expenditure through a combination of external borrowings and cash resources, with a focus on not over leveraging themselves.
2. Maintain a balanced approach for the long-term capital investment programme which prioritises investments that contribute to economic growth and revenue generation, and prioritise timeous investment in bulk infrastructure.
3. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects.
4. Prevent deterioration in profitability / surpluses to continue its ability to generate cash from operations and avoid deterioration of its liquidity, by ensuring that actual expenditure doesn't exceed the budgeted expenditure.
5. Recognise the unique nature of its consumer-base comprising of an older, retired generation; with comparatively high annual income with a willingness – and ability - to pay for services. However, their income is largely passive and therefore less able to deal with large and/or unpredictable increases in rates and service charges. It is also recommended that the municipality mitigate this risk by utilising its strong liquidity position to moderate tariff increases over the longer-term.
6. Prevent deterioration of the collection rate by prioritising decisions and actions that will support and maintain the collection rate of 96% without compromising profitability / surpluses.
7. Use its high collection rate – on trading and non-trading debtors – to keep increases in tariffs, over which it has control, close to annual inflation related input costs reflected in bulk purchases and operating expenditure.
8. Update the long-term financial plan annually with the most recent information to remain a relevant and valuable strategic tool that serves as input to the annual budgeting process.
9. Finally, Hessequa's current financial strength and ability is a result of nearly nine years of prudent and consistent financial management which put the municipality in a position to invest in needed

bulk infrastructure for future growth. The impact of these investments needs to be quantified and the implications need to be modelled and prioritised accordingly.

1	**Planning Process**
2	Updated Perspectives (Demographic, Economic, Household Infrastructure)
3	Updated Historic Financial Assessment
4	Long Term Financial Model Outcomes
5	Future Revenues
6	Affordable Future Capital Investment
7	Scenario Analysis
8	Ratio Analysis
9	Conclusions

The Base Case forecast ratios are presented below. Although the model is not programmed to measure the ratios as required by National Treasury in all instances, it does provide comfort that the municipality is sustainable in future – on condition that it operates within the assumed benchmarks set in the financial plan.

	N.T. NORM	2023	2025	2027	2029	2031	2032	COMMENTS
Capital Expenditure / Total Expenditure	10% - 20%	15.80%	15.10%	14.70%	14.90%	14.90%	14.90%	CAPEX as a % of Total Expenditure remains within the NT norm range throughout the planning period.
Repairs and Maintenance as % of PPE and Investment Property	8%	8.50%	8.50%	7.60%	7.70%	7.70%	7.70%	Repairs and maintenance as a percentage of PPE and IP remains within the NT benchmark throughout the planning period
Gross Consumer Debtors Growth		35.90%	21.90%	16.10%	12.90%	11.10%	10.50%	The Collection Rate is assumed to remain at 96% over the planning period.
Payment Ratio / Collection Rate	95%	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%	
Cash Coverage Ratio (excl Working Capital)		12.1 : 1	11.2 : 1	10.9 : 1	10.8 : 1	10.7 : 1	10.9 : 1	The bank balance will meet the minimum liquidity levels for the duration of the planning period. this ultimately contributes to the healthy liquidity position, evidenced by a current ratio of 1.91; by the end of the planning period, which is above the NT minimum benchmark.
Cash Coverage Ratio (incl Working Capital)		4.8 : 1	4.1 : 1	3.8 : 1	3.5 : 1	3.2 : 1	3.1 : 1	
Cash Surplus / Shortfall on Minimum Liquidity Requirements		R 286.5 m	R 245.8 m	R 234.5 m	R 227.5 m	R 219.9 m	R 223.7 m	

	N.T. NORM	2023	2025	2027	2029	2031	2032	COMMENTS
Liquidity Ratio (Current Assets: Current Liabilities)	1:1.5 - 1:2.1	2.9 : 1	2.5 : 1	2.3 : 1	2.1 : 1	02:01	1.9 : 1	
Debt Service as % of Total Operating Expenditure	6% - 8%	6.60%	7.00%	6.90%	7.10%	6.80%	6.20%	The external financing is well within the recommended benchmarks.
Total Debt (Borrowings) / Operating Revenue	45%	26.00%	29.90%	29.60%	29.40%	28.80%	28.90%	
Repayment Capacity Ratio		2.77	3.81	2.57	2.54	2.47	2.45	
Debt Service Cover Ratio (Cash Generated by Operations / Debt Service)		1.9 : 1	1.6 : 1	2.3 : 1	2.2 : 1	2.3 : 1	2.6 : 1	

		N.T. NORM	2023	2025	2027	2029	2031	2032	COMMENTS
SUSTAINABILITY									
	Net Financial Liabilities Ratio	< 60%	-4.1%	8.7%	14.4%	19.8%	24.8%	26.8%	Net Financial Liabilities are within the benchmark, but the Operating Surplus Ratio remains below the recommended lower benchmark for most of the
	Operating Surplus Ratio	0% - 10%	3.4%	3.2%	5.4%	5.2%	5.4%	5.5%	
	Asset Sustainability Ratio	> 90%	13.8%	13.0%	12.9%	12.6%	12.5%	12.4%	

									10-year period. Asset Sustainability is not calculated but entered as an assumption in the model. The municipality must ensure that a greater proportion of CAPEX is spent on asset replacement should it be required.
FINANCIAL PERFORMANCE									
R42	**Net Operating Surplus / Total Operating Revenue**	>= 0%	3.4%	3.2%	5.4%	5.2%	5.4%	5.5%	The net operating surplus is above 0% for the MTREF period and improves to 5.5% by 2032, an indication that the municipality should endeavour to improve profitability by
R43	**Electricity Surplus / Total Electricity Revenue**		24.4%	26.9%	28.8%	28.8%	28.8%	28.8%	
R44	**Water Surplus / Total Water Revenue**		86.5%	86.4%	86.5%	86.5%	86.5%	86.5%	

									managing expenditure and improving surplus margins on electricity services and maintaining the high-water surplus margins.
R8	**Increase in Billed Income p.a. (R'm)**		R 17.2 m	R 27.4 m	R 27.7 m	R 34.1 m	R 41.7 m	R 45.7 m	Billed Revenue and Operating Revenue Growth is in line with CPI over the planning period. Cash generated from operations is expected to be consistent with historic levels and improve for the remainder of the planning period.
R9	**% Increase in Billed Income p.a.**	CPI	4.1%	6.0%	5.4%	6.0%	6.5%	6.7%	
R12	**Operating Revenue Growth %**	CPI	12.0%	3.0%	5.8%	6.6%	7.1%	7.4%	
R47	**Cash Generated by Operations / Own Revenue**		14.5%	12.9%	17.1%	17.2%	17.4%	17.6%	
R48	**Cash Generated by Operations / Total Operating Revenue**		12.2%	11.1%	14.7%	14.8%	14.9%	15.1%	

		N.T. NORM	2021	2023	2025	2027	2029	2030	COMMENTS
EXPENDITURE MANAGEMENT									
	Creditors Payment Period	30	64	70	74	77	80	81	Creditors' payment period is higher than the NT benchmark, however, should remain manageable and not be cause for concern Contracted Services as a percentage of total expenditure are forecasted to exceed the NT benchmark. It is imperative for the municipality to manage this expenditure
R30	**Contribution per Expenditure Item: Staff Cost (Salaries, Wages and Allowances)**	25% - 40%	29.4 %	30.5 %	30.5 %	30.6 %	30.6 %	30.6 %	
	Contribution per expenditure item: Contracted Services	2% - 5%	10.0 %	8.4%	8.5%	8.6%	8.8%	8.8%	

									to improve profitability
GRANT DEPENDENCY									
R10	**Total Grants / Total Revenue**		19.8 %	16.6 %	16.2 %	16.0 %	16.0 %	16.0 %	The municipality can generate funds from its own sources and is not overly reliant on grants. This is positive to note, as the tightening of the national fiscus will result in a declining reliance on transfers from other spheres of government.
R11	**Own Source Revenue to Total Operating Revenue**		84.2 %	86.2 %	86.1 %	86.0 %	85.8 %	85.7 %	
	Capital Grants to Total Capital Expenditure		27.3 %	19.3 %	16.8 %	14.4 %	12.8 %	12.1 %	

8.2.1 Outcome of the Future Forecasts

The MTREF forecasts financial performance consistent with historic performance, with increases noted in contracted services, other materials, employee related costs and the narrowing of electricity surplus margin. The MTREF indicates that 37% of the total capital expenditure will be funded by external borrowings, 24% by capital grants and the remaining 39% by own cash resources. This funding mix is considered optimal, as the municipality's healthy liquidity position is not compromised. To arrive at a base case, the following was assumed:

- Total capital expenditure was increased to R 120 million for 2023 and to R 125 million for 2024 to 2026, whereafter annual capital expenditure was increased by 7% per year.
- External funding was maintained as put forward in the MTREF period, but was reduced to R 40 million for 2026, whereafter annual borrowing was increased by 5% per annum.
- The annual borrowing under this scenario was adjusted to an average of 13-year amortising loans at a fixed interest rate equal to 5% over forecast CPI in any given year.
- Other assumptions that need to be noted for the base case are: electricity losses were maintained at 9% annually, whilst water losses were assumed to be 10%.
- The municipality has budgeted to generate cash from its operations due to the assumed 96% collection rate.

Sensitivity Analysis on the Collection Rate

The Base Case assumes a collection rate of 96% over the 10-year planning period. A scenario whereby the collection rate is assumed to deteriorate by 2 percentage points to 94% for the planning period was modelled. This scenario indicates a severe impact on the liquidity position whereby the bank balance is forecast to not meet the minimum liquidity requirements including 2-month's operating expenditure.

The results demonstrate the significance of maintaining the strong collection rate as assumed in the Base Case.

Sensitivity Analysis on the Operating Expenditure

The Base Case assumes operating expenditure to be as budgeted. A scenario whereby the operating expenditure is assumed to increase by 1% (approx. R5 million) was modelled. This scenario indicates a severe impact on the liquidity position whereby the bank balance is forecast to still meet the minimum liquidity requirements including 2-month's operating expenditure, but would be insufficient to cover the provision for land fill rehabilitation.

Sensitivity Analysis on the Average Loan Tenor

The Base Case assumes an average loan tenor of 13-years over the 10-year planning period. A scenario whereby the loan tenor was reduced to 10 years for the planning period was modelled. This scenario indicates not only a severe impact on the liquidity position but also on debts servicing of the municipality - demonstrating the significance of entering into external financing agreements with longer repayment periods.

9 INVESTMENT FACILITATION PROCEDURE

Sections 152 read with 153 of the Constitution, 1998, prescribes that the Municipality must strive to promote social and economic development and structure its administration and budgeting accordingly.

The afore-mentioned prescript is further augmented by section 23 of the Municipal Systems Act, 2000 which prescribes that a Municipality must be developmentally oriented, through the development of an Integrated Development Plan [IDP]. Section 55 of the latter Act further prescribes that the Municipal Manager must ensure the implementation of the said IDP.

In compliance with these provisions, this Investment Facilitation Standard Operating Procedure [IFSOP] was developed to direct investment opportunities within the Hessequa municipal area. The main purpose of the IFSOP is to create uniform investment promotion and facilitation processes and procedures in the municipality in order to attract new investors and retain existing ones.

In response to the regulatory and operational environment, Hessequa aims to:

a) Provide clarity of the relevant legal and legislative framework in relation to Investment Opportunities.
b) Assist in the streamlined management and finalisation of Investment Applications.
c) Enable the correct identification and classification of Investment Opportunities.
d) Provide a SCM system process that will ensure clarity and consistency.
e) Provide an Investment Opportunity recording process that will ensure transparency.
f) Provide further guidelines and procedures (the 'HOW').
g) Make officials aware of the treatment and/or management of Investment Opportunities.
h) Instil best practice.
i) Strengthen the control environment.
j) Establish a single point of access for the management of Investment Opportunities.
k) Assist management to appropriately act on Investment Opportunities.
l) To strengthen the ability to manage Investment Opportunities.
m) To create a central capacity to manage Investment Opportunities.

The procedure was designed to represent the logical process steps required to implement and maintain Investment Facilitation, as follows:

- Investment Policy Statement [Policy]
- Investment Strategy Planning [Strategy]
- Investment Implementation [what, how, who, when]
- Application [what, how, who, when]
- Approval [what, how, who, when]
- SCM Investment Chapter [what, how, who, when]
- Contract Management [what, how, who, when]
- Accounting and Asset Management [what, how, who, when]
- Enforcement, Monitoring & Reporting [what, how, who, when]

1. INVESTMENT POLICY STATEMENTS

- Investment Opportunities will be guided by one set of Policy Statements incorporated in the Municipal IDP.
- The Policy Statements will consider all relevant municipal prescripts, norms, plans and strategies.
- The Policy statements will allow for:
  - The establishment of a Municipal Development Fund [MDF]
  - Development charges
  - Investment donations
  - Investment incentives
  - Investment planning processes
  - Investment approval processes
  - Establishment of the following governance structures (*to prevent duplication of effort these structures are aligned to the LUPBL structures*):
    - Investment Unit
    - Appeal Authority
  - Appointment of Investment Administrator

2. PLANNING

- Align Investment Strategy with HQ IDP, SDBIP, SDF, LDS and EDS
- Investment Strategy to be verified and recommended for approval by the Investment Unit prior to adoption by the HQ Council

3. IMPLEMENTATION

- The implementation process must guide investors on which issues are relevant and how to address such if found relevant:
  - Land issues, inclusive of Environmental issues
  - Municipal Services
  - Economic issues
  - Financial issues
  - Risk management

4. APPLICATION

- The application process must guide the investor to understand application requirements
- Only the Investment Administrator may receive investment opportunity applications

5. APPROVAL

- Investment applications must be endorsed by the Investment Unit prior to submission to Council or responsible functionary for approval

6. SUPPLY CHAIN MANAGEMENT

- A separate Chapter must be developed for incorporation into the Municipal SCM Policy, called the SCM Investment Chapter
- The Chapter must indicate how investment opportunities will be classified and which SCM processes will apply

7. CONTRACT

- Each approved investment opportunity must have a dedicated Contract Manager who will manage the Contract and maintain the Portfolio of Evidence [PoE]

8. ACCOUNTING AND ASSET MANAGEMENT

- All assets acquired or disposed will be treated according to the Municipal Accounting Policies

9. ANFORCEMENT, MONITORING AND REPORTING

- Enforcement per discipline will be executed as per the relevant prescripts and municipal operations.
- The Investment Administrator will monitor performance on investment opportunities on a monthly basis and report quarterly to Council and the Investment Unit

10 INTER-GOVERNMENTAL RELATIONS AND GOVERNMENT SPENDING

10.1 Garden Route District Projects

10.1.1 Regional Landfill Site

The Garden Route District Municipality's (GRDM) waste management functions and powers are set out in Section 84(1)(e) of the Municipal Structures Act, Act 117 of 1998. The core district waste management functions are the determination of a district waste disposal strategy, regulation of waste disposal, and the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and bulk disposal facilities servicing more than one local municipality in the district. GRDM must promote bulk infrastructural development and services for the district and build capacity of local municipalities where such capacity is lacking.

GRDM is fulfilling its mandate with the commencement of the construction of the Garden Route Regional Waste Management Facility for the provision of waste disposal services for the Local Municipalities of Bitou, Knysna, George and Mossel Bay. The abovementioned Local Municipalities are currently disposing of their domestic waste at the PetroSA private landfill site in Mossel Bay, which has reached full capacity.

GRDM's strategic planning is committed to the regionalization of integrated waste management and minimisation services as advocated by the Provincial Department of Environmental Affairs & Development Planning and the National Waste Management Strategy, 2020.

GRDM's Integrated Waste Management Plan has identified seven goals, which was informed by the situation analysis and gap and needs assessment. The following GRDM goals are aligned with the Provincial and National waste management goals.

1. Effective waste information management and reporting
2. Improved institutional functioning and capacity
3. Improved waste education and awareness
4. Provision of efficient and financially viable waste management services
5. Increased waste minimisation and recycling
6. Improved compliance and enforcement
7. Improved future planning

The establishment of the Regional Waste Management Facility and the implementation of GRDMs Waste Minimisation Plan are projects identified under the Circular Economy Cluster within the Garden Route Growth & Development Strategy.

IDP Strategic Objective	
GDS Strategic Priority	• Bulk Infrastructure Coordination/Sustainable Environmental Management and public safety
Circular Economy	
Objective	Develop a regional waste management facility that meets the immediate need for landfill space, while supporting green/circular economy objectives onsite and in distributed initiatives within the local municipalities.
Project goals/Outputs	Accommodate approximately 8 500 tons of domestic waste generated per month in the municipal areas of Bitou, Knysna, George and Mossel Bay.
Other infrastructure includes roads, stormwater pipelines, a leachate storage dam, a contaminated stormwater dam, offices, a hazardous waste cell, waste tyre facility, a laboratory, a weighbridge, fencing and security infrastructure.	

10.1.2 Skills Mecca

The updated Skills Mecca resolutions for the Garden Route region as of July 2023 are:

1. Continue and accelerate collaboration, cooperation and integration among all District skills development role players.

2. Ensure that Skills Development leverages digital infrastructure as far as possible to ensure learning and processes methods are and remain cutting edge.

3. As far as possible link Skills Development to Investment and Economic Development opportunities to the advancement for all.

4. Ensure that all Skills Development processes in the Garden Route always proactively considers renewable energy.

5. Engage with all willing partners, in particular the SETAs, the National Skills Fund, Business Chambers and Employers

to implement projects across the District.

6. Consider and leverage local skilled people, including retired people, within the District, to accelerate the growth of the Skills Mecca.

7. All public and / or private skills development providers that comply with Skills Mecca requirements are acknowledged and recognised on the Skills Mecca web site.

8. Progressively support the development of the new apprenticeship of 21st Century (A21) in the District.

9. Implement a process that tracks and traces all learners on Skills Mecca programmes to determine their employment status post programme completion.

10. Plan and implement a Skills Summit that is held in a different local municipality within the Garden Route every two years

Below is an illustration of the allocations across the entire Garden Route District area from the National and Provincial Government Departments.

Skills Mecca ongoing Projects

IDP Strategic Objective: Skilled Workforce and Communities GDS Strategic Priority: Supporting Wellbeing and Resilience			
#	PPP NAME	STATUS	NEXT ACTIONS AS OF TODAY
1	HWSETA Home Based Care (140)	Training completed	Final assessment scheduled for May 2024
2	Multipurpose District Training Academy	Fire Fighting Accreditation in Place – Roll Out 1 April 2023	Partnership with South Cape College with possible funding from TIRISANO
3	GRSM Technicians (12)	Roll Out in Progress	WBLDP & Project Management Training SIFA Proposal for next 18 months Support pending approval
4	NSF Tourism and Hospitality (400)	Award received for R36m for 400 unemployed Learners	MoA, Recruitment & Procurement with atrt planned for May 2024.
5	LG SETA Discretionary Projects 2022	Award received 20 x Fire Fighters, + 74 Water Practitioners and 37 Electrcians	All programmes are being rolled out.
6	Align & Link EPWP Projects with GRSM	Skills Mecca integrated into EPWP Process	Attend ALL EPWP Steer Comms Always use EPWP Host Employer Contracts
7	SASSETA MoA Annual Roll Out	Award received for 120 Patrol Officers	Programem rolled out across District.
8	JET Solar PV Development (EWSETA / GIZ)	Award received from 40 Renewable Energy Assistants.	Programem rolled out with REWA now at workplaces. Procurement for providers for REW Assistant & WBLDPs.
9	TRISANO - SAVE	25 GRDM uemployed Learners Selected and contracted.	Gwaing River Road Project being rolled out

10.2 GRDM Youth Environmental Service 2022/2025 Project

Garden Route District Municipality has been conditionally selected to participate in the Youth Environmental Service (YES) 2022/2025 project. Youth Environmental Service (YES) is one of the Youth Empowerment and Development sub-programmes which is implemented by the Department of Forestry, Fisheries and the Environment (DFFE) through the Environmental Protection and Infrastructure Programme (EPIP) Nationally.

The programme prioritizes and targets young women, youth with disabilities, unemployed, out of school youth, and youth in rural areas. The project involves bringing about solutions to environmental problems inclusive but not limited to erosion, waste, deforestation, biodiversity management, education, awareness etc. YES, emphasis is centred on three pillars: community service, accredited training, skills and personal development and exit opportunities.

The seven (7) Local Municipalities under Garden Route District are afforded an opportunity to participate in the programme. These municipalities have also committed to include this project in their IDP for the financial years.

10.3.Garden Route District Growth and Development Strategy

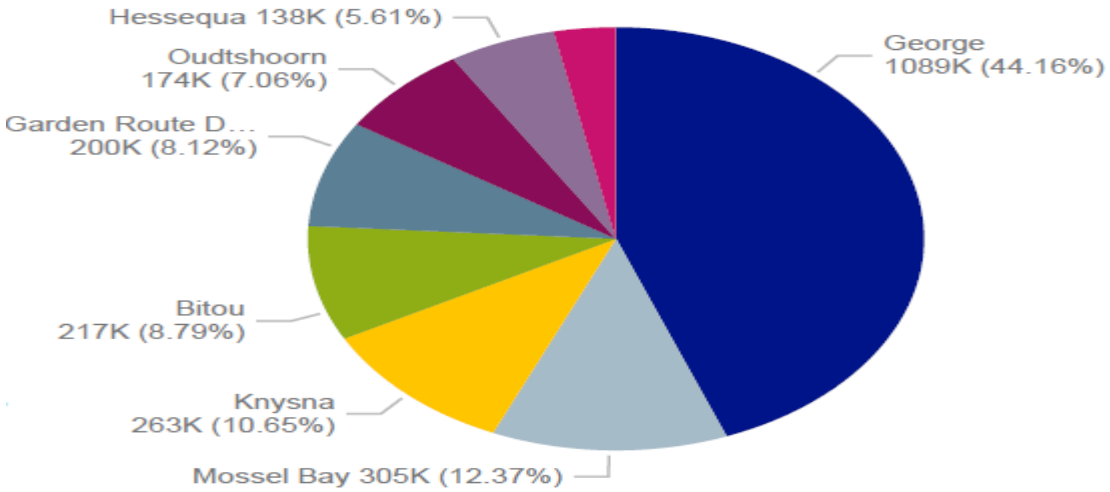
The Garden Route Growth and Development Strategy was adopted in 2021 off the bat of an intensive series of engagements between all spheres of government, the private sector and civil society. These engagements were facilitated to co-create a shared vision for the region and identify key priority areas to drive collective action. These priorities are:

1. A water secure future
2. A circular economy
3. Resilient agriculture
4. Sustainable tourism
5. Supporting wellbeing and resilience
6. A connected economy: Transport, rural and urban integration, and ICT
7. Sustainable local energy transition

Since then, work has been underway to develop the implementation plan for the 5-year horizon (access here) and strengthen the collaborative governance framework through which collective impact can be enabled.

A GDS review workshop is scheduled for March 2024 to identify whether the identified projects in the implementation plan are still relevant and

11 Government Spending



The table below quantifies the allocations from each National or Provincial department to be spent in the Hessequa Municipal area

Department	Municipality	Transfer description	2023/24	2024/25	2025/26
National Treasury	Hessequa	Equitable Share	59164	64016	69140
Department of Infrastructure	Hessequa	Settlement Assistance	25000	0	0
Cooperative Governance	Hessequa	Municipal Infrastructure Grant	15459	15966	16495
Water and Sanitation	Hessequa	Water Services Infrastructure Grant	8300	0	0
Cultural Affairs and Sport	Hessequa	Library service: Replacement funding for most vulnerable B3 Municipalities	7078	6956	7260
Department of Infrastructure	Hessequa	Informal Settlements Upgrading Partnership Grant	4829	18772	28440
Cultural Affairs and Sport	Hessequa	Community library services grant	4145	4307	4500
Mineral Resources and Energy	Hessequa	Energy Efficiency and Demand Side Management Grant	4000	6000	0
Mineral Resources and Energy	Hessequa	Integrated National Electrification Programme (Municipal) Grant	3700	7000	5000
Department of Environmental Affairs & Development Planning	Hessequa	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	2100	0	0
National Treasury	Hessequa	Local Government Financial Management Grant	1550	1550	1650
Public works and Infrastructure	Hessequa	Expanded Public Works Programme Integrated Grant for Municipalities	1174	0	0
Department of Infrastructure	Hessequa	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	980	130	150
Department of Infrastructure	Hessequa	Title-Deeds Restoration	571	7962	5280
Local Government	Hessequa	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150	150	103
Local Government	Hessequa	Community Development Worker Operational Support Grant	38	38	38
			138238	**132847**	**138056**

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Annexure A: Circular 88 Monitoring & Reporting

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality			
		EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality	14379
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes			
		EE3.11(1)	(1) Number of unplanned outages restored within x hours	200
		EE3.11(2)	(2) Total number of unplanned outages	240
EE3.21	Percentage of planned maintenance performance			
		EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance	3600
		EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	3600
WS 1.11	Number of new sewer connections meeting minimum standards			
		WS1.11(1)	(1) Number of new sewer connection to consumer units	55
		WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities	22
WS 2.11	Number of new water connections meeting minimum standards			
		WS2.11(1)	(1) Number of new water connections to piped (tap) water	22
		WS2.11(2)	(2) Number of new water connections to public/communal facilities	55
WS 3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)			

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
		WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	1400
		WS3.11(2)	(2) Total number of callouts (sanitation/wastetwater)	7218
WS 3.21	Percentage of callouts responded to within 24 hours (water)			
		WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)	1492
		WS3.21(2)	(2) Total water service callouts received	1700
TR6 .12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed			
		TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed	3905
		TR6.12(2)	(2) Kilometres of surfaced municipal road lanes	3905
TR6 .13	KMs of new municipal road lanes built			
		TR6.13(1)	(1) Number of kilometres of resurfaced road lanes built	0
		TR6.13(2)	(2) Number of kilometres of unsurfaced road lanes built	0
TR6 .21	Percentage of reported pothole complaints resolved within standard municipal response time			
		TR6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported	12
		TR6.21(2)	(2) Number of potholes reported	44
FD1 .11	Percentage of compliance with the required attendance time for structural firefighting incidents			
		FD1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes	20
		FD1.11(2)	(2) Total number of distress calls for structural fire incidents received	50
LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area			
		LED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area	22530280

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
		LED1.11(2)	(2) Total municipal operating expenditure on contracted services	0
LED 1.21	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)			
		LED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	214
		LED1.21(2)	(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	500
LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services			
		GG6.11(1)	(1) R-value of operating budget expenditure spent on free basic services	37754084
		GG6.11(2)	(2) Total operating budgets for the municipality	596709848
LED 3.11	Average time taken to finalise business licence applications			
		LED3.11(1)	(1) Sum of the total working days per business application finalised	1135
		LED3.11(2)	(2) Number of business applications finalised	32
LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process			
		LED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	0
		LED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process	0
LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			
		LED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	14124
		LED3.32(2)	(2) Total number of complete invoices received (30 days or older)	21600
GG1 .21	Staff vacancy rate			

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
		GG1.21(1)	(1) The number of employees on the approved organisational structure	557
		GG1.21(2)	(2) The number of permanent employees in the municipality	522
GG1.22	Percentage of vacant posts filled within 3 months			
		GG1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	100
		GG1.21(2)	(2) Number of vacant posts that have been filled	19
GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)			
		GG2.11(1)	(1) Total number of ward committees with 6 or more members	9
		GG2.11(2)	(2) Total number of wards	9
GG2.12	Percentage of wards that have heald at least once councllor-convened community meeting			
		GG2.12(1)	(1) Total number of councillor convened ward community meetings	36
		GG2.12(2)	(2) Total number of wards	9
GG2.31	Percentage of official complaints responded to through the municipal complaint management system			
		GG2.31(1)	(1) Number of official complaints responded to according to municipal norms and standards	7835
		GG2.31(2)	(2) Number of official complaints received	7835
GG4.11	Number of agenda items deferred to the next council meeting			
		GG4.11(1)	(1) Sum total number of all council agenda items deferred to the next meeting	4
GG5.11	Number of active suspensions longer than three months			
		GG5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
GG5.12	Quarterly salary bill of suspended officials			
		GG5.12(1)	(1) Sum of the salary bill for all suspended officials for the reporting period	0
WS 5.31	Percentage of total water connections metered			
		WS5.31(1)	(1) Number of water connections metered	14368.00
		WS5.31(2)	(2) Number of connections unmetered	0.00
ENV 4.11	Percentage of biodiversity priority area within the municipality			
		ENV4.11(1)	(1) Total land area in hectares classified as "biodiversity priority areas"	
		ENV4.11(2)	(2) Total municipal area in hectares	
ENV 4.21	Percentage of biodiversity priority areas protected			
		ENV4.21(1)	(1) Area of priority biodiversity area in hectares which is protected	
		ENV4.21(2)	(2) Total area identified as a priority biodiversity area in hectares	
TR6.11	Percentage of unsurfaced road graded			
		TR6.11(1)	(1) Kilometres of municipal road graded	
		TR6.11(2)	(2) Kilometres of unsurfaced road network	
GG3.12	Percentage of councillors who have declared their financial interests			
		GG3.12(1)	(1) Number of councillors that have declared their financial interests	17.00
		GG3.12(2)	(2) Total number of municipal councillors	17.00

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING		
C1.	Number of signed performance agreements by the MM and section 56 managers	6
C2.	Number of ExCo or Mayoral Executive meetings held	12
C3.	Number of Council portfolio committee meetings held	10
C4.	Number of MPAC meetings held	4
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	12
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held	12
C8.	Number of councillors completed training	14
C9.	Number of municipal officials completed training	297
C10.	Number of work stoppages occurring	0
C11.	Number of litigation cases instituted by the municipality	0
C12.	Number of litigation cases instituted against the municipality	0
C13.	Number of forensic investigations instituted	0
C14.	Number of forensic investigations conducted	0
C15.	Number of days of sick leave taken by employees	2 897,50
C16.	Number of permanent employees employed	522
C17.	Number of temporary employees employed	57
C18.	Number of approved demonstrations in the municipal area	20
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	0
C20.	Number of permanent environmental health practitioners employed by the municipality	0
C22.	Number of Council meetings held	4
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	0
C24.	Number of council meetings disrupted	0
C25.	Number of protests reported	0
C26.	R-value of all tenders awarded	75053966
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	479
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	16288942

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING		
C29.	Number of approved applications for rezoning a property for commercial purposes	22
C30.	Number of business licenses approved	0
C32.	Number of positions filled with regard to municipal infrastructure	344
C33.	Number of tenders over R200 000 awarded	0
C34.	Number of months the Municipal Managers' position has been filled (not Acting)	12
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)	12
C36.	Number of vacant posts of senior managers	0
C38.	Number of filled posts in the treasury and budget office	76
C40.	Number of filled posts in the development and planning department	20
C42.	Number of registered engineers employed in approved posts	1
C43.	Number of engineers employed in approved posts	5
C44.	Number of discliplinary cases in the municipality	20
C45.	Number of finalised disciplinary cases	20
C47.	Number of waste management posts filled	57
C49.	Number of electricians employed in approved posts	8
C51.	Number of filled water and wastewater management posts	86
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	0
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area	0
C58.	Total non-technical electricity losses in MWh (estimate)	10
C59.	Number of municipal buildings that consume renewable energy	0
C61.	Total number of chemical toilets in operation	25
C63.	Total volume of water delivered by water trucks	0
C67.	Number of paid full-time firefighters employed by the municipality	0
C68.	Number of part-time and firefighter reservists in the service of the municipality	0
C69.	Number of 'displaced persons' to whom the municipality delivered assistance	15
C71.	Number of procurement processes where disputes were raised	22
C73.	Number of structural fires occurring in informal settlements	10
C74.	Number of dwellings in informal settelements affected by structural fires (estimate)	5

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING		
C76.	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	15
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	75748155
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	18738871
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	79453424
C86.	Number of households in the municipal area registered as indigent	5160
C89.	Number of meetings of the Excutive or Mayoral Committee postponed due to lack of quorum	0
ANNUAL COMPLIANCE INDICATORS		
C5.	Number of recognised traditional leaders within your municipal boundary	0.00
C21.	Number of approved environmental health practitioner posts in the municipality	0.00
C31.	Number of approved posts in the municipality with regard to municipal infrastructure	350.00
C37.	Number of approved posts in the treasury and budget office	3.00
C39.	Number of approved posts in the development and planning department	8.00
C41.	Number of approved engineer posts in the municipality	3.00
C46.	Number of approved waste management posts in the municipality	1.00
C48.	Number of approved electrician posts in the municipality	5.00
C50.	Number of approved water and wastewater management posts in the municipality	4.00
C52.	Number of maintained sports fields and facilities	8.00
C53.	Square meters of maintained public outdoor recreation space	
C54.	Number of municipality-owned community halls	11.00
C60.	Total number of sewer connections	14869.00
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)	582.00
Q1.	Does the municipality have an approved Performance Management Framework?	YES

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
Q2.	Has the IDP been adopted by Council by the target date?			YES
Q3.	Does the municipality have an approved LED Strategy?			YES
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?			YES
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?			18.00
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?			YES
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.			Service Delivery Requests
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:			Riversdale
Q9.	Does the municipality have an Internal Audit Unit?			YES
Q10.	Is there a dedicated position responsible for internal audits?			YES
Q11.	Is the internal audit position filled or vacant?			YES
Q12.	Has an Audit Committee been established? If so, is it functional?			YES
Q13.	Has the internal audit plan been approved by the Audit Committee?			YES
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?			YES
Q15.	Does the internal audit plan set monthly targets?			YES
Q16.	How many monthly targets in the internal audit plan were not achieved?			0.00
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?			YES
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?			YES

C88 OUTPUT INDICATORS FOR QUARTERLY REPORTING				
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?			YES
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?			SOP
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:			Quarterly
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?			MM Office
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.			YES
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?			YES



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