



# AMENDED IDP 2021 / 2022

**4TH GENERATION**  
**OUTDSHOORN**  
Munisipaliteit • Umasipala • Municipality



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## I. FOREWORD BY THE EXECUTIVE MAYOR



It is with greatest pleasure and honour to present a fourth amended IDP for the period 2021/2022 financial year under these abnormal circumstances we are in due to COVID-19 pandemic. The year 2020/2021 was a very difficult year not only for the municipality but for the entire country, many people lost their jobs which has negatively impacted our whole economy. These circumstances forced the council to adjust the budget in many forms so that it can be in the position to assist the community of Oudtshoorn and its employees to cope with the impact that accompanied the pandemic. Municipality alone won't be able to carry the damage caused by the pandemic, we require a concerted effort from National, Provincial government, civil society, faith based organisations, business or private sector to work together in developing workable plans that will assist to ameliorate these challenges.

Let me extend my sincere gratitude to all role-players and stakeholders who contributed immensely in the fight against the COVID-19 pandemic especially the local businesses, faith based organisations, NGO's, CBO's, individuals, the Joint Operations Centre, government sectors who selflessly made their services available and extended a helping hand. United we stand, divided we fall. Therefore let's keep the spirit of unity to fight against the COVID-19 pandemic because the fight is not over as yet, although we all know that the government will start with the roll-out process in phases of which we as the municipality will be accommodated in the 2<sup>nd</sup> phase.

The municipality embarked on a public participation process and meetings took place from the 12-29 October 2020 to 02 November 2020. The purpose of the exercise was to afford the community of Oudtshoorn an opportunity to re-prioritise their inputs for the development of their wards and town including the rural areas. We are aware that funding for the projects and needs of the community is our greatest challenge but we are determined to do our utmost best to fulfil all expectations. Furthermore I wish to thank all the members of the community who participated positively during the meetings, your contribution will not be in vain. The municipality will focus on quite a number of economic projects that will turn things around in the years to come. In conclusion let's stop the spread of the virus by washing hands, wearing masks and maintaining 1.5m social distance. Let's always adhere to the regulations that are imposed on us for our own health.

**Executive Mayor**

**Councillor C Macpherson**

## II. ACKNOWLEDGEMENT FROM THE ACTING MUNICIPAL MANAGER



It is my pleasure to present the 2021/2022 Oudtshoorn Municipality Strategic Plan known as the Integrated Development Plan (IDP). This plan reflects the input of engaged citizens, community and business partners, Mayor and Council Members, and municipal staff. The effort represents the primary organization-wide, issues-driven, and Council-reviewed or amended strategic plan within the Oudtshoorn Municipality.

It must be noted that the Oudtshoorn Municipality are operating in an increased uncertain and complex environment that requires the municipality to manage strategically as never before. It is not a secret that the current macro and micro environments for all spheres of government are becoming more turbulent and more tightly interconnected for even the boundaries between the local public and private sectors are becoming eroded.

The municipality reviewed at the beginning of this year its strategic focus areas in response to the effect of COVID pandemic on its economy. The municipality's mission, vision, and values provide the foundation for the plan's five key performance outcome areas: Local Economic Development, Basic Service Delivery, Municipal Institutional Development & Transformation, Municipal Financial Viability & Management and Good Governance & Public Participation. We developed the strategic objectives in each outcome area through extensive analysis of citizen needs and desires, local and national trends, and information provided by experts within the municipal district, provincial and national area. Our strong commitment to provide outstanding municipal services for an exceptional community with our limited resources underlies every strategic objective. These objectives will guide the work in all municipal service areas for the next five years.

Council also aligned all municipal plans towards the town's economic growth and its spatial imparitiff to ensure that we work towards the smart city concept. Only an integrated governance approach will be required to ensure better coordination, alignment, and impact of planning, budgeting and delivery and we will work closely with public and private sector to ensure delivery. The town stands at the beginning of a new future with all the potential to make the town one of the leadin g towns in the country and therefore the administration with the support of council must work hard and smart in making this potential possible.

Strategic management has become a significant management innovation for local governments and this Strategic Plan (IDP) is a tool that clearly articulates municipal priorities to the Greater Oudtshoorn community and will direct the development of the 2021/2022 Oudtshoorn Municipality Budget. I am confident that this year's planning process will lead to a comprehensive and responsive budget that balances the diverse needs of our community through its emphasis on accountability, partnership, innovation, and efficiency.

I want to convey my appreciation to the citizens who provided their time and input to the process, the Mayor and Council for their leadership, and municipal staff for their hard work and commitment to the Greater Oudtshoorn community. The approved budget and IDP will also lay the foundation for the town to facilitate economic growth within key sectors identified by Council.

.....  
**Mr. R. Smit**  
**Municipal Manager**

### III. EXECUTIVE SUMMARY

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

***Prosperity for all***

And the slogan of

***A town to grow, work, play and prosper in***

To achieve the vision, the Municipality has committed to the mission statement:

***A responsive municipality creating opportunities for its community through:***

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

**Strategic objectives to address the vision:**

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper.
- To provide basic services to all residents in an environmentally sustainable manner.
- To achieve financial sustainability and strengthen municipal transformation and development.
- To promote social, rural and spatial economic development.
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation.

## IV. THE COUNCIL COMPOSITION AND SENIOR MANAGEMENT.



**GREATER OUDTSHOORN**  
**VISION 2030**  
A TOWN TO GROW, WORK, PLAY AND PROSPER

# LOUDTSHOORN

Munisipaliteit · Umasipala · Municipality

**MUNICIPAL PILLARS**

**VISION**  
"Prosperity for all"

- Good Governance
- Service Delivery
- Safer Communities
- Responsiveness



**Cllr Chris Macpherson**  
Executive Mayor - DA



**Cllr GH Juthe**  
Executive Deputy Mayor  
- SARCO



**Cllr Julia Le Roux Krowitz**  
Speaker  
Ward 1 - DA



**Cllr George Kersop**  
Chairperson Financial Services  
Ward 2 - DA



**Cllr Johan Fourie**  
Chairperson Community Services  
Ward 3 - DA



**Cllr Noluthando Mwati**  
Chairperson Human Settlement Services  
Proportional - DA



**Cllr Barbara Owen**  
Chairperson Corporate Services  
Proportional - ICOSA



**Cllr Vianco Mardeek Donson**  
Chairperson Technical Services  
Proportional - ICOSA



**Cllr Fielles September**  
Ward 4 - DA



**Cllr Naomi Jonkers**  
Ward 5 - ANC



**Cllr Jerome Ceasar Lambaajtjeen**  
Ward 6 - DA



**Cllr Leslie Patrick Orson Wagenaar**  
Ward 7 - DA



**Cllr Laurington Stembile Stone**  
Ward 8 - ANC



**Cllr Hendrik Botha**  
Ward 9 - DA



**Cllr Boo! Berry**  
Ward 10 - ANC



**Cllr Ryk Raymond Wildschut**  
Ward 11 - DA



**Cllr Henry Human**  
Ward 12 - DA



**Cllr Marcellis Theyse**  
Ward 13 - DA



**Cllr Klaas Windvogel**  
Proportional - ANC



**Cllr Galvin Ricardo Gerse**  
Proportional - ANC



**Cllr Nondumiso Magopeni**  
Proportional - ANC



**Cllr Henry Jongilizwe Tyetya**  
Proportional - ANC



**Cllr Johanna Floors**  
Proportional - ANC



**Cllr Charoldine Lorenzia Cobus**  
Proportional - ANC



**Cllr Diswayne Maarman**  
Proportional - EFF

**MISSION**

A responsive municipality creating opportunities for its community through: Open, transparent and honest governance; Providing innovative, effective and efficient services; Promoting sustainability, economic and social development; and Safer communities



**Mr. Reginald Smit**  
Acting Municipal Manager



**Mr. Gerald de Jager**  
Chief Financial Officer



**Mr. Chris Swart**  
Acting Director Technical Services



**Mr. Deon Visagie**  
Acting Director Corporate Services



**Mr. Thomas Matthee**  
Director Community Services



**Mr. Luwelmy Coetzee**  
Acting Director Strategic Services



**Mr. Siphwo Blou**  
Coordinator Human Settlements

**Contact us: Postal Address: P. O. Box 255, OUDTSHOORN, 6620 Street Address: 69 Voortrekker Road, OUDTSHOORN, 6625, E-mail: post@oudtmun.gov.za, Website: www.oudtshoorn.gov.za, Join our Facebook page: "Greater Oudtshoorn Municipality", Follow us on Twitter: @Oudtmun TEL No: MUNICIPAL SWITCHBOARD (044) 203 3000, FAX: (044) 203 3104**

The Council of Oudtshoorn Municipality comprises of 25 elected councillors, made up from 13 ward councillors and 12 proportional representatives (PR) councillors elected based on the proportionality of votes cast for the respective parties. The portfolio committees are made up of councillors drawn from different political parties. Below is a table that categorises the councillors within their specific political parties and wards:

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
Chris Macpherson	Councillor	Democratic Alliance	Proportional
N Mwati	Councillor	Democratic Alliance	Proportional
J Le Roux Krowitz	Councillor	Democratic Alliance	Ward 1
G Kersop	Councillor	Democratic Alliance	Ward 2
DJ Fourie	Councillor	Democratic Alliance	Ward 3
F September	Councillor	Democratic Alliance	Ward 4

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
N Jonkers	Councillor	African National Congress	Ward 5
J Lambaatjeen	Councillor	Democratic Alliance	Ward 6
L Wagenaar	Councillor	Democratic Alliance	Ward 7
L Stone	Councillor	African National Congress	Ward 8
H Botha	Councillor	Democratic Alliance	Ward 9
B Berry	Councillor	African National Congress	Ward 10
R Wildschut	Councillor	Democratic Alliance	Ward 11
H Human	Councillor	Democratic Alliance	Ward 12
M Thyse	Councillor	Democratic Alliance	Ward 13
K Windvogel	Councillor	African National Congress	Proportional
G Gertse	Councillor	African National Congress	Proportional
N Magopeni	Councillor	African National Congress	Proportional
H Tyatya	Councillor	African National Congress	Proportional
J Floors	Councillor	African National Congress	Proportional
C Cobus	Councillor	African National Congress	Proportional
D Maarman	Councillor	Economic Freedom Fighters	Proportional
V Donson	Councillor	Independent Civic Organization of South Africa	Proportional
B Owen	Councillor	Independent Civic Organization of South Africa	Proportional
G Juthe	Councillor	South African Religious Civic Organization	Proportional

**Table 1: Composition of Council**

Composition of Senior Management	
Surname and Initials	Designation
Mr. R. Smit	Acting Municipal Manager
Mr. G. De Jager	Chief Financial Officer
Mr. D. Visagie	Acting Director: Corporate Services
Mr. Chris Swart	Acting Director: Technical Services
Mr. S. Blou	Coordinator: Integrated Human Settlements
Mr. T. Matthee	Director: Community Services
Mr. L. Coetzee	Acting Director: Strategic Services

**Table 2: Composition of Senior Management.**



#### IV. THE EXECUTIVE MAYORAL COMMITTEE

The Council has an Executive Mayor and Executive Councillors consisting of the Deputy Executive Mayor, the Speaker and 5 full-time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. The portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Composition of Executive Mayoral Committee	
Name of member	Capacity
Councillor Chris Macpherson	Executive Mayor
Councillor G Juthe	Deputy Executive Mayor: Chairperson Strategic Services
Councillor GJ Kersop	Chairperson: Financial Services
Councillor V Donson	Chairperson: Technical Services
Councillor B Owen	Chairperson: Corporate Services
Councillor DJ Fourie	Chairperson: Community Services
Councillor N Mwati	Chairperson: Integrated Human Settlement

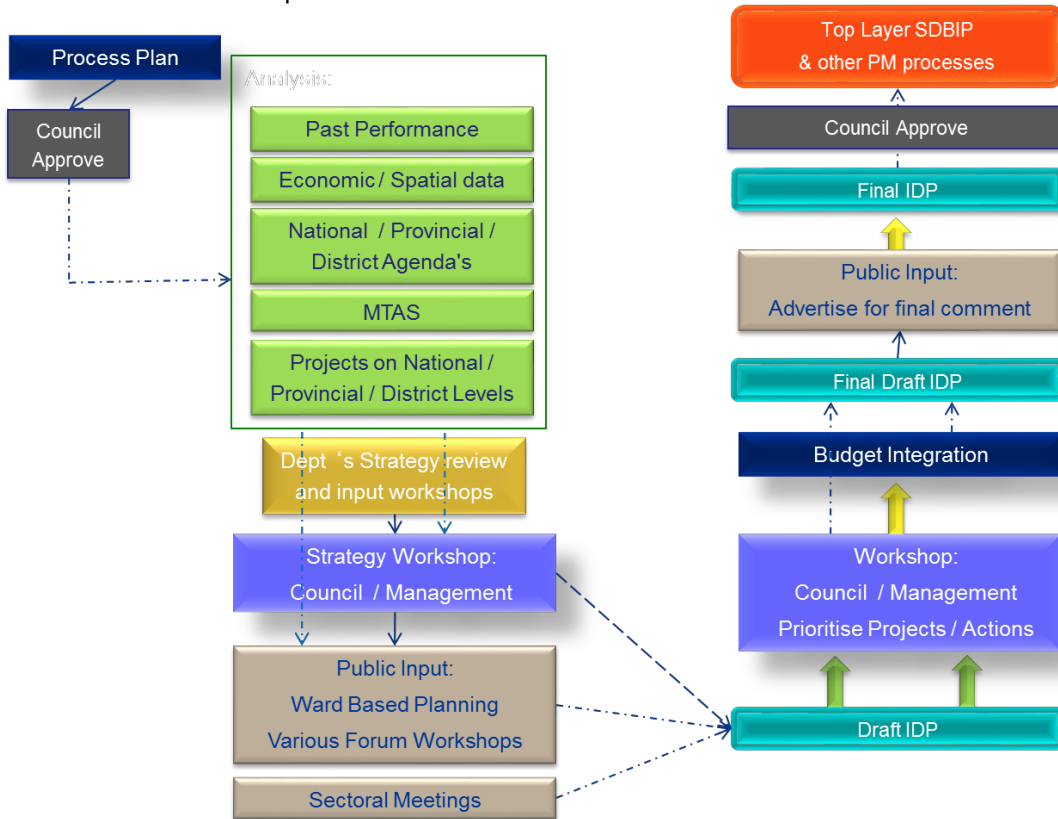
**Table 3: Executive Mayoral Committee**

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed within the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. The committees are responsible for submitting their reports to the Mayoral Committee.

# CHAPTER 1: IDP PROCESS

## 1.1 IDP Process

The IDP is the overarching strategic tool that guides and informs the planning and development, and decisions taken regarding planning, management and development within the municipality. It is the primary strategic plan that documents the critical development needs of the municipal area (external) and organisation (internal). The following table summarises the IDP process:



## 1.2 The IDP / Budget Time Schedule of Key Deadlines for 2021/2022 financial year.

Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), requires the Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act. The garden route district municipality section 27 framework review and time schedule was tabled before council on the same date with our municipality schedule for noting, this process we consider as aligning our processes with the district.

The 2021/2022 IDP Time Schedule of Key Deadlines was approved by Council on 25 August 2020. The Time Schedule of Key Deadlines includes the following:

- Programme specifying the timeframes for the different planning steps;
- Structures that will manage the process; and
- Mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP review and budget formulation processes.

### 1.3 Public Participation.

In order to ensure that the Oudtshoorn Municipality achieves effective inclusion within the process of developing the IDP Review and budget, the Municipality utilises the following mechanisms as required in terms of Chapter 4 of the MSA:

- Ward consultation (ward meetings);
- Public meetings conducted per ward;
- Community Awareness Campaigns / mobilization (using various communication tools e.g. newsletters, social media, radio etc.); and
- Placement of notices in media and strategic points for establishment.

The public participation meetings took place on 12-29 October 2020 to 02 November 2020 in all the 13 wards in the greater Oudtshoorn. The meetings were announced in the local newspapers, radio, municipal website, distribution of pamphlets, loud-hailing and social media to afford the community of Oudtshoorn an opportunity to participate in the IDP processes. The details of the meetings are reflecting in the table below:

Ward	Areas	Date	Number of Attendance
11	Blomnek, De Rust Town & surrounding Areas	12/10/2020	41
10	Dysselsdorp Eastern Part	13/10/2020	63
9	Dysselsdorp Western Part including surrounding Areas	14/10/2020	111
6	Part of Bridgton and Toekomrus	15/10/2020	The meeting was postponed to the 02 November 2020 due to poor attendance.
8	Part of Bhongolethu and Toekomsrus	19/10/2020	49
4	Part of Bridgton, Bongolethu and Toekomsrus	20/10/2020	47
5	Part of Bridgton especially Avenues and Smarty Town	21/10/2020	The meeting did not take place due to poor attendance.
7	Coleridge View, Part of Bridgton and Town	22/10/2020	The meeting did not take place due to poor attendance.
13	Part of Bridgton especially the Southern	26/10/2020	The meeting did not take place due to poor attendance.
11 & 12	Neppon, Rooiheuwel, Station, Klipdrif, Zebra, Zeekoegat, Spiekamp, Schoemanshoek, De Hoek, Grootkraal, Buffelsdrift	27/10/2020	74

Ward	Areas	Date	Number of Attendance
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of town. East and Middle of the Town and South part of Bridgton Eastern part of town		30
2	Volmoed, Kliplokasie, De Eiland, Lategansvlei, Welbedacht, De Hoop	29/10/2020	65
6	Part of Bridgton and Toekomrus	02/11/2020	27

**Table 4: Ward Consultation Meetings**

The Mayoral imbizo were conducted from the 12-29 April 2021 in all the wards in the greater Oudtshoorn including the rural areas. The meetings were published in all an approved local newspapers, municipal website, through distribution of pamphlets, loud-hailing and social media in order to afford the community of Oudtshoorn an opportunity to participate in the IDP and budget processes. The details of the meetings are reflecting in the table below:

Ward	Areas	Date	Number of Attendance
11	Blomnek, De Rust Town & surrounding Areas	12 April 2021	41
9/10	Dysselsdorp Eastern/Western Part and surrounding areas	13 April 2021	Meeting was postponed to the 29 April 2021
6	Part of Bridgton and Toekomrus	14 April 2021	38
4/8	Bhongolethu, Thabo Mbeki Square, Vaal-huise, GG Camp, Zone 14, Black Joint, Toekomsrus and Part of Bridgton	15 April 2021	84
4/5	Part of Bridgton especially Avenues, Smarty Town and small portion of ward 4	19 April 2021	32
7	Coleridge View, Part of Bridgton and Town	20 April 2021	23
13	Part of Bridgton especially the Southern	20 April 2021	39
11 & 12	Neppon, Rooiheuwel, Station, Klipdrif, Zebra, Zeekoegat, Spiekamp, Schoemanshoek, De Hoek, Grootkraal, Buffelsdrift	22 April 2021	83
1,2,3 & 7	Western part of town, SANDF, AIFA, Zeelandsnek, Police College etc. North, South and East side of town.	21 April 2021	91

2	Volmoed North, Volmoed, Highgate, Muldersbank, Kliplokasie, Die Eiland, Paardebond, Kanderlaarsrivier, Moerasrivier, Saffraanrivier, Wynandrivier	26 April 2021	14
2	Lategansvlei, De Hoop, Uitvlucht, Nooitgedacht, Welbedacht, Greylands.	28 April 2021	63
9/10	Dysselsdorp Eastern/Western Part and surrounding areas	29 April 2021	83

**Table 5: Ward Consultation Meetings**

**1.4 The IDP Annual amendment Process is set out below:**



In terms of the MSA, Section 34, a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning.

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP has to be reviewed annually in order to -

- Ensure its relevance as the Municipality's strategic plan;
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the inter-governmental planning and budget cycle.

The purpose of a review is to -

- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
- adjust the strategy in the five-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The council published its intentions to review the IDP in August 2020 to the local newspapers, municipal website and social media platforms in order to inform the community of Oudtshoorn and to afford them an opportunity to comment and give input, but we did not receive any feedback from the community. The item on the intentions to review the IDP was approved by council on 25 August 2020 in conjunction with IDP/Budget/PMS time schedule of key deadlines for 2021/2022 financial year, but due the fact that the organisational structure was reviewed including certain aspects in SDF and the future economic implementation plan we decided to amend the IDP on that note and it had affected the whole plan.

## **1.5 Intergovernmental Alignment**

The fourth generation IDP amendment 2021/2022 was developed as part of the continuous cycle of planning, implementation and monitoring. In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the current status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives. The strategies identified have also been aligned with the framework of national, provincial and district plans. Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

### 1.5.1(a) National Key Performance Areas

KPA	Description
Basic Service Delivery (BSD)	Water, sanitation, refuse removal, roads, storm water, public transport, electricity, land and housing
Municipal Transformation and Institutional Development (MTID)	Organisational transformation to match IDP requirements, internal policies dealing with national priorities, general management practices and training
Municipal Financial Viability and Management (MFVM)	Financial policies, budget management, assets and liability control, and supporting strategies to fund priorities
Local Economic Development (LED)	LED, food security, social infrastructure, health, environment, education and skills development
Good Governance and Public Participation (GGPP)	Public relations, marketing and communication, empowering wards, public participation structures and mechanisms, and service ethics (Batho Pele)

**Table 6: National Key Performance Areas**

### 1.5.2(b) National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

The plan focuses on the critical capabilities needed to transform the economy and society. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy and accountability;
- Bringing about faster economic growth, higher investment and greater labour absorption;
- Focusing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

### 1.5.3 The plan in brief

#### By 2030:

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero;
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

### 1.5.4 Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030;

- Raise per capita income from R50 000 in 2010 to R120 000 by 2030;
- Increase the share of national income of the bottom 40% from 6% to 10%;
- Establish a competitive base of infrastructure, human resources and regulatory frameworks;
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup;
- Broaden ownership of assets to historically disadvantaged groups;
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write;
- Provide affordable access to quality health care while promoting health and wellbeing;
- Establish effective, safe and affordable public transport;
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third;
- Ensure that all South Africans have access to clean running water in their homes;
- Make high-speed broadband internet universally available at competitive prices;
- Realise a food trade surplus, with one-third produced by small-scale farmers or households;
- Ensure household food and nutrition security;
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities;
- Realise a developmental, capable and ethical state that treats citizens with dignity;
- Ensure that all people live safely, with an independent and fair criminal justice system;
- Broaden social cohesion and unity while redressing the inequities of the past; and
- Play a leading role in continental development, economic integration and human rights.

### **1.5.5 Critical actions**

- A social compact to reduce poverty and inequality, and raise employment and investment;
- A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes;
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption;
- Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers;
- An education accountability chain, with lines of responsibility from state to classroom;
- Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care;
- Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water;
- Interventions to ensure environmental sustainability and resilience to future shocks;
- New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps; and



- Reduce crime by strengthening criminal justice and improving community environments.

## 1.6 Summary of objectives and actions

### 1.6.1 The three national government outcomes for 2020/2021 financial year.



The table below indicates the objectives and actions under each chapter that impact on local government and to which the Municipality can contribute where possible:

Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030.	

		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to landfill each year.	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be contracted by 2030	
6	Inclusive rural economy	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	42 Reforms to the current planning system for improved coordination.
<b>Chapter</b>	<b>Outcome</b>	<b>Objectives impacting on local government and to which we can contribute</b>	<b>Related actions (the numbering corresponds with that in the NDP)</b>
		Upgrade all informal settlements on suitable, well located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban townships	
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor	79 Pilot mechanisms and incentives to assist the unemployed to access the labour market.
			80 Expand existing public employment initiatives to create opportunities for the unemployed.

		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems
			96 Use placements and secondments to enable staff to develop experience of working in other spheres of government
			97 Use differentiations to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive
<b>Chapter</b>	<b>Outcome</b>	<b>Objectives impacting on local government and to which we can contribute</b>	<b>Related actions (the numbering corresponds with that in the NDP)</b>
			approach to resolving coordination problems and a more long-term approach to building capacity
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is accountable to its people	No specific action
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class
			118 Promote citizen participation in forums such as IDPs and Ward Committees
			119 Work towards a social compact for growth, employment and equity

**Table 7: National Outcomes**

**1.7 Provincial Linkages**



The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

This vision is expressed in the five strategic priorities identified for 2019-2024, our Vision-inspired Priorities.

**The Western Cape is a place where residents and visitors feel safe.**

**1.7.1 Safe and Cohesive Communities**

The high levels of violent crime experienced by most communities in the Western Cape constitute one of our most serious and complex challenges. Lack of safety affects all other aspects of our lives, such as growing the economy, creating jobs, enjoying public spaces, attending school and recreational activities, and accessing government services. Western Cape Strategic Plan 2019-2024 18.

As a result, enabling safe and cohesive communities is the overarching theme that guides interventions across all of our strategic priorities, and every provincial department is responsible for contributing to this through its Safety Priorities. Similarly, municipalities will support this VIP through their functions of law enforcement and town planning.

What we envisage is that, with effective policing and law enforcement and improved partnerships between all spheres of government, business, civil society, and communities, the rule of law will prevail. With social and infrastructure programmes that address the root causes of violence and crime, our communal spaces will be safer and more people-centred.

**An enabling environment for the private sector and markets to drive growth and create jobs.**

**1.7.2 Growth and Jobs**

We envisage that, through driving competitiveness in the Province, the Western Cape becomes an investment destination of choice due to a skilled labour force, excellent infrastructure, and improved productivity. It is well-connected to Africa and the world, with increasing exports and tourist visits growing the provincial economy. All of this will be done while promoting economic growth that is inclusive and resource resilient.

**Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a**

*meaningful and dignified life.*

**1.7.3 Empowering People**

We envisage that, through a life-course approach, residents are empowered to access and seize the opportunities available to them. Families are strengthened and parents play an important role in the improved development and wellness of their children. Our youth have developed the hard and soft skills, knowledge, and social capital they need to thrive in the 21st-century world of work. People have access to excellent health services that meet the health demands of a growing population, and people take good decisions for their individual and collective wellbeing.

**Residents live in well-connected, vibrant, and sustainable communities and move around efficiently on safe, affordable, low-carbon public transport.**

**1.7.4 Mobility and Spatial Transformation**

We envisage that more people use safe, reliable, affordable, and low-carbon public transport. With more mixed-use, mixed-income neighbourhoods and sustainable densification of economic centres, the average time, cost, and distance of commuting is reduced. Through leveraging provincial and municipal investments in infrastructure, human settlements, spaces, and services, we can heal, connect, integrate, and transform our communities while reducing the vulnerability to climate change. This will make neighbourhoods safe places of equal opportunity, dignity and belonging. Western Cape Strategic Plan 2019-2024

**1.7.5 Innovation and Culture**

We envisage that the people of the Western Cape will experience government services that respond to their needs and add value to their lives. As a leader in innovation and an organisation that is continuously learning and improving, we envision the WCG as an employer of choice for people who want to partner across government and society to make a difference.

**1.8 District Linkages**

The table below includes the strategic objectives of Eden District Municipality:

Strategic Objectives	Outcome
<b>SG 1 Creating Healthy and Socially Stable Communities</b>	Establish healthy communities by assisting to reduce child mortality and increase life expectancy in the district
	To minimise the impact of air pollutant emissions on the population and the natural environment of the Eden municipal district
	To ensure that everyone has the right to an Environment that is not harmful to their health and wellbeing and to have the Environment protected through reasonable legislative and other measures that prevent pollution and ecological degradation, promotes conservation and secure ecologically Sustainable Development through effective Waste Management Practices
<b>SG 2 Build a Capacitated Workforce and Communities</b>	Create an occupationally competent and engaged workforce which builds organisational capability, providing employees with opportunities to develop new knowledge and skills
<b>SG 3 Conducting Regional Bulk Infrastructure Planning and implement projects.</b>	Implementing RAMMS and IPTS, enhancing mobility and connectivity and enabling improved access to services and opportunities through the maintenance and enhancing of road infrastructure network
	Resource efficient water infrastructure and demand management system that supports the development of efficient and equitable access to water services

Strategic Objectives	Outcome
<b>Roads Maintenance and Public Transport</b>	Providing an income for the district municipality through marketing and investment attraction in municipal owned land and property
	To forge new spatial forms in settlement, transport, social and economic areas for inclusive, sustainable economic growth and development where citizens work together to achieve spatial and social integration
<b>SG 4 Promoting Sustainable Environmental Management and Public Safety</b>	Promoting a sustainable, healthy and green environment by implementing awareness programmes in collaboration with external partners and in accordance with the Environmental Management Framework
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
	Render disaster management and emergency services by ensuring legal compliance with regards to disaster management centre and ensuring that fire and rescue services are delivered in compliance with the South African National Standards code
<b>SG 5 Promoting Good Governance</b>	To provide consultative, reasonable, independent, objective assurance that improve the municipality's operations, accounting procedures and practice and loss control
	Instil a culture of performance management and Institutionalise performance management through-out the organisation
	Create a supportive environment for risk management as a valuable management tool which increases an institution's prospects of success through minimising negative outcomes and optimising opportunities
	To ensure that people have access to social and economic services, opportunities and choices through integrated, connected and coherent rural and urban planning interdependency and development through effective IGR
	To strengthen internal and external communication and use of technology (e-governance) to inform, empower and include citizens in district activities
	Delivery and expansion of strong and integrated broadband ICT, Internet and telecoms infrastructure network optimization through automated workflow and website integration
	To ensure compliance to the Occupational Health and Safety Act and applicable Regulations. To ensure a Health and Safety Management system that provide tools to mitigate risk factors in the work place thus minimizing injury or exposure to employees, visitors and contractors
<b>SG 6 Ensure Financial Sustainability of the Eden District Municipality</b>	Enhancing resource and funding mobilisation from external sources to ensure more funds are available for the implementation of core functions and extended municipal mandates
	Institutionalise effective and cost efficient financial administration through financial reforms and accountability
	Find/investigate innovative ways of increasing additional sources of funding
<b>SG 7 Growing the District Economy</b>	Facilitate a conducive environment to stimulate regional and local economic development

Strategic Objectives	Outcome
	Facilitate tourism marketing and development in the district by forming partnerships with local tourism organisations (LTO's)
	Institutionalise EPWP in the organisation with the objective to reach EPWP targets in terms of Council's municipal protocol agreement and incentive agreement

**Table 7: District Strategic Objectives**

- 1.8 See the municipal alignment objectives, goals and strategies in chapter 4 pages 132-172 of the five (5) IDP for 2017-2022 financial years for your information and compliance. You can access the document from the municipal website [www.oudtmun.gov.za](http://www.oudtmun.gov.za).
- 1.9 Oudtshoorn municipality alignment processes to national key performance areas, provincial and district reflects clearly to page 62 in the plan which is in an annexure of the future vision of the municipality.

## CHAPTER 2: LEGAL REQUIREMENTS

### 2.1 Legal Requirements

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal actions according to constitutional obligations. In this regard, all municipalities must align their budget and programmes with national developmental and institutional policy directives that are mainly being guided by the constitution.

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Sections 152 and 153 of the Constitution describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organisations in matters of local government.

The Constitution supersedes all legislative frameworks and the following legislation has been developed to guide municipalities as to its mandate, function and mechanisms to implement its constitutional mandate:

- a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.
- b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:
  - *The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
  - *Any investment initiatives in the municipality;*
  - *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*

- *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
- *The key performance indicators set by the municipality.*

Regulation 2(3) **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- *Take into account the municipality's Integrated Development Plan.*
- *Take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years.*
- *Take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum.*
- *Consult with the relevant authorities.*

The drafting, implementation and review of the IDP on an annual basis is mandatory for all municipalities in terms of the relevant legislation, and it is therefore important to briefly outline this legal framework.

The Integrated Development Plan, adopted by the Council of the municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1) (a) "...the principal strategic planning instrument which guides and informs all planning, development and all decisions with regard to planning, management and development in the municipality";

(b) "binds the municipality in the executive authority..."

## CHAPTER 3: SITUATIONAL ANALYSIS

### 3.1 Introduction to Oudtshoorn Spatial Development Framework

A Municipal Spatial Development Framework (MSDF) is a framework that seeks to guide overall spatial distribution of current and desirable land uses, within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP. The aims of a Spatial Development Framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place. A MSDF facilitates decision making on land development applications and the municipality must ensure that an MSDF remains in force at the adoption of its IDP to ensure continued service delivery in this sector that facilitates economic growth.

The approved Oudtshoorn Spatial Development Framework (OSDF) of 2015 was re-adopted in 2017 as a core component of the IDP and is valid for 5 years. Since the 2015 OSDF approval, there have been changes to the policy context and other facets of the SDF which require the SDF to be amended to address these changes.

Some of the key changes relate to:



- An updated contextual analysis to align with the 2017-22 4th generation IDP;

- New population growth figures, economic data and service level data;
- A re-imagining of the municipality's strategic vision and development strategies; and
- An implementation plan which provides clear direction on how the SDF policies and strategies will be implemented.

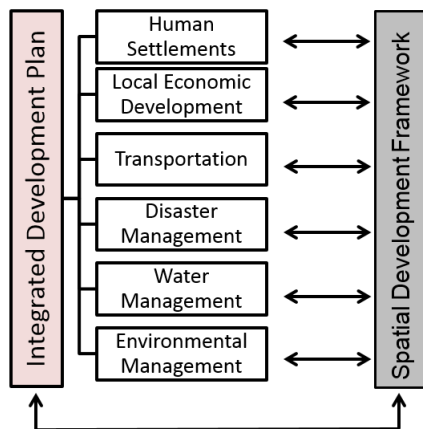
A process to update, review and synthesize the SDF of 2015, has already commenced in 2018, with a view to:

- Establish the existing level of development of the Oudtshoorn Municipality;
- Review and update the key issues and opportunities in the Municipality as they relate to its future spatial development;
- Review and update the spatial vision of the municipality, to bring it in line with the 4th generation 2017- 22 Oudtshoorn IDP, as well as to update the latest intelligence as it relates to the municipality; and
- Review and update the Spatial Development Framework proposals.

It should be noted that:

- A Provincial Gazette notice (Provincial Gazette No. 8183 of 6 December 2019) was placed on 6 December 2019, making it known that the OSDF amendment was available for public comment for a period of 60 days, though until 6 February 2020;
- Following comments received, the OSDF of 2015 was redrafted; and
- A final OSDF is ready for council's adoption, as well as the adoption thereof, as a core component of the 4<sup>th</sup> Generation IDP of Oudtshoorn.

Critically, the final OSDF must guide local planning and development while maintaining the integrity of the natural systems on which development relies and takes place. It is important that the OSDF aligns to the District, Provincial and National planning and policy context. The OSDF must both guide and be guided by other municipal sector plans, as illustrated in **Figure 1** below.



**Figure 1: The relationship between the SDF, and sector plans**

### 3.1.1 Approach

The amendment of the OSDF of 2015, followed a clear and logical approach. This is set out below:

- First in determining the **rationale** for the amendment and the determination of a problem statement;
- Secondly to determine what the **policy and legislative context** is within which the SDF must be developed, cognisant of the fact that one doesn't operate in a policy vacuum

- Then to undertake a **status quo assessment or ‘state of development’** of the district in terms of its natural environment, socio-economic development and built environment and identify the key issues and opportunities in the district.
- Fourthly, the **spatial vision and concept will be assessed** for its continued relevance, or if it needs to be revised, which will be the overarching framework that guides all subsequent policy interventions
- Finally, to identify the **spatial policy proposals, key directive and key protective actions** for the district. This may either entail reaffirming or reaffirming those of the 2015 SDF or devising new proposals. These will form the basis of an implementation plan.

**Figure 2** below illustrates the process and products that will be developed in this SDF amendment. The following sets out key steps in the drafting of the new OSDF:

### Process...



### Product...



**Figure 2: The methodology in undertaking the SDF amendment – identifying both the process to be followed and the product to be developed**

- A letter to notify the Provincial Minister of the intent to amend the 2015 OSDF was sent on 8 January 2018.
- A media notice of intention to review the Oudtshoorn SDF was made on 19 April 2018.
- An Intergovernmental Steering Committee (ISC) was established in the second half of 2018, and the Status Quo Report was presented to the ISC on 10 October 2018.
- A final draft OSDF was presented to the ISC on 27 June 2019 for comment and input, and subsequently presented to council for approval to go out on public participation.
- A Provincial Gazette notice was placed on 6 December 2019, making it known that the OSDF was available for public comment for a period of 60 days, until 6 February 2020 (in Provincial Gazette No. 8183 of 6 December 2019).
- Following comments received, the OSDF was redrafted and a finalised copy handed to the Municipality for adoption, as well as the adoption thereof, as a core component of the IDP.

### 3.1.2 Spatial Vision Statement

The vision statement expresses, in broad terms, the desired future for the Oudtshoorn municipality, based on synthesising the key spatial challenges and opportunities. A vision statement acts as a guide for the development of actions and policies, and describes how the municipality should be at some future date.

The proposed spatial vision for the region is:

*“A sustainable Klein Karoo region that grows, works, plays and prospers through resilience”*

Three aspects have been added to the 2030 vision:

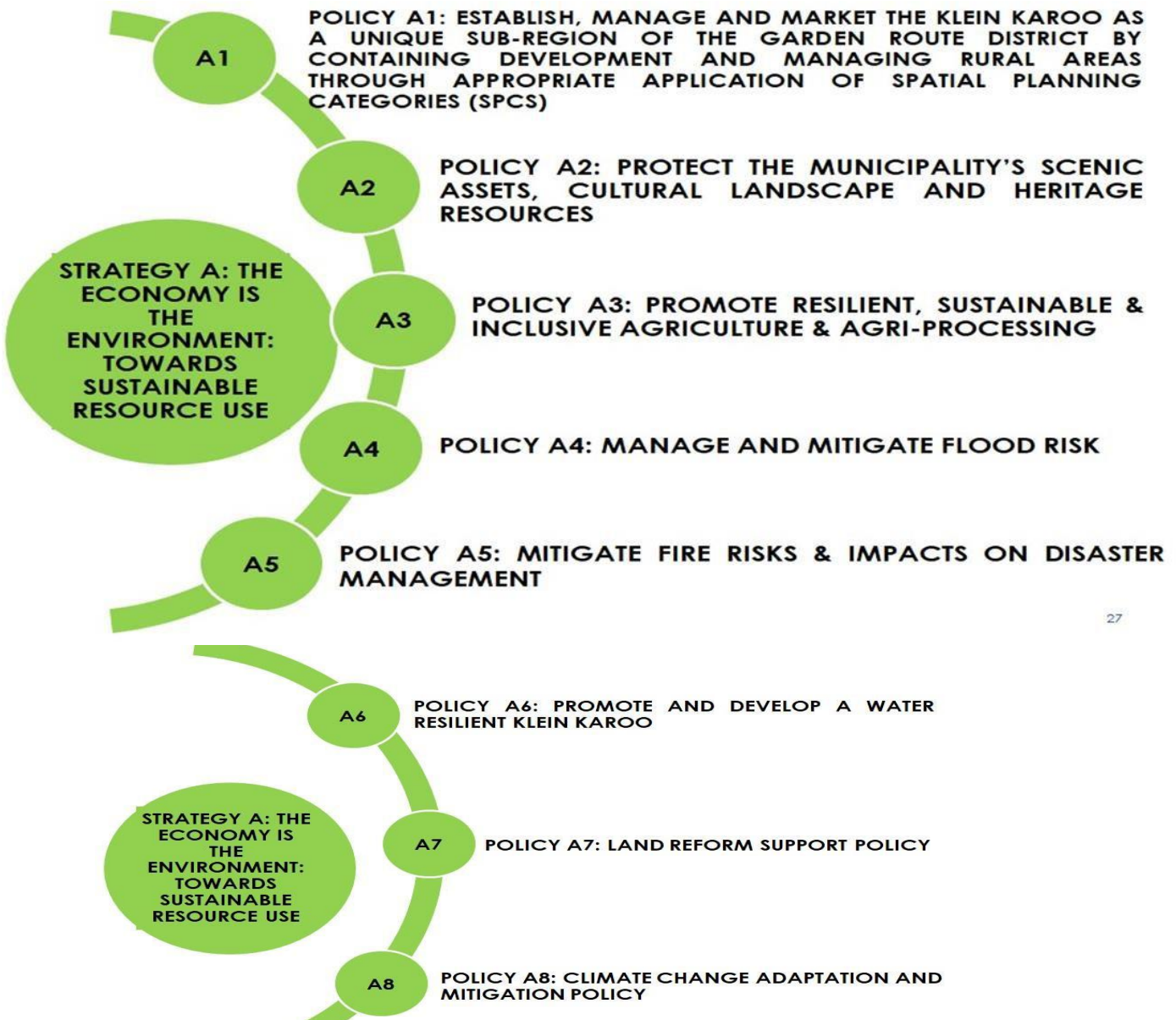
- **Sustainable:** The municipality must work towards environmental, social, economic, and financial sustainability. Sustainability means meeting the needs of the current generation and society without undermining the ability of future generations to meet their own needs. This concept applies not only to environmental needs and resources, but also social and economic resources. Economic growth is a priority, but this economic growth must be done in a manner that does not harm the current and future inhabitants of the Klein Karoo. Sustainable spatial development and growth must ensure that economic and human growth and development initiatives undertaken in the region do not undermine, but ideally enhance, the sustainability of the environmental, social, economic and built environment. Furthermore, spatial growth must be undertaken in a manner that is consistent with the 5 SPLUMA principles of efficiency, spatial resilience, spatial justice, spatial sustainability and good administration.
- Recognising **the Klein Karoo** as a key landscape asset that the municipality must enhance, preserve and market, and an asset that very much underpins the future economic and therefore social prospects of the region.
- **Resilience:** Resilience refers to the capability of individuals, social groups, or social-ecological systems, including towns and cities, not only to live with changes, disturbances, adversities or disasters (such as drought) but also to adapt, innovate and transform into new, more desirable configurations (Harrison et al, 2014). This SDF seeks to create a municipal area that is able to withstand sudden shocks or gradual changes to ecological, climate, social or economic systems. A resilient municipal area, in the context of this part of the Klein Karoo, is one where the economy is diversified, where the people are employable, skilled and employed, and where the natural environment provides adequate natural resources, such as water, including a sufficient reserve of such resources in times of scarcity and stress. Essentially, the municipal area needs to not exceed its inherent carrying capacity to sustain human life, agricultural production, as well as continued integrity of biodiversity networks and systems. The Klein Karoo is a water stressed region, and hence water resilience is the cornerstone of the future resilience of the region, in a way that either enhances or undermines future growth and development, depending on how this resource is managed into the future, as well as how climate change impacts the region.

### 3.1.3 Spatial Strategies

In supporting of realising the above vision, the new SDF unpacks it by focusing on the following three spatial strategies and one underpinning governance strategy that have been derived and adapted from the Garden Route SDF (2018) and the 2015 OSDF:

#### 3.1.3.1 Strategy A: The Economy Is the Environment: Towards Sustainable Resource Use

- The economy of Oudtshoorn Municipality is highly dependent upon its underlying natural resource base. For example, the vitality of the agricultural economy (and indeed the entire economy of the municipality) is intrinsically linked to the availability of water and the health of the associated ecological systems which protect the river system of the municipality. The importance of this natural resource base in supporting livelihoods and its potential to improve the quality of life of all the Municipality's residents cannot be underestimated and thus the protection and enhancement of the environment is one of the main strategies of the spatial concept.
- The spatial strategy is to **protect, enhance and develop** the distinct attributes and resources of Oudtshoorn's Klein Karoo landscape with its varied:
  - **Natural and agricultural resource base** (such as the critically important prime river corridors along the Olifants, Grobelaars, Groot, Doring, Wynands, Moeras, Kammanassie, Kango, and Kandelaars Rivers where agricultural activity is prominent, enabling irrigation and agricultural production);
  - **Settlements with different economic roles and potential** (Oudtshoorn, De Rust and De Hoop, for example, holding significant built heritage assets, as well as historic farmsteads, churches, 1895 burial sites and watermills);
  - **Diverse landscape, lifestyle, and tourism offerings** (the Cango Caves very much underpin the tourism economy of the municipality, with scenic routes and passes being the R62, the R328, and the Swartberg and Meiringspoort passes. Landscapes of significance include the Swartberg Mountain Range, the Kammanassieberg and foothills, the northern foothills of the Outeniquaberg; the geo-heritage area of Wildehondskloof just west of the R328).



**3.1.3.2 Strategy B: Accessibility for Inclusive Growth and Liveability**

Access, with the intent of achieving inclusivity and liveability, refers to the ability of people to access economic opportunities, social services and recreational amenities affordably and with ease. Ease of access is dependent on the functionality of the road and pedestrian (non-motorised transport) network to connect communities, as well as the availability and viability of transport services. Ease of access is also dependent on the distribution of community facilities and economic opportunities in the municipal area, and people's proximity to these. International best practice, SPLUMA, and the PSDF underscore that access is not only a matter of mobility for cars. Rather, walkability, the liveability of towns, land use mix, and density are the ingredients that make it possible to improve access. These attributes allow for efficiency and equity of access for all communities to the regional economy, services, and amenities.

Section 4.1.4 of the final OSDF sets out the spatial principles that underpin the need to create more walkable, liveable and equitable settlements. At the core of it, is the need to create and transform our settlements into places that work for people who do not have private car access, who rely on walking and other forms of non-motorised transport, and who need to have safe and efficient access to a range of opportunities (services, facilities, employment, and living

arrangements). This means that land needs to be used more efficiently (i.e. denser development typologies promoted) and land uses mixed (i.e. providing a mix of residential, commercial and retail development along key intensification corridors and in the CBD of the Oudtshoorn).

This strategy directs the municipality to enable appropriate accessibility within and between settlements, as well as across the Garden Route more broadly by:

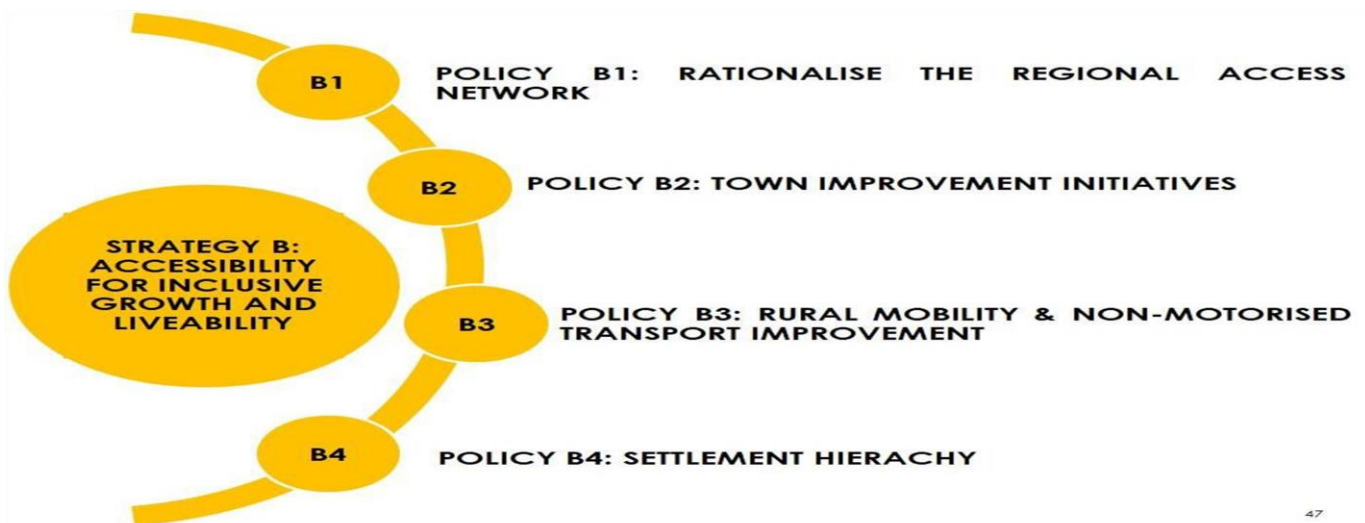
- Establishing a clear primary and secondary regional route hierarchy, role and investment priorities (N12 versus R62 and R328); and
- Addressing connectivity between Oudtshoorn and the Great Karoo and Garden Route coastal belt areas; and
- Enabling physical accessibility to improve access to opportunity and services, as well as virtual accessibility where long distances are a barrier to physical access.

Providing the framework for the investment in non-motorised transport (pedestrian) pathways, side-walks and infrastructure within the settlements of Oudtshoorn.

### 3.1.3.3 Strategy C: Sustainable Growth Management enabling New Development Opportunities

The third leg of a holistic approach to a prosperous and sustainable municipality, is the management of growth and the associated infrastructure systems so that:

- The physical resource base (i.e. agricultural land, critical biodiversity, water and river systems) is protected and managed well;



- Opportunities are created for residents to prosper in inclusive and just settlements by preventing outward sprawl, disconnected and low-density development;
- Municipal financial sustainability becomes a key and central concern in municipal and government infrastructure investment, growth management and expansion; and
- Limited resources are used efficiently to protect long term financial sustainability of households, businesses, and government.

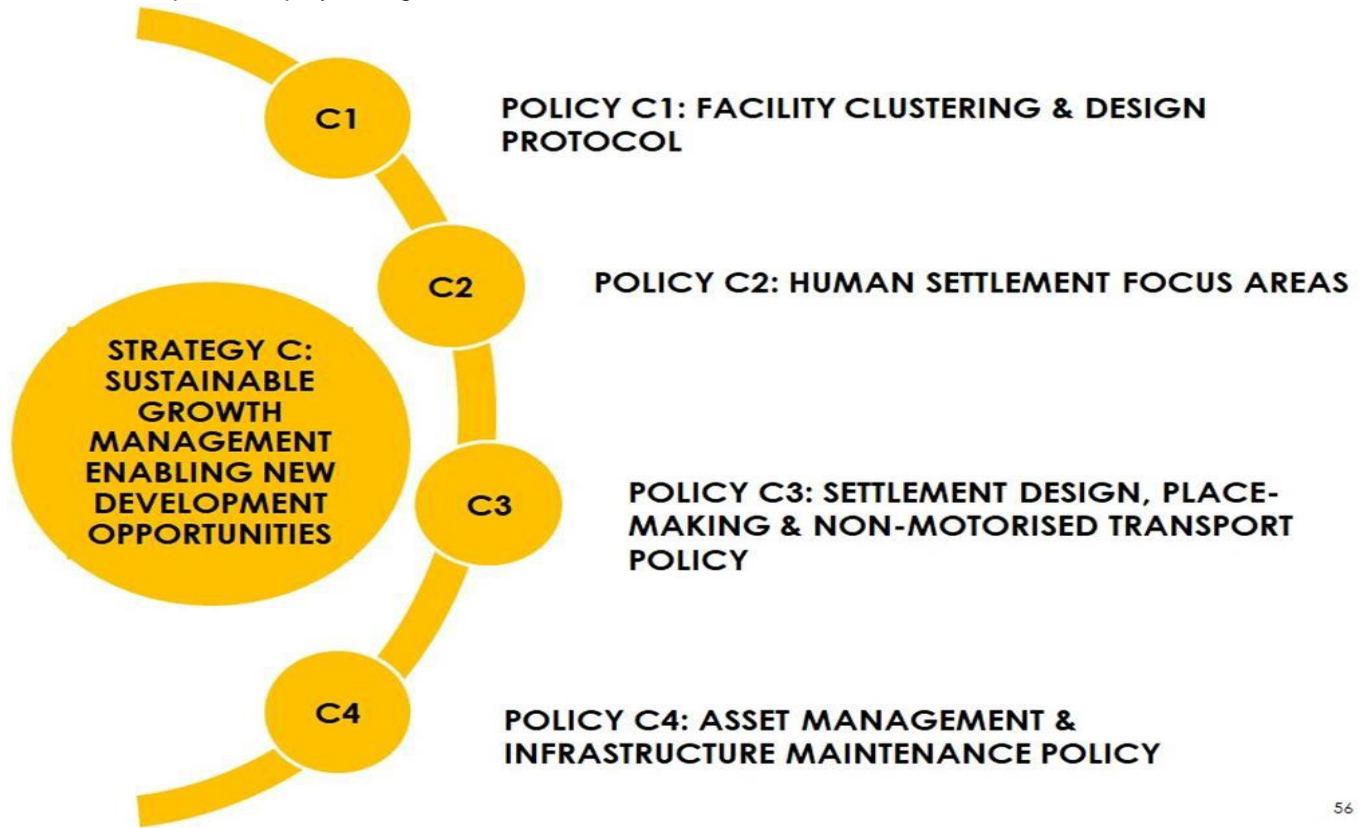
The new OSDF indicates the future role of settlements and their potential to absorb growth. Specifically, Oudtshoorn is the primary service centre of the municipality, in which most services, employment opportunities and facilities are and should continue to be consolidated.

The development approach of the municipality is that infrastructure development, investment, and migration should be directed so that growth is matched to capacity, resources, and opportunity. Specifically, this means:

- Align service and infrastructure capacity with need, jobs, social services, and opportunity; and
- Recognise population dynamics in infrastructure investment (more diverse housing products and opportunities in the centralised locations); and
- Optimise the accessibility network to improve livelihood and sustainable service delivery.

The overarching aim is to achieve balance within settlements so that they function optimally and within finite resources

constraints, and preventing situations where low growth settlements expand to accommodate low income persons without the requisite employment growth.



### 3.1.4 Future Demand Approach Statement

The population projections for Oudtshoorn apply to the entire municipal area and not only for the town. More recently, revised population projections were undertaken for Oudtshoorn in 2018. This showed a stabilisation in population numbers and small decrease up until 2024.

The following key observations can be made about Oudtshoorn’s future population projections:

- The population of Oudtshoorn is not expected to grow between 2011 and 2030, and is projected to mark a decline by about **1200 persons** between 2018 and 2030 (see **Figure 3**);

POPULATION PROJECTIONS - UP TO 2030											
Settlement	Population (2001)	Population (2011)	Mid Year Estimate 2018	Projected Population 2019	Projected Population 2020	Projected Population 2021	Projected Population 2022	Projected Population 2023	Projected Population 2024	Projected Population 2025	Projected Population 2030
Armoed	417	472	465	465	465	464	464	463	462	462	459
De Hoop	75	151	149	149	149	149	149	148	148	148	147
De Rust	2804	3566	3515	3516	3512	3508	3504	3499	3493	3489	3470
Dysselsdorp	11041	12544	12365	12368	12355	12342	12327	12308	12287	12274	12208
Oudtshoorn (inc. Bongolethu & Bridgeton)	55137	61507	60631	60645	60580	60519	60443	60352	60249	60183	59860
Oudtshoorn NU	15218	17693	17441	17445	17426	17409	17387	17361	17331	17312	17219
<b>Total</b>	<b>84692</b>	<b>95933</b>	<b>94566</b>	<b>94588</b>	<b>94486</b>	<b>94391</b>	<b>94272</b>	<b>94131</b>	<b>93970</b>	<b>93868</b>	<b>93363</b>

**Figure 3: Population Projections for Oudtshoorn based on latest mid-year estimated for 2018**

- Despite this, due to **shrinking household size numbers** (a nationwide trend), the number of households are expected to grow from **23 065** households in **2018** to **24 569** households in **2030**, based on inherent household size assumptions. This is an increase of 1500 households, most of which will happen in the town of Oudtshoorn (1000 new households by 2030 – see **Figure 4**);

HOUSEHOLD PROJECTIONS									
**assuming 4.1 people per household in 2018 (2016 Census Estimate for Oudtshoorn), 4 ppl/hh in 2019, 3.9ppl/hh in 2020 and 3.8 ppl/hh for 2021, 2022, 2023, 2024, 2025 and 2030									
Settlement	No. of households 2018	No. of households 2019	No. of households 2020	No. of households 2021	No. of households 2022	No. of households 2023	No. of households 2024	No. of households 2025	No. of households 2030
Armoed	113	116	119	122	122	122	122	122	121
De Hoop	36	37	38	39	39	39	39	39	39
De Rust	857	879	901	923	922	921	919	918	913
Dysselsdorp	3016	3092	3168	3248	3244	3239	3233	3230	3213
Oudtshoorn (inc. Bongolethu & Bridgeton)	14788	15161	15533	15926	15906	15882	15855	15838	15753
Oudtshoorn NU	4254	4361	4468	4581	4575	4569	4561	4556	4531
<b>Total</b>	<b>23065</b>	<b>23647</b>	<b>24227</b>	<b>24840</b>	<b>24808</b>	<b>24771</b>	<b>24729</b>	<b>24702</b>	<b>24569</b>

Figure 4: Household Projections for Oudtshoorn 2018 – 2030

- Based on this, by 2030, between **19 and 38 hectares** of land are required in the town of **Oudtshoorn**; between **2 and 4 hectares** are needed in Dysseysdorp and between **1 and 2 hectares** are needed in De Rust. This land is required for new residential growth, facilities and associated development, and are assuming gross dwelling unit densities of between 25 and 50 dwelling units per hectare. See **Figure 5 and 6**.

LAND PROJECTIONS (@ 25 du / ha)						
Future land requirements for new housing, assuming a future gross dwelling unit density of 25du/ha:						
Settlement	New households between 2018 – 2020	Land Required by 2020 (ha)	New Households between 2018 – 2025	Land Rerquired by 2025	New households between 2018 – 2030	Land Required by 2030 (ha)
Armoed	6	0.23	8	0.32	7	0.30
De Hoop	2	0.07	3	0.10	2	0.09
De Rust	43	1.73	61	2.43	56	2.24
Dysselsdorp	152	6.08	214	8.56	197	7.87
Oudtshoorn (inc. Bongolethu & Bridgeton)	745	29.81	1050	41.99	965	38.58
Oudtshoorn NU	214	8.57	302	12.08	277	11.10
<b>Total</b>	<b>1162</b>	<b>46</b>	<b>1637</b>	<b>65</b>	<b>1504</b>	<b>60</b>

Figure 5: Land projections based on assumption of 25 dwelling units / hectare for future development

LAND PROJECTIONS (@ 50 du / ha)						
Future land requirements for new housing, assuming a future gross dwelling unit density of 50du/ha:						
Settlement	New households between 2018 – 2020	Land Required by 2020 (ha)	New Households between 2018 – 2025	Land Rerquired by 2025	New households between 2018 – 2030	Land Required by 2030 (ha)
Armoed	6	0.11	8	0.16	7	0.15
De Hoop	2	0.04	3	0.05	2	0.05
De Rust	43	0.86	61	1.22	56	1.12
Dysselsdorp	152	3.04	214	4.28	197	3.93
Oudtshoorn (inc. Bongolethu & Bridgeton)	745	14.90	1050	20.99	965	19.29
Oudtshoorn NU	214	4.29	302	6.04	277	5.55
<b>Total</b>	<b>1162</b>	<b>23</b>	<b>1637</b>	<b>33</b>	<b>1504</b>	<b>30</b>

Figure 6: Land projections based on assumption of 50 dwelling units / hectare for future development

Increases in populations and number of households has direct impacts on the future need for facilities such as schools and clinics. The Western Cape Government has a Development Parameters Guideline, and the CSIR has developed a Facilities Provision Toolkit which helps us to model future facilities needed to accommodate growth. It is anticipated that the 922 new households in the Oudtshoorn municipality by 2030 may trigger the need for **approximately**:

- 1 new ECD facility;
- 1 new primary school;
- 1 new sports fields;
- Various new open spaces / parks; and



- Expansion of existing or a new cemetery.

These new facilities must obviously be provided **where the new households are going to be located** and hence it is likely these will be required only within the town of Oudtshoorn.

It should be recognised that these population, household, land and facility projections are based on **several assumptions**, such as the population growth rates experienced between 2011 and 2016 continuing into the future in a linear manner, that the average number of people per household averages 3.8, and that the average gross dwelling unit density is between 25 and 50 dwelling units per hectare. Although linear growth is an unlikely outcome, it is the only reasonable scenario that can be used to project future growth and is seen as the 'middle road' growth scenario. Any variance in these assumptions will drastically change the future growth and development scenario, which is also intimately tied to and related to the future availability of water in the region, the growth or decline of the agricultural sector, migration and any major regional development initiatives that may occur. Therefore, these figures are **indicative and approximate** and assist in identifying future land for development within the settlements. It should be noted that both commercial and industrial new land requirements haven't been approximated, although the SDF maps have made provision for this.

It should be noted that the housing backlog (December, 2018) in each town, which will need to be accommodated in the future, is as follows:

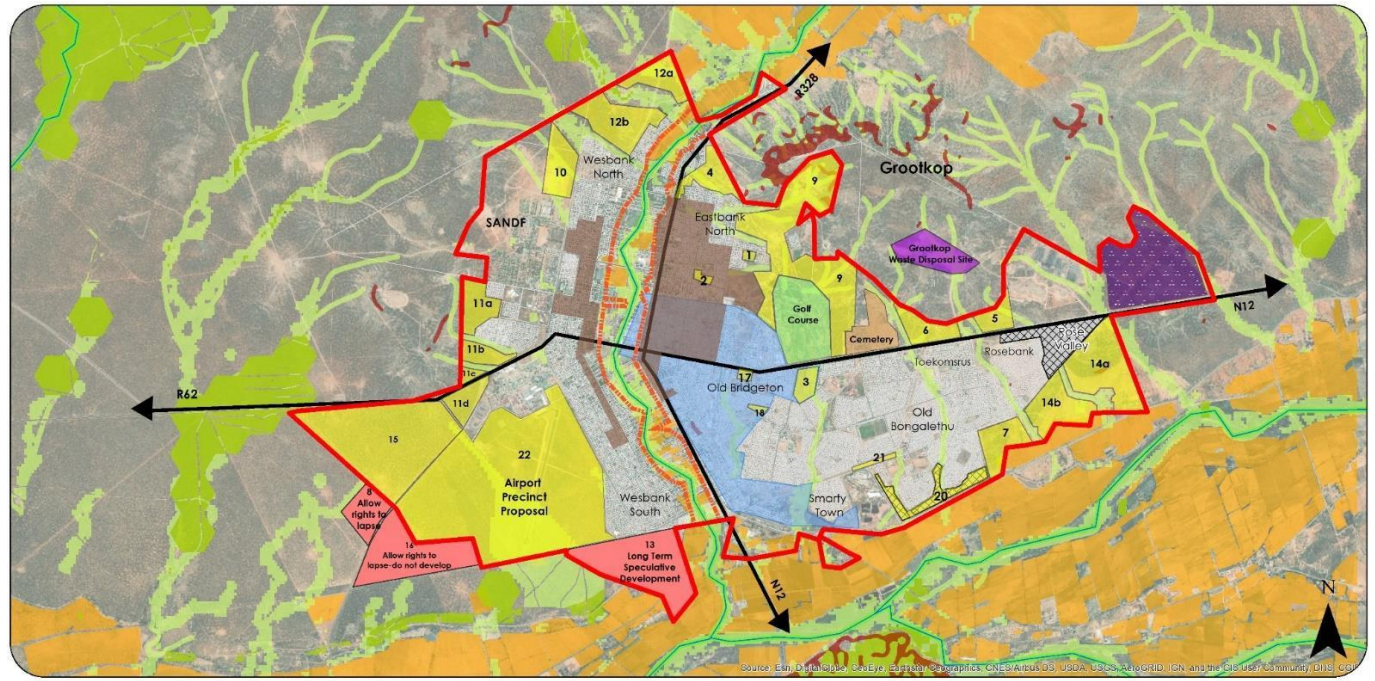
- Oudtshoorn: 8135 people / 4000 housing units;
- Dysselsdorp: 2367 people / 1400 housing units;
- De Rust - 625 people / 450 housing units;
- De Hoop - 46 people; and
- Volmoed - 297 people.

### **3.1.5 Oudtshoorn: Sustainable Growth Management Enabling New Development Opportunities**

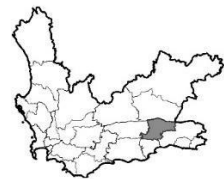
A more contained urban edge (similar to the 2015 urban edge) is proposed for the town of Oudtshoorn to follow topographical, agricultural, scenic as well as biodiversity assets and informants while at the same time **allowing for contained development**. Current and future development proposals, as well as the expansion of the cemetery have

been incorporated into the delineation of the proposed urban edge. It should be noted that the urban edge has been somewhat curtailed back from existing agriculturally productive land south of land parcels 7, 14a and 14b. See **Figure 7**.

**Figure 7: The Spatial Development Framework for Oudtshoorn town showing Development Areas**



**Spatial Development Framework for Oudtshoorn: Development Areas**



All future urban development is restricted to within the urban edge of Oudtshoorn and should seek to be **at least 25 dwelling units per hectare** gross dwelling unit density.

Various opportunities for urban expansion within the existing urban edge are illustrated in **Figure 7**, specifically:

- In the East:**

The land parcels shown as 21, 20, 7, 14a and 14b - south of Bongulethu. Also included are land parcels 5 and 6. It should be noted that site 5 and 6 have taken into account the 800m buffer around Grootkop Waste Disposal facility. As these sites are proximal to the waste site, it is proposed that site 5 accommodates future government and municipal facilities such as the traffic department and fire brigade and other co-located and related facilities, as opposed to residential development. Site 6 should be converted to a potential new cemetery, subject to the necessary pre-feasibility and feasibility studies. It should be noted that sites 14a and 14b should only be developed if environmental constraints have been addressed or incorporated in the development proposal. Ideally, CBA's and ESA's must be left intact, and incorporated into the development proposal layout plan.

- In the North:**

The land parcels north of the N12, marked as sites 9 and 4. It should be noted that the Environmental Support Areas (ESA's) are not to be developed for urban use but incorporated into the design and layout.

- **In the South-West:**

The airport precinct together with long term development areas west and south of the airport site. The airport is specifically identified and supported as an economic asset and catalyst for economic growth and development opportunities.

- **In the North-West:**

Parcels 10, 11, 12a and 12b around the SANDF as well as 3 parcels to the south of the SANDF. It should be noted that sites 10, 11, 12a and 12b may be considered for alternative uses such as botanical / eco-tourism / educational open space zones should there be an interest to enable this from the land owner / private sector or via a partnership.

- **Infill opportunities**

In addition to the abovementioned urban expansion opportunities, the existing urban fabric of Oudtshoorn that sits outside of the proposed Heritage Overlay Zone, north of the N12, can easily be doubled or tripled in density through incremental subdivisions, adding of granny cottages and town house developments in these 'suburban' parts of town, as provided for in the municipal zoning scheme bylaw. This approach must also form part of the development future of Oudtshoorn, to ensure that the settlement limits sprawl and maximises existing infrastructure.

- **Cemeteries**

It is proposed that the existing cemetery on the east of the Oudtshoorn golf course be expanded in a northerly and westerly direction, subject to feasibility studies.

It is proposed that either the whole or parts of site 6 also accommodate an additional cemetery, subject to the necessary studies to confirm its feasibility.

- **Restructuring, Regeneration & Infrastructure Renewal zones**

Regeneration, restructuring and infrastructure renewal zones have been identified for Oudtshoorn based on the location and role that these sites could play within the development of more integrated settlements. Regeneration and restructuring zones are areas where opportunities exist for public intervention to promote more inclusive, efficient and sustainable forms of urban development. These interventions are likely to include investment programmes, enhanced delivery of services, asset maintenance and regulatory changes. Regeneration and restructuring zones are anticipated to have the following characteristics:

- At a spatial level these zones include identified township hubs within the urban network and corridors connecting these hubs to established urban nodes.
- At an economic level, these zones should reflect opportunities to leverage private investment by households or firms, including through the use of available tax and investment incentives associated with Social Housing Restructuring Zones.
- At a social level, these zones should include opportunities to break down the segregated, exclusive nature of South African cities, through promoting inclusion of historically disadvantaged and vulnerable communities, and supporting interaction across the historical divides of race and class in South African cities.
- It would be desirable for the National Department of Public Works to locate its proposed clustered government precinct facility either in the Oudtshoorn CBD (priority development area), or the restructuring, regeneration and infrastructure renewal zone.

### **3.1.6 Dysselsdorp: Sustainable Growth Management Enabling New Development Opportunities**

The urban edge for Dysselsdorp encircles the existing settlement layout and will ensure containment of the urban footprint to minimize encroachment into surrounding biodiversity areas. See **Figure 8**.

No urban development is allowed within the determined floodplain along the river, and no development will be allowed to encroach onto surrounding scenic koppies or high-value agricultural land. It should be noted that urban edge expansions have occurred where informal settlement development has taken place on the west of the town, and the south-east of the town.

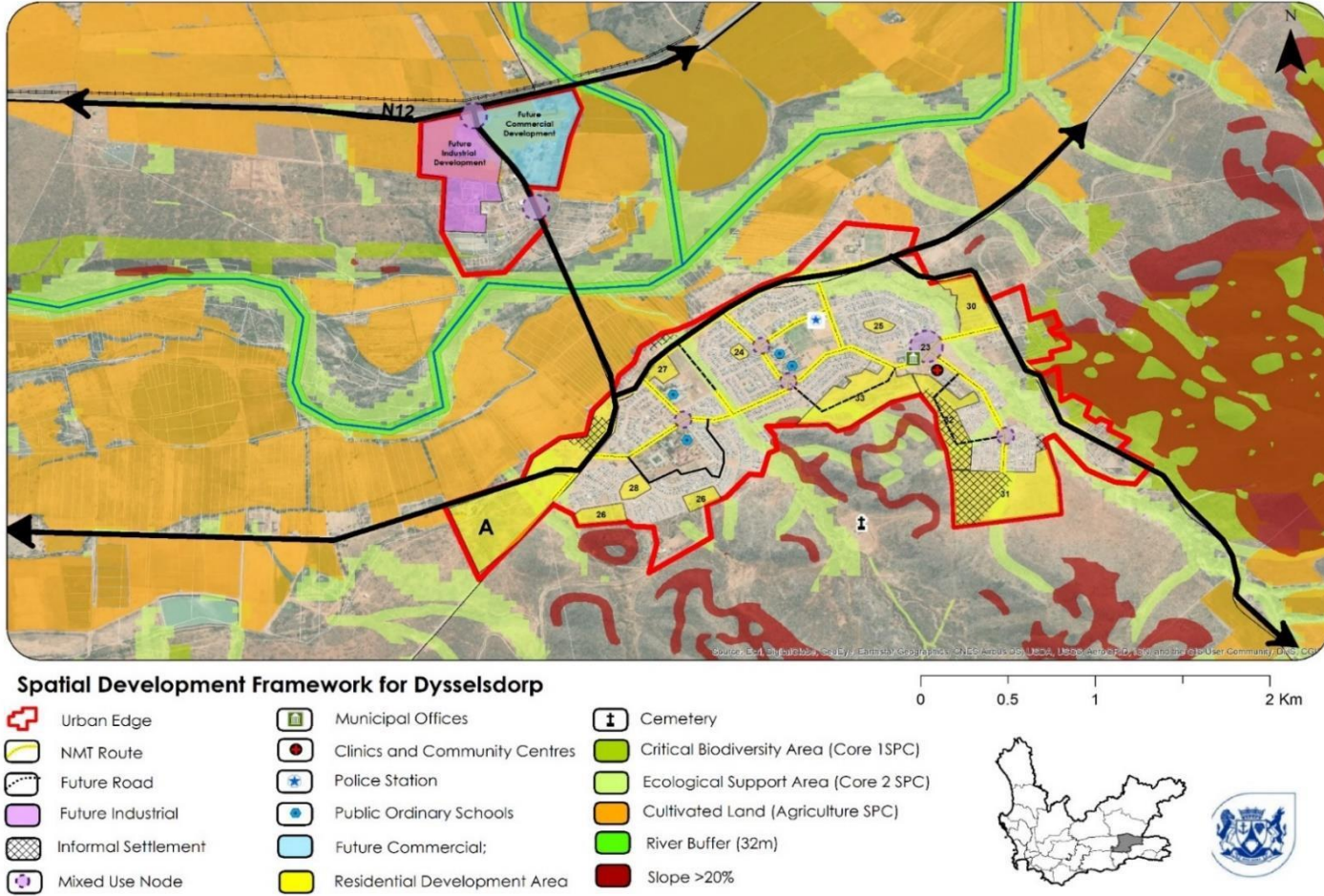
The urban edge also incorporates the proposed development and regeneration area at the N12 entry point into Dysselsdorp. This development must be contained to avoid encroachment into agricultural and biodiversity land.

The spatial proposals for Dysselsdorp's settlement pattern attempt to address the isolated, mono-functional dormitory nature of the town and find ways to overcome the lack of any meaningful economic base. These comprise four main strategies:

- Limit the expansion of the current Dysselsdorp settlement and focus on consolidating this through infill, densification and limited expansion in locations where informal settlement development has taken place.
- The promotion of the existing moribund industrial area as a 'green industry hub' that could support the solar farm to be located to the north of the N12 or potentially a truck stop for trucks passing on the N12.
- Improve Dysselsdorp's connection into the regional space economy through the creation of a new node, including portions of the industrial area and connecting directly to the N12 that has the potential to capture tourism and agricultural opportunities. The location of this development provides opportunities for the existing disconnected settlement of Dysselsdorp to connect to the transport route along the N12. This major new development to include the regeneration of the industrial area, residential developments and tourism / green-industry / agri-processing industrial opportunities. This development must align with current tourism activities in the area while promoting accessibility as an entry magnet into Dysselsdorp.
- A major land reform project within the irrigated lands located between the N12 and Dysselsdorp.

Figure 8: The Spatial Development Framework for Dysselsdorp

Development within the existing Dysselsdorp settlement footprint is limited to a number of small to medium sized infill sites which includes:



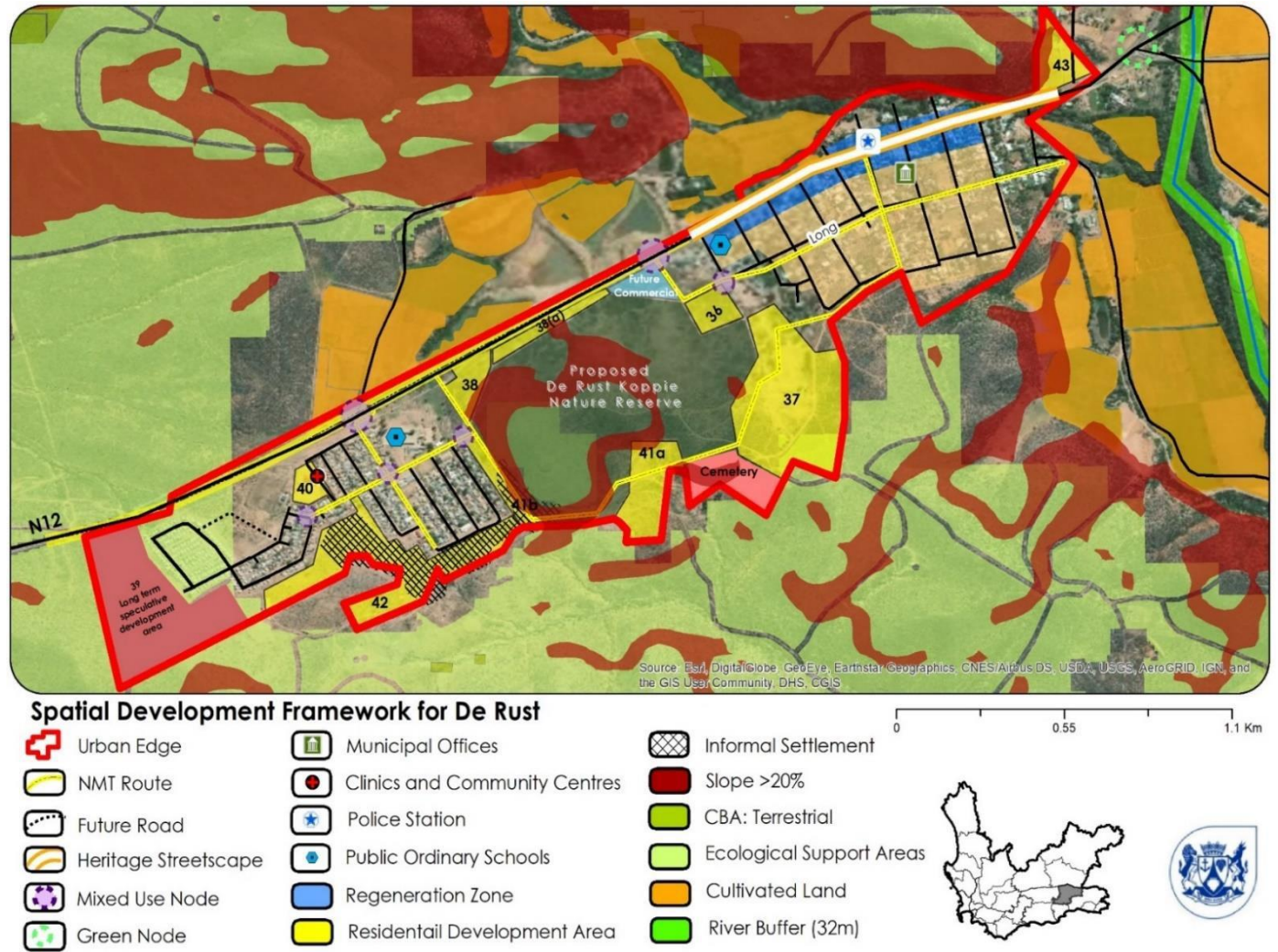
- Small-scale infill developments (no. 23 – 29 on map) where integration and densification is prioritized and where linkages with green open space is promoted. These include the redevelopment of portions of vacant school site land – currently underutilized.
- The upgrading and redevelopment of the informal area at the termination of Bokkraal Road to the south of the settlement (no. 31 on map). New development area has been expanded significantly from the previous site of the 2015 SDF to accommodate a new proposed layout for human settlements provision.
- Portions within the area to the south of Dyssels Road just below the koppie (no. 32 & 33 on map) are proposed for dense expansion of residential development - to be aligned with topographical constraints and visual scenic informants. Already, informality is extensive n site 32 and the strategy must be to formalise with basic service provision.

- A new site A has been earmarked for future development, to accommodate existing informal structures that have been established in this zone.

### 3.1.7 De Rust: Sustainable Growth Management Enabling New Development Opportunities

The urban edge proposed for the historically sensitive settlement at De Rust is to be contained around the existing settlement layout to prevent future development from encroaching upon prime agricultural land surrounding the settlement. See **Figure 9**.

Figure 9: The Spatial Development Framework for De Rust



Infill development is proposed on the site of the disused sports field at De Rust. The urban edge proposed for Blomnek makes provision for the regeneration zone development sites (see following section) extending to the west from Dwars Road and south from Gloxalia, Kort and Rand Streets.

It is envisaged that current green open spaces with the urban areas of De Rust and Blomnek are consolidated to form corridors throughout the towns. These spaces must also be incorporated into areas of new development.

De Rust needs to be planned and managed to that it:

- Retains its historic character
- Allows for contained development that does not impact on scenic and heritage value of town
- Accommodates integration between De Rust and Blomnek and enhances public transport, cycle and pedestrian accessibility and convenience.

Internal community nodes are proposed to provide consolidated services at central points within new and existing neighbourhoods of Blomnek and De Rust. These are to be located along Adenum Street in Blomnek and Le Rous Street in De Rust.

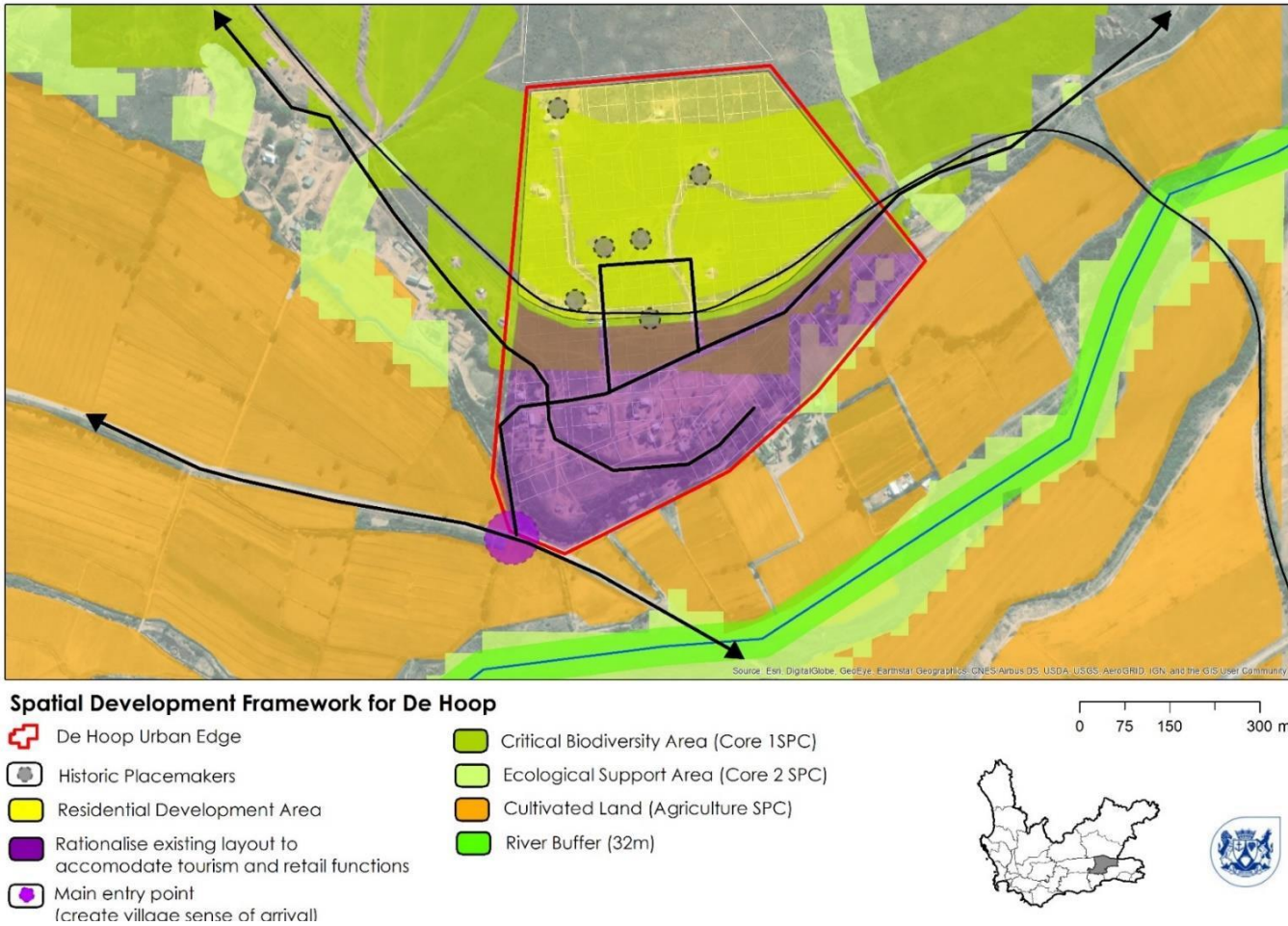
Future development within the existing De Rust & Blomnek settlements is limited to a number of small infill sites including:

- Sites number 36 and 37 are identified as new development areas that promote integration. Development of these sites will assist in promoting linkages with Blomnek through NMT.
- Site 38 is also identified where residential development must be promoted in a integrated and densified manner while aligning with green corridors and the sensitive surrounding landscape.
- Site 39 is marked as a long term speculative development area, which is **only** to be used for future expansion once the existing sites have been developed. Site 42, based on the same logic, occupies a lower priority in terms of developing land for residential development.
- New development along the N12 is proposed as part of a mixed-use node – for tourism, commercial and industrial-orientated land activities to take place at key entry points;
- Regeneration type development is proposed at the entry point of De Rust as well as along the main street – where commercial and tourism orientated activities must be promoted while upgrading the current facades and quality of the built environment.
- A reconfigured site 41a and 41b (different from the 2015 SDF) on the south side of De Rust Koppie will also assist in integrating Blomnek and De Rust.
- The configuration of the proposed De Rust Koppie Nature Reserve must be rethought to remove the section along the N12. This land could be used for pedestrian facilities, commercial and retail development.

### **3.1.8 De hoop: Sustainable Growth Management Enabling New Development Opportunities**

De Hoop reflects the historic establishment of a railway station-based rural settlement, which despite cadastral subdivision has witnessed limited take-up of erven over the years. However, the development of irrigated agriculture along the Wynands and Olifants Rivers and demand for rural housing has rekindled development, witnessed by both formal and informal dwelling establishment. See **Figure 10**.

Figure 10: The Spatial Development Framework for De Hoop



The existing historic settlement form should be rationalised so that de Hoop is consolidated as an integrated rural village. The central proposals are to:

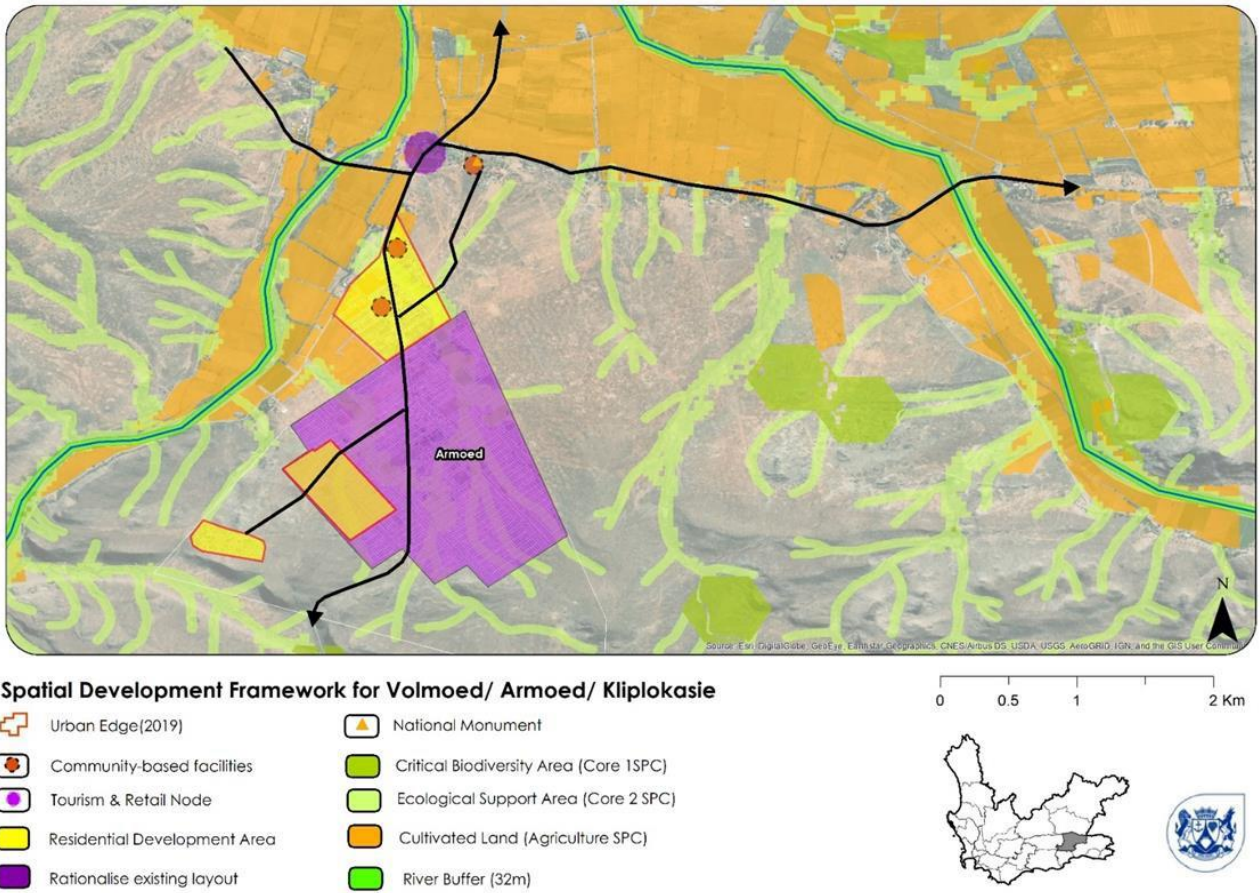
- Retain the historic place-making elements (e.g. church, ou pastorie, primary school).
- Reserve extensive vacant spaces peripheral to the church and De Hoop Business and Training Facility for community-based facilities (e.g. primary school, clinic, etc.).
- Within the confines of ownership rationalise layout south of railway line in order to align with access roads, existing dwellings and potential densification through subdivision.
- Promote subdivision within layout north of the railway line through basic services provision incentives.
- Retain dis-used rail and Hoopvol siding.
- Reserve allotments along the southern boundary for micro-farming and community gardens to address food insecurity through household food basket supplementation.
- Fix a settlement edge to ensure interface management with surrounding areas, especially given biodiversity significance north of the railway line, the riverine environment and intensive agriculture in the south and to contain the village footprint.

### 3.1.9 Volmoed: Sustainable Growth Management Enabling New Development Opportunities

Volmoed was established in 1900 and having its first residential cadastral registrations in 1907, has witnessed a limited take-up of erven. However, its location relevant to intensive agriculture along the Moeras River and the existence of a



nearby primary school and shop has resulted in an influx of informality, especially on the larger erven, as well as formal dwelling development with limited on-site urban services. See **Figure 11**.



**Figure 11: The Spatial Development Framework for Volmoed**

The main spatial intention is the rationalisation of the existing settlement form so that Volmoed is consolidated as an integrated minor rural settlement. A key concern around the potential expansion of Volmoed into the future is the lack of affordability of municipal services since the provision of services may require significant bulk infrastructure and capital expenditure. In addition to this, if future urban expansion is **only** for subsidised housing, this may create a significant pocket of poverty without commensurate employment opportunities or rates generation. This puts both the municipality and the residents in a financially precarious situation. Settling of bona fide farm workers, however, in this settlement is both reasonable and desirable. Alternative infrastructure solutions may need to be sought, together with rural development subsidy mechanisms.

Future growth management will seek to:

- Contain development within the northern portion of the settlement by promoting subdivision and basic services provision in this portion. This achieves consolidation, densification and linkage with existing facilities to the north (i.e. shop, guesthouse, primary school, sports fields).
- Restricting further development in most of the southern portion of the settlement – except for one pocket near to Kliplokasie - given non-availability of services provision and poor development suitability (i.e. steep slopes, eroded landscape) pending a rationalisation of the cadastral layout commensurate with:
  - rural settlement extent and land use requirements;

- accommodating existing infrastructure (e.g. main access road and its reserve requirements, and the access to Kliplokasie); and
- Negotiated property rights of landowners.
- Retaining the historic church precinct.
- Formalising access (servitude) to primary school and sports fields.
- Reserving properties abutting Moerasrivier for micro-farming and community gardens to address food insecurity through household food basket supplementation.

### 3.1.10 A Capital Expenditure Framework for Oudtshoorn

Both the Municipal Systems Act, 2000 (Act 32 of 2000) and the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) requires that a municipal spatial development framework “determine a capital expenditure framework (CEF) for the municipality’s development programmes, depicted spatially”. The intention is to more effectively link the municipality’s spatial development strategies with the municipality’s budget and the budgets of other government stakeholders, grounded in the existing and future infrastructure backlogs and demands, as well as the affordability envelope as defined by the Long Term Financial Plan, as illustrated in **Figure 12** below.

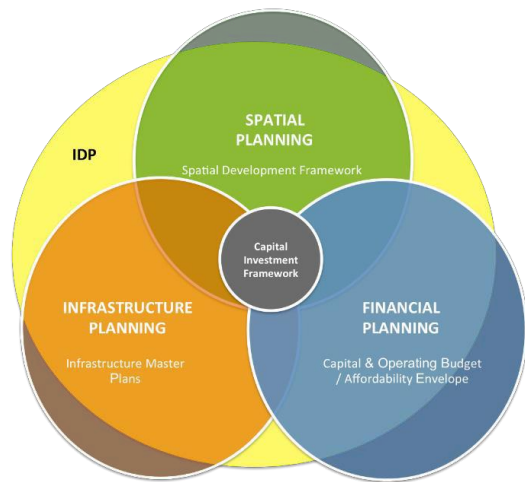


Figure 12: The Capital Expenditure Framework as the meeting point between Spatial Planning, Infrastructure Planning and Financial Planning

Based on this, spatial categories for investment planning are presented to guide the investment approach and strategy of the municipality, as well as an agreed approach to future development in the municipality towards municipal financial sustainability.

#### 3.1.10.1 Financial Planning Informants

Figure 13, below, illustrates the point that generally speaking – and indeed in the case of Oudtshoorn municipality – infrastructure investment need generally exceeds available capital finance. It is therefore imperative for the municipality to undertake a prioritisation process to determine that which is affordable.

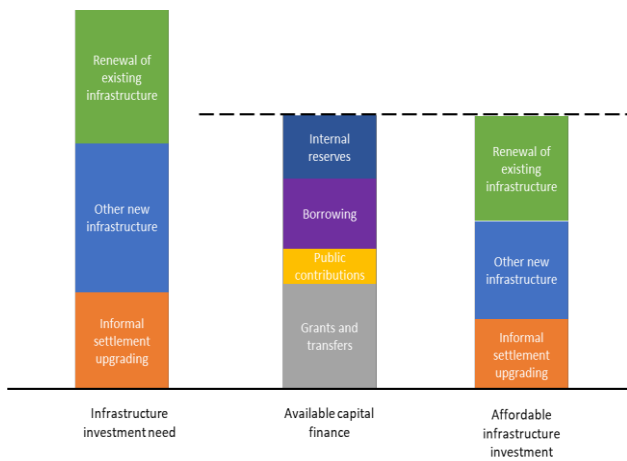


Figure 13: The Capital Expenditure Framework assists in determining what is affordable, within the 'affordability envelope' that is set out in the Long Term Financial Plan.

Annexure B, as per Chapter 5 of the final OSDF, which provides an overview on various measures that describe the municipality's financial health, spending and revenue, as well as the outcomes of the 2017 Long Term Financial Plan. It illustrates that despite Oudtshoorn's overall financial health indicators showing a gradual improvement between 2015 and 2018, that the Long Term Financial Plan (LTFP) indicates that the total 10-year Capex demand for Oudtshoorn sits at R7 billion whilst the 10-year Capex affordability is R859million, some 12% of the projected demand (dated 2017). This highlights the critical importance of spending capex extremely wisely and strategically in addressing Oudtshoorn's development challenges.

### 3.1.10.2 Engineering & Infrastructure Planning Informants

The following are worth noting from an infrastructure backlogs and planning perspective:

- **Bulk water:** All towns in the municipality are running at capacity with available water. There is a pressing need to find additional bulk water sources, which currently consumes a great deal of the municipality and province's capacity and money;
- **Water Network Infrastructure:** The water network is running at capacity for the moment with not much room for expansion in the current network. The networks are generally old and reactive maintenance is being done on a regular basis. The old master plan needs updating and multi-year infrastructure maintenance programme is needed to systematically address this infrastructure maintenance backlog;
- **Waste Water Treatment Works (WWTW)** are generally nearing capacity in each town and require regular maintenance to keep this infrastructure working well and to prevent ecological disasters (such as spills) that could severely undermine river health as well as agricultural and economic productivity which are so dependent on these river systems.
- The **Sewer Network** is running at capacity for the moment with not much room for accommodating expansion. The networks generally are old and reactive maintenance is being done on a regular basis, however insufficiently funded as with water network infrastructure.

The infrastructure systems of Oudtshoorn municipality in general present growth inhibiting challenges due to the fact that infrastructure is aging, generally under-maintained with backlogs and supply ceilings being reached. The municipality needs to focus its energies on infrastructure maintenance and infrastructure upgrading (of existing infrastructure systems and networks). Only in rare instances should the municipality pursue infrastructure expansion, and only in terms of the parameters outlined in the Urban Growth Proposals Assessment Framework. See Annexure A as per Chapter 5 of the final OSDF

Priority spending and efforts should be placed on infrastructure maintenance and upgrading rather than on infrastructure network expansion. Maintenance of existing infrastructure and existing assets is first and foremost the

priority of the municipality, and specifically within the town of Oudtshoorn as the priority followed by De Rust and Dysselsdorp;

Optimising the use of existing infrastructure systems must be prioritised as well. This means actively increasing densities within the existing footprint of the municipality, specifically in the middle and upper income areas, to moderately increased densities. Outward expansion will be assessed against the Oudtshoorn Growth Proposals Assessment Framework.

### 3.1.10.3 Phases for the Development of a Capital Expenditure Framework

The National Department of Cooperative Governance and Traditional Affairs has developed a draft guideline for the development of Capital Expenditure Frameworks (CEF's). The guideline essentially identifies the following 5 phases for the development of a CEF, being:

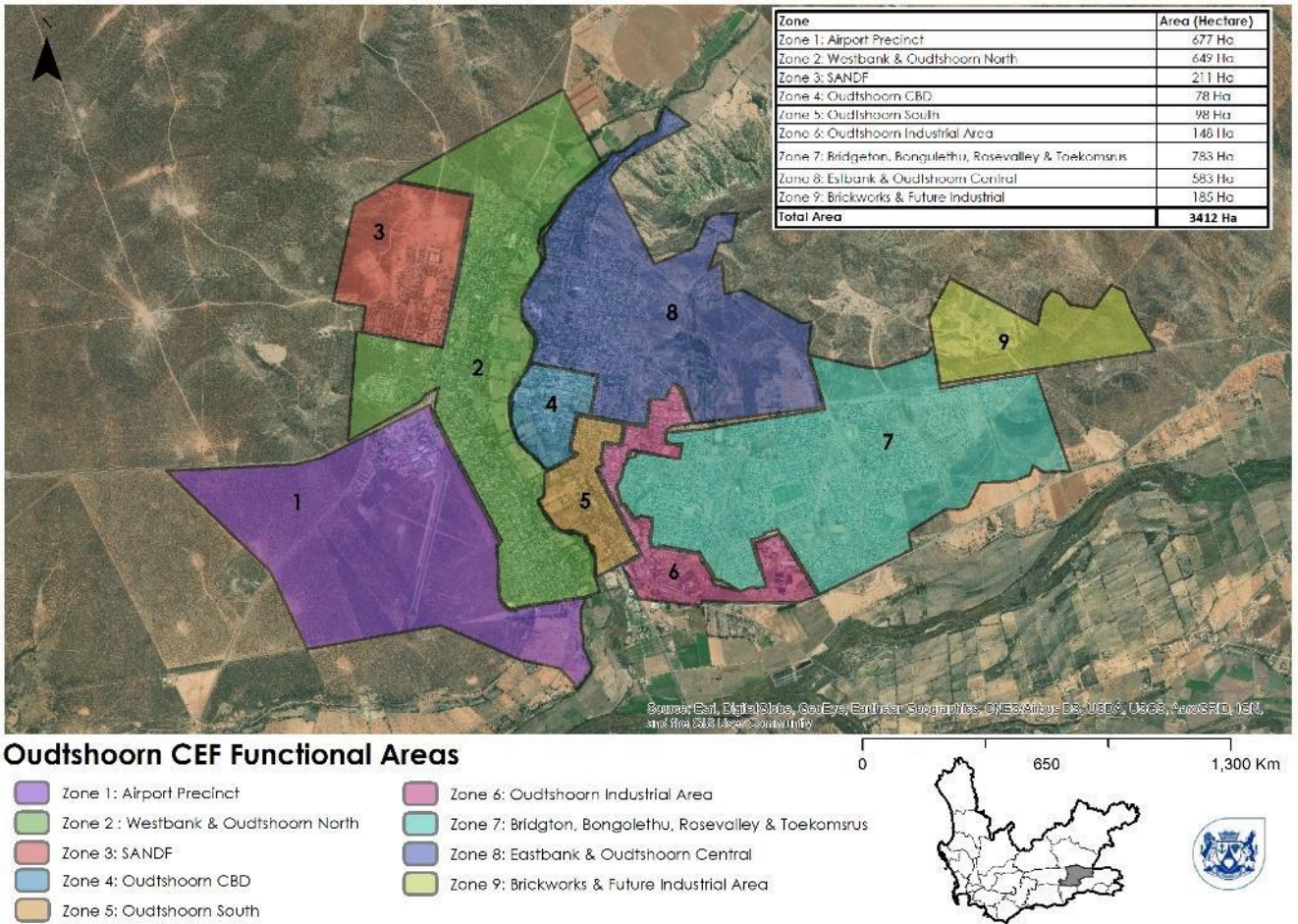
- **Phase 1: Information gathering** and gaining an understanding of infrastructure projects planned for the next 10 years for the municipality.
- **Phase 2a: Functional and Priority development area profiling** and demand quantification. Here, each settlement is divided into units of uniformity (sharing similar density, service level and land use characteristics) and then profiled in terms of its population and household numbers, and projected future growth based on the SDF policy informants.
- **Phase 2b: reflecting on the Long Term Financial Plan**, and the ability of the municipality to fund its infrastructure maintenance and expansion programmes into the future.
- **Phase 3: Determine investment requirements per functional area** as a draft Capital Investment Framework, determine the operational and maintenance expenditure per asset class, per functional area.
- **Phase 4: Prioritise, map, sequence and determine funding** for all infrastructure projects, based on the extent to which they achieve the MSDF objectives.
- **Phase 5: Finalise a prioritised Capital Expenditure Framework** by developing and applying a prioritisation framework and present a final spatial analysis of the CEF.

### 3.1.10.4 Functional Areas of Oudtshoorn

By undertaking phase 2b, as described in the previous paragraph 10.1.10.3, the following 9 functional areas or zones in Oudtshoorn were identified, as shown in the map in **Figure 14**:

- Zone 1: Oudtshoorn Airport Precinct;
- Zone 2: Westbank;
- Zone 3: SANDF;
- Zone 4: Oudtshoorn Central Business District;
- Zone 5: Oudtshoorn South;
- Zone 6: Oudtshoorn Central Industrial Area;
- Zone 7: Bridgeton, Bongoletu, Rose Valley & Toekomsrus;
- Zone 8: Eastbank and Oudtshoorn Central; and
- Zone 9: Brickworks and future Industrial area.

Figure 14: Functional Areas of Oudtshoorn



The population projections for each functional area has been reconciled with the spatial budget and the priority development areas identified in the final OSDF, which seeks to promote infill and densification. A methodology for estimating the yield of new development in the form of infill and densification, within these priority development areas has been developed and is based on the known state-subsidised housing pipeline, identified restructuring sites, the existing spatial budget (vacant or under-utilised land) and densification (the difference between current estimated average gross densities and the desired density as identified in the final OSDF).

This work will support the development of a more comprehensive Capital Expenditure Framework (in terms of the methodology suggested in the draft Guideline prepared by the Department of Cooperative Government) required as part of the MSDF by SPLUMA. The Capital Expenditure Framework will improve the extent to which the final OSDF, in its Implementation Framework, meets the requirements of SPLUMA in terms of identifying what infrastructure investments are required where to support the spatial vision set out in the MSDF, to be taken forward by the Municipality’s Medium-Term Expenditure Framework (budget).

Once each functional area was defined, a household analysis was undertaken both for the year 2020, as well as a projected household analysis for the year 2030 per functional area, as shown in Figures 15 and 16 below.

Once an understanding of the existing and projected population and households was undertaken per functional area,

OUDSTHOORN HOUSEHOLD ANALYSIS - 2020						OUDSTHOORN HOUSEHOLD ANALYSIS - 2030					
Functional Area	Population (2020 estimate)	Total Number of Households (2020 estimate)	Household Size	Functional Area Size (Ha)	Density (du/ha)	Functional Area	Population (2030 estimate)	Total Number of Households (2030 estimate)	Household Size	Functional Area Size (Ha)	Density (du/ha)
Zone 1: Oudtshoorn Airport Precinct	527	135	3.90	677	0.20	Zone 1: Oudtshoorn Airport Precinct	521	137	3.80	677	0.20
Zone 2: Westbank	4724	1211	3.90	649	1.87	Zone 2: Westbank	4668	1228	3.80	649	1.89
Zone 3: SANDF	380	97	3.90	211	0.46	Zone 3: SANDF	375	99	3.80	211	0.47
Zone 4: Oudtshoorn Central Business District	911	234	3.90	78	2.99	Zone 4: Oudtshoorn Central Business District	900	237	3.80	78	3.04
Zone 5: Oudtshoorn South	1886	484	3.90	98	4.93	Zone 5: Oudtshoorn South	1863	490	3.80	98	5.00
Zone 6: Oudtshoorn Central Industrial Area	3210	823	3.90	148	5.56	Zone 6: Oudtshoorn Central Industrial Area	3172	835	3.80	148	5.64
Zone 7: Bridgeton, Bongolethu, RoseValley & Toekomsrus	43868	11248	3.90	783	14.37	Zone 7: Bridgeton, Bongolethu, RoseValley & Toekomsrus	43347	11407	3.80	783	14.57
Zone 8: Eastbank & Oudtshoorn Central	3824	981	3.90	583	1.68	Zone 8: Eastbank & Oudtshoorn Central	3779	994	3.80	583	1.71
Zone 9: Brickworks & future Industria	1250	321	3.90	185	1.73	Zone 9: Brickworks & future Industria	1235	325	3.80	185	1.76
<b>ENTIRE OUDSTHOORN TOWN</b>	<b>60580</b>	<b>15533</b>	<b>3.90</b>	<b>3412</b>	<b>4.55</b>	<b>ENTIRE OUDSTHOORN</b>	<b>59860</b>	<b>15753</b>	<b>3.80</b>	<b>3412</b>	<b>4.62</b>

various scenarios were tested to determine (1) how

Figure 15: Household Analysis per Functional area (2020) Figure 16: Projected Household Analysis per many households could potentially be accommodated per functional area and (2) reconcile this with the spatial budget and the sites that have been identified for potential urban expansion in the town of Oudtshoorn. The yield calculations are shown in detail Figure 5.8a, Figure 5.8b and Figure 5.9 below.

In order to determine the approximate Gross Lettable Area (GLA) and number of units possible in each functional area, a number of assumptions have been made. These assumptions are:

- 30% of developable area deducted for open space and parking;
- Maximum floor area is between 1 and 3 storeys, depending on which zone the unit will fall;
- Average gross dwelling unit density ranges from between 25 and 50 dwelling units per hectare;

The yields generated using these assumptions represent an optimal and best-case scenario for future development. These yields are represented as the “100% Scenario” in the Functional Area Table in Figure 17 and 18.

Calculating Yields based on desired densities, land available for densification, infill and development														
Functional Area	Area Size (Ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Developable Area (m <sup>2</sup> )	Built Footprint 70% coverage (m <sup>2</sup> )	Storeys	GLA in m <sup>2</sup> (Built Foot x Storeys)	Retail / commercial (m <sup>2</sup> )	Industrial (m <sup>2</sup> )	Residential (m <sup>2</sup> )	No. of Residential units	Scenario 80% GLA (m <sup>2</sup> )	Scenario 100% GLA (m <sup>2</sup> )
<b>Zone 1: Oudtshoorn Airport Precinct</b>														
Site 8	26	25	Very Low: 30 years +	medium density residential	280000	182000	1	182000	18200	0	163800	410	91000	182000
Site 15	140	25	Low: 20 years +	medium density residential	1400000	980000	1	980000	98000	0	882000	2205	490000	980000
Site 13	106	25	Very Low: 30 years +	medium density residential	1060000	742000	1	742000	37100	0	704900	1762	371000	742000
Site 16	72	25	Very Low: 30 years +	medium density residential	720000	504000	1	504000	25200	0	478800	1197	252000	504000
Site 22 - Airport Precinct Proposal	356	25	High: 5 - 10 years	Mixed use - industrial & residential	540000	378000	1	378000	0	252012.6	125987.4	315	189000	378000
Triangle Site (Site 11a)	15	25	Low: 20 years +	Retail, commercial, industrial	150000	105000	3	315000	200000	115000	0	0	157500	315000
<b>Entire Zone 1 size</b>	<b>677</b>													
<b>Zone 2: Westbank</b>														
Site 11a	33	25	Low: 20 years +	medium density residential	330000	231000	1	231000	0	0	231000	578	115500	231000
Site 11b	17	25	Low: 20 years +	medium density residential	170000	119000	1	119000	0	0	119000	298	59500	119000
Site 11c	8	25	Low: 20 years +	medium density residential	80000	56000	1	56000	5600	0	50400	126	28000	56000
Site 12a	19	25	Low: 20 years +	medium density residential	100000	70000	1	70000	0	0	70000	175	35000	70000
Site 12b	42	25	Low: 20 years +	medium density residential	420000	294000	1	294000	0	0	294000	735	147000	294000
Densification Encouragement Area: Zone 2		25	High: 5 - 10 years	medium density residential										
<b>Entire Zone 2 size</b>	<b>649</b>													
<b>Zone 3: SANDF</b>														
Site 10	30	25	Medium: 10-20 years	medium density residential	250000	175000	2	350000	0	0	350000	875	175000	350000
<b>Entire Zone 3 size</b>	<b>211</b>													
<b>Zone 4: OUDSTHOORN Central Business District</b>														
Entire Zone 4 size	78	85	High: 5 - 10 years	high density mixed use	640000	448000	3	1344000	804400	67200	470400	3998	672000	1344000
Vacant / Underutilised Land in CBD	3	85	High: 5 - 10 years	high density mixed use	30000	21000	3	63000	12600	0	50400	428	31500	63000
<b>Zone 5: OUDSTHOORN SOUTH</b>														
Entire Zone 5 size (a restructuring zone)	98	50	High: 5 - 10 years	medium to high density mixed use (residential & retail)	730000	511000	2	1022000	102200	102200	817600	4088	511000	1022000

Figure 17: Yield Calculations for Oudtshoorn, Zones 1 to 5

Calculating Yields based on desired densities, land available for densification, infill and development														
Functional Area	Area Size (Ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Developable Area (m <sup>2</sup> )	Built Footprint 70% coverage (m <sup>2</sup> )	Stores	GLA in m <sup>2</sup> (built foot x storeys)	Retail / commercial (m <sup>2</sup> )	Industrial (m <sup>2</sup> )	Residential (m <sup>2</sup> )	No. of Residential units	Scenario 80% GLA (m <sup>2</sup> )	Scenario 100% GLA (m <sup>2</sup> )
<b>Zone 6: OUDTSHOORN CENTRAL INDUSTRIAL AREA</b>														
Site 17	2,3	50	High: 5 - 10 years	high density residential / social housing	23000	16100	3	48300	0	0	48300	242	24150	48300
Entire Zone 6 size (a restructuring Zone)	148													
<b>Zone 7: Bridgeton, Bongolethu, RoseValley &amp; Toekomsrus</b>														
Site 3 (restructuring zone)	11	50	High: 5 - 10 years	high density residential / social housing	110000	77000	3	231000	0	0	231000	1155	115500	231000
Site 5	12	50	Medium: 10 -20 years	Residential	100000	70000	2	140000	0	0	140000	700	70000	140000
Site 6	20	50	Medium: 10 -20 years	Residential	100000	70000	2	140000	0	0	140000	700	70000	140000
Site 7	22	50	Medium: 10 -20 years	Residential	220000	154000	1	154000	15400	0	138600	693	77000	154000
Site 14a	48	50	Low: 20 - 30 years	Residential	480000	336000	1	336000	33600	0	302400	1512	168000	336000
Site 14b	28	50	Low: 20 - 30 years	Residential	280000	196000	1	196000	19600	0	174400	882	98000	196000
Site 18	2	50	High: 5 - 10 years	Residential	20000	14000	1	14000	1400	0	12600	63	7000	14000
Site 20	20	50	High: 5 - 10 years	Residential	200000	140000	1	140000	14000	0	126000	630	70000	140000
Site 21	1,3	50	High: 5 - 10 years	Residential	13000	9100	1	9100	910	0	8190	41	4550	9100
Size of restructuring zone in Zone 7	50													
Size of Entire Zone 7	783													
<b>Zone 8: Eastbank &amp; Oudtshoorn Central</b>														
Site 1	1,6	50	High: 5 - 10 years	medium to high density residential	16000	11200	3	33600	0	0	33600	168	16800	33600
Site 2	2,3	50	High: 5 - 10 years	medium to high density residential	23000	16100	3	48300	0	0	48300	242	24150	48300
Site 4	19	25	Medium: 10 -20 years	Residential	150000	105000	1	105000	0	0	105000	263	52500	105000
Site 9	160	25	Low: 20 - 30 years	Residential	900000	630000	1	630000	63000	0	567000	1418	315000	630000
Densification Encouragement Area: Zone 8	131													
Entire Zone 8 size	583													
<b>Zone 9: Brickworks and Future Industria</b>														
Brickworks	95											No. of Industrial Units		
Future Industrial Area	90	10	Low: 20 + years	Industrial & related	900000	630000	1	630000	0	630000	0	630	315000	630000
Entire Zone 9 size	185													

Figure 18: Yield Calculations for Oudtshoorn, Zones 6 to 9

A generalised “50% Scenario” has also been included to represent a more conservative estimate of future development in these areas. It indicates a more realistic representation of what could occur over time.

In summary, as per the ‘high density’ scenario, the following is pertinent to note:

- A total of **1214 hectares** of land is potentially available for urban expansion as per the Oudtshoorn town SDF map;
- Of this total, **503 hectares** of land is privately owned, **667 hectares** is municipal owned, **13 hectares** are provincially owned and 30 hectares owned by the SANDF (national government);
- **397 hectares** of land are deemed to be ‘high priority’ land, **103 hectares** are ‘medium priority’ and **714 hectares** as low or very low priority;
- Up to **17 382 new residential units** can be accommodated within the proposed expansion areas at densities stipulated in Figure 5.8 (between 25 to 50 dwelling units per hectare);
- Of the 17 382 potential new residential units, **2855 units are in high priority areas**, 3231 units in medium priority areas and 11 296 units in low to very low priority areas. It should be noted that this is far in excess of the needed units to accommodate growth up to 2030.
- In addition to the above, the **CBD of Oudtshoorn** could accommodate up to **3998 additional residential units**, if the gross dwelling unit density were increased to 85 dwelling units per hectare.
- Approximately **4088 residential units** could be accommodated in the restructuring zone, if the gross dwelling unit density were to be increased to 50 dwelling units per hectare.

### 3.1.10.5 The cost of eradicating the housing backlog

The current housing backlog for Oudtshoorn is 5970 housing units (December 2019). Current average annual Human Settlement Development Grant (HSDG) allocation to Oudtshoorn is R27 million per annum, whilst the cost of an average site and top structure is R190 000. At this rate, it means that Oudtshoorn can build about **142 houses per year**. This means that it will take 42 years for Oudtshoorn to eradicate its existing housing backlog. A housing backlog of 5970 will require a total HSDG allocation of approximately R1.134 billion and bulk engineering and social infrastructure of around R567million (normally around 50% of the HSDG, but requires a more detailed assessment).

It is therefore prudent for the municipality to plan for 140 to 150 serviced sites and top structures per year, as well as the bulk engineering infrastructure required.

### 3.1.10.6 Next Steps to Finalise a Capital Expenditure Framework

Now that Phase 2a has been undertaken, that is, to understand the potential yield of the land available for future urban development and reconciling it with the projected household growth until 2030, the following remains to be done in order to develop a Capital Expenditure Framework:

- **Tabulate and map all infrastructure master plan maintenance and expansion projects** that have been proposed for the next 10 years, ascertaining the infrastructure proposals for each zone and priority development areas. Determine investment requirements per functional area as a draft Capital Investment Framework, determine the operational and maintenance expenditure per asset class, per functional area.
- **Reflect on the Long Term Financial Plan**, and the ability of the municipality to fund it's the infrastructure maintenance and expansion programmes into the future.
- **Prioritise, map, sequence and determine funding** for all infrastructure projects, based on the extent to which they achieve the MSDF objectives.
- **Finalise a prioritised Capital Expenditure Framework** by developing and applying a prioritisation framework and present a final spatial analysis of the CEF.

### 3.1.11 Implementation Framework

The purpose of this implementation framework is to set out the various implementation requirements of the Oudtshoorn SDF, primarily focusing on:

- Determining the functional areas of the municipality through which the SDF can be implemented;
- Setting out the institutional arrangements for the implementation of the SDF;
- Providing concise inputs into municipal sector plans;
- Highlighting the role of the private sector and where partnerships and partnering can be explored as a tool for implementation;
- Set out the local area planning priorities;
- Set out inputs for the municipal budgeting process and the Integrated Development Plan; and
- Highlighting the implementation actions, priorities and associated time frames for implementation;

It should be noted upfront that the Oudtshoorn Municipality, as the key administrator of its land use management function, both records the current legal use of land in its zoning scheme, but also can proactively use its land use management system, zoning scheme and rights allocated to various land uses as a means to stimulate or implement various aspects of this SDF that envisage either a change in land use rights, such as the intent to densify a particular area or provide additional rights to a certain land use (such as single residential zoning).

Similarly, the municipality provides various infrastructure delivery, management, maintenance and local service functions such as municipal road network management, water reticulation, waste water treatment, storm water and electricity reticulation, amongst others. Its infrastructure spending, areas of focus and priorities (both in space, and per programme) can assist in implementing various elements of the SDF. As has been illustrated in the Capital Expenditure Framework section, the infrastructure focus areas and budgets need to be responsive to the proposals as set out in the SDF, as well as affordable as determined by the Long Term Financial Plan.

#### 3.1.11.1 Implementation Requirements

SPLUMA requires that Municipal SDF's include an Implementation Plan that contains the following:

- Sectoral requirements, including budgets and resources for implementation
- Necessary amendments to the Municipal Zoning Scheme By-Law



- Specification of institutional arrangements necessary for implementation
- Specification of implementation targets, including dates and monitoring indicators; and
- Specification where necessary, of any arrangements for partnerships in the implementation process.

DARD&LR's SDF Guidelines also guides the implementation framework requirements.

### 3.1.11.2 Institutional Arrangements

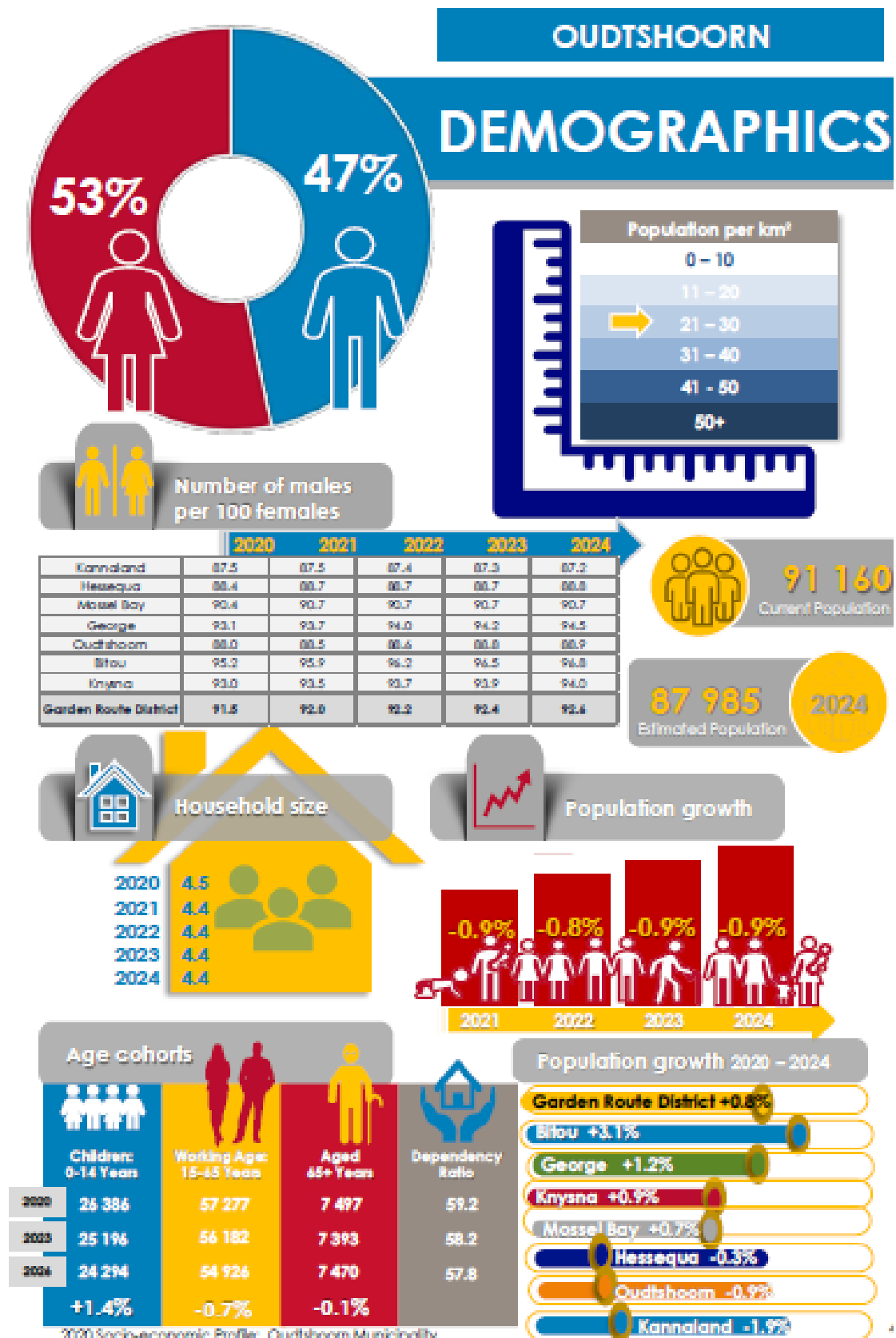
The final OSDF is a transversal planning instrument – impacting on most, if not all, of the Oudtshoorn Municipality's departments as well as the other spheres of government and state-owned entities operating within the municipal area. Institutional alignment is essential to implementing the OSDF.

- The **main argument and strategies** of the OSDF must be incorporated into Annual Reports, annual IDP Reviews, and future municipal IDPs.
- Any amendment to the MSDF must form part of the IDP review and amendment process.
- The main vision, strategies, proposals and policies of the OSDF must inform sector planning and resource allocation (refer to 6.1.2 *Inputs into Sector Plans* for more detail). In particular, the Municipality's Human Settlement Plan and Integrated Transport Plan must be led by and aligned to the vision, strategies, proposals and policies set out in the OSDF.
- The vision, strategies, proposals and policies of the MSDF must inform land use management decision-making.
- National and provincial plans, programmes and actions; such as through User Asset Management Plans (in particular for the Health and Education sectors) and Comprehensive Asset Management Plans related to national and provincial assets and facilities, must be guided by the OSDF as they pertain to the Oudtshoorn Municipality. In particular the development pipelines articulated in the OSDF should be considered in the User Asset Management Plans in terms of adequate social facility provision.

### 3.1.11.3 Inputs into Sector Plans

The OSDF is a long term, transversal planning and coordination tool and a spatial expression of the Oudtshoorn Municipality's vision. While existing Sector Plans give context to the formulation of the OSDF, strategically and spatially, the Sector Plans should be led by the OSDF. To this end, with the adoption of this OSDF for the Oudtshoorn Municipality, when the Municipality's Sector Plans are reviewed, the OSDF must be a key consideration or framework for such a review. This is important to ensure alignment and for the sector plans to realise their full potential as implementation tools of the OSDF. The table below summarises the Oudtshoorn Municipality's sector plans, their status and implications of the OSDF for these plans. A major issue for aligned planning is a shared understanding of population growth projections and projections of space needed to accommodate this growth. A corporate decision must be made on the most credible numbers which will be the basis for all planning in the Municipality.

3.2 Socio-Economic Profile: The statistical information is extracted from the MERO Report of 2020.



# Demographics

## Population

The population of Oudtshoorn consists of 91 960 people in 2020, making it the third most populated municipal area in the Garden Route District (GRD). This total is expected to decrease to 87 985 by 2024, equating to an average annual growth rate of -0.9 per cent. The declining population appears to be within the working age population and is a sign of out migration for work opportunities elsewhere. While a declining population limits strain on municipal resources, losing workers and reducing demand can have a negative impact on the economy.

## Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are slightly more females than males in the Oudtshoorn municipal area with a ratio of 53 per cent (females) to 47 per cent (males). The SR for Oudtshoorn increases slightly year on year towards 2024 which could be attributed to a wide range of factors such as an increase in female mortality rates, an outflow of females of working age or an inflow of working males to the municipal area.

## Age Cohorts

Between 2020 and 2026, the largest population growth was recorded in the 0-14 age cohort which grew at an annual average rate of 1.4 per cent, compared to a drop of 0.7 per cent in the working aged and

0.1 per cent in the aged population. Despite the increasing child population the dependency ratio is still expected to decline towards 2026. Note however that at 59.2 per cent in 2020, Oudtshoorn has the second highest dependency ratio in the District.

## Household sizes

Household size refers to the number of people per household. The actual size of households is on a downward trend from 4.5 people per household in 2020 to 4.4 in 2024. Contributing factors to a reduction in household size could include, but are not limited to, lower fertility rates, ageing population, construction of smaller households, etc. Despite the reduction in household size, Oudtshoorn still has the largest average household size in the Western Cape.

## Population density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers in mitigating environmental, individual health and service delivery risks. In 2020, the population density of the Oudtshoorn municipal area was only 26 persons per square kilometre. In order of lowest to highest, the various local municipal areas in the Garden Route District compare as follows:

- Kannaland 5 people/km<sup>2</sup>
- Hessequa 9 people/km<sup>2</sup>
- Oudtshoorn 26 people/km<sup>2</sup>
- George 42 people/km<sup>2</sup>
- Mossel Bay 47 people/km<sup>2</sup>
- Bitou 68 people/km<sup>2</sup>
- Knysna 68 people/km<sup>2</sup>

# Education

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

Learner enrolment in Oudtshoorn increased by 0.3 per cent annually from 18 657 in 2017 to 18 678 in 2019. This annual average increase is significantly lower than the District annual average growth rate of 1.4 per cent. The learner teacher ratio is amongst the lowest in the District at 29.7 in 2019, having declined from 30.0 in 2018. Learner retention is a challenge in Oudtshoorn. The learner retention rate is on a downward trend, declining significantly from 67.5 per cent in 2018 to 59.4 in 2019.

## **Number of schools**

In 2019, Oudtshoorn had a total of 34 public ordinary schools. The large number of schools (34) relative to the number of learners in the municipal area contributed to the relatively low learner teacher ratio when compared to the other municipalities in the District.

## **Number of no-fee schools**

In an effort to alleviate some of the funding challenges the Western Cape Department of Education (WCED) offered certain fee-paying schools an opportunity to become no-fee schools. The proportion of no-fee schools are high in Oudtshoorn despite a decrease from 91.2 per cent in 2018 to 85.3 per cent in 2019.

## **Schools with libraries and media centres**

Schools with libraries and media centres have gradually decreased from 26 in 2017 to 23 in 2019, however, education outcomes has improved over these years.

## **Education Outcomes (Matric Pass Rates)**

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Oudtshoorn's matric outcomes are higher than the District average and is on an increasing trend, from 80.1 per cent in 2017 to 87.3 per cent in 2019.

# Health

## Healthcare Facilities

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of households in South Africa usually use public healthcare facilities when a household member gets ill compared to 24.9 per cent who use some private healthcare facilities in 2017? This is associated with the low proportion of households with access to Medical Aid, at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. In terms of healthcare facilities, the Oudtshoorn municipal area had 8 primary healthcare clinics in 2019, which comprises of 5 fixed and 3 mobile clinics. In addition, there is a district hospital.

## Emergency Medical Services

Provision of more operational ambulances can provide greater coverage of emergency medical services. The Oudtshoorn municipal area 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 and TB

Oudtshoorn total registered patients receiving anti-retroviral treatment (ART) increased by 220 patients between 2018 and 2019. A total of 25 738 registered patients received ART in the Garden Route District in 2019. Oudtshoorn, at 1 950 patients, represents only 7.6 per cent of the patients receiving ART in the Garden Route District. The Oudtshoorn municipal area experienced an increase in tuberculosis (TB) cases from 2017 to 2019. A total of 964 TB patients were registered in 2019 compared to 888 in 2017.

## Child Health

In 2019, Immunisation rates in the Oudtshoorn area is at 73.5 per cent is higher than that of the Garden Route District at 67.7 per cent. The Immunisation rate for Oudtshoorn has however decreased from the 2018 rate of 75.6 per cent. The number of malnourished children under five years (per 100 000) in Oudtshoorn in 2019 was 8.7, increasing from 6.8 in 2017. The Neonatal mortality rate (NMR) (per 1 000 live births) in the Oudtshoorn municipal area increased from 3.6 in 2018 to 8.9 in 2019. The low birth weight indicator was recorded at 16.9, a slight increase from 16.8 recorded in 2018. With lower immunisation rates, and a higher incidence of neonatal mortality, low birth weight and malnutrition, child health has declined from 2018 to 2019 within the Oudtshoorn municipal area.

## Maternal Health

The maternal mortality rate in the Oudtshoorn area was 59.9 per 100 000 live births in 2018, but has improved significantly with no maternal fatalities registered in 2019. All municipalities within the Garden Route District had a maternal mortality rate of zero in 2019, with George Municipality being the only exception. The delivery rate to women under 19 years in Oudtshoorn was 19.1 per cent. Oudtshoorn consistently had the highest rate of teen deliveries amongst the municipalities within the Garden Route District. Fortunately, teen delivery is on a downward trend in the municipal area, declining from 22.9 per cent in 2018.

The termination of pregnancy rate in the Oudtshoorn area remained constant at 0.4 per cent from 2017 to 2018 but increased marginally to 0.5 per cent in 2019. Conversely, the Garden Route District had a lower teen delivery rate but slightly higher levels of terminations.

# Poverty

## GDPR Per Capita

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator. At R38 000 in 2018, Oudtshoorn real GDPR per capita is significantly below that of the Garden Route District (R50 000) and the Western Cape (R59 000).

## Income Inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Oudtshoorn from 0.52 in 2012 to 0.59 in 2018 but remains in line with the 2030 NDP goal. Furthermore, in 2018 income inequality levels were marginally lower in Oudtshoorn compared with the Gini Coefficient registered for the overall Garden Route District (0.61) and the Province (0.62).

## Human Development

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education levels, income and health. It is a measure of peoples' ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

Human Development levels within the Oudtshoorn municipal area are relatively high. There has been a general increase in the HDI from 0.75 in 2012 to 0.80 in 2018, outperforming the District. The rise in the HDI is attributed to an increase in the GDP per capita, literacy rates and life expectancy since 2012.

# Basic Service Delivery

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2019. The latest official statistics was collected by Statistics South Africa for the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

## Housing and Household Services

With a total of 22 468 households in the Oudtshoorn municipal area, 88.2 per cent had access to formal housing. This is greater than the District average of 82.9 per cent.

Despite the relatively high proportion of households living in formal dwellings, service access levels within the municipal area were lower. Access to pipe water inside/within 200m of the dwelling was the only exception at 94.4 per cent. Access to the other basic services was lower i.e. with access to a flush or chemical toilet at 81.9 per cent, access to electricity (for lighting) at 85.0 per cent and the removal of refuse at least weekly by local authority at 78.2 per cent of households. The access levels were below the District averages for all services.

## Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Oudtshoorn municipal area has shown a generally increasing trend up to 2018 for all services excluding water. The stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase in the upcoming years.

# Safety and Security



MURDER		2017/18	2018/19	2019/20
Actual Number	Oudtshoorn	18	16	22
	Garden Route District	183	215	205
Per 100 000	Oudtshoorn	19	18	24
	Garden Route District	30	35	33

SEXUAL OFFENCES		2017/18	2018/19	2019/20
Actual Number	Oudtshoorn	138	166	142
	Garden Route District	1 046	1 059	975
Per 100 000	Oudtshoorn	149	181	156
	Garden Route District	171	172	157



DRUG-RELATED OFFENCES		2017/18	2018/19	2019/20
Actual Number	Oudtshoorn	2 350	2 164	1 590
	Garden Route District	10 814	7 330	5 814
Per 100 000	Oudtshoorn	2 549	2 359	1 744
	Garden Route District	1 771	1 190	936

DRIVING UNDER THE INFLUENCE		2017/18	2018/19	2019/20
Actual Number	Oudtshoorn	124	138	122
	Garden Route District	1 741	1 747	1 940
Per 100 000	Oudtshoorn	134	151	134
	Garden Route District	285	284	312



ROAD USER FATALITIES		2017/18	2018/19	2019/20
Oudtshoorn		17	10	15
Garden Route District		137	128	131



RESIDENTIAL BURGLARIES		2017/18	2018/19	2019/20
Actual Number	Oudtshoorn	717	740	652
	Garden Route District	5 211	5 171	4 856
Per 100 000	Oudtshoorn	777	807	715
	Garden Route District	853	839	782



# Safety and Security

## **Murder**

Within the Oudtshoorn municipal area, the actual number of murders increased from 16 in 2018/19 to 22 in 2019/20. The murder rate (per 100 000 people) increased from 18 in 2018/19 to 24 in 2019/20. The murder rate per 100 000 people for the Garden Route District however declined (35 in 2019 and 33 in 2020) but remains slightly higher than that of the Oudtshoorn area. The murder rate in Oudtshoorn is amongst the lowest in the Garden Route District.

## **Sexual Offences**

Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. In 2019/20, there were 142 sexual offences in the Oudtshoorn municipal area compared to 975 reported cases in the District. The incidence of sexual offences (per 100 000 population) in Oudtshoorn (156) is lower than the overall District rate of 157.

## **Drug-related Offences**

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. Drug-related crime within the Oudtshoorn area decreased from 2 164 cases in 2018/19 to 1 590 cases in 2019/20. When considering the rate per 100 000 people, it declined from 2 359 to 1 744 in Oudtshoorn. The District had a significantly lower incidence of drug-related offences with 936 cases per 100 000 people in 2019/20.

## **Driving under the influence (DUI)**

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit. The number of cases per 100 000 people of driving under the influence of alcohol or drugs in the Oudtshoorn area shows a declining trend from 151 in 2018/19 to 134 in 2019/20. This is below the District average which had an incidence rate of 312 in 2020. Despite the declining trend in DUI's in Oudtshoorn, road user fatalities rose from 10 fatalities in 2018/19 to 15 fatalities in 2019/20.

## **Residential Burglaries**

The unlawful entry of a residential structure with the intent to commit a crime, usually a theft. 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 decreased by 8.5 per cent between 2019 and 2020. Residential burglary cases within the Oudtshoorn area decreased at a higher rate - by 11.5 per cent from 740 in 2018/19 to 642 in 2019/20.

When considering the rate per 100 000 population i.e. 715 cases per 100 000 in 2020, Oudtshoorn rate is below the District average of 782 cases per 100 000 people in the same reporting year.

# Economy and Labour Market Performance

SECT OR	GDP R			Employment		
	R million value 2018	Trend 2014 - 2018	Real GDP growth 2019e	Number of jobs 2018	Average annual change 2014 - 2018	Net change 2019e
<b>Primary Sector</b>	<b>324.8</b>	<b>-0.2</b>	<b>-9.1</b>	<b>4 214</b>	<b>49</b>	<b>-16</b>
Agriculture, forestry & fishing	320.6	-0.2	-9.2	4 206	49	-16
Mining & quarrying	4.2	1.5	-2.8	8	0	0
<b>Secondary sector</b>	<b>1 639.8</b>	<b>1.6</b>	<b>0.1</b>	<b>5 315</b>	<b>126</b>	<b>-160</b>
Manufacturing	1 045.0	1.8	1.1	3 565	75	-34
Electricity, gas & water	321.0	1.1	-1.6	199	7	-2
Construction	273.8	1.3	-3.2	1 551	44	-124
<b>Tertiary sector</b>	<b>3 743.9</b>	<b>1.5</b>	<b>1.2</b>	<b>20 682</b>	<b>257</b>	<b>21</b>
Wholesale & retail trade, catering & accommodation	971.8	0.9	-0.3	6 876	135	100
Transport, storage & communication	432.9	1.9	-0.1	997	12	32
Finance, insurance, real estate & business services	1 109.0	4.2	4.1	4 182	149	38
General government	833.6	-1.3	-0.6	4 238	-48	-9
Community, social & personal services	396.6	0.2	-0.2	4 389	10	-140
<b>Oudtshoorn</b>	<b>5 708.5</b>	<b>1.4</b>	<b>0.3</b>	<b>30 211</b>	<b>432</b>	<b>-155</b>

Kill Levels Formal employment	Skill Level Contribution 2019 (%)	Average growth (%) 2015 - 2019	2018	2019
Skilled	27.4	2.8	6 226	6 363
Semi-skilled	39.2	1.1	9 093	9 107
Low-skilled	33.4	0.3	7 747	7 770
<b>TOTAL</b>	<b>100.0</b>	<b>1.3</b>	<b>23 066</b>	<b>23 240</b>

Informal Employment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Number of informal jobs	7 860	7 016	6 913	6 891	7 254	7 330	7 769	7 133	7 392	7 145	6 816
% of Total Employment	28.4	26.4	25.8	25.3	25.9	25.8	26.0	24.0	24.6	23.7	22.7

Unemployment rates	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Bitou	17.8	19.7	19.9	19.9	19.7	19.9	19.9	21.5	22.3	22.2	17.8
George	13.2	14.3	14.1	13.8	13.2	13.2	12.7	13.5	13.8	13.4	14.3
Hessequa	6.1	6.9	6.9	6.7	6.4	6.5	6.0	6.6	6.7	6.6	7.2
Kannaland	7.2	8.2	8.4	8.3	7.9	8.1	7.4	8.1	8.5	8.4	9.1

Knysna	16.0	17.3	17.2	17.0	16.6	16.6	16.4	17.5	18.0	17.7	19.0
Mossel Bay	12.8	13.9	13.9	13.7	13.3	13.4	13.1	14.1	14.5	14.3	15.3
<b>Oudtshoorn</b>	<b>17.7</b>	<b>18.7</b>	<b>18.6</b>	<b>18.2</b>	<b>17.6</b>	<b>17.5</b>	<b>16.8</b>	<b>17.7</b>	<b>18.1</b>	<b>17.6</b>	<b>17.7</b>
Garden Route	13.5	14.7	14.6	14.4	13.9	13.9	13.5	14.5	14.8	14.6	15.6
Western Cape	14.2	15.5	15.7	15.8	15.7	16.0	16.1	17.3	18.1	18.0	19.4

## Economy and Labour Market Performance

### Sectoral Overview

In 2018, the economy of Oudtshoorn was valued at R5.7 billion (current prices) and employed 30 211 people. Historical trends between 2014 and 2018 indicate that the municipal area realised an average annual growth rate of 1.4 per cent.

In terms of sectoral contribution, the finance, insurance, real estate and business services (4.2 per cent); transport, storage and communication (1.9 per cent); and manufacturing (1.8 per cent) were the main drivers of growth within the Oudtshoorn area from 2014 to 2018.

Growth in the economy slowed to an estimated 0.3 per cent in 2019, with only the finance, insurance, real estate and business services (4.1 per cent) and manufacturing (1.1 per cent) registering positive growth.

In 2019, important sources of job creation were the wholesale and retail trade, catering and accommodation sector (100 jobs); the finance, insurance, real estate and business services sector (38 jobs); and the transport, storage and communication sector (32 jobs). Growth in the number of new jobs in the finance, insurance, real estate and business services sector did not mirror the high economic growth rate, indicating that this sector is less labour intensive. Despite the GDP contraction in the wholesale and retail trade, catering and accommodation and transport, storage and communication sectors, these sectors still managed to create jobs.

The overall Oudtshoorn economy shed an estimated 155 jobs in 2019. This was largely driven by job losses in construction (-124 jobs) and community, social and personal services (-140 jobs). Despite extensive economic decline (-9.1 per cent) in the primary sector in 2019, only 16 jobs were lost. Conversely, the secondary sector which was estimated to grow by 0.1 per cent, shed 160 jobs.

### Formal and Informal Employment

It is estimated that Oudtshoorn total employed will in 2019 amount to 30 056 workers, of which 23 240 (77.3 per cent) are employed in the formal sector while 6 816 (22.7 per cent) are informally employed. Employment in the formal sector had an annual average increase of 1.3 per cent from 2015 to 2019 while the informal sector suffered an annual average decline of 3.2 per cent over this period.

Most of the formally employed consisted of semi-skilled (39.2 per cent) and low-skilled (33.4 per cent) workers. The skilled category only contributed 27.4 per cent to total formal employment but it outpaced the other two categories in terms of average annual growth between 2015 and 2019. Low skilled and semi-skilled employment grew 0.3 per cent and 1.1 per cent respectively, while jobs requiring skilled workers grew by 2.8 per cent. The growth in the skilled category reflects the market demand for more skilled labour, especially with the growing tertiary sector in the Oudtshoorn municipal area. Upskilling the low and semi-skilled workers are therefore imperative.

### Unemployment

Oudtshoorn, at 17.7 per cent, has the third highest unemployment rate in the Garden Route District, and is above the District (15.6 per cent) and Western Cape (19.4 per cent) average. Unemployment remained above 17 per cent from 2009-2019 (excluding 2015 when it dropped to 16.8 per cent) and increased slightly from 17.6 per cent in 2018 to 17.7 per cent in 2019. The increase in unemployment was due to the sluggish economy and negative growth in the primary and secondary sectors. Unfortunately, these sectors employ mostly low and semi-skilled workers who are more vulnerable to living in poverty during times of economic decline.

# 2020/21 Public Infrastructure Spend

## Spending on Social Infrastructure

Spending on social infrastructure aids in social development and has the spill-over effect of enabling economic growth. The Western Cape Government (WCG) allocated 38.3 per cent of its infrastructure budget on social infrastructure within the Oudtshoorn municipal area. R37.8 million will be spent on Human Settlements which will assist in reducing the housing backlog. The Municipality will be allocating

10.6 per cent of the budget towards social infrastructure. Sports and recreation (R5.42 million) and Social Development (R3.96 million) have been prioritized in the budget, with a further R60 000 spent on housing, all serving to improve the quality of life of individuals within the municipal area.

Community safety has been prioritized by the WCG due to high levels of crime in the Western Cape. Crime has a negative impact on the quality of lives of individuals, but also on the economy by deterring private investment and causing business losses. It further creates a burden on government resources in terms of justice system costs, victim assistance and replacement of assets. The Municipality has as such allocated R1.28 million of its capital budget towards public safety.

## Spending on Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the country, spending on economic infrastructure is crucial to stimulating economic activity.

The WCG allocated R61 million (61.7 per cent) towards economic infrastructure, more specifically towards transport. Transport infrastructure go a long way towards unlocking the region's economic potential, especially with Oudtshoorn position on the R62 wine route, ostrich farms and Cango Caves making it a thriving tourist destination. The Municipality assists by contributing a further R12.6 million (i.e. 12.4 per cent of total municipal infrastructure spending) Towards road transport. As part of their economic infrastructure allocation, the Municipality will also contribute R1.6 million towards planning and development.

## Spending on Trading Services

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The majority of the Municipality's infrastructure budget i.e. 73.7 per cent or R74.6 million is allocated towards the provision of basic services. The majority of spending on trading services have been allocated towards water management (R57.4 million) in light of recent droughts. This was followed by waste management (R7.4 million), electricity (R6.5 million) and wastewater management (R3.4 million).

### 3.3 Agri-Worker survey

Latest information-report on agriculture survey for Oudtshoorn it is available as an annexure to the draft Amended IDP for 2021/2022 financial.

## CHAPTER 4: DEVELOPMENT STRATEGY

### 4.1 Strategic Context

The following section includes a summary of the strategic nature of local resources and the use thereof, as a competitive advantage of the Oudtshoorn Municipality.

#### 4.1.1 Strategic Summary

In the table below, the strategic nature of the local resources is described as beneficial to serve as the catalyst for investment:

Strategic Summary	
Location in terms of major transport nodes (nationally and district wide)	R62/N1 Cape Town (421 km) N12 George (64 km)
Major tourism and development corridors within the Municipality and how these corridors are being explored for further development	World's largest ostrich population Cango Caves – the only show cave in Africa Biodiversity hotspots
Existing contribution to the GDP of Eden DM	12.8%

**Table 19: Strategic Summary**

As indicated in the above strategic summary, the nature of Oudtshoorn future development be about enhancing key economic drivers such as the tourism, agriculture and industrial sectors. As highlighted in the economic overview one of the sector. Its therefore significant that from the National Spatial Development Framework, government identified Oudtshoorn as a regional anchor for the region. This include main towns an areas in the Klein Karoo such as Uniondale, Prins Albert, Ladysmith, Calitzdorp, and surrounding rural areas.

From the National Framework, the National Department Local Government Developed a Karoo Small Town Regeneration Strategy and Oudtshoorn forms a central part off of this strategy. . The strategies identified the 10 pillars with the following related to the town, renewable energy, regional dynamics, equitable and sustainable development, economic development and social cohesion.

#### 4.2 Cross Sectoral LED Interaction

Latest information-report on future economic investments is available as an annexure to the draft Amended IDP for 2021/2022 financial. The following interventions just highlight a few critical elements towards the town's future economic investments and its alignment with the strategies of other government departments. The National Spatial Development framework the municipal area, as a strategic surface water area for the Klein Karoo region.

The municipality therefore identified specific interventions to enhance our surface water, specifically related to the growth of the region as regional anchor as well as advancing the agriculture sector towards production and processing of commodities for national and international markets. The area production capacity will be very important for the national fiscus and the countries position as one of the lead exporting companies.

##### 4.2.1 Government Precinct

As indicated in the National Spatial Development Framework, Oudtshoorn must be developed into a Regional Anchor providing full government services to the Klein Karoo region. This include the development of a possible government precinct providing integrated services to the community. The municipality currently in discussion with National Department of Public Works to develop possible plans and feasibility studies to develop the precinct. The project will add value to the town's development given economic impact and the vision of government to bring services closure to the people,

##### 4.2.2 Development of New Entertainment Hub

The project focus on the development of current existing municipal and district infrastructure (resorts, dams, rivers, caves, land, and waterfall) into one entertainment and tourism hub. The existing infrastructure in a radius of around 15km of each similar concept as some of the larger entertainment resorts in the country. Upgrading of current infrastructure and adding additional entertainment facilities such as casino, waterpark, valley of waves, cycling and running tracks, water slides and using surrounding land as Wildlife Park can be valuable additions to current activities. The municipal dam next to the Cango Mountain resort present opportunity to be utilized for any sport or water based activity taking in consideration the sensitivity of the catchment area. Land surrounding the facility with its unique flora and fauna can be utilised for eco-tourism and the establishment of wildlife and nature reserve. The Cango Caves and Swartberg Mountain located centrally within the precinct draw many feet to this area annually. The strategically located assets within one central area presents high growth potential for any investor. The municipality currently in discussion with provincial and national Departments of Tourism to assist with implementing the project. The upgrade and maintenance of the Cango Caves as primary tourist attraction also part of the planning process with the departments.

##### 4.2.3 Development of Thusong Service Centres's

The Thusong service centre is important to create a facility integrating services and taking it closure to the most vulnerable Department of Local Government and Social Services currently evaluating the possibility of further developing the Bongolethu Thusong Centre by adding additional functions such as homework hubs and youth development. In addition the possibility of developing the Dysseisdorp municipal offices with the taxi-rank into an extension of the centre in Oudtshoorn. The opportunity to further develop the Oudtshoorn with more trading opportunities, will ideally position the centre as one stop facility for youth development. This project will link with the government precinct to ensure services located in the different buildings work well as a cluster of services.

#### 4.2.4 Business HIVE's & Trading

As part of the post COVID recovery process the municipality identified the possibility of developing business HIVE's & trading spaces as important stimulus for youth entrepreneurship and economic transformation. Currently SMME's experience challenges to enter the market given the high cost of renting facilities. The municipality currently looking at creating these spaces in collaboration with departments such as Small Business, SEDA and Provincial Department of Economic Development. The development of trading spaces as strategic located areas such as taxi-rank and on the main tourist route for crafters also currently part of the project.

#### 4.2.5 Alignment of proposal with Presidential Infrastructure Coordinating Commission

The proposal is fully aligned with Presidential Infrastructure Coordinating Commissions, Strategic Integrated Projects (SIP) as per the requirement.

SIP 11: AGRI\_LOGISTICS AND RURAL INFRASTRUCTURE: Agri-Parks are planned for 44 districts. Oudtshoorn identified as Agri-Parks for the Garden Route District, Western Cape.

SIP 18: WATER & SANITATION INFRASTRUCTURE: Projects will be provided for new infrastructure, rehabilitation and upgrading of existing infrastructure.

#### 4.2.6 Portfolio of Water and Sanitation Infrastructure Projects

The Oudtshoorn Municipality has identified the following large water and sanitation infrastructure projects that need to be undertaken in the short to medium term:

Description	Mun. Function	Estimated Cost	Priority Rating
Upgrade Chlorination station at Raubenheimer Dam	Water distribution	R12 000 000,00	1
Replacement of AC water pipe network	Water distribution	R200 000 000,00	1
Blossoms Pipeline: Shortfall for Emergency scheme	Water distribution	R50 000 000,00	1
Kombuis Dam	Water distribution	R200 000 000,00	2
Provide treated effluent for irrigation to Oudtshoorn sportfields	Sewage Network	R10 000 000,00	2
Blossoms Pipeline: Development of wellfield and supply to town	Water distribution	R350 000 000,00	2
Upgrading of the WWTW in Oudtshoorn	Sewage Network	R200 000 000,00	3
New Bulk supply line from Raubenheimerdam	Water distribution	R300 000 000,00	3
WTW at Raubenheimer	Water distribution	R120 000 000,00	4

### 4.3 Stakeholder Inputs

The public consultation meetings that were held on 12-29 October 2020 to 02 November 2020 in all the thirteen (13) wards including the surrounding areas took a different turn. We have noticed that during the previous IDP public meetings the community were raising service delivery issues which are not planned to be discussed during these meetings. Therefore we have decided to conduct the meetings differently, members of the community were divided into groups during the course of the meeting and were asked to identify only five (5) key high priorities they which the council to budget for and implement. Whereas we do have existing long priority list with all the varieties of priorities but we taught in order to minimise the list was to adopt this new approach. See below the priorities of each ward:

## Five Key Ward-Based Priorities

WARD	Detail of Priority
11	<ol style="list-style-type: none"> <li>1. <b><u>HUMAN SETTLEMENT</u></b> <ul style="list-style-type: none"> <li>• Housing is the highest priority, Upgrading of informal settlement</li> </ul> </li> <li>2. <b><u>PAVING STREETS</u></b> <ul style="list-style-type: none"> <li>• Paving of ASLA middle streets</li> </ul> </li> <li>3. <b><u>STREETLIGHTS</u></b> <ul style="list-style-type: none"> <li>• High mast lightning – N12 Blomnek</li> </ul> </li> <li>4. <b><u>SPEED-HUMP</u></b> <ul style="list-style-type: none"> <li>• Geelbos Laan, N12</li> <li>• Free flow of traffic N12, Entrance to Blomnek</li> <li>• Adenium Street</li> <li>• Alwyn Street</li> </ul> </li> <li>5. <b><u>PUBLIC TOILETS</u></b> <ul style="list-style-type: none"> <li>• N12, Blomnek Informal settlement not in good working conditions and must be cleaned regularly</li> </ul> </li> </ol>
10	<ol style="list-style-type: none"> <li>1. <b><u>PAVING</u></b> <ul style="list-style-type: none"> <li>• Aster Street</li> <li>• Angelier Street</li> <li>• Ruiters Street</li> </ul> </li> <li>2. <b><u>SPEED-HUMP</u></b> <ul style="list-style-type: none"> <li>• Solomon Street</li> <li>• Ruiters Street</li> <li>• Meyer Street</li> </ul> </li> <li>3. <b><u>RECREATIONAL FACILITIES</u></b> <ul style="list-style-type: none"> <li>• Playing park</li> <li>• Additional X2 Construction of a sport field or pitches.</li> <li>• Swimming Pool (The condition of the pool urgently needs attention as the water currently poses a health risk).</li> <li>• Upgrading of the stadium or fields, pitch, fencing, pavilion, lighting and facilities.</li> <li>• Additional and proper toilets, water taps, streets and assistance with proper building materials for the improvement of the conditions in the informal settlements.</li> </ul> </li> </ol>
9	<ol style="list-style-type: none"> <li>1. <b><u>PAVING / TARING STREETS</u></b> <ul style="list-style-type: none"> <li>• PJ Badenhorst</li> <li>• Jantjies Street</li> <li>• Michael Street</li> <li>• Manuel Street</li> <li>• Thys Street</li> </ul> </li> <li>2. <b><u>SPEED-HUMP</u></b> <ul style="list-style-type: none"> <li>• Part of Galant Street</li> <li>• Mentooweg</li> <li>• Kleinhansstraat</li> <li>• Kokstraat</li> </ul> </li> </ol> <p>Housing is a high priority.</p>



WARD	Detail of Priority
8	<ol style="list-style-type: none"> <li>1. <b><u>HUMAN SETTLEMENT AND DEVELOPMENT PROJECTS</u></b> <ul style="list-style-type: none"> <li>• Upgrading of Vaal-huise</li> <li>• Bhongolethu housing consolidation project</li> </ul> </li> <li>2. <b><u>SPORT/RECREATIONAL FACILITIES</u></b> <ul style="list-style-type: none"> <li>• Upgrading Bongolethu stadium, pitch and consider safety and pavilion stand.</li> </ul> </li> <li>3. <b><u>ELECTRICITY</u></b> <ul style="list-style-type: none"> <li>• Informal settlement: GG Camp, Kanal Weg and Black Joint</li> </ul> </li> </ol>
4	<ol style="list-style-type: none"> <li>1. <b><u>RECREATIONAL FACILITIES</u></b> <ul style="list-style-type: none"> <li>• Youth and women Development Centre at old Fezekile High School, the centre should be named after Michael Lucas.</li> <li><input type="checkbox"/> Xhosa Village to be used as an Art and Culture Centre.</li> </ul> </li> </ol>
5	<ol style="list-style-type: none"> <li>1. <b><u>PAVING OF STREETS</u></b> <ul style="list-style-type: none"> <li>• Johan Gelderbloem Street</li> <li>• Pedestrian crossing at Dassie Road where Smarty Town children crosses the road to school</li> </ul> </li> <li>2. <b><u>ELECTRICITY</u></b> <ul style="list-style-type: none"> <li>• The street lights in 17<sup>th</sup> Avenue and 18<sup>th</sup> Avenue should be removed and replace it with yellow lights.</li> </ul> </li> <li>3. <b><u>STORM-WATER AND STREAMS</u></b> <ul style="list-style-type: none"> <li>• Regular maintenance of the stream in Smarty Town</li> </ul> </li> <li>4. <b><u>RECREATIONAL FACILITY</u></b> <ul style="list-style-type: none"> <li>• The open spaces next to Dorkas Street should be used for recreational activities.</li> </ul> </li> </ol>
7	<ol style="list-style-type: none"> <li>1. <b><u>STORM-WATER</u></b> <ul style="list-style-type: none"> <li>• Construction/maintenance of storm-water system in Old Bridgton</li> </ul> </li> <li>2. <b><u>SPEED-HUMPS</u></b> <ul style="list-style-type: none"> <li>• At the 7<sup>th</sup> day Adventist Church Springbok Road</li> <li>• Rocky Hill</li> </ul> </li> <li>3. <b><u>STREETS</u></b> <ul style="list-style-type: none"> <li>• Priority to be given to As Street in Old Bridgton</li> </ul> </li> <li>4. <b><u>STREET LIGHTS</u></b> <ul style="list-style-type: none"> <li>• Provision of street lights on both sides of Jacobson Street between circle and Jones Street.</li> </ul> </li> </ol>
13	<ol style="list-style-type: none"> <li>1. JOB CREATION</li> <li>2. <b><u>STORM-WATER DRAINAGE</u></b> <ul style="list-style-type: none"> <li>• Klipbok road</li> </ul> </li> <li>3. <b><u>KERBING OF STREETS</u></b> <ul style="list-style-type: none"> <li>• Suikerbos Road</li> </ul> </li> <li>4. <b><u>HIGHMAST LIGHTING</u></b> <ul style="list-style-type: none"> <li>• Back of Bridgton Library</li> </ul> </li> <li>5. <b><u>SPEED-HUMP</u></b> <ul style="list-style-type: none"> <li>• Alwyncourt</li> </ul> </li> </ol>
11	<ol style="list-style-type: none"> <li>1. Human Settlement / Job Creation</li> <li>2. Water and Sanitation</li> </ol>

	<ol style="list-style-type: none"> <li>3. Cemetery (Rural Areas)</li> <li>4. Prepaid Electricity and Water (Rural Areas) / Residential Addresses</li> <li>5. Pedestrian Crossing nearby School in Schoemanshoek and Shop</li> </ol>
12	<ol style="list-style-type: none"> <li>1. Housing</li> <li>2. Electricity and Water (Water Tanks)</li> <li>3. Community Hall</li> <li>4. High Mast Lighting</li> <li>5. Speed-Hump</li> </ol>
1	<ol style="list-style-type: none"> <li>1. <b><u>MAINTAINANCE AND UPGRADING OF ALL STREET IN THE WARD:</u></b> <ul style="list-style-type: none"> <li>• Between Jan van Riebeeck Street and Church Street.</li> </ul> </li> <li>2. <b><u>RECREATIONAL FACILITIES</u></b> <ul style="list-style-type: none"> <li>• The fence around airport needs upgrading and maintenance.</li> </ul> </li> <li>3. <b><u>SPEED-BUMP</u></b> <ul style="list-style-type: none"> <li>• Speed calming measures in Rademeyer road up to Park Road opposite the horse pedal and Ostrich Feathers– speed-hump and clear stop signs.</li> <li>•</li> </ul> </li> <li>4. <b><u>STORM-WATER SYSTEM – REGULAR MAINTAINANCE AND UPGRADING:</u></b> <ul style="list-style-type: none"> <li>• Palm Village has serious problem with storm-water from Reservoir Hill flooding the complex from the back.</li> <li>• Entrance to Provincial Hospital from Park Road has a problem with storm-water flooding the entrance.</li> </ul> </li> </ol>
2	<ol style="list-style-type: none"> <li>1. <b><u>TAXI OR BUS STOP</u></b> <ul style="list-style-type: none"> <li>• Corner of Jan van Riebeeck and North Street</li> </ul> </li> <li>2. <b><u>STORM-WATER SYSTEM</u></b> <ul style="list-style-type: none"> <li>• Storm-water pipe in North Street from Baron van Reede Road to the river.</li> </ul> </li> <li>3. <b><u>RESEAL OF STREET / ROADS</u></b> <ul style="list-style-type: none"> <li>• Jan van Riebeeck Road to Dog Unit</li> </ul> </li> <li>4. <b><u>RESEAL OF STREETS / ROADS</u></b> <ul style="list-style-type: none"> <li>• Reseal Lilian veldt street</li> </ul> </li> <li>5. <b><u>RESEAL OF STREETS / ROADS</u></b> <ul style="list-style-type: none"> <li>• Gwarrie Street</li> </ul> </li> </ol>
3	<ol style="list-style-type: none"> <li>1. <b><u>MAINTAINANCE</u></b> <ul style="list-style-type: none"> <li>• Bridge at Bloem Street needs an upgrade.</li> </ul> </li> <li>2. <b><u>MAINTAINANCE</u></b> <ul style="list-style-type: none"> <li>• Repair Tar in Rudd Street Next To Tuishuis</li> </ul> </li> <li>3. <b><u>TOILETS</u></b> <ul style="list-style-type: none"> <li>• No-truck-stop facilities in entire town – no toilet or shower or overnight facilities.</li> </ul> </li> <li>4. <b><u>STORM-WATER</u></b> <ul style="list-style-type: none"> <li>• Upgrade of storm-water drainage system.</li> </ul> </li> <li>5. <b><u>WARNING BOARDS / SAFETY (ENFORCE BY-LAWS)</u></b> <ul style="list-style-type: none"> <li>• Albert Street a pedestrian crossing bridge rectified</li> </ul> </li> </ol>
6	<ol style="list-style-type: none"> <li>1. <b><u>Paving / Tarring Streets</u></b> <ul style="list-style-type: none"> <li>• Bella Rosa crescent and Beckley Beauty Street</li> </ul> </li> <li>2. <b><u>SPEED-HUMP</u></b> <ul style="list-style-type: none"> <li>• Du Plessis Street (Close to the school)</li> <li>• Petunia Avenue</li> </ul> </li> <li>3. <b><u>SIDE WALK</u></b> <ul style="list-style-type: none"> <li>• Zebra Road traffic circle left side (paving of the side walk to be complete)</li> </ul> </li> <li>4. <b><u>SPORT AND RECREATIONAL FACILITIES</u></b></li> </ol>

- Botanical Garden  
Swimming Pool

**Table: 20 Five Key Priorities**

#### 4.4 Sectoral Plans / Policies

##### 4.4.1 Department: Technical Services

The tables below gives you an idea of all the existing sector plans and policies the municipality have, some of them need to be reviewed or revised so that they are in line with the yearly development that the municipality embark on and they should be aligned to current amended SDF and vision 2030. Due to COVID-19 the sector plans couldn't be revised whereas the municipality received funds from different sources to do so but the process now is ongoing to assist with the update of these sector plans.

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	6 December 2012	Outstanding	Funding required
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	31 May 2013	Outstanding	Funding required
Technical Services	Waste Water Risk Abatement Plan	Waste Water Risk Abatement Plan	September 2013	Outstanding	Technical Services
Technical Services	Sewer Master Plan	Sewer Master Plan	January 2005	Outstanding	Funding required
Technical Services	Water Master Plan	Water Master Plan	January 2005	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage as Built Plans	Outstanding	Outstanding	Funding required
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Storm-water As Built Plans	Contact session with service provider	n/a	Funding required
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Have a Pavement Management System 2014	n/a	Funding required
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required

Technical Services	Do not have Maintenance Plan or Refurbishment /	Roads Transport Regulation Policy	Draft document finalised.	n/a	Funding required
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Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
	Replacement Plan		Pending approval		
Technical Services	Integrated Transport Plan is championed by Eden DM and in the process of being upgraded.	Road Transport Regulation Policy	2015 updated LITP. Pending approval	n/a	Funding required
Technical Services	Road Transport Implementation Plan	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Draft document finalised. Pending approval	n/a	Funding required
Technical Services	Solid Waste Implementation Plan	Solid Waste Regulation Policy	Site Management Plan, Operational Plan and Rehabilitation Plan will be addressed during the 2 year upgrade period	Outstanding	Funding required
Technical Services	Electrical Master Plan	Electrical Regulation Policy	Have an Electrical Master Plan	n/a	Funding required
Technical Services	Electrical Asset Management Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Electrical Refurbishment / Replacement Plan	Electrical Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Have a Fleet Master Plan	Outstanding	Funding required
Technical Services	Do not have a Fleet Asset	Fleet Regulation Policy	n/a	Outstanding	Funding required

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
	Management Plan				
Technical Services	Needs a Fleet Refurbishment / Replacement Plan	Fleet Regulation Policy	n/a	Outstanding	Funding required
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Streets and Storm-Water Maintenance Plan	Compile a Streets and Storm-water Maintenance Plan and submit to Council by 30 June 2018	Master plan compiled and submitted to Council	Funding required

**Table 20: Technical Services Sectoral Plans**

#### 4.4.2 Department: Community Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Community Services	Sport facilities maintenance plan	Yes	June 2019	March 2021	Own Funding
Community Services	Disaster Management Plan	N/A	July 2006	March 2020	Prov. Funding
Community Services	Community Safety Plan	N/A	Submitted to council for approval in March 2020	March 2021	Own Funding
Community Services		Community Halls/Facility Usage Policy	August 2019	March 2021	Own Funding
Community Services	Refuse Removal Plan	N/A	March 2018	March 2020	Own Funding

**Table 21: Community Services Sectoral Plans / Policies**

#### 4.4.3 Department Financial Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/ District Assistance
Finance: Accounting	n/a	Asset Management Policy	26 May 2016	May 2019	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Finance: Accounting	n/a	Budget Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Borrowing Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Grants in Aid Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Indigent Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Long Term Financial Planning	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Private Work and Declaration of Interest Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Property Rates Policy	26 May 2016	May 2019	n/a
Finance: SCM	n/a	Supply Chain Management Policy	26 May 2016	May 2019	n/a
Finance	n/a	Study Bursary Policy	26 May 2016	May 2019	n/a
Finance: Income	n/a	Tariff Policy	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	26 May 2016	May 2019	n/a
Finance: Accounting	n/a	Vehement Policy	26 May 2016	May 2019	n/a

**Table 22: Financial Services Sectoral Plans**

#### 4.4.4 Department Corporate Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Corporate Services	Employment Equity Plan 2018-2023	Employment Equity policy	Employment Equity policy approved 30 November 2018	28 February 2019	n/a
Corporate Services	Workplace Skills Plan 2019/20	Training and Development policy	WSP approved on 25 April 2019	Training & development policy approved on 30 November 2018	n/a
Corporate Services	Human Resource Policies	Various HR Policies	30 November 2018	TBC	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Policy	TBC	TBC	n/a
Corporate Services	Administration & Records management Policies	Records Management Policy	29 June 2017 60.34/06/17	October 2020	n/a
Corporate Services	Administration & Records management Policies	Registry Procedural Manual	29 June 2017 60.34/06/17	October 2020	n/a
Corporate Services	Administration & Records management Policies	Records Control Schedule	29 June 2017 60.34/06/17	October 2020	n/a
Corporate Services	Administration & Telephone Management Policies	Telephone Policy	29 June 2018 60.100/06/18	May 2020	n/a
Corporate Services	Administration & Public Participation Policies	Public Participation Policy	29 June 2018 60.100/06/18	May 2020	n/a
Corporate Services	Administration & Public	Ward Committee Policy	29 June 2018 60.100/06/18	May 2020	n/a



Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
	Participation Policies				
Corporate Services	Administration & Public Participation Policies	Customer Care Policy	20 June 2019 63.15/06/19	October 2020	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2019	Support / Funding Required

**Table 23: Corporate Services Sectoral Plans**

#### 4.4.5 Department Strategic Services

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Strategic Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 February 2018	PWC/OLD MUTUAL is assisting with the review process
Strategic Services	Strategy/Plan	Communication Strategy	12 December 2017	The Action Plan (Chapter 12) in the Communication Strategy is being reviewed constantly throughout the 5-year term.	n/a
Strategic Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Strategic Services	n/a	Integrated Development Plan Framework Policy	Submit to Council for Approval in May 2019	Reviewed Yearly	Support required
Strategic Services	n/a	Sport Policy	Approved 2010	2019/2020	Funding required
Strategic Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Strategic Services	Air Quality Management Plan Completed in 2017		Approved by Council in 2017	2019	Funding required for the activities listed in the Air Quality
Strategic Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By-Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2019	Funding required
Strategic Services	SDF in process	Land use/Spatial development Framework	Not yet approved	Last date of approval July 2015	Funding required

**Table 24: Strategic Services Sectoral Plans**

#### 4.4.6 Department Human Settlement

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Integrated Human Settlement	n/a	Draft policy on the allocations of housing.	30 November 2018	30 November 2020	n/a
Integrated Human Settlement	n/a	Draft policy of emergency housing.	Currently busy with version No.1 draft of emergency housing.		n/a
Integrated Human Settlement	n/a	Draft policy on prevention of illegal evictions and rental housing.	Not anywhere near finalization.		n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Integrated Human Settlement	n/a	Draft policy on the affordable housing strategy plan	30 November 2018	30 November 2020	n/a

**Table 25: Strategic Services Sectoral Plans**

#### 4.4.7 Office of the Municipal Manager

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Risk Management	Risk Management Strategic Plan	Risk Management Policy	October 2018	January 2020	None
Risk Management	Risk Management Strategic Plan	Fraud Prevention Policy	October 2018	January 2020	None
Risk Management	Risk Management Strategic Plan	Ethics Policy	Draft	Draft	None
Risk Management	Risk Management Strategic Plan	Business Continuity Management Policy	Draft	Draft	None
Municipal Manager	Internal Audit	Charter: Audit and Performance Audit Committee (APAC)	28 June 2019	June 2020	No
Municipal Manager	Internal Audit	Internal Audit Unit Charter	28 June 2019	June 2020	No

#### 4.5 Disaster Risk Assessment (DRA)

The COVID-19 disaster management plan is attached to the document as an annexure due to the size of the document.

##### 4.5.1 Introduction

Oudtshoorn Municipality in collaboration with the Western Cape Disaster Management Centre and Eden DM compile a Community Base Risk Assessment. CBRA involved ward-based workshops as well as desktop research Focused on hazards, vulnerabilities and capacities as perceived by the consulted communities which took place on 05-31 October 2017 in all thirteen(13) wards in the greater Oudtshoorn including surrounding areas. Risk identification and assessment underpins all risk reduction and disaster management activities. The Risk Assessment should inform all development initiatives to be undertaken by the municipality.

##### 4.5.2 Legislative Framework

**Amendment of Section 53 of Act 57 of 2002**

Section 53 of the principal Act is hereby amended by the substitution for subsection (1) of the following subsection:

(1)

**Each municipality must—**

a)

Conduct a **disaster risk assessment** for its municipal area;

b)

**Identify and map risks, areas, ecosystems, communities and households** that are exposed or vulnerable to physical and human-induced threats;

c)

Prepare a **disaster management plan** setting out—

(i) The way in which the concept and principles of disaster management are to

be applied in its municipal area, including expected climate change **impacts and risks for the municipality;**

(ii) its role and responsibilities in terms of the national, provincial or municipal disaster management framework;

(iii) its **role and responsibilities** regarding emergency response and post disaster recovery and rehabilitation;

(iv) its **capacity to fulfill its role and responsibilities;** contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and

(v) specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process;

d) **Co-ordinate and align** the implementation of **its plan** with those of other organs of state and institutional role-players;

e) Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches;

f) **Develop early warning mechanisms** and procedures for risks identified in the municipal area;

g) Regularly **review and update** its plan;

#### 4,5,3 Purpose of DRA

- **Identification of priority risks** for the implementation of contingency plans and risk reduction measures;
- **Identification of vulnerabilities** – to allow departments and municipal entities to implement initiatives to reduce vulnerability;
- **Identification of high risk groups, areas, households, communities and developments** for targeted interventions.

#### 4.5.4 Elements of Disaster Risk Assessment

#### 4.5.5 Scientific DRA

Hazard Analysis

Vulnerability Assessment

Capacity Assessment

Risk Prioritization

#### 4.5.6 Community-based DRA

Focus group workshops per ward with local community, role-players, municipal officials etc.

Hazard mapping

#### 4.5.7 Eden District Municipality Risk Assessment Findings

Natural Hazards	Technological Hazards	Biological Hazards
Climate Change	Road Accidents	Veld Fires
Drought	Aircraft Incidents	Structural Fires
Storm Surges	Road and Rail Spill	Animal Diseases
Severe Storms / Strong Wind	Oil Spill at Sea	Human Diseases
Regional Sea-Level Rise	Dam Failure	Vegetation: Invasive Species
Floods	Electrical Outages	Predator Animals: Bush-pigs
Seismic Hazards	Waste Management	n/a
Shoreline erosion	Wastewater Management	n/a
n/a	Social Conflict	n/a

**Table 26: Eden DM Risk Assessment Findings**

#### 4.5.8 Oudtshoorn Local Municipality Risk Assessment Findings (Scientific)

Hazard Category	Identified Hazards
Hydro meteorological	Floods, Severe weather, Drought.
Biological	Human disease and Animal disease
Technological	Road accidents, Structural and Veld Fires.
Technological - Critical Infrastructure Disruptions	Dam Failure, Disruption: Sewage and Drainage; Disruptions: Water Supply; Disruptions: Electricity Supply
Socio-Economic Disruptions	Social conflict

**Table 27: Oudtshoorn LM Risk Assessment Findings (Scientific) Oudtshoorn Risk Register**

HAZARD	AFFECTED AREA	HAZARD			Vulnerability					CAPACITY		Relative Risk Rating	Relative Risk Priority	
		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1-2 years 2. Every 2-5 years 1. Every 5-10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable	Vulnerability Rating	Capacity Rating	Political	Economic	Social	Technological			Environmental
Wild fire		4	4	4	12	2	3	3	3	3	14	12	14,000	extremely high
Floods		4	3	3	10	2	3	2	3	3	13	13	10,000	high
HAZMAT: road or rail		3	2	3	8	2	2	3	3	3	13	11	3,455	high
Drought		4	2	3	9	2	3	3	2	3	13	13	3,000	high
Animal diseases		3	3	3	9	2	3	2	2	3	12	13	8,308	high
Alien Invasive Species		3	3	3	9	2	2	2	2	3	11	13	7,615	high
Seismic hazards		2	1	3	6	2	3	2	3	2	12	12	6,000	tolerable
Structural Fires		3	3	3	9	2	2	3	2	2	11	16	8,188	tolerable
Road incident		4	4	2	10	2	2	2	2	1	9	15	6,000	tolerable
Aircraft Accidents		3	3	3	9	2	2	2	2	2	10	15	6,000	tolerable
Storm Water Failure		3	3	2	8	2	2	2	2	2	10	14	5,714	tolerable
Dam failure		2	1	4	7	2	3	3	3	2	13	13	7,000	tolerable
Human diseases		3	2	3	8	2	2	2	2	1	9	15	4,900	tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	8	15	4,900	tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	2	1	2	9	15	4,200	tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	9	14	3,857	tolerable

#### 4.5.9 CBRA Workshop Schedule

Ward	Date	Time	Venue	Stakeholders
1,2,3 and 12	22/02/2016	16:00	CJ Langenhoven Library	Whole Community
5,6 and 7	23/02/2016	09:00	Toekomrus Community Hall	Whole Community
9,10, and 11	24/02/2016	09:00	Dysselsdorp	Whole Community
4,8 and 13	25/02/2016	09:00	Thusong Centre Hall	Whole Community

**Table 28: CBRA Workshop Schedule**

#### 4.5.10 Great concern was expressed across the board on poor service delivery regarding the following:

- Alcohol and substance abuse
- Flooding and inadequate storm water infrastructure
- Human Disease (TB and HIV)
- Inadequate refuse disposal, littering and indiscriminate dumping
- Fires, both structural and vegetation
- Water shortages
- Road accidents

#### 4.5.11 Challenges

- Maintenance and upgrading of essential services infrastructure
- Improving emergency services response and resources throughout the area
- Managing heavy vehicles and traffic on the main routes in the area
- Strategic water management planning

- Equitable service delivery to all population groups
- Addressing climate change
- Addressing poverty through job creation
- Youth development programmes (skills development)
- Structured and integrated invasive plant eradication programme
- Addressing risk reduction in IDP strategies

#### 4.5.12 Recommendations / Way Forward

No	Programme	Lead Department
1	A structured and integrated campaign to raise the awareness of the general public on fire prevention and fire risk reduction. This should include the correct emergency numbers for emergencies.	Fire Rescue and Emergency Services Disaster Management Services
2	A structured programme based on the needs identified in the remote areas to recruit, train and equip volunteers to assist with area based first aid posts and area based fire prevention and response teams.	Fire Rescue and Emergency Services Disaster Management Services Health Services
3	A structured and comprehensive multi-disciplinary and multi sectoral strategy and plan must be developed and implemented to address the problem of substance abuse in the area.	Social Development Services Health Services Dept. of Education SAPS Law Enforcement
4	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the KLM.	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
5	The question of water scarcity will have to be considered before developments can be approved. In this regard cognizance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011".	Development Services Water Services
6	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early warning chain, including the scientific and	Fire Rescue and Emergency Services Disaster Management Services SANParks

	<p>technical community, public authorities and local communities.</p> <p>Finally, early warning must be complemented by professional training and capacity building activities and the allocation of resources to enable timely actions to be taken to avert loss. This applies to all areas.</p>	
8	<p>An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.</p>	<p>Traffic Services Dept. of Education</p>
9	<p>A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval system of the OLM.</p>	<p>Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management</p>
10	<p>A Strategy to manage and control heavy vehicles and general traffic on the main routes in the area.</p>	<p>Municipal Traffic and Law Enforcement Services Provincial Traffic Services Department of Transport, SANRAL SAPS Provincial Roads Department Representatives of the various transport organisations</p>
11	<p>Due to the environmentally sensitive nature of the OLM, eco-based risk reduction planning is essential in all development planning. Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human activities.</p>	<p>Development Services Environmental Services Human Settlement Development Services</p>
12	<p>The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns in the Southern Planning Regions, September 2011".</p>	<p>Development Services Water Services</p>

**Table 29: Recommendations/Way Forward:**

#### 4.5.13 Conclusion

In order to implement the above recommendations, it is recommended that a lead individual be appointed to drive the process by determining priorities and by engaging with lead departments and the OLM IDP office. The above process must be initiated and monitored by the OLM Disaster Management Advisory forum on a constant basis.



#### 4.6 District and Local Municipality input on the State of Air Quality Management Report

**Environmental Management Air Quality Management** (Please use summary which was send via email)

##### **Noise Control Management**

Noise complaints are being addressed by the Environmental Health and Heritage Officer and the Municipal Law Enforcement Officials. Complex noise complaints are being investigated and assisted with by the Provincial Noise Task Team. Several joint operations have been conducted.

River Maintenance Management Plan (Grobbelaars River) and addressing alien species within the river system are planned to be drafted for the Municipality.

Budget available R80 000.00

#### **INTRODUCTION OF THE MUNICIPAL CLEANING AND GREENING PROGRAMME, MASS PUBLIC EMPLOYMENT PROGRAMME, RECONSTRUCTION AND ECONOMIC RECOVERY PLAN**

The Department of Environment, Forestry and Fisheries (DEFF) has realised that more efforts are needed if the environment is to be protected from pollution, and has conceptualised a national Municipal Cleaning and Greening Programme.

The aim of this Programme is to fight environmental degradation and ensure that our country is free from litter and illegal dumps. This will be done through mass public employment of the unemployed, with special prioritisation of women, youth and persons living with disabilities.

**The Programme will be implemented in all Provinces and Municipalities throughout the country, and the people who will be employed will clean their areas, working closely with their respective Provincial and Municipal Waste Management Officers. The project is envisaged to take place for a duration of 5 months.**

Using a District Development Model, there will be recruitment of participants to assist in general waste management through street cleaning, illegal dumps clearing, tree planting, etc. Cleared Waste is to be collected as part of the municipal collection schedule of the relevant targeted locations.

The objective for this specific programme is to drive towards a cleaner South Africa which is free of litter and illegal dumping. This would be achieved by means of supporting solid waste management in Municipalities all over the country through the following: i. Provision of tools of trade (litter picking sticks, rakes and brooms, recyclables and residual refuse bags, trees, and personal protective equipment (work suits, t-shirts, boots, masks and gloves); and ii. Mass public employment (recruitment of **60 participants per Local Municipality** and 120 participants per Metropolitan Municipality).

##### **Future Environmental Planning and Projects:**

**Environmental Management Framework** to be established for the Municipality to ensure sustainable Development in line with the SDF.

Section 24 of the Constitution states that everyone has the right to an environmental that is not harmful to their health or well-being and to have the environment protected for the benefit of the present and future generations by preventing pollution and environmental degradation. The National Development Plan (Outcome 10) states that South Africa must transition to an environmentally sustainable, climate-change resilience, low-carbon economy by 2030. The Environmental Management Framework Regulations have been promulgated in 2010

**Budget forecast R500 000.000**

##### **Project implementation:**

An Environmental Management Framework (EMF) specialist (consultant) must be appointed to compile the report according to the 2010 EMF Guidelines.

##### **Project background information & benefits**

Environmentally focused spatial planning is a key pillar in achieving sustainable development through scientifically defined ecological thresholds and stakeholder participation. The Environmental Management Framework (EMF) for the municipality is an environmentally focused spatial development tool that will assist the municipality in achieving integrated environmental management.

Balancing the need for development, growth, and job creation with the importance of protecting sensitive areas is a complex task. However, environmentally focused spatial planning has the potential to strike

this delicate balance and is a viable option for realizing sustainable development in areas of ecological, hydrological, or cultural significance. The EMF will include valuable information that must be used by decision-makers to assist in determining the best approaches (procedural and/or technical) to dealing with a variety of environmental challenges within the municipal area.

**Climate Change Adaptation and Mitigation Policy** to be drafted for the Municipality, thus also budget for the establishment and implementation thereof.

**Noise Measuring Equipment Budget** – The Municipality still experiences daily noise complaints and more and more complainants are revering to the Western Cape Noise Regulation, which states that noise measurements to be taken in the case of disturbing noise.  
Budget forecast R100 000.00

Vehicle Emission Testing Equipment – Air Quality Management Plan implementation.  
Budget forecast R200 000.00

100 000 Spekboom for Oudtshoorn – This in part addresses Air Quality and Climate Change whereby the aim is to plant 100 000 Spekboom in the Greater Oudtshoorn. Focusing on open spaces, schools, illegal dumping sites, churches, clinics, entrances of the town etc.  
EPWP to be used for job creation part of the project.

The Following project are considered in conjunction with the Gouritz Cluster Biosphere Reserve. The agency has overseas funders whom are willing to fund projects in the environmental space. The following projects were discussed and estimated budgets were also allocated to each project.

#### **Establish a small-scale community-based vegetable tunnel farming project in Rosevalley:**

Legislative context

Food security is part of the section 27 Constitutional rights in South Africa. On these rights, the Constitution states that every citizen has the right to have access to sufficient food and water. One of the primary objectives of the national Integrated Food Security Strategy is to overcome rural food insecurity by increasing the participation of food insecure households in productive agriculture sector activities.

The National Development Plan (Outcome 7) states that rural communities are supported by agriculture and where possible, by mining, tourism, agri-processing and fisheries. Smallholder producers must be developed and supported (technical, financial, infrastructure) for agrarian transformation. The growth of sustainable rural enterprises that result in rural job creation must be supported.

#### **Project Budget & Implementation Estimated project budget: R200,000.00**

Project implementation: Appoint a specialist service provider to establish one sustainable vegetable tunnel project that includes accredited training, mentorship and the equipment.

#### **Project background information**

The aim of the project is to create food security by empowering communities to produce vegetables that is sustainable and profitable. Agri SETA accredited training and 12-month mentorship will be provided. Project equipment will include a net tunnel, drip irrigation system, water reservoir, fertilizer and vegetable plants for the first planting season.

#### **Establish a small-scale community-based vegetable tunnel farming project in Rosebank:**

Legislative context

Food security is part of the section 27 Constitutional rights in South Africa. On these rights, the Constitution states that every citizen has the right to have access to sufficient food and water. One of the primary objectives of the national Integrated Food Security Strategy is to overcome rural food insecurity by increasing the participation of food insecure households in productive agriculture sector activities.

The National Development Plan (Outcome 7) states that rural communities are supported by agriculture and where possible, by mining, tourism, agri-processing and fisheries. Smallholder producers must be developed and supported (technical, financial, infrastructure) for agrarian transformation. The growth of sustainable rural enterprises that result in rural job creation must be supported.

#### **Project Budget & Implementation Estimated project budget: R200,000.00**

Project implementation: Appoint a specialist service provider to establish one sustainable vegetable tunnel project that includes accredited training, mentorship and the equipment.

#### **Project background information**

The aim of the project is to create food security by empowering communities to produce vegetables that is sustainable and profitable. Agri SETA accredited training and 12-month mentorship will be provided. Project equipment will include a net tunnel, drip irrigation system, water reservoir, fertilizer and vegetable plants for the first planting season.

## Compilation of an Integrated Water Strategy report

### Legislative context

Section 27 of the Constitution states that everyone has the right to access to water. The National Water Act and the National Environmental Management Act provides that the state holds water resources, and the environment, in public trust for the people. Water resources must be protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner for all people.

The municipality makes use of several detailed planning instruments including the Integrated Development Plan and a Water Services Development Plan. Many of these plans are required by legislation and include the appropriate level of detail on planned investments in terms of the municipality's budget cycle to develop, conserve and manage water resources. This strategic report will not be a detailed plan but rather high-level strategy document, setting out the municipality's orientation towards water, identifying key priorities and articulating a set of core commitments

### Project Budget & Implementation Estimated project budget: R400,000.00

Project implementation: A water resource management specialist (consultant) must be appointed to compile the strategic report

### Project background information & benefits

The Integrated Water Strategy will provide a roadmap for the municipality to create of a future in which there will be enough water for all, a future in which the municipality will be more resilient to climate change and other shocks. The strategy will consider the important yet complex relationships between water, people, the economy and the environment.

The strategy will support poverty reduction and improved living conditions by outlining practical steps to improve the quantity and quality of water and sanitation services provided to all people, particularly those living in informal settlements. The strategy will include a long-term vision and set of principles, taken together, will meet community needs, support improved living conditions, protect the environment and enable and support a growing economy. The steps necessary to translate the strategy into action will be included (strengthening of institutions, financial resourcing etc.). The strategy will enable the municipality to build collaborative relationships with all relevant stakeholders to ensure transparency and that decisions are translated into actions.

## Chapter 5: Development Reality

### 5.1 Strategic Vision of the Municipality

The strategic vision of the Municipality is built around the strategic objectives. A clear linkage between these objectives, the IDP, the budget, all budgetary documentation, as well as performance tools are maintained throughout:

The Integrated Development Plan (IDP) is guided by the vision for the Municipality:

#### 5.1.1 *Prosperity for all*

and the slogan of

#### 5.1.2 *A town to grow, work, play and prosper in*

to achieve the vision, the Municipality has committed to the mission statement:

#### 5.1.3 *A responsive municipality creating opportunities for its community through:*

- Open, transparent and honest governance;
- Providing innovative, effective and efficient services;
- Promoting sustainability, economic and social development; and
- Safer communities

#### 5.1.4 *Municipal Pillars*

- Good Governance

- Service Delivery
- Safer Communities
- Responsiveness

### 5.1.5 Strategic Objectives

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
- To provide basic services to all residents in an environmentally sustainable manner
- To achieve financial sustainability and strengthen municipal transformation and development
- To promote social, rural and spatial economic development
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation

### 5.2 National, Provincial, District and Municipality Strategic Alignment

The table below indicates the Municipality's alignment with national and provincial government, including the district:

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Promoting Good Governance	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Local Economic Development	Chapter 4: Economic infrastructure	4 Enable a resilient, sustainable, quality and inclusive living environment	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 5: Environmental sustainability and resilience		Creating Healthy and Socially Stable Communities	To provide basic services to all residents in an environmentally sustainable manner
	Chapter 3: Economy and employment	1 Create opportunities for growth and jobs	Growing the District Economy	To promote social, rural and spatial economic development
	Chapter 6: Inclusive rural economy			

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
	Chapter 9: Improving education, training and innovation			
	Chapter 8: Transforming human settlements	2 Improve education outcomes and opportunities for youth development	Build a Capacitated Workforce and Communities	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
Basic Service Delivery	Chapter 9: Improving education, training and innovation	3 Increase wellness, safety and tackle social ills	Conducting Regional Bulk Infrastructure Planning and implement projects, Roads Maintenance and Public Transport	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 10: Health care for all			To provide basic services to all residents in an environmentally sustainable manner
	Chapter 11: Social protection			To promote social, rural and spatial economic development
Municipal Transformation and Institutional Development	Chapter 14: Fighting corruption	5 Embed good governance and integrated service delivery through partnerships and spatial alignment	Build a Capacitated Workforce and Communities	To achieve financial sustainability and strengthen municipal transformation and development
	Chapter 15: Nation building and social cohesion			Ensure Financial Sustainability of the Eden District Municipality
Basic Service Delivery	Chapter 12: Building safer communities	3 Increase wellness, safety and tackle social ills	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

**Table 20: National, Provincial, District and Municipality Strategic Alignment**

### 5.3 Municipal Development Strategy per Function

#### 5.3.1 CANGO CAVES

5.3.1.1 No updated information for Cango Caves for the financial year 2021/2022 financial year.

#### 5.3.2 Municipal Comparative Synopsis

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
Executive and Council	Council composition	25 Councillors	25 Councillors	25 Councillors
	Number of meetings held	Council Meetings - 9 (to date) Executive Mayoral Committee Meetings - 5 (to date)	Council Meetings Executive Mayoral Committee Meetings	Council Meetings Executive Mayoral Committee Meetings
	MM appointed	Yes	Yes	Yes
	Number of wards	13	13	13
	CFO appointed	Yes	Yes	Yes
Administration and Human Resources	Staff establishment	855	1240	1240
	Vacancy rate organisational structure (incl. frozen)	34%	41.12%	40.64%
	Critical vacancy on senior management level	2	2	4
	Filled positions	567	709	736
	Skills Development Plan	Yes	Yes	Yes
	Employment Equity Plan	Yes	Yes	Yes
	Occupational Health and Safety Plan	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by 31 April 2019)	In a process (to be finalised by 31 April 2019)
	Approved organogram	Yes	Yes	Yes, final approved organizational structure at a - special council meeting - 27

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
				February 2018. The current vacancy rate of 31.37% as indicated represents the total rate for budgeted posts. The municipality applied for and obtained funding for a work-study and organisational redesign process. The aim is to determine whether the staff establishment is correctly aligned to the IDP needs of the municipality and to determine the correct number of employees for the municipality. This exercise will inter alia address the huge unrealistic vacancy rate.
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed

Function	Issue	Status – 2017/2018	Status – 2018/2019-	Current Status
	Communication Strategy	Yes	Yes	Yes, approved by council in December 2018
	Service delivery standards/Customer Care Strategy	Yes	Yes	Yes
	Annual report tabled and adopted	Yes	Yes	Yes
Planning and Development	Approved SDF	Yes	Yes	In process of being reviewed (to be finalised by March 2020)
	Approved Performance Management Framework	Yes	Still to reviewed	Still to reviewed
	Approved Local Economic Development Strategy	Yes	Still to reviewed	Still to reviewed
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

### 5.3.3 Thusong Service Centre

Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
Department of Health	044 274 0929	Monday - Friday 08h00-12h00	Distribution of chronic medicine and Health Awareness Programmes	100%
Department of Social Development	044 272 8977	Monday - Friday 07h30-16h00	Youth Development Programmes Children and Families Older Persons Programmes Persons with Disabilities Programmes Substance Abuse Programmes Youth Development Programmes Social Relief Programmes	100%
South African Social Security Agency (SASSA)	044 203 2800	Monday - Friday 07h00-16h00	Application of social grants Disability grants Child support grant	100%



Service Provider	Contact Details	Hours	Services Rendering	% ACHIEVEMENT
			Old age grant Foster child grants Counseling Social relief programmes	
SARS	n/a	Twice a month	Application to register as a taxpayer and submission of tax returns	100%
Government Communications and Information Services(GCIS)	044 274 1802	Monday – Friday 08:00 – 16:00	Dissemination of government information Marketing of government services Launching of multi media campaigns Support to local municipalities – communication strategies	100%
Community Development Workers (CDW)	044 203 3945 044 203 3957	Monday-Friday 07:30-16:00	Improving local level community access to government services Providing referral services to communities on government services and programs Facilitating the building of sustainable communities Identify and facilitate community needs Assist communities with government information	100%
Youth Advisory Centre	044 274 0314/6	Monday-Friday 07:30-16:00	Computer skills training, life skills training, computer training, office administration, youth development, rural youth development, advice centre, information desk, drop in centre for bursaries, learnerships, community education and awareness, training and skills development programme, accredited trainings, learnership placements, capacity building programs for the youth, free internet for the youth and unemployed, assist with registration at learning institutions	50%- Shortage of Resources
Oudtshoorn Municipality	044-203 3921	7h30-16h00	Enquiries and referrals, administration of Thusong Centre, booking of halls for trainings, functions, meetings, Servicing of lease agreements	100%

**Table 27: Thusong Service Centre**

#### 5.3.4 Unfunded Projects

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the
Upgrading of the old Fezekile building so that it serves as educational centre, social interaction (any form of gym) and re-creational centre	Bongolethu	4	2019/21	R500 000
<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project

Freedom tourism square mall (build out of containers) at the piece of land nearby the circle in Bongolethu	Bongolethu	4	2019/2 1	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven library	CBD	2	2019/2 1	R800 000
Functional Arts Academy in the Toekomsrus Community Hall	Toekomsrus	6	2019/2 1	R2 000 000
Sports Academy that will benefit the disadvantage areas, to look at ways to bring the sport festivities to the township instead of the CBD	Bridgton	4	2019/2 1	R900 000
Tourism route that will cut across the triangle route between the road in Aurial college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2019/2 1	R1 000 000
Paving of Dassie Street, 1 <sup>st</sup> turn street at Sonskyn Crèche	Bridgton	4	2019/2 1	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2019/2 1	R200 000
Proper and decent toilets (GG Camp / Zone 14)	New Look	8	2019/2 1	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2019/2 1	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2019/2 1	R6 000 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2019/2 1	R650 000
Storm-Water drainage system that is a challenge	Smartie Town	5	2019/2 1	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2019/2 1	R150 000
Playing park for children	Smartie Town	5	2019/2 1	R300 000
Job opportunities for the youth	Smartie Town	5	2019/2 1	Need More investment
Paving of the remaining streets	Smartie Town	5	2019/2 1	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2019/2 1	R150 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2019/2 1	Housing for proper planning
Challenge of transportation of community members from Vlakteplaas to hospital in Oudtshoorn and back.	De Rust	11	2019/2 1	Dept. of Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2019/2 1	Dept. of Health
Challenge with toilets in Vlakteplaas.	De Rust	11	2019/2 1	Private land
<b>Graph 1: Project description</b>	<b>Area</b>	<b>Ward</b>	<b>Target</b>	<b>Estimated cost of the project</b>
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2019/2 1	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2017/2 1	Private Land
No services of toilets in Spieskamp.	Schoemans hoek	11	2017/2 1	In Planning stage
Bulk service de hoop.	De Hoop	11	2017/2 1	Private land

Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2017/21	Youth Office to assist the youth with information	
Tarring / Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2020/2021	R1 500 000	
Cleansing of Areas (section of the road in front of the RDP houses of Blomnek and across the N9 when it rains taking with it an accumulation of litter). The area round the Old Rugby Field at De Rust (where the illegal dump was situated, littering and dumping is still taking place)	De Rust	11	2020/2021	R100 000	
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2020/2021	R10 000	
De Rust "Koppie": A request that the application from Cape Nature for the rezoning of the "Koppie" receive priority attention.	De Rust	11	2020/2021	TBC	
A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2020/2021	HR Process	
Both Blomnek and De Rust have buildings that are considered "Heritage Sensitive".	De Rust	11	2020/2021	R150 000	
Construction of a swimming pool	De Rust	11	2020/2021	R2 000 000	
Construction of a Child care centre	De Rust	11	2020/2021	R600 000	
Construction of boreholes and new water reservoir	De Rust	11	2020/2021	R5 000 000	
Electrification of an informal settlement	De Rust	11	2020/2021	R2 500 000	
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2020/2021	R500 000	
Swimming pool upgrade	Bongolethu	All	2019/2020	R500 000	
BMX Track	Bridgton/Bongolethu/Toekomsrus	4,5,6,7,8 &13	2018/2019	R1 million	
Open Air Sport Facility (4)	Town/surrounding areas/Bridgt	All	2020/2021	R4 million	
<b>Graph 1: Project description</b>		<b>Area</b>	<b>Ward</b>	<b>Target</b>	<b>Estimated cost of the project</b>
	on/Bongolethu				
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2021/2022	R10 million	
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million	
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million	
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million	
Agri Park Facility	Still to be determined	All	2020/2021	R50 million	
Waste Water Treatment Plant	Still to be determined	All	2021/2022	R15 million	
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2020/2021	R5 million	

Cycling Velodrome	Still to be determined	All	2020/2021	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2020/2021	R10 million
Spray parks	Still to be determined	All	2020/2021	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2020/2021	R20 million
Waste to energy	Still to be determined	All	2021/2022	R5 million
Solid Waste Management Facility	Still to be determined	All	2021/2022	R30 million
Dam and Hydroelectricity Facility	Still to be determined	All	2021/2022	R120 million
Solid waste Transfer Station	Still to be determined	All	2020/2021	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2020/2021	R3 million
Water Purification Plant / Dam	Still to be determined	All	2020/2021	R120 million
Agri Park Facility	Still to be determined	All	2020/2021	R50 million
Vlakteplaas: <ul style="list-style-type: none"> <li>- Housing Project</li> <li>- Electricity</li> <li>- Transfer of the Transnet Properties to the current occupiers</li> </ul>	Still to be determined	11	2020/2021	

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Rust en Vrede Project	Still to be determine	11	2021/2022	Funding Required
<b>Proposed Projects from Bridgton Community Organisation:</b>	Bridgton	4,5,7 & 13	2020/21	Funding Required
- Roof over the Basketball Pitch.				
- Toilet Facilities				
- Enough Space for spectators.				
Digger loader			2021/22	R1 500 000
Compactors x2			2021/22	R4 000 000
Tipper			2021/22	R1 000 000
Bakkie			2021/22	R500 000
Billy goat			2021/22	R500 000
Wheelie Bins			2021/22	R15 000 000
1ton Bakkie Acquisition fitted with gas transporting rails-swimming pools			2021/22	R300 000
3ton Truck Acquisition parks – tractor replacement			2021/22	R400 000
Furniture and equipment – resort youth centre			2021/22	R120 000
Upgrading of wood chalets			2021/22	R600 000
Upgrading sport facility – Bongolethu sport grounds			2021/22	R1 700 000
Industrial machines - parks			2021/22	R80 000
Acquisition of a roller - sport			2021/22	R200 000
De Jager Sport stadium equipment			2021/22	R100 000
Bongolethu swimming pool fencing			2021/22	R1 200 000
Upgrading Bridgton swimming pool			2021/22	R3 500 000
Major pumper			2021/22	R4 000 000
Rescue Equipment			2021/22	R300 000
Hazardous Materials equipment			2021/22	R500 000
Firefighting equipment			2021/22	R1 000 000
Rapid Intervention vehicle			2021/22	R3 000 000
Self-contained breathing apparatus			2021/22	R300 000
Upgrade of control room			2021/22	R1 500 000
Mini pumper			2021/22	R2 000 000
Disaster Management equipment			2021/22	R300 000
Disaster Management vehicles			2021/22	R1 000 000
Service vehicles			2021/22	R800 000
Office furniture and equipment			2021/22	R50 000
Station kitchen equipment			2021/22	R60 000
Portable pumps			2021/22	R140 000
Medical equipment			2021/22	R100 000
Ground monitors			2021/22	R180 000
Snake handling equipment			2021/22	R30 000
Air-conditions x5			2021/22	R54 000
Office equipment			2021/22	R28 000
CCTV Community safety			2021/22	R200 000
Sedan/Hatchbacks - 4			2021/22	R250 000

LDV X2 single cabs			2021/22	R350 000
Laptops x5			2021/22	R60 000
Upgrading of main building			2021/22	R1 400 000
Upgrading and new aircons for buildings			2021/22	R500 000
Carports at back of building			2021/22	R500 000
Equipment for community halls			2021/22	R100 000
Upgrade of Blomnek community hall		11	2021/22	R500 000
Fencing for Municipal properties			2021/22	R1 500 000

**Table 28: Unfunded Projects**

### 5.3.5 Sector Departments Joint Planning Initiatives

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef R'000	Total
Education	DTPW 055/2014	Rose-Valley 6	Mega School Primary	New Infrastructure Asset	R 4 000 000	
Health	CH810189/Oudtshoorn Bongolethu Clinic HT/NHI upgrade	8	Health Technology	Non-Infrastructure	R1 000 000	
Health	Major maintenance and upgrading	Oudtshoorn Hospital	Major maintenance and upgrading	New Infrastructure	R27 000 000,00	On Hold
Health	Water tank / Tower	Dysselsdorp Clinic	Water Infrastructure	New Infrastructure		On Hold
Health	Community Orientated Primary Care (COPC)	Dysselsdorp	Formal Pilot	-	-	
Human Settlements	Rose-Valley 967 completed phase 4 (132/128)PIRR submitted)	6	Municipal Project: Top Structure	Infrastructure Transfers: Capital	R0.00	
Human Settlements	GG Camp / Canal / Black Joint 600 sites / UISP Stages 1 & 2	8	Municipal Project: Planning	Infrastructure Transfers: Capital	R0.00	
Human Settlements	Dysselsdorp / Planning 534 sites UISP/IRDP Stages 1 & 2	9/10	Municipal Project: Services	Infrastructure Transfers: Capital	R 13 000 000	
Human Settlements	Bongolethu Mud Houses 7 + 17sites	4/8	Municipal Project: Planning	Infrastructure Transfers: Capital	R0. 00	
Human Settlements	Construction of 100 GAP housing Construction of 400 BNG housing Socio / Economic Sites	ALL	Municipal Project: Planning	New Infrastructure Investments	R32,6 mil	
Human Settlements	Construction of 568 (50 GAP & 518 BNG) Socio / Economic Sites	ALL	Municipal Project: Planning	New Infrastructure Investments	R20,160 mil	
Human Settlements	Construction of 880 opportunities (100 GAP; 780 BNG)	ALL	Municipal Project: Planning	New Infrastructure Investments	R29,76 mil	

Human Settlements	Construct of 3250 (750 Market; 350 GAP; 150 Social; 2000 BNG) Socio / Economic Sites	ALL	Municipal Project: Planning	New Infrastructure Investments	R81,5 mil
Human Settlements	construction of 6254 opportunities (1854 Market; 3000 BNG; 1000 GAP; 400 Social ) Socio / Economic Sites	ALL	Municipal Project: Planning	New Infrastructure Investments	R81,5 mil
Human Settlements	Construction of 1520 opportunities (370 Market; 800 BNG; 250 GAP; 100 Social) Socio / Economic Sites	ALL	Municipal Project: Planning	New Infrastructure Investments	R44,35
Human Settlements	Provision of Services and restoration / completion of stone houses Socio / Economic Sites	ALL	Municipal Project: Planning	New Infrastructure Investments	R5,85 mil
Human Settlements	Construction of 300 opportunities (for rent)	ALL	Municipal Project: Planning	New Infrastructure Investments	R20 mil
Human Settlements	Construction of 350 opportunities	ALL	Municipal Project: Planning	New Infrastructure Investments	R16,95 mil
Human Settlements	660 houses improved	ALL	Municipal Project: Planning	New Infrastructure Investments	R26,4 mil
Transport and Public Works	Bongolethu Shared Offices Building	4/8	Office Accommodation	Refurbishment and Rehabilitation	R30 000 000
Transport and Public Works	C998 Oudtshoorn Cango Caves Reseal	11	Resealing	Refurbishment and Rehabilitation	R500 000

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef R'000	Total
Agriculture	Food Security programme- (Establishment of hold and community food gardens)	Oudtshoorn			Established 79 food gardens- 15 in Q4	Not Specified
Agriculture	Rural Youth Intervention: Information sharing sessions which targets rural youths	Dysselsdorp/ Oudtshoorn	<ul style="list-style-type: none"> <li>• 22 youths from Dysselsdorp benefitted.</li> <li>• Flash drives with learning material issued to youth.</li> <li>• WhatsApp group for peer learning established.</li> </ul>	Rural Development Equitable Share	R 31 250.00	
Agriculture	Establish 60 household food gardens	Kannaland / George / Oudtshoorn	-	-	R 210 000.00	
Agriculture	Establish 5 Community food gardens	Kannaland/George/ Oudtshoorn	-	-	R4 000.00	
District	Road Project/ Regravel	Oudtshoorn	-	-	-	
Community Safety	Basket of Services				R243 000	
Tourism	Tourism Product Development Fund Beneficiary for investment into product Wilgewandel BMX and Mountain bike experience				R0.00	
Tourism	Tourism Product Development Fund Beneficiary for investment into product Nova Balloon Safaris				R0.00	
Tourism	Tourism Product Development Fund Beneficiary for investment into product Buffelsdrift free roaming Cheetah				R105 141	
Municipality Technical Services	Municipal Infrastructure Grant				R22 775 000	

**Table 29: Sector Departments Joint Planning Initiatives**



## **5.3.6 Comments on Safety and Security for IDP**

### **5.3.8.1 Chrysalis Youth, Professional Policing and Safety Kiosks:**

1. These projects are initiated by the Recruitment and Selection Section within the Municipality and the Traffic Department is consulted in this regard.
2. This can only be done on the availability of funds, both internally and externally.
3. Two Chrysalis students were deployed at the Traffic Department of which one left without informing us. One is still at the Traffic Department and his contract expires at the end of August 2020.
4. The 20 Law Enforcement Officers who were trained earlier the year are currently unemployed due to the lack of funding from the municipality's side. The Department of Community Safety covered the costs for the training of the 20 Trainees.

### **5.3.8.2 Community Safety Plan:**

- 5.3.8.2.1** A draft plan was submitted to the Community Services Portfolio Committee earlier this year and for approval by Council. It was not yet approved by Council.
- 5.3.8.2.2** A workshop was held with Councillors.
- 5.3.8.2.3** The draft safety plan was also distributed to internal role-players for inputs. Internal workshops could not be held due to COVID-19.
- 5.3.8.2.4** A summit / workshop with other stakeholders would have taken place, but did not

materialise yet, due to the COVID-19 regulations as could not have in-house gatherings and other factors. During this summit/workshop all internal and external role-players would have been invited for inputs with the aim to finalise the Community Safety Plan.

6 Concurrent to this, an item was prepared for the Community Services Portfolio Committee to submit a Business Plan (Policy) for the establishment of the Community Safety Forum that will drive the project. The item could not be submitted due to the COVID-19 pandemic.

7 The Draft Community Safety Plan is ready for inclusion in the IDP.

8 A draft plan was submitted to the Community Services Portfolio Committee earlier this year and for approval by Council. It was not yet approved by Council.

9 A summit / workshop would have taken place, but did not materialise yet, due to other factors. During this summit/workshop all internal and external role-players would have been invited for inputs with the aim to finalise the Community Safety Plan.

10 Concurrent to this, an item was prepared for the Community Services Portfolio Committee to submit a Business Plan (Policy) for the establishment of the Community Safety Forum that will drive the project. The item could not be submitted due to the COVID-19 pandemic.

11 The Draft Community Safety Plan is ready for inclusion in the IDP.

### 5.3.9 Funded Capital Projects

CAPITAL MTREF 2021-22					
Project Description	A5 -Function	Ward	51 386 800.00 Budget Year 2021/22	51 948 200.00 Budget Year +1 2022/24	50 961 200.00 Budget Year +2 2023/24
COMPUTER AND SOFTWARE	Finance and administration	All Wards	1 175 000	350 000	350 000
COMPUTER AND SOFTWARE	Finance and administration	All Wards	175 000	350 000	350 000
OFFICE FURNITURE EQUIPMENT	Finance and administration	All Wards	35 000	-	-
OFFICE FURNITURE EQUIPMENT	Planning and development	All Wards	60 000	30 000	-
UPGRADING OF INFORMAL TRADING AREAS	Planning and development	All Wards	100 000	150 000	200 000
MEASURING WHEEL	Planning and development	All Wards	7 700	-	-
FIRE TRUCK	Public safety	All Wards	-	-	856 500
UPGRADING BRIDGTON RESORT SWIMMING POOL	Sport and recreation	All Wards	1 000 000	2 000 000	-
REHAB OF SPORTS FIELD LIGHTING	Sport and recreation	Ward 2	6 192 000	-	-
REHAB ATHLETIC TRACKS	Sport and recreation	Ward 2	3 000 000	6 000 000	-
OFFICE FURNITURE EQUIPMENT	Community and social services	All Wards	-	45 400	47 300
UPGRADING LIBRARY OFFICES	Community and social services	All Wards	-	272 600	283 800
FENCING BRIDGTON & DYSELSDORP LIBRARIES	Community and social services	All Wards	-	200 000	208 200
LAPTOP/COMPUTER AND SOFTWARE	Road transport	All Wards	-	-	150 000
OFFICE FURNITURE EQUIPMENT	Road transport	All Wards	-	170 000	170 000
UPGRADING OF STORMWATER SYSTEMS	Road transport	Ward 4	2 764 400	6 722 400	4 250 000
PAVING OF STREETS	Road transport	All Wards	3 527 100	10 200 000	8 500 000
REHAB STREETS STORMWATER - OUDTSHOOR	Road transport	All Wards	5 000 000	5 500 000	6 000 000
REFURBISHMENT OF SEWAGE PUMP STATIONS	Waste water management	All Wards	100 000	250 000	250 000
BLOSSOMS PIPELINE-GROUND WATER PROJECT	Water management	All Wards	612 300	-	-
PIPE REPLACEMENT	Water management	All Wards	4 500 000	6 000 000	8 000 000
DIGGER LOADER	Water management	All Wards	1 300 000	-	-
REHABILITATE ASBESTOS/CEMENT WATER PIPE	Water management	All Wards	5 525 000	2 720 000	7 320 200
EMERGENCY TRANSFORMER	Energy sources	All Wards	450 000	450 000	450 000
ELECTRICITY NETWORKS	Energy sources	All Wards	500 000	500 000	500 000
ELECTRICITY NETWORKS	Energy sources	All Wards	-	400 000	400 000
DYSELSDORP BULK INFRASTRUCTURE	Energy sources	Ward 9	2 787 700	4 347 800	5 625 200
SUBSTATION SWITCH GEAR WARD 2	Energy sources	Ward 2	770 000	400 000	400 000
KKRWSS: METER REPLACEMENT	Water management	All Wards	1 500 000	500 000	500 000
KKRWSS: SUPPLY OF WATER TO REMOTE AREA	Water management	All Wards	-	250 000	1 000 000
AIRCONDITIONERS	Community and social services	All Wards	200 000	200 000	-
PORTABLE PUMPS	Public safety	All Wards	-	140 000	-
RESCUE EQUIPMENT	Public safety	All Wards	300 000	500 000	1 000 000
SNAKE HANDLING EQUIPMENT	Public safety	All Wards	30 000	-	-
3 TON TRUCK - REPLACEMENT OF TRACTORS	Sport and recreation	All Wards	400 000	-	-
DIGGER LOADER	Waste management	All Wards	1 300 000	-	-
SPEEDHUMPS	Road transport	All Wards	200 000	-	-
EQUIPMENT	Road transport	All Wards	-	150 000	150 000
DEPOT CONTAINERS	Road transport	All Wards	-	150 000	-
SIT - ON ROLLER	Road transport	All Wards	220 000	-	-
ODN WWTW: HIGH MAST LIGHTS	Waste water management	All Wards	350 000	-	-
SECURITY FENCING ODN WWTW	Waste water management	All Wards	500 000	500 000	1 000 000
HONEY SUCKER	Water management	All Wards	1 500 000	-	-
UPGRADING 11 KV	Energy sources	All Wards	3 500 000	2 500 000	3 000 000
ELECTRICITY BULK METER REPLACEMENT	Energy sources	All Wards	1 000 000	-	-
NEW HIGHMAST LIGHT	Energy sources	Ward 9	805 600	-	-

**Table 30: Funded Capital Budget: Project and Ward**

### 5.3.10 Completed Capital Projects and Programmes

Department	Project description	Area	Ward	Period
Technical Services	Rehabilitation / Resealing of Petunis Street	Toekomsrus	6	2020/2021
Technical Services	Rehabilitation / Resealing of 13 <sup>th</sup> Avenue	Bongolethu	4	2020/2021
Technical Services	Rehabilitation / Resealing of Zebra Road Sidewalk	Bridgton	5/13	2020/2021

<p>Technical Services</p>	<p><b><u>REHABILITATION / RESEALING OF STREETS:</u></b>  Brownstreet – Van der Riet to St. Saviour street  Rosspark circle – Rand Street, Georges street – St. Saviour to Church street, Bad street – Church street,  Kloof street – Adderley street to Cul-de-Sac  Loop street – Adderley to High street  Adderley street – Hoop to Victoria street  Gillis street – Theron to Cul-de-Sac  Johnson circle – Johnson to Cul-de- sac  <b><u>LAPWERK</u></b>  Condor - Splitter Island  Rand street  Jubilee street  Brown street  Loop street  Willow  Adderley street  Adderley street / St. John street to St. Saviour  <b><u>MICRO-PAVING-OORTREK</u></b>  Rand street – Curch street to St. Saviour street  Jubilee street – St. Saviour to Church street  <b>PAVING –</b> Bardenhost street  <b>RESEAL/REHABILITATION -</b> Vrede tot Jan Van Riebeeck tot Park  <b>PAVING-</b>Bloemstraat, Vredestraat, Jan Van Riebeeck  <b>PETCHING WORK–</b> Kloof street  <b>MICRO-PAVING–</b>Bloem street to Jan Van Reebeck , Vrede – Jan Van Riebeeck, Eastern to speed-hump – Rademeyer street  <b>RESEAL/REHABILITATION–</b>Olivier street  <b>RESEAL-</b>Jubilee street  <b>RESEAL/REHABILITATION–</b> Condor street  <b>RESEAL/REHABILITATION-</b>St. Georges street, St. Saviour to Loop street  <b>RESEAL-</b>Jubileestraat  <b>UPGRADING/RESTORE-</b>Rand, Jubilee, Oxford and-St Georges street between Church street and St Saviour street.  <b>RESEAL/REHABILITATION-</b>Hill, Bird and – Reserwe street.  <b>RESEAL/REHABILITATION</b> of sidewalk between Condor street  <b>UPGRADING/RESTORE-</b>Circle in Ross Park.  <b>UPGRADING/RESTORE–</b>Passage to Ross Park from St Savior street  <b>RESEAL/REHABILITATION-</b>Vrede to Jan Van Riebeeck to Park Road</p>	<p>Part of Town</p>	<p>7</p>	<p>2020/2021</p>
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**Table 31: Capital Budget: Project and Ward**

## CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2021 – 2024

### 6.1 Capital Budget: Project, Function and Ward

**Table 1: Capital Budget: Project, Function and Ward**

<b>CAPITAL MTREF 2021-22</b>					
			51 386 800.00	51 948 200.00	50 961 200.00
<b>Project Description</b>	<b>A5 -Function</b>	<b>Ward</b>	<b>Budget Year 2021/22</b>	<b>Budget Year +1 2022/24</b>	<b>Budget Year +2 2023/24</b>
COMPUTER AND SOFTWARE	Finance and administration	All Wards	1 175 000	350 000	350 000
COMPUTER AND SOFTWARE	Finance and administration	All Wards	175 000	350 000	350 000
OFFICE FURNITURE EQUIPMENT	Finance and administration	All Wards	35 000	-	-
OFFICE FURNITURE EQUIPMENT	Planning and development	All Wards	60 000	30 000	-
UPGRADING OF INFORMAL TRADING AREAS	Planning and development	All Wards	100 000	150 000	200 000
MEASURING WHEEL	Planning and development	All Wards	7 700	-	-
FIRE TRUCK	Public safety	All Wards	-	-	856 500
UPGRADING BRIDGTON RESORT SWIMMING POOL	Sport and recreation	All Wards	1 000 000	2 000 000	-
REHAB OF SPORTS FIELD LIGHTING	Sport and recreation	Ward 2	6 192 000	-	-
REHAB ATHLETIC TRACKS	Sport and recreation	Ward 2	3 000 000	6 000 000	-
OFFICE FURNITURE EQUIPMENT	Community and social services	All Wards	-	45 400	47 300
UPGRADING LIBRARY OFFICES	Community and social services	All Wards	-	272 600	283 800
FENCING BRIDGTON & DYSSELDORP LIBRARIES	Community and social services	All Wards	-	200 000	208 200
LAPTOP/COMPUTER AND SOFTWARE	Road transport	All Wards	-	-	150 000
OFFICE FURNITURE EQUIPMENT	Road transport	All Wards	-	170 000	170 000
UPGRADING OF STORMWATER SYSTEMS	Road transport	Ward 4	2 764 400	6 722 400	4 250 000
PAVING OF STREETS	Road transport	All Wards	3 527 100	10 200 000	8 500 000
REHAB STREETS STORMWATER - OUDTSHOOR	Road transport	All Wards	5 000 000	5 500 000	6 000 000
REFURBISHMENT OF SEWAGE PUMP STATIONS	Waste water management	All Wards	100 000	250 000	250 000
BLOSSOMS PIPELINE-GROUND WATER PROJECT	Water management	All Wards	612 300	-	-
PIPE REPLACEMENT	Water management	All Wards	4 500 000	6 000 000	8 000 000
DIGGER LOADER	Water management	All Wards	1 300 000	-	-
REHABILITATE ASBESTOS/CEMENT WATER PIPE	Water management	All Wards	5 525 000	2 720 000	7 320 200
EMERGENCY TRANSFORMER	Energy sources	All Wards	450 000	450 000	450 000
ELECTRICITY NETWORKS	Energy sources	All Wards	500 000	500 000	500 000
ELECTRICITY NETWORKS	Energy sources	All Wards	-	400 000	400 000
DYSSELDORP BULK INFRASTRUCTURE	Energy sources	Ward 9	2 787 700	4 347 800	5 625 200
SUBSTATION SWITCH GEAR WARD 2	Energy sources	Ward 2	770 000	400 000	400 000
KKRWSS: METER REPLACEMENT	Water management	All Wards	1 500 000	500 000	500 000
KKRWSS: SUPPLY OF WATER TO REMOTE AREA	Water management	All Wards	-	250 000	1 000 000
AIRCONDITIONERS	Community and social services	All Wards	200 000	200 000	-
PORTABLE PUMPS	Public safety	All Wards	-	140 000	-
RESCUE EQUIPMENT	Public safety	All Wards	300 000	500 000	1 000 000
SNAKE HANDLING EQUIPMENT	Public safety	All Wards	30 000	-	-
3 TON TRUCK - REPLACEMENT OF TRACTORS	Sport and recreation	All Wards	400 000	-	-
DIGGER LOADER	Waste management	All Wards	1 300 000	-	-
SPEEDHUMPS	Road transport	All Wards	200 000	-	-
EQUIPMENT	Road transport	All Wards	-	150 000	150 000
DEPOT CONTAINERS	Road transport	All Wards	-	150 000	-
SIT - ON ROLLER	Road transport	All Wards	220 000	-	-
ODN WWTW: HIGH MAST LIGHTS	Waste water management	All Wards	350 000	-	-
SECURITY FENCING ODN WWTW	Waste water management	All Wards	500 000	500 000	1 000 000
HONEY SUCKER	Water management	All Wards	1 500 000	-	-
UPGRADING 11 KV	Energy sources	All Wards	3 500 000	2 500 000	3 000 000
ELECTRICITY BULK METER REPLACEMENT	Energy sources	All Wards	1 000 000	-	-
NEW HIGHMAST LIGHT	Energy sources	Ward 9	805 600	-	-

## 6.2 Capital Budget: Strategic Objectives

**Table 4: Capital Expenditure by Strategic Objective**

WC045 Oudtshoorn - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>R thousand</b>												
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	A		41 629	41 110	58 925	71 063	85 566	85 566	38 123	28 176	30 841
		B										
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	C		2 247	5 677	1 304	80	80	80	-	-	-
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		3 099	2 836	1 489	1 507	1 607	1 607	1 350	700	700
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods	E		11 124	5 067	11 562	9 944	18 755	18 755	11 879	23 072	19 420
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		107	-	-	50	30	30	35	-	-
Allocations to other priorities			3									
<b>Total Capital Expenditure</b>			1	<b>58 207</b>	<b>54 690</b>	<b>73 279</b>	<b>82 644</b>	<b>106 039</b>	<b>106 039</b>	<b>51 387</b>	<b>51 948</b>	<b>50 961</b>

## 6.3 Capital Budget: Sources of Funding

**Table 5: Funding for Capital Projects**

Funding Source	4th Adjustments Budget	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Integrated National Electrification Programme Grant (INEP)	2 608 696	2 787 652	4 347 826	5 625 217
Municipal Infrastructure Grant (MIG)	21 851 788	18 814 130	19 812 400	20 390 200
Water Macro Planning Grant	-	612 312	-	-
Water Services Infrastructure Grant	53 499 970			
Airport Infrastructure Grant	761 133			
Housing - Human Settlement Development	-			
Libraries Services Conditional Grant	8 977 788		518 000	539 300
Municipal Service Delivery and Capacity Building Grant	56 521			
Fire Services Capacity Building Grant	154 415		-	856 522
Borrowing	27 711 724	20 500 000	20 000 000	17 000 000
Transfer from Operational Revenue	16 708 001	8 672 700	7 270 000	6 550 000
<b>Total</b>	<b>132 330 036</b>	<b>51 386 795</b>	<b>51 948 226</b>	<b>50 961 239</b>
National Government	77 960 454	22 214 095	24 160 226	26 015 417
Provincial Government	9 949 857	-	518 000	1 395 822
Internally generated funds	16 708 001	8 672 700	7 270 000	6 550 000
Borrowing	27 711 724	20 500 000	20 000 000	17 000 000

## 6.4 Ten Largest capital Projects – 2021/22

The ten largest capital projects represent 71% of the total capital budget for 2021/22 and can be detailed as follows:

			39 796 200.00	44 490 200.00	43 195 400.00
Project Description	A5 -Function	Ward	Budget Year 2021/22	Budget Year +1 2022/24	Budget Year +2 2023/24
REHAB OF SPORTS FIELD LIGHTING	Sport and recreation	Ward 2	6 192 000	-	-
REHAB ATHLETIC TRACKS	Sport and recreation	Ward 2	3 000 000	6 000 000	-
UPGRADING OF STORMWATER SYSTEMS	Road transport	Ward 4	2 764 400	6 722 400	4 250 000
PAVING OF STREETS	Road transport	All Wards	3 527 100	10 200 000	8 500 000
REHAB STREETS STORMWATER - OUDTSHOOP	Road transport	All Wards	5 000 000	5 500 000	6 000 000
PIPE REPLACEMENT	Water management	All Wards	4 500 000	6 000 000	8 000 000
REHABILITATE ASBESTOS/CEMENT WATER PIPE	Water management	All Wards	5 525 000	2 720 000	7 320 200
DYSELSDORP BULK INFRASTRUCTURE	Energy sources	Ward 9	2 787 700	4 347 800	5 625 200
KKRWSS: METER REPLACEMENT	Water management	All Wards	1 500 000	500 000	500 000
HONEY SUCKER	Water management	All Wards	1 500 000	-	-
UPGRADING 11 KV	Energy sources	All Wards	3 500 000	2 500 000	3 000 000

**Table 6: Ten Largest Capital Projects 2021/22**

## 6.5 Grants

### 6.5.1 Allocations in terms of the Division of Revenue Bill (DORA)

**Table 7: Allocations in terms of the Division of Revenue Bill (DORA)**

WC045 Outdshoorn - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		68 037	75 357	79 957	84 434	95 631	95 631	86 541	91 421	91 261
Local Government Equitable Share		62 683	67 861	73 525	78 568	89 790	89 790	80 955	85 225	84 727
Integrated National Electrification Programme Grant		-	1 883	-	-	-	-	-	-	-
Local Government Financial Management Grant		1 550	1 620	2 085	2 517	2 517	2 517	2 663	2 800	2 802
Expanded Public Works Programme (EPWP)		2 911	2 822	2 728	2 243	2 243	2 243	1 784	1 855	1 930
Municipal Infrastructure Grant (MIG)		893	1 171	1 410	897	1 081	1 081	1 139	1 541	1 802
Natural Disaster Grant		-	-	209	209	-	-	-	-	-
<b>Provincial Government:</b>		65 811	61 822	13 158	11 858	12 272	12 272	7 869	5 842	5 924
Community Development Workers (CDW)		56	-	112	56	56	56	57	57	57
Emergency Housing Grant		2 812	-	-	-	-	-	-	-	-
Human Settlement Development Grant		54 013	50 539	4 569	4 882	4 882	4 882	-	-	-
Community Library Services Grant		5 338	7 658	6 371	6 394	6 808	6 808	7 287	5 635	5 717
Maintenance of Road Infrastructure		106	107	-	125	125	125	125	-	-
Western Cape Financial Management Capacity Building Grant		240	360	380	401	401	401	250	-	-
Municipal Service Delivery and Capacity Building Grant		-	990	120	-	-	-	-	-	-
Thusong Services Grant		100	-	-	-	-	-	150	150	150
Municipal Electrical Master Plan Grant		-	617	-	-	-	-	-	-	-
Local Government Support Grant		-	-	550	-	-	-	-	-	-
Local Government Graduate Internship Grant		66	72	80	-	-	-	-	-	-
Western Cape Financial Management Support Grant		3 080	1 480	975	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	133 848	137 179	93 114	96 292	107 904	107 904	94 410	97 263	97 185
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		34 169	63 884	67 130	63 730	33 281	33 281	25 546	27 784	29 918
Municipal Infrastructure Grant		21 169	20 211	20 337	20 730	20 281	20 281	21 636	22 784	23 449
Integrated National Electrification Programme Grant (INEP)		3 000	3 673	6 000	3 000	3 000	3 000	3 206	5 000	6 469
Water Services Infrastructure Grant		10 000	40 000	39 500	40 000	10 000	10 000	704	-	-
Water Macro Planning		-	-	1 293	-	-	-	-	-	-
<b>Provincial Government:</b>		1 500	-	11 006	734	320	320	-	596	1 605
Libraries Services Conditional Grant		-	-	6 500	734	320	320	-	596	620
Housing - Human Settlement Development		-	-	1 743	-	-	-	-	-	-
Fire Services Capacity Building Grant		-	-	830	-	-	-	-	-	985
Cango Caves Infrastructure Grant		1 500	-	-	-	-	-	-	-	-
Western Cape Financial Management Support Grant		-	-	497	-	-	-	-	-	-
Airport Infrastructure Grant		-	-	1 437	-	-	-	-	-	-
<b>Other grant providers:</b>		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	35 669	63 884	78 137	64 464	33 601	33 601	25 546	28 380	31 523
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		169 517	201 063	171 251	160 756	141 504	141 504	119 956	125 643	128 708



## 6.6 Financial Framework

### 6.6.1 Operating Budget: Revenue and Expenditure

**Table 8: Operating Budget: Revenue and Expenditure**

WC045 Oudtshoorn - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>											
Property rates	2	81 990	88 173	92 909	98 078	98 005	98 005	98 005	103 886	110 119	116 726
Service charges - electricity revenue	2	214 893	222 816	228 562	259 159	247 819	247 819	247 819	284 466	310 008	337 836
Service charges - water revenue	2	63 730	61 743	58 695	65 574	57 568	57 568	57 568	62 109	67 395	73 124
Service charges - sanitation revenue	2	31 126	32 868	34 069	35 908	35 618	35 618	35 618	38 438	41 746	45 332
Service charges - refuse revenue	2	16 710	17 504	18 772	19 202	20 051	20 051	20 051	22 046	24 405	26 999
Rental of facilities and equipment		3 453	3 418	2 716	2 214	1 630	1 630	1 630	1 728	1 838	1 953
Interest earned - external investments		5 586	8 963	10 999	10 901	5 651	5 651	5 651	5 849	6 182	6 534
Interest earned - outstanding debtors		6 949	5 098	3 687	4 992	2 410	2 410	2 410	2 627	2 918	3 142
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		4 874	8 953	12 303	6 476	2 190	2 190	2 190	2 322	2 522	2 723
Licences and permits		-	-	-	353	353	353	353	374	408	442
Agency services		4 570	5 666	4 637	4 218	5 018	5 018	5 018	5 319	5 798	6 276
Transfers and subsidies		113 150	130 693	94 712	96 292	108 299	108 299	108 299	94 410	97 263	97 185
Other revenue	2	30 301	48 148	37 189	16 036	11 386	11 386	11 386	11 691	12 540	13 412
Gains		(162)	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>577 171</b>	<b>634 043</b>	<b>599 250</b>	<b>619 403</b>	<b>595 999</b>	<b>595 999</b>	<b>595 999</b>	<b>635 263</b>	<b>683 141</b>	<b>731 684</b>
<b>Expenditure By Type</b>											
Employee related costs	2	215 633	233 488	250 142	266 090	260 013	260 013	260 013	262 791	273 404	284 541
Remuneration of councillors		10 022	10 887	11 213	11 303	11 812	11 812	11 812	11 269	11 720	12 189
Debt impairment	3	(8 086)	30 243	37 467	22 351	20 761	20 761	20 761	13 747	13 247	13 247
Depreciation & asset impairment	2	34 286	40 185	41 813	43 172	41 646	41 646	41 646	41 647	41 647	41 647
Finance charges		11 575	8 021	5 977	5 911	5 396	5 396	5 396	9 198	10 066	11 018
Bulk purchases - electricity	2	147 637	153 186	169 110	182 714	180 727	180 727	180 727	209 162	227 777	248 049
Inventory consumed	8	12 703	19 314	16 176	22 054	22 469	22 469	22 469	21 861	22 526	23 355
Contracted services		21 459	23 480	23 062	38 593	32 146	32 146	32 146	28 596	29 762	30 807
Transfers and subsidies		2 947	3 788	4 717	6 193	3 763	3 763	3 763	3 321	3 454	3 592
Other expenditure	4,5	118 325	98 366	46 806	58 750	60 866	60 866	60 866	54 733	56 890	59 157
Losses		-	961	307	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>566 501</b>	<b>621 918</b>	<b>606 789</b>	<b>657 130</b>	<b>639 600</b>	<b>639 600</b>	<b>639 600</b>	<b>656 324</b>	<b>690 492</b>	<b>727 601</b>
<b>Surplus/(Deficit)</b>		<b>10 669</b>	<b>12 125</b>	<b>(7 539)</b>	<b>(37 728)</b>	<b>(43 601)</b>	<b>(43 601)</b>	<b>(43 601)</b>	<b>(21 061)</b>	<b>(7 351)</b>	<b>4 084</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		53 899	40 930	63 182	64 464	68 847	68 847	68 847	25 546	28 380	31 523
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>64 568</b>	<b>53 055</b>	<b>55 642</b>	<b>26 737</b>	<b>25 246</b>	<b>25 246</b>	<b>25 246</b>	<b>4 486</b>	<b>21 029</b>	<b>35 606</b>
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>64 568</b>	<b>53 055</b>	<b>55 642</b>	<b>26 737</b>	<b>25 246</b>	<b>25 246</b>	<b>25 246</b>	<b>4 486</b>	<b>21 029</b>	<b>35 606</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>64 568</b>	<b>53 055</b>	<b>55 642</b>	<b>26 737</b>	<b>25 246</b>	<b>25 246</b>	<b>25 246</b>	<b>4 486</b>	<b>21 029</b>	<b>35 606</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>64 568</b>	<b>53 055</b>	<b>55 642</b>	<b>26 737</b>	<b>25 246</b>	<b>25 246</b>	<b>25 246</b>	<b>4 486</b>	<b>21 029</b>	<b>35 606</b>

## 6.7 Operating Budget: Revenue by Strategic objective

**Table 9: Operating Budget: Revenue by Strategic Objective**

WC045 Oudtshoorn - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		417 349	465 400	457 004	489 318	464 166	464 166	463 217	502 472	545 435	
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	B							-				
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	C		94 367	92 958	86 242	69 141	69 239	69 239	64 768	68 515	69 532	
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		86 301	91 904	96 387	100 595	101 221	101 221	107 289	113 704	120 360	
Local Economic Development	To promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner	E		31 973	24 711	21 279	23 995	29 035	29 035	24 684	26 180	27 181	
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		1 079	-	1 519	819	1 185	1 185	851	650	699	
Allocations to other priorities			2										
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>631 069</b>	<b>674 973</b>	<b>662 431</b>	<b>683 867</b>	<b>664 846</b>	<b>664 846</b>	<b>660 810</b>	<b>711 521</b>	<b>763 207</b>

## 6.8 Operating Budget: Expenditure by Strategic objective

**Table 10: Operating Budget: Expenditure by Strategic Objective**

WC045 Outdshoom - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		383 464	430 714	401 387	429 249	429 301	429 301	444 937	471 132	498 832
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	B										
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	C		45 763	49 115	57 806	54 899	45 236	45 236	72 078	74 811	77 670
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		60 555	69 495	68 360	83 183	79 273	79 273	52 166	54 237	56 262
Local Economic Development	To promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where	E		47 501	44 648	53 272	62 895	58 322	58 322	60 785	63 141	65 569
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		29 218	27 946	25 964	26 905	27 467	27 467	26 358	27 171	28 278
Allocations to other priorities												
<b>Total Expenditure</b>			1	<b>566 501</b>	<b>621 918</b>	<b>606 789</b>	<b>657 130</b>	<b>639 600</b>	<b>639 600</b>	<b>656 324</b>	<b>690 492</b>	<b>727 601</b>

## **Chapter7: PERFORMANCE MANAGEMENT**

### **7.1 Organisational and Individual Performance Management System**

Performance management is a strategic approach to management, which is aimed at equipping leaders, managers, workers and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. It is a requirement for local government in terms of the MSA which requires all municipalities to:

- Develop a performance management system;
- Set targets, monitor and review performance based indicators linked to their IDP;
- Publish an annual report on performance for the councilors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have their annual performance report audited by the Auditor-General; and,
- Involve the community in setting indicators and targets and in reviewing municipal performance.

### **7.2 Performance Management System**

Performance information indicates how well a municipality is meeting its aims and objectives, and which policies and processes are working. Making the best use of available data and knowledge is crucial for improving the execution of its mandate. Performance information is key for effective management, including planning, budgeting, and implementation, monitoring and reporting. Performance information

also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved.

The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

### 7.2.1(a) Legislative Requirements

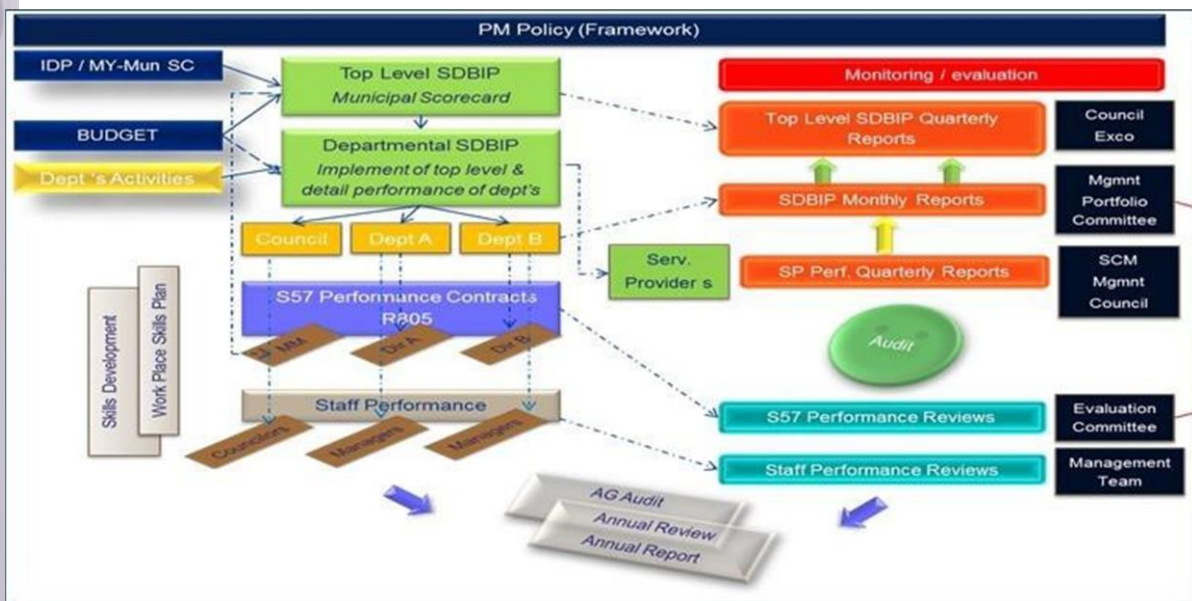
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that the IDP has to be reviewed on an annual basis and that during the IDP review process the Key Performance Areas, Key Performance Indicators and Performance Targets be reviewed and this review will form the basis for the review of the organisational performance management and performance contracts of Section 57 managers.

The Municipal Planning and Performance Management Regulations (2001) stipulates that a “municipality’s performance management system entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players”.

The municipality have a Performance Management Framework that was amended by Council on 29 June 2018.

### 7.2.2(b) Performance Management Framework

The Performance Management Framework of the Municipality is reflected in the diagram below:

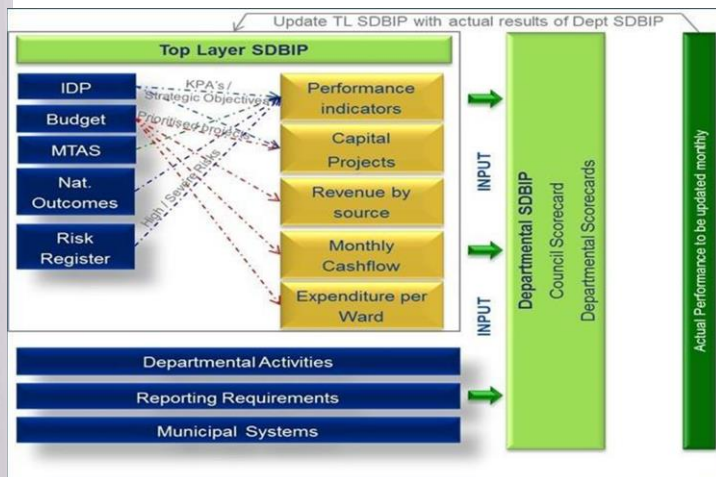


### 7.3 Organisational Performance Management Linked to Individual Performance Management

The MSA requires the municipality to establish a PMS that is commensurate with its resources; best suited to its circumstances and in line with the IDP. It is required to create a culture of performance throughout the municipality.

The PMS should obtain the following core elements:

- Setting of appropriate performance indicators;
- Setting of measurable performance targets;
- Agree on performance measurement;
- Performance monitoring, reviewing and evaluation;
- Continuous performance improvement;
- Regular performance reporting; and
- Intervention where required.



## 7.4 Corporate Performance

The performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set our consolidated service delivery targets and provides an overall picture of performance for the municipality reflecting performance on its strategic priorities.

The departmental SDBIP captures the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible for, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

## 7.5 Individual Performance: Section 57 Managers

Performance agreements are concluded with the Municipal Manager and the Section 57 managers annually and include the following:

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.

In terms of the legislative requirements:

- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

## **7.6 Performance Reporting**

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### **7.6.1 Quarterly Reports**

Reports on the performance in terms of the Top Level SDBIP are compiled and submitted to Council. This report is published on the municipal website on a quarterly basis.

### **7.6.2 Mid-Year Assessment**

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary.

This report is submitted to the Mayor for approval before 25 January of each year and the Mayor submit the report to Council by 31 January of each year. The report is furthermore published on the municipal website.

### **7.6.3 Annual Assessment**

The performance of the financial year should be assessed at year-end in terms of Section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor-General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 25 January of each year and published for comment on the municipal website.



7.7 See attached the TOP- LAYER SDBIP 2021/2022 as an annexure for your information.

Assist	Directorate [R]	Strategic Objective	KPI Name [R]	Unit of Measurement	KPI Owner [R]	Baseline	POE	Annual Target	Q1	Q2	Q3	Q4
1	Financial Services	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic water to indigent households as at 30 June 2022	Number of indigent households receiving subsidies for free basic water as per PROMUN financial system	Director: Financial Services	7 276	Unit Service Export procedure/debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	7500	7500	7500	7500	7500
2	Financial Services	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic electricity to indigent households(excluding ESKOM supply area) as at 30 June 2022	Number of indigent households receiving subsidies for free basic electricity as per PROMUN financial system	Director: Financial Services	7 237	Unit Service Export procedure/debtor service master file MUN 837P report from the PROMUN financial system for tariff codes and the Syntel prepaid active data base report for consumers	7500	7500	7500	7500	7500



3	Financial Services	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic sanitation to indigent households as at 30 June 2022	Number of indigent households receiving subsidies for free basic sanitation as per PROMUN financial system	Director: Financial Services	7 129	Unit Service Export procedure/debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	7300	7300	7300	7300	7300
4	Financial Services	To provide basic services to all residents in an environmentally sustainable manner	Provide subsidies for free basic refuse removal to indigent households as at 30 June 2022	Number of indigent households receiving subsidies for free basic refuse removal as per PROMUN financial system	Director: Financial Services	7 140	Unit Service Export procedure/debtor service master file MUN 837P report from the PROMUN financial system for tariff codes	7400	7400	7400	7400	7400
5	Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June 2022 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating	% of debt coverage	Director: Financial Services	9.11%	Annual Financial Statements, supported by figures as per the PROMUN financial system	16.6%	0	0	0	16.6 %

			Conditional Grant))									
6	Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Financial viability measured in terms of the outstanding service debtors as at 30 June 2022 ((Total outstanding service debtors/ revenue received for services)X100)	% of outstanding service debtors (total outstanding debtors refers to total net debtors)	Director: Financial Services	12%	Annual Financial Statements, supported by figures as per the PROMUN financial system	9.8%	0	0	0	9.8%
7	Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2022 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad	Number of months it takes to cover fixed operating expenditure with available cash	Director: Financial Services	2.8%	Annual Financial Statements, supported by figures as per the PROMUN financial system	1.2%	0	0	0	1.2%

			Debts, Impairment and Loss on Disposal of Assets))									
8	Financial Services	To achieve financial sustainability and strengthen municipal transformation and development	Achieve a debtor payment percentage of 96% as at 30 June 2022 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	% debtor payment achieved	Director: Financial Services	92.50%	Debtor age analysis report MUN083MB4 from the PROMUN financial system	95%	95%	95%	95%	955
9	Municipal Manager	To achieve financial sustainability and strengthen municipal transformation and development	The percentage of the municipal capital budget spent on capital projects as at 30 June 2022 {(Actual amount spent on capital projects /Total amount budgeted for capital projects)X100}	% the capital budget spent on capital projects as at 30 June 2022	Municipal Manager	53%	Annual Financial Statements: Note 41.1	95%	10%	35%	60%	95%

10	Municipal Manager	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Compile and submit the three year Risk Based Audit Plan (RBAP) to the Audit Committee by 30 June 2022	RBAP compiled and submitted to the Audit Committee	Municipal Manager	1	Minutes of the Audit Committee	1	0	0	0	1
11	Municipal Manager	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Review the five year Enterprise Risk Management Strategic Plan (inclusive of implementation plan) and submit to Council for approval by 30 June 2022	Strategy (inclusive of implementation plan) reviewed and submitted to Council	Municipal Manager	1	Written item submitted to the Council Support	1	0	0	0	1
12	Community Services	To provide basic services to all residents in an environmentally sustainable manner	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 30 June 2022	Number of residential properties which are billed for refuse removal as per the PROMUN financial system	Director: Community Services	14 517	Unit Service Export procedure/debtor service master file MUN 837P report for tariff codes	14700	14700	14700	14700	14700

13	Technical Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Limit unaccounted electricity to less than 13% by 30 June 2022 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} X 100}	% unaccounted electricity by 30 June 2022	Director: Technical Services	5.78%	Financial Statements	13%	0	0	0	13%
14	Technical Services	To promote social, rural and spatial economic development	Limit unaccounted water to less than 25% by 30 June 2022 {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold (incl free basic water) / Number of Kiloliters Water Purchased or Purified} X 100}	% unaccounted water by 30 June 2022	Director: Technical Services	17.80%	Financial Statements	20%	0	0	0	20%
15	Technical Services	To promote social, rural and spatial economic development	Create temporary jobs - FTE's in terms of EPWP by 30 June 2022 (Person days / FTE (230 days))	Number of FTE's created by 30 June 2022	Director: Technical Services	124	EPWP System report	150	35	75	110	150

16	Technical Services	To provide basic services to all residents in an environmentally sustainable manner	Provide piped water to residential properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2022	Number of residential properties that receive piped water as per the Promun Financial System as at 30 June 2022	Director: Technical Services	14 975	Unit Service Export procedure/debtor service master file MUN 837P report from the PROMUN financial system	15000	15000	15000	15000	15000
17	Technical Services	To provide basic services to all residents in an environmentally sustainable manner	Provide electricity to residential properties connected to the municipal electrical infrastructure network and billed for the service as well as prepaid electrical metering as at 30 June 2022	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the Promun Financial System as at 30 June 2022	Director: Technical Services	17 289	Unit Service Export procedure/debtor service master file MUN 837P report from the PROMUN financial system	17500	17500	17500	17500	17500
18	Technical Services	To provide basic services to all residents in an environmentally sustainable manner	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the	Number of residential properties which are billed for sewerage in accordance with the Promun Financial System as at 30 June 2022	Director: Technical Services	14 902	Unit Service Export procedure/debtor service master file MUN 837P report	14950	14950	14950	14950	14950

			number of water closets (toilets) as at 30 June 2022									
19	Corporate Services	To achieve financial sustainability and strengthen municipal transformation and development	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2021/22 financial year	Number of people employed in the three highest levels of management	Director: Corporate Services	1	Appointment letters	1	0	0	0	1
20	Corporate Services	To achieve financial sustainability and strengthen municipal transformation and development	Spend 0.3% of the budgeted amount for skills development by 30 June 2022 [(Actual amount spent on training/total budgeted amount)x100]	% of the budget spent	Director: Corporate Services	0.08%	VC108 income expenditure report from the PROMUN financial system	0.3%	0	0	0	0.3%
21	Corporate Services	An ethical and transparent local government that is responsive to the needs of the	Limit vacancy rate to less than 20% of budgeted post by 30 June 2022 [(Number of funded posts vacant / number of funded posts) x100]	% Vacancy rate	Director: Corporate Services	16.13%	Excel Salary Budget Report	20%	20%	20%	20%	20%

		community and encourage public participation										
22	Community Services	To promote social, rural and spatial economic development	Construct the Rosevalley Library by 30 June 2022	Project completed	Director: Community Services	New KPI	Completion certificate	1	0	0	0	1
23	Community Services	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Upgrade the traffic offices in Oudtshoorn by 30 June 2022	Project completed	Director: Community Services	New KPI	Completion certificate	1	0	0	0	1
24	Community Services	To provide basic services to all residents in an environmentally sustainable manner	Spend 95% of the approved project budget for the upgrade of the athletics track at De Jager Sport Complex by 30 June 2022	% budget spent	Director: Community Services	New KPI	Financial System Report	95%	0%	40%	60%	95%
25	Strategic Services	To promote social, rural and spatial economic development	The percentage of budget allocation actually spent on implementing social development programs, sport, youth & social	% budget spent	Director: Strategic Services	New KPI	Financial System Report	90%	20%	30%	60%	90%



26	Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Issue a quarterly external newsletter to all residents of the greater Oudtshoorn	Number of newsletters issued	Director: Strategic Services	4	Approved newsletters	4	1	1	1	1
27	Strategic Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the draft IDP to Council by 31 March 2022 to ensure compliance with legislation	IDP submitted to Council	Director: Strategic Services	1	Proof of submission	1	0	0	0	1
28	Strategic Services	To promote social, rural and spatial economic development	Submit half yearly progress report to council on the implementation of Vision 2030	Number of reports submitted	Director: Strategic Services	New KPI	Proof of submission	2	0	1	0	1
29	Strategic Services	To promote social, rural and spatial economic development	The percentage of budget allocation actually spent on implementing economic development programs	% budget spent	Director: Strategic Services	New KPI	Financial System Report	90	20	30	60	90

30	Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit the EE plan to Department of Labour by 14 January 2022	EE plan submitted	Director: Corporate Services	1	Proof of submission	1	0	0	1	0
31	Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Submit Workplace Skills Plan to LGSETA by 30 April 2022	Workplace Skills Plan submitted	Director: Corporate Services	1	Proof of submission	1	0	0	0	1
32	Corporate Services	An ethical and transparent local government that is responsive to the needs of the community and encourage	Submission of file plan by end of November annually.	File plan submitted	Director: Corporate Services	1	Proof of submission	1	0	1	0	0

		public participation										
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