

***2022-2027 IDP
(Adopted in terms
of section 25(3) of
the MSA)***



5th Generation IDP

ODTSHOORN

Munisipaliteit • Umasipala • Municipality



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I. FOREWORD BY THE EXECUTIVE MAYOR



It is with greatest pleasure and honour to present a IDP for the period 2022/2027 financial year under these abnormal circumstances we are in due to COVID-19 pandemic. The year 2020/2021 to 2021/2022 were a very difficult years not only for the municipality but for the entire country, 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 2nd phase.

The municipality embarked on a public participation process and meetings which took place from the 05 – 27 September 2021 to 03 October 2021. 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.

Executive Mayor

Councillor C. Louw

II. ACKNOWLEDGEMENT FROM THE ACTING MUNICIPAL MANAGER



It is my pleasure to present an amended 2022/2027 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 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 Oudtshoorn Municipality began the strategic planning process in the beginning of 2022/2027 financial year. 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.

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 2022/2025 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.

.....
Mr. W. Hendricks
Acting 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.



VISION 2030
A TOWN TO GROW, WORK, PLAY AND PROSPER

OUTTSHOORN

Munisipaliteit · Umasipala · Municipality

MUNICIPAL PILLARS

VISION
"Prosperity for all"

- Good Governance
- Service Delivery
- Safer Communities
- Responsiveness



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.

Senior Management:

- Mr. Walter Heroldts: Acting Municipal Manager
- Mr. Gerold de Jager: Chief Financial Officer
- Mr. Justin Leach: Director Technical Services
- Mr. Reginald Drell: Director Corporate Services
- Mr. Luycklo Pieterse: Acting Director Community Services
- Mr. Luvuyin Coetzee: Acting Director Strategic Services
- Ms. Sylvia Tympa: Acting Manager Human Resources

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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
Chad Louw	Executive Mayor	African National Congress	Ward 9
Leon Campher	Deputy Executive Mayor	Advise Office	Proportional
Colan Sylvester	Speaker	Oudtshoorn Community Initiative	Proportional
Dora Moos	Chairperson Finance	African National Congress	Ward 6
Suzane Jansen	Chairperson Technical Services	Patriotic Alliance	Proportional

Composition of Council			
Name of councillor	Capacity	Political Party	Ward representing or proportional
Mlandeli Nyuka	Chairperson Community Services	South Cape Saamstaan	Proportional
Sonia Bentley	Councillor	Good Party	Proportional
Danie Fourie	Councillor	Democratic Alliance	Ward 1
Johannes Duvenage	Councillor	Freedom Front Plus	Ward 2
James De Preez	Councillor	Democratic Alliance	Ward 3
Nomsa Jaxa	Councillor	African National Congress	Ward 4
Abraham Tiemie	Councillor	African National Congress	Ward 5
Anel Berry	Councillor	Democratic Alliance	Ward 7
Mziwoxolo Tyatya	Councillor	African National Congress	Ward 8
Liluth van Rooyen	Councillor	African National Congress	Ward 10
Jan van der Ross	Councillor	African National Congress	Ward 11
Ryk Wildschut	Councillor	Democratic Alliance	Ward 12
Joey Canary	Councillor	African National Congress	Ward 13
Christiaan Macpherson	Councillor	Democratic Alliance	Proportional
Rayno April	Councillor	Democratic Alliance	Proportional
Barbara Owen	Chairperson Strategic	Independent Civic Organization of	Proportional
Johannes Allers	Councillor	Freedom Front Plus	Proportional
Christina Muller	Councillor	Freedom Front Plus	Proportional
Vlancio M Donson	Councillor	Independent Civic Organization of South Africa	Proportional
Jerome Lambaatjeen	Councillor	Democratic Alliance	Proportional

Table 1: Composition of Council

Composition of Senior Management	
Surname and Initials	Designation
Mr. W. Hendricks	Acting Municipal Manager
Mr. G. De Jager	Chief Financial Officer
Mr. R. Smit	Director: Corporate Services
Mr. Justin Lesch	Director: Technical Services
Ms. S. Tyatya	Acting Manager: Integrated Human Settlements
Mr. L. Fatuse	Acting 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 Chad Louw	Executive Mayor
Councillor Leon Campher	Deputy Executive Mayor: Chairperson Human Settlement
Councillor Dora Moos	Chairperson: Financial Services
Councillor Suzane Jansen	Chairperson: Technical Services
Vacant	Chairperson: Corporate Services
Councillor Mlandeli Nyuka	Chairperson: Community Services
Councillor Sonia Bentley	Chairperson: Strategic Services

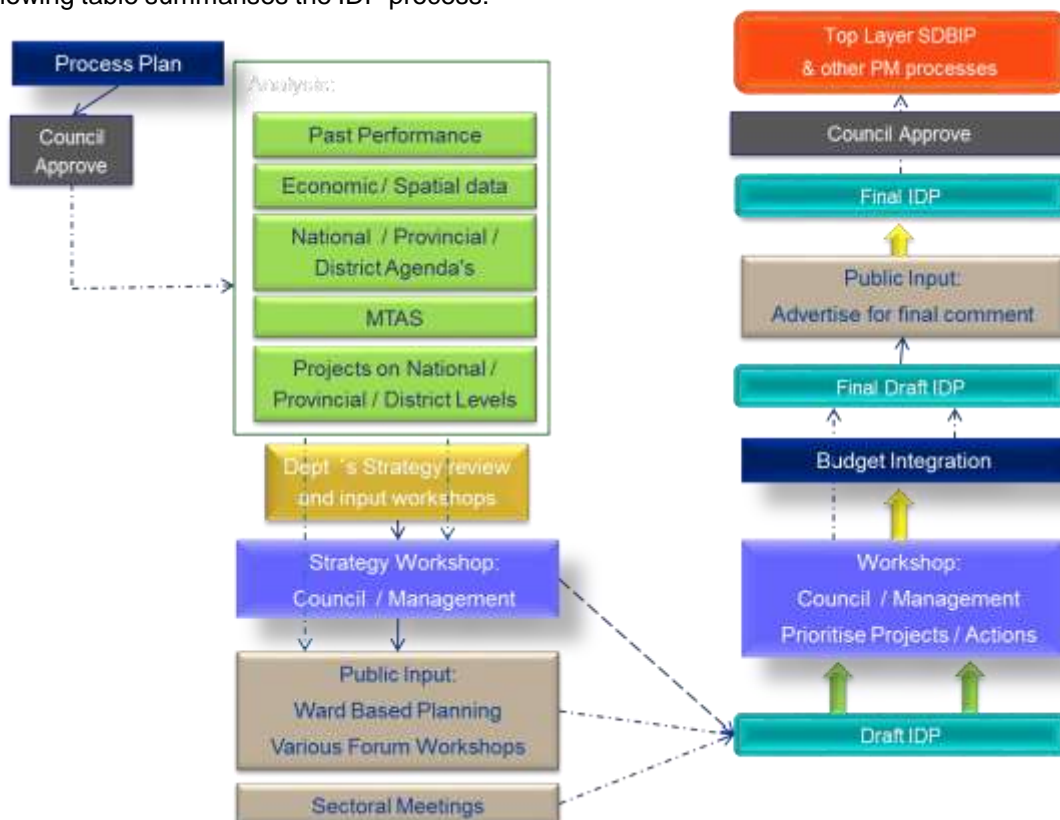
Table 3: Executive Mayoral Committee

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 / Performance Management Time Schedule of Key Deadlines for 2022/2023 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 integrated development plan in terms of section 25 of the Municipal Systems Act.

The 2022/2023 IDP Time Schedule of Key Deadlines was approved by Council on 27 August 2021. 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 and budget formulation processes.

1.2.1 Garden Route District Municipality Framework for the period 2022/2027 is available in our website.

1.3 Public Participation.

In order to ensure that the Oudtshoorn Municipality achieves effective inclusion within the process of developing the IDP 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 05-27 September 2021 to 03 October 2021 in all the 13 wards in the greater Oudtshoorn including rural areas. The meetings were announced in the local newspapers, Eden FM 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:

WARDS	AREAS	DATES	NUMBER OF PARTICIPANTS
11	Vlakteplaas, Rooiloop, Dieprivier, Stompdrift	05 September 2021	13
11	Blomnek, De Rust Town & surrounding Areas	06 September 2021	11
10	Dysselsdorp Eastern Part	07 September 2021	38
9	Dysselsdorp Western Part including surrounding Areas	08 September 2021	12
6	Part of Bridgton and Toekomrus	09 September 2021	52
11	Spieskamp: Roodewal	12 September 2021	43
4	Part of Bridgton, Bongolethu and Toekomsrus	13 September 2021	6
8	Part of Bongolethu and Toekomsrus	14 September 2021	10
5	Part of Bridgton and Smarty Town	15 September 2021	8
7	Part of Bridgton, Colridge and some of Avenues	16 September 2021	9
2	Lategansvlei, Buffelsbosrivier, Droogekraal	19 September 2021	17
WARDS	AREAS	DATES	NUMBER OF PARTICIPANTS
13	Part of Bridgton Avenues, Area around Protea Hotel and Alpha	20 September 2021	19
12	Bakenskraal, Rooiheuwel, Proefplaas, Neppon, Welgeluk, Hottomskloof, Depot, Kammanasie	21 September 2021	0
1,2,3&7	West Bank, Infantry School, Police College, CBD, East of Town, South and Northern part of town	23 September 2021	30
2	Welbedaght, De Hoop, Uitvlucht, Nooitgedacht, Greylands, Wynandsrivier	26 September 2021	22

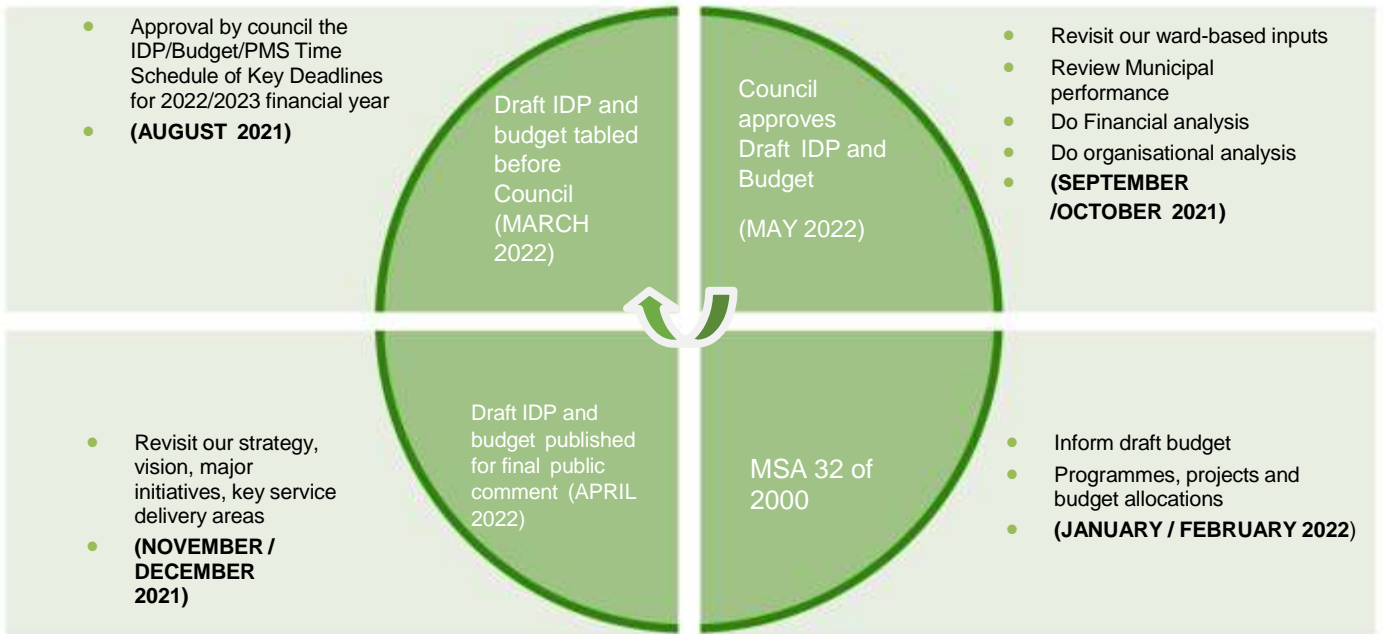
2	Volmoed North, Volmoed, Highgate, Muldersbank, Kliplokasie, Die Eiland, Zeekoegat, Paardebond, Kanderlaarsrivier, Moerasrivier, Saffraanrivier	27 September 2021	10
12	Klipdrift, Blossoms, Zebra, Mount-hope, Wolwekloof, Zeekoegat	03 October 2021	5

Table 4: Ward Consultation Meetings

After a first draft IDP for 2022/2023 was considered by council on 24 March 2022, the council embarked on a Mayoral Imbizo which took place on 06-28 April 2022 in all the wards including rural areas, the purpose of the meetings was to inform the community of Oudtshoorn about the decision of council and to afford them an opportunity to comment on the draft document before the council approves it in May 2022. The meetings were scheduled as follows:

WARDS	AREAS	DATES	NUMBER OF ATTENDANCE
6	Part of Bridgton and Toekomrus, Rosevalley, Rosebank	06 April 2022	65
4&5	Part of Bridgton, Bongolethu and Toekomsrus, Part of Bridgton and Smarty Town	07 April 2022	64
11	Spieskamp: Roodewal	10 April 2022	45
8	Part of Bongolethu and Toekomsrus	11 April 2022	86
13&7	Part of Bridgton Avenues, Area around Protea Hotel and Alpha, Part of Bridgton, Colridge and	12 April 2022	53
2	Volmoed North, Volmoed, Highgate, Muldersbank, Kliplokasie, Die Eiland, Zeekoegat, Paardebond, Kanderlaarsrivier, Moerasrivier, Saffraanrivier	19 April 2022	97
12	Bakenskraal, Rooiheuwel, Proefplaas, Neppon, Welgeluk, Hottomskloof, Depot, Kammanasie	20 April 2022	17 Meeting didn't take place, due to poor attendance from the community
2	Welbedaght, De Hoop, Uitvlucht, Nootgedacht, Greylands, Wynandsrivier, Lategansvlei, Buffelsbosrivier, Droogekraal	21 April 2022	Meeting didn't take place, due to loadshedding
12	Klipdrift, Blossoms, Zebra, Mount-hope, Wolwekloof, Zeekoegat	24 April 2022	14 Meeting didn't take place, due to poor attendance from the community
11	Vlakteplaas, Rooiloop, Dieprivier, Stompdrift	25 April 2022	62
11	Blomnek, De Rust Town & surrounding Areas	26 April 2022	95
1,2,3&7	West Bank, Infantry School, Police College, CBD, East of Town, South and Northern part of town	27 April 2022	35
9&10	Dysselsdorp Eastern Part, Western Part including surrounding Areas	28 April 2022	57

1.4 The IDP Amendment Process is set out below:



In terms of the MSA, Section 34, a municipality is required to review or amends its IDP annually. Annual reviews or amendments 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 or amended annually. The review or amendment 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 or amended 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 or amendment 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.

1.5 Intergovernmental Alignment

The fifth generation IDP for 2022/2027 will be 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	

		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	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	
6	Inclusive rural	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	42 Reforms to the current planning system for improved coordination.
Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
		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	
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	
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
Chapter	Outcome	Objectives impacting on local government and to which we can contribute	Related actions (the numbering corresponds with that in the NDP)
			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	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,	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

		prosperous, non-racial, non-sexist and democratic South Africa	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 Joint District Metro Approach – Implementation Plan

1.9 Pillars of the recovery plan

- Enhance the resilience and responsiveness of the District and B-municipalities towards local economic recovery and establishment of a central M&E function
- Facilitating the Region's support to business retention, growth, and development
- Re-starting the tourism and events sector (inclusive of the creative industries)
- Protecting and building the rural, township and informal economy
- Creating an extra-ordinary environment for construction, infrastructure and property development
- Ensuring a resilient agricultural sector and promoting agri-processing

Pillar	Target	Impact	Interventions
Municipal Resilience and Responsiveness	Bring about R 500 million worth of economic benefits and savings to the Regional economy	Increase economic benefits in the Garden Route by R1bn within 5 years	Mandate MMF to act as oversight and steering committee to ensure centralized decision making - monitor and manage financial health of Municipalities where applicable
Business Retention. Growth and Development 2(a) Business retention and economic resilience	Energy Security: 50 MW of lower or no carbon electricity produced in Garden Route; Water security: 20% improvement in the water efficiency of four water-intensive sectors	Increase the percentage of green or low carbon energy to 50% within 10 years and double technology investment within 10 years.	Formation and implementation of GR Business Services Centre (One-stop shop) Regional Hotline need to be operational, aimed at helping businesses access support Access to stakeholders and funding institutions (similar concept to Invest SA) Provision of Statistics and Easy Support Finder Establish Satellite Business support at LED offices must be open and assisting SMME's
2(b) Business Growth and Development	Increase Rand value of priority exports by R 800 million within 5 years	Export impact: Increase Rand value of Regional exports by R1.5 billion within 5 years Investment impact: Increase investment in the Garden Route by R 1 billion within 5 years	Adopted and approved the Garden Route Growth and Development Strategy as a working document with continuous monitoring and evaluation
2(c) Business & Stakeholder Eco-system	To ensure an inclusive and integrated business and stakeholder eco-system for seamless communication and execution of economic strategies and processes	Operation of Economy cluster as a feedback and information sharing platform with representations from all stakeholders, local and provincial government and private sector. Establishment or strengthening of sector specific working groups	Formalise Business / Municipal Advisory Partnership with joint communication (extend mandate of the GR Business and Economic Cluster and Business Continuity work stream into the Advisory Partnership concept)

<p>Re-Starting The Tourism and Creative Industries Sectors 3 (a) Re-starting the tourism sector</p>	<p>Collective effort for optimized brand exposure - 5-year plan</p>	<p>Grow and strengthen Garden Route brand as a collective stakeholder effort.</p>	<p>Review the WC Tourism Act and Tourism Master Plan to enable the redefining of the role of the RTO's and LTO's to ensure relevance and avoid duplication (Roles and responsibilities)</p>
<p>Protecting and Building the Rural, Township and Informal Economy 4(a) Promoting Economic Transformation</p>	<p>SMME and informal target: Assist 100 SMME and informal businesses within 5 years</p>	<p>SMME and informal impact: Accrue R 100 million worth of economic value to SMMEs and informal businesses within 5 years</p>	<p>Setting aside more covid19 Procurement funding support programs for cooperatives and micro enterprises - link to Government SCM.</p> <p>Include food parcels; access to procurement opportunities to SMME's, PPE, sanitisers and detergents Recommend the facilitating of Bulk Buying, through online platforms</p>
<p>4 (b) Community economic recovery</p>	<p>Support vulnerable communities during and after the pandemic by stimulating local economic growth by enabling local job retention or expansion of local businesses due to voucher redemption</p>	<p>The project will inject cash into local area economies within hotspot areas in order to provide support to the formal and informal economy and to provide food relief to vulnerable communities</p>	<p>One-stop business centre to provide a comprehensive service to Small businesses, including informal business (Include SA Informal Traders Alliance (SAITA) in processes and initiatives).</p> <p>Link municipal and government procurement to local economic development Re-skilling of businesses to adapt to the current and future business opportunities</p> <p>Facilitate and provide training programmes</p>

Creating an extraordinary Environment for Construction and Infrastructure Development	Garden Route District and B-Municipalities to facilitate public infrastructure investment of R 750 million within 5 years	Increase public infrastructure investment supporting 5000 jobs	Contractor's development programme – Ring-fence infrastructure for small and emerging contractors - at least 30% of contracts allocated to emerging subcontractors - Improve CIDB levels on a continuous basis. Develop District Contractors' Development Policy Framework for B-municipalities to base their By-Laws on.
Resilient Agriculture and Agri-Processing	Increase agricultural sector by 5-10% year-on-year through adding commodities not previously cultivated in the region - Increase exports of processed agricultural products	Support and encourage circular economy principles in the agricultural sectors through Waste-to-biofuels and green energy solutions to be investigated in region.	.Sustainable agricultural practices must promote spatial resilience and climate change mitigation and adaptation through the conservation of natural resources, sustainable resource management and capitalising on the region's inherent environmental, social and economic potential.
Skills Development	2500 work placements through internships and skills development interventions within 5 years	Increase youth employment by 25% for up to 24-year-old cohort	Develop skills that can attract investment especially from knowledge-based economy sectors (e.g. BPO) Establish the Garden Route Skills Mecca as the custodian of skills development – establish steering committee and appoint a project manager to ensure implementation

Table 7: Joint District Metro Approach- Implementation Plan

1.8.2 Critical enablers for economic recovery

The Garden Route region identified critical enablers for the economic recovery of the district, these enablers are meant to act as considerations, or lenses through which officials and decision-makers could view each priority area, to assist in finding a clear path to implementation. It is worthwhile noting that these enablers align to the Western Cape Government's Recovery Plan priorities: Jobs, safety and wellbeing. The cross-cutting enablers are:

- Jobs potential;
- Skills development;
- Safety and well-being and
- Energy.

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 4th 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.

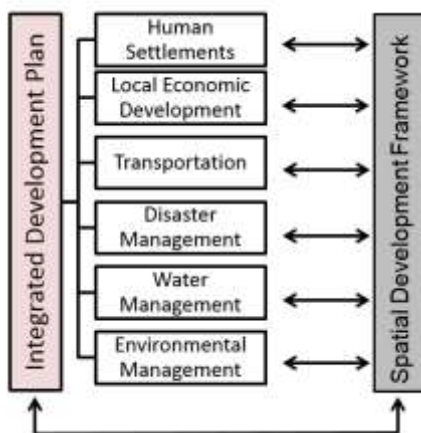


Figure 1: The relationship between the SDF and sector plans

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:



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

- 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:

- A letter to notify the Provincial Minister of the intent to amend the 2015 OSDF was sent on 8 January 2018.

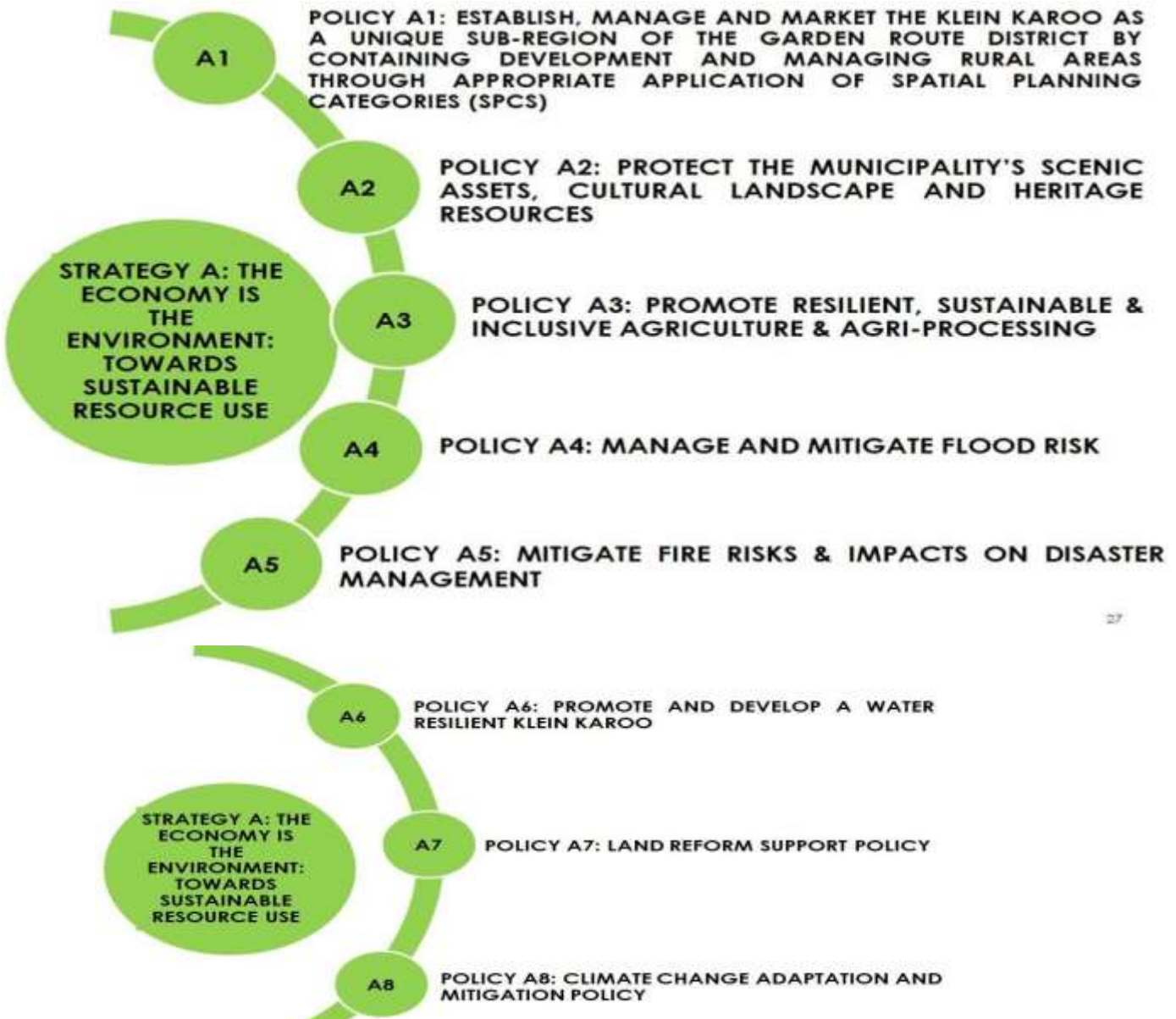
- **Sustainable:** The municipality must work towards environmental, social, economic, and financial sustainability. Sustainability means meeting the needs of the current generation and society without undermining the ability of future generations to meet their own needs. This concept applies not only 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, Grobbelaars, 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:

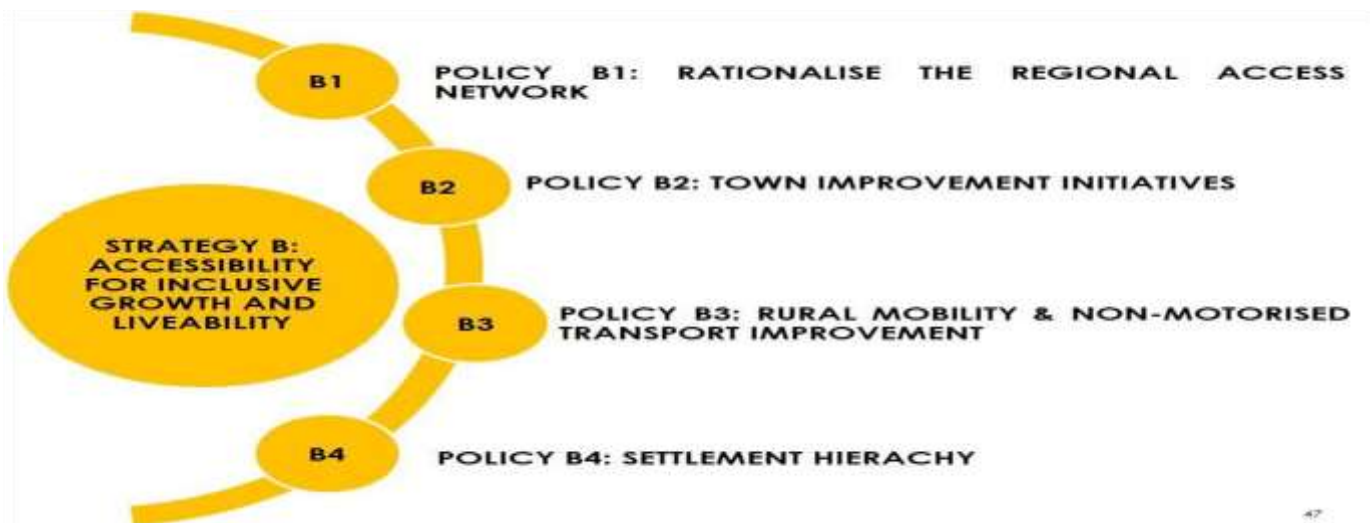
- Establishing a clear primary and secondary regional route hierarchy, role and investment priorities (N12 versus R62 and R328); and
- Addressing connectivity between Oudtshoorn and the Great Karoo and Garden Route coastal belt areas; and
- Enabling physical accessibility to improve access to opportunity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



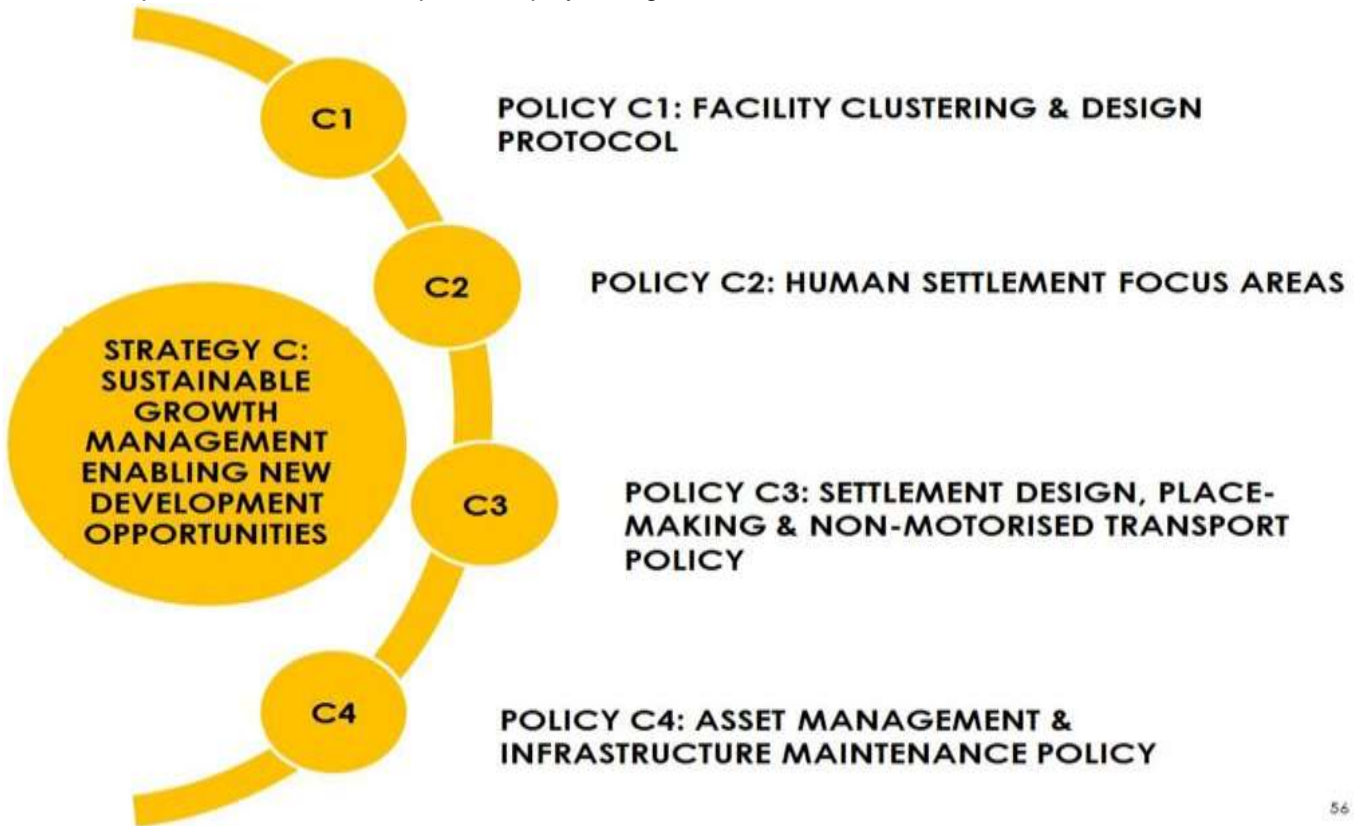
- Opportunities are created for residents to prosper in inclusive and just settlements by preventing outward sprawl, disconnected and low-density development;
- Municipal financial sustainability becomes a key and central concern in municipal and government infrastructure investment, growth management 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	12365	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
Total	84692	95933	94566	94588	94484	94391	94272	94131	93970	93868	93363

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 (2014 Census Estimate for Oudtshoorn), 4 ppl/hh in 2019, 3.7ppl/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	No. of households 2030
Armoed	113	116	119	122	122	122	122	122	121	121
De Hoop	36	37	38	39	39	39	39	39	39	39
De Rust	857	879	901	923	922	921	919	918	918	913
Dysselsdorp	3016	3092	3168	3248	3244	3239	3233	3230	3213	3213
Oudtshoorn (inc. Bongolethu & Bridgeton)	14788	15161	15533	15926	15906	15882	15855	15838	15753	15753
Oudtshoorn NU	4254	4361	4468	4581	4575	4569	4561	4556	4531	4531
Total	23063	23447	24227	24840	24808	24771	24729	24702	24569	24569

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 Dysselsdorp 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 Required 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	1060	41.99	965	38.58
Oudtshoorn NU	214	8.57	302	12.08	277	11.10
Total	1162	46	1637	66	1504	60

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 Required 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	1060	20.99	965	19.29
Oudtshoorn NU	214	4.29	302	6.04	277	5.55
Total	1162	23	1637	33	1504	30

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.

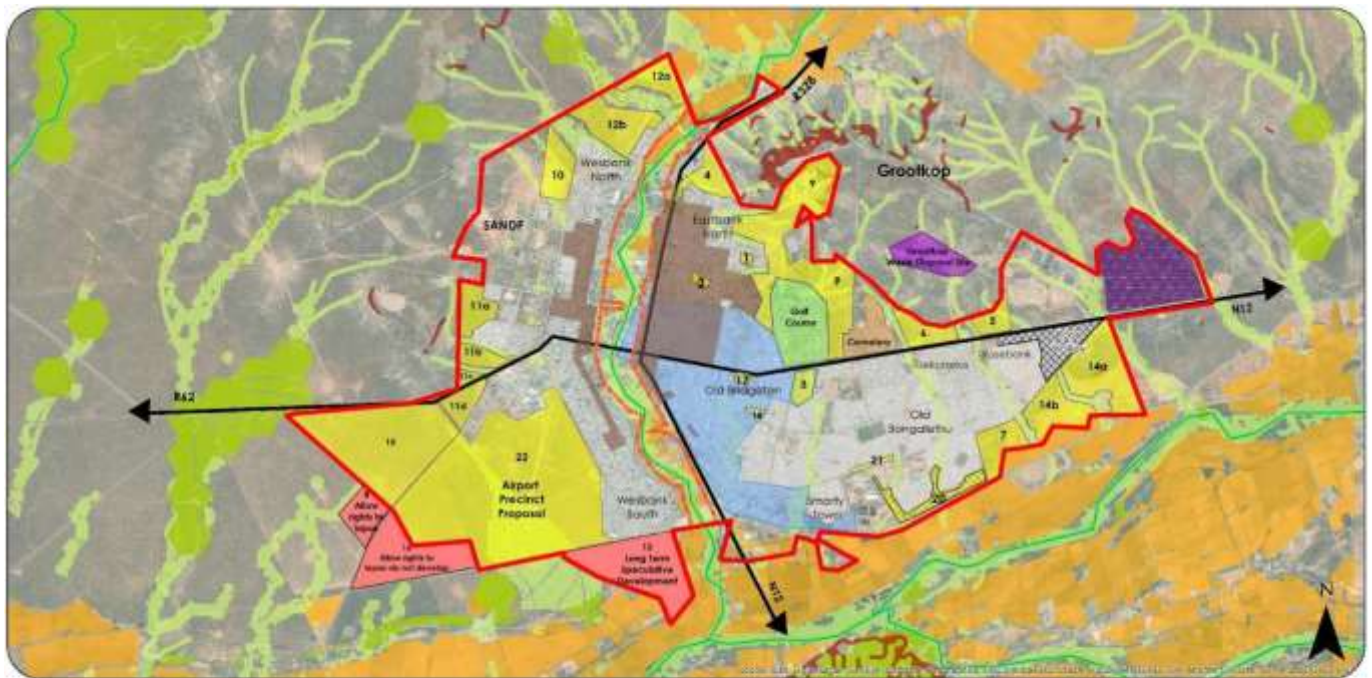
It should be noted that the housing backlog (December, 2018) in each town, which will need to be accommodated in the future, is as follows:

- 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 Dysseisdorp: Sustainable Growth Management Enabling New Development Opportunities

The urban edge for Dysseisdorp 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.

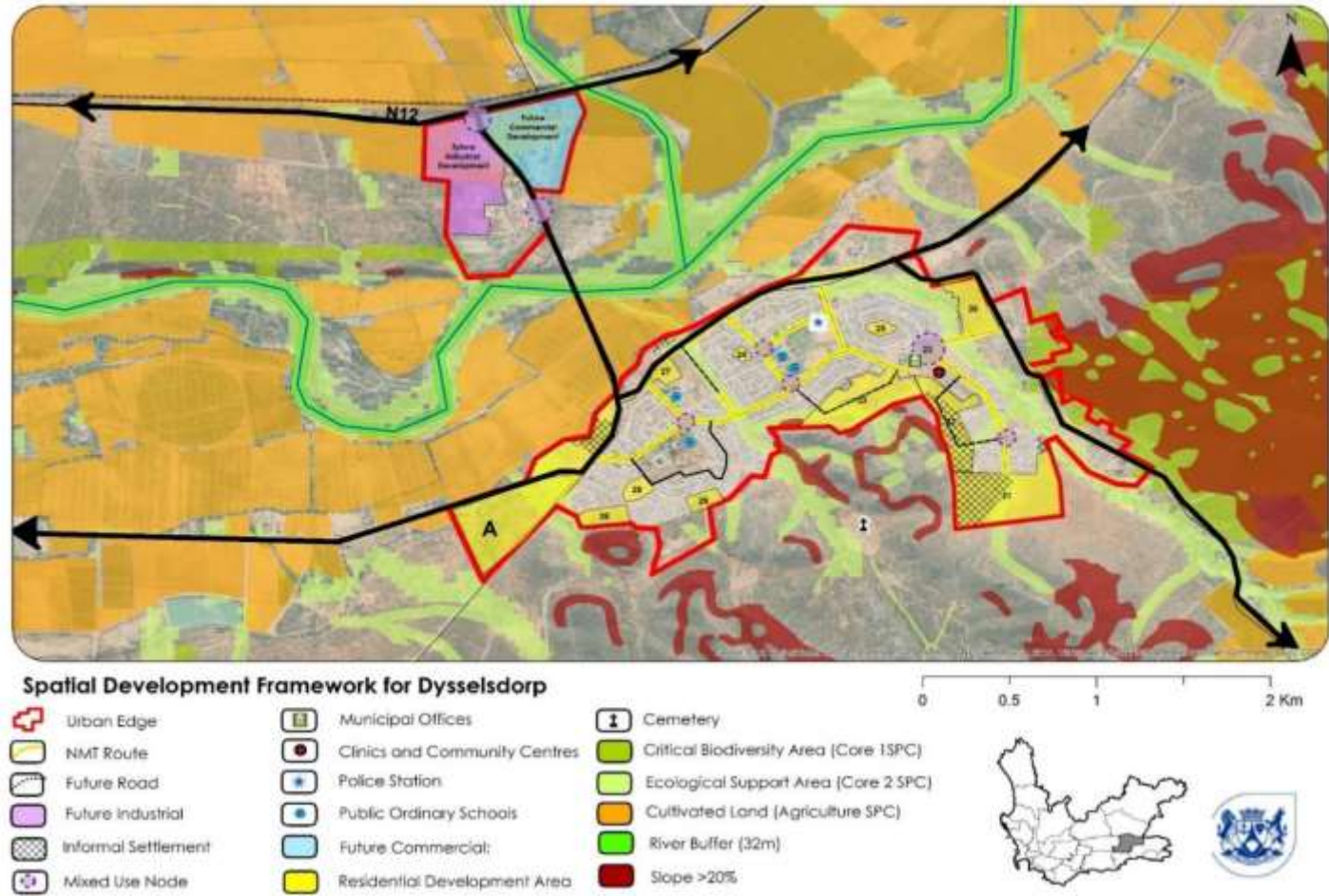
The urban edge also incorporates the proposed development and regeneration area at the N12 entry point into Dysselsdorp. This development must be contained to avoid encroachment into agricultural and biodiversity land.

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:



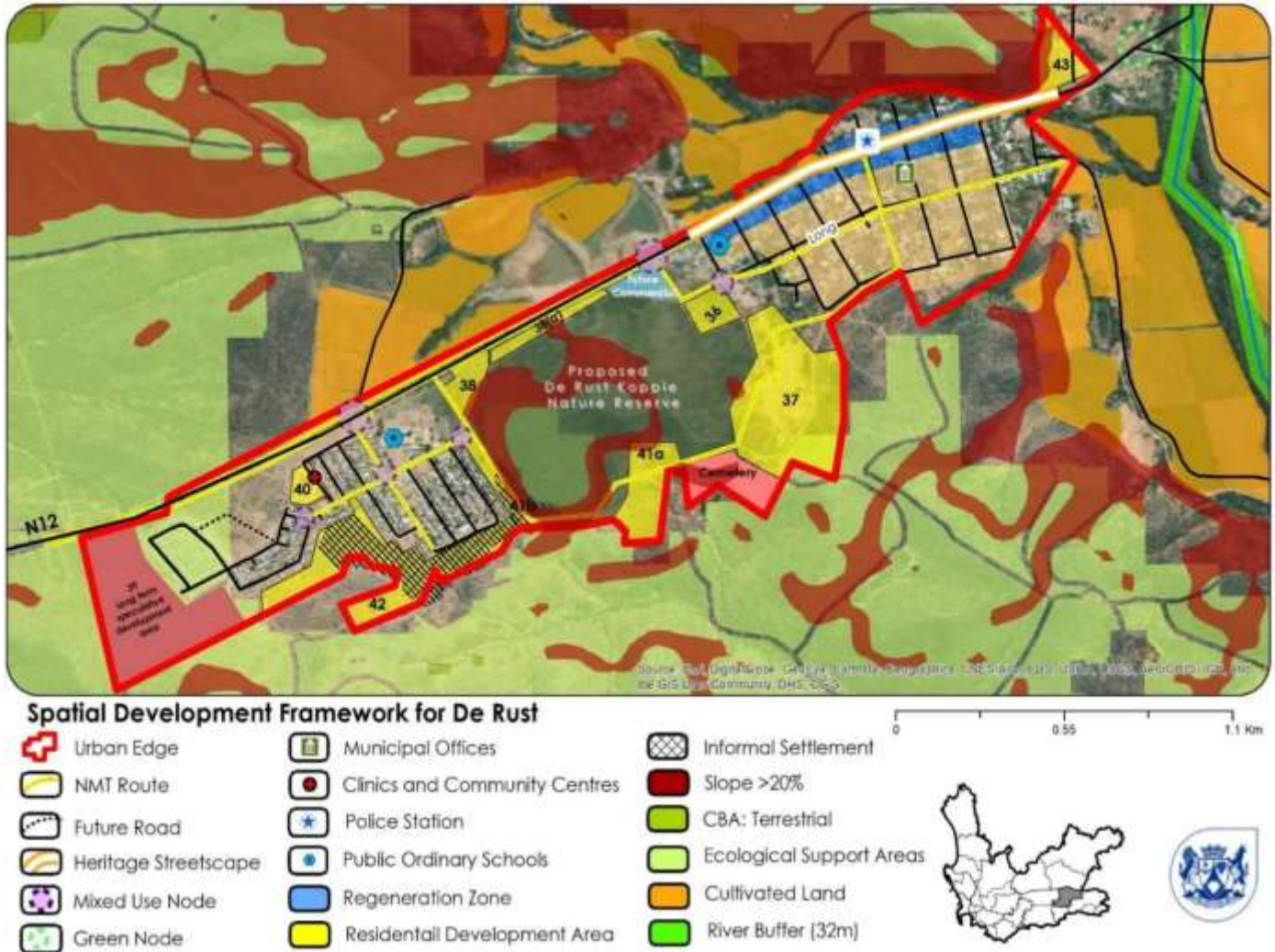
- Small-scale infill developments (no. 23 – 29 on map) where integration and densification is prioritized and where linkages with green open space is promoted. These include the redevelopment of portions of vacant school site land – currently underutilized.
- The upgrading and redevelopment of the informal 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 on 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.

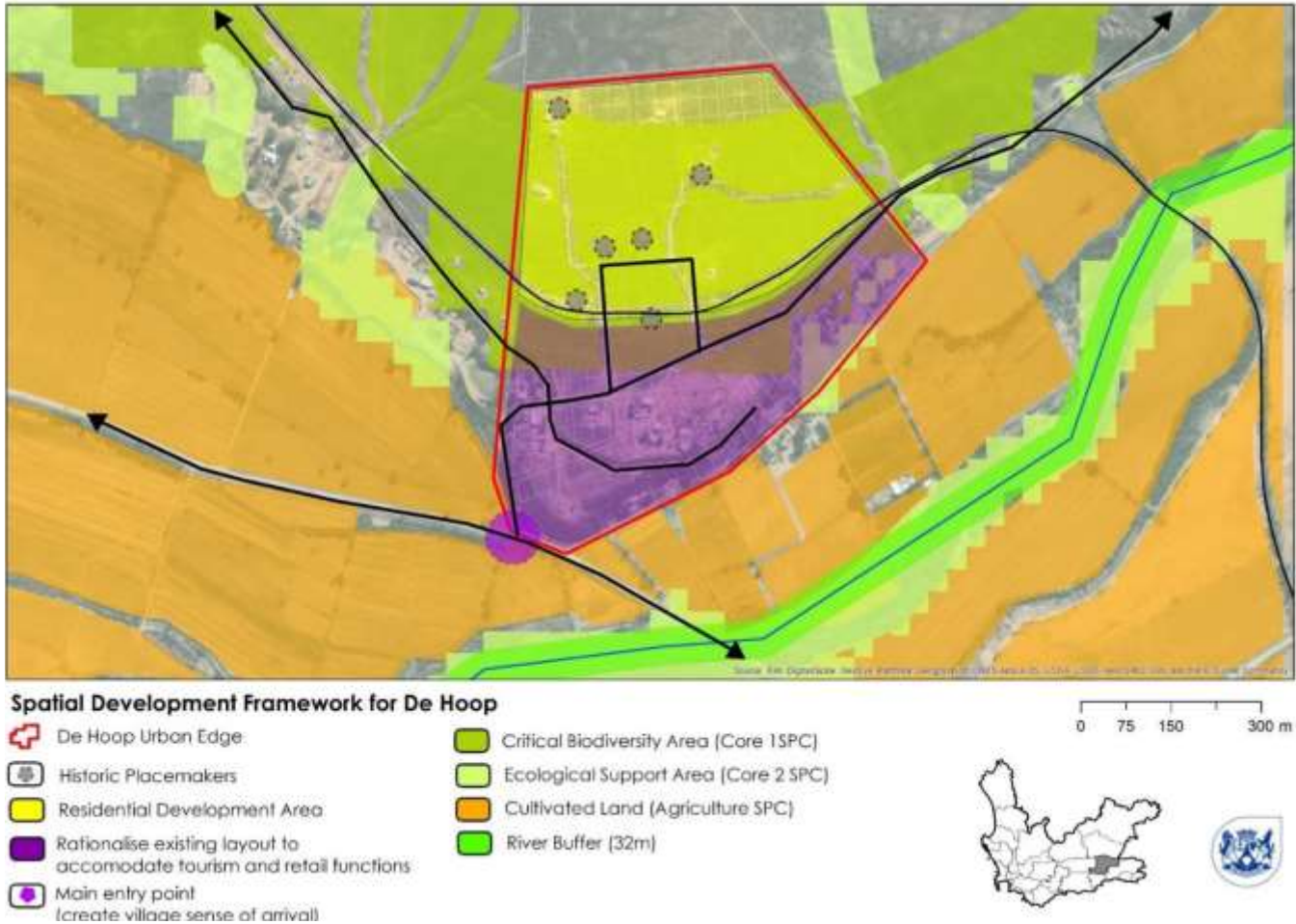
Future development within the existing De Rust & Blomnek settlements is limited to a number of small infill sites including:

- 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 an 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.

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**.

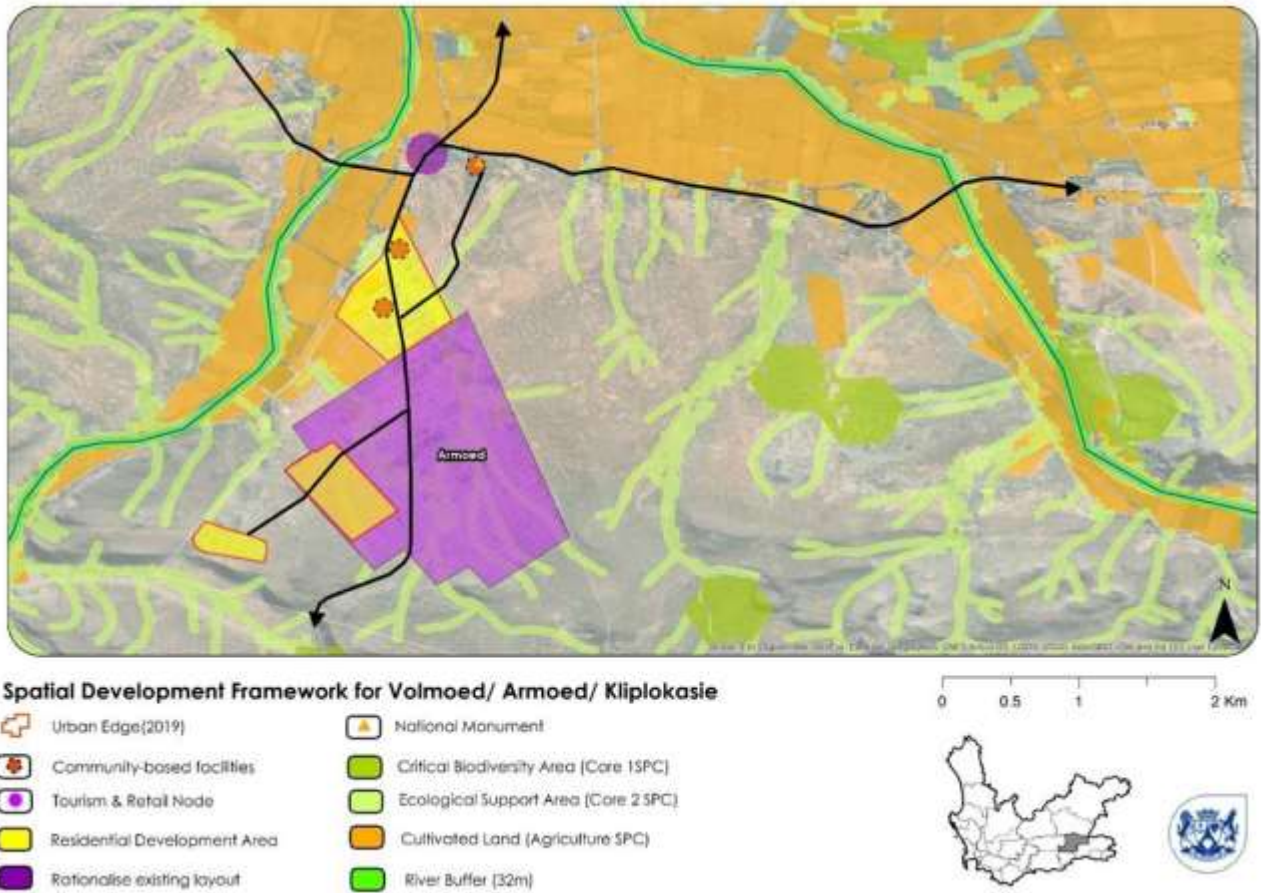


Figure 11: The Spatial Development Framework for Volmoed

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.

3.1.9 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.

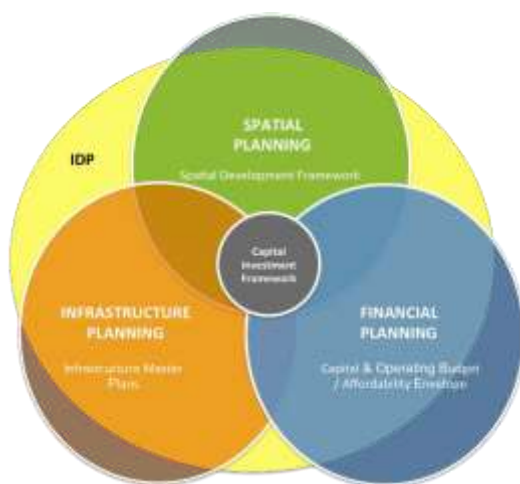


Figure 12: The Capital Expenditure Framework as the meeting point between Spatial Planning, Infrastructure Planning and Financial Planning

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.

3.1.9.1 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.

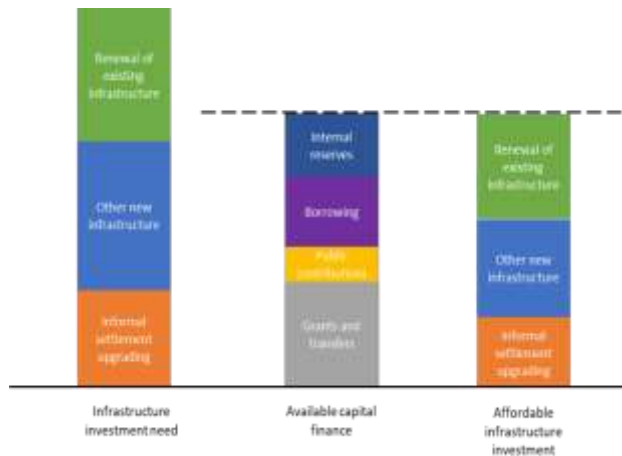


Figure 13: The Capital Expenditure Framework assists in determining what is affordable, within the 'affordability envelope' that is set out in the Long Term Financial Plan

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.

3.1.9.2 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 Dysseidsdorp;

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.

3.1.9.3 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:

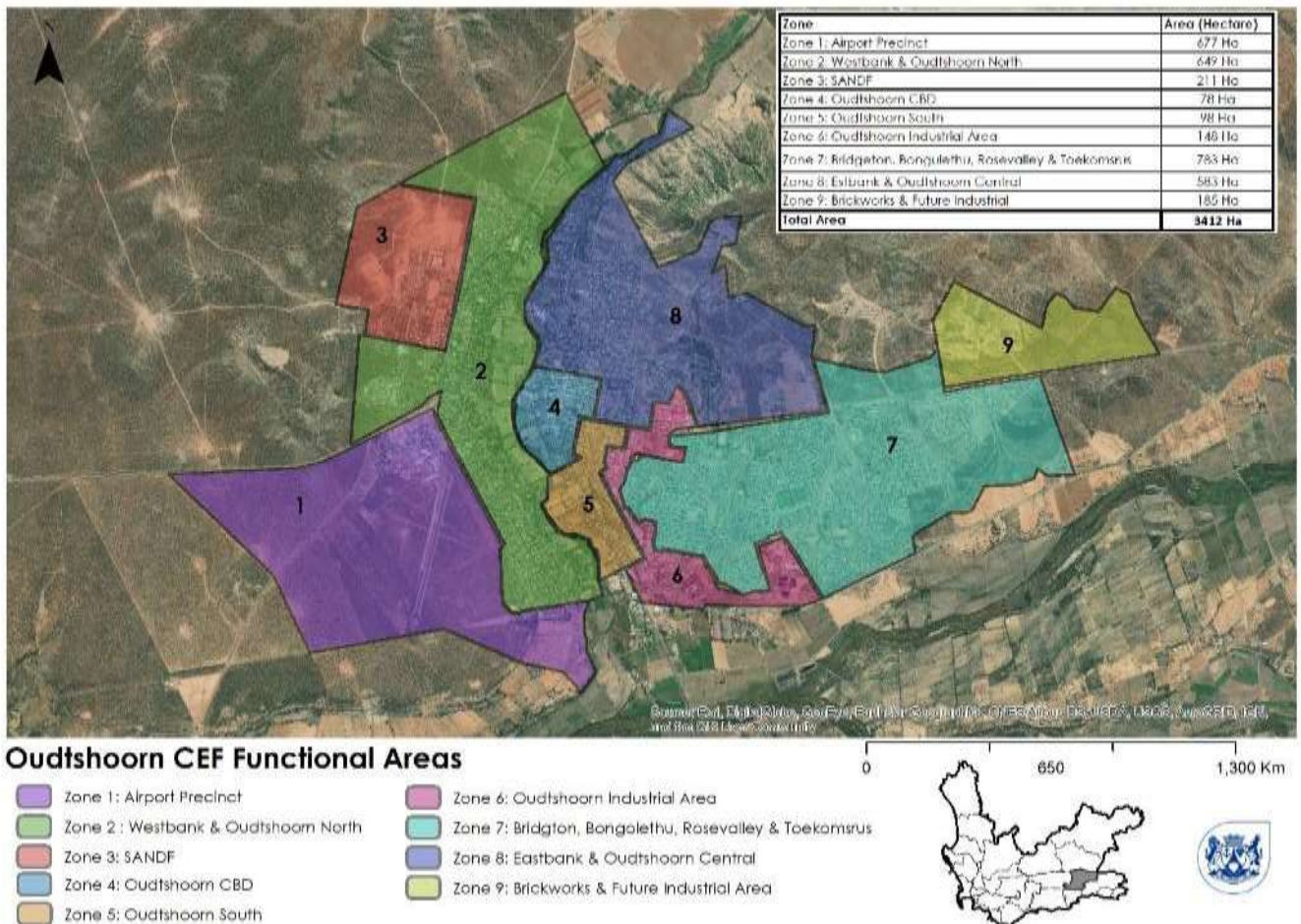
- **Phase 1: Information gathering** and gaining an understanding of infrastructure projects planned for the next 10 years for the municipality.
- **Phase 2a: Functional and Priority development area profiling** and demand quantification. Here, each settlement is divided into units of uniformity (sharing 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.

3.1.9.4 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, Bongolethu, 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					
Functional Area	Population (2020 estimate)	Total Number of Households (2020 estimate)	Household Size	Functional Area Size (Ha)	Density (du/ha)
Zone 1: Oudtshoorn Airport Precinct	827	135	3,90	677	0,20
Zone 2: Westbank	4724	1211	3,90	649	1,57
Zone 3: SANDF	380	97	3,90	211	0,46
Zone 4: Oudtshoorn Central Business District	911	234	3,90	78	2,99
Zone 5: Oudtshoorn South	1886	484	3,90	98	4,93
Zone 6: Oudtshoorn Central Industrial Area	3210	829	3,90	148	5,56
Zone 7: Bridgeton, Bongolethu, RoseValley & Toekomrus	4360	1124	3,90	783	14,37
Zone 8: Eastbank & Oudtshoorn Central	3824	981	3,90	583	1,48
Zone 9: Brickworks & future industria	1280	321	3,90	185	1,74
ENTIRE OUDSTHOORN TOWN	60580	15533	3,90	3412	4,55

OUDSTHOORN HOUSEHOLD ANALYSIS - 2030					
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	521	137	3,80	677	0,20
Zone 2: Westbank	4668	1228	3,80	649	1,59
Zone 3: SANDF	375	99	3,80	211	0,47
Zone 4: Oudtshoorn Central Business District	900	237	3,80	78	3,04
Zone 5: Oudtshoorn South	1863	490	3,80	98	5,00
Zone 6: Oudtshoorn Central Industrial Area	3172	835	3,80	148	5,64
Zone 7: Bridgeton, Bongolethu, RoseValley & Toekomrus	4347	11407	3,80	783	14,57
Zone 8: Eastbank & Oudtshoorn Central	3779	994	3,80	583	1,77
Zone 9: Brickworks & future industria	1235	325	3,80	185	1,74
ENTIRE OUDSTHOORN	59860	15753	3,80	3412	4,62

various scenarios were tested to determine (1) how

Figure 15: Household Analysis per Functional area (2020) per

Figure 16: Projected Household Analysis

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

Residential Area	Area Size (ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Development Area (ha)	Full Capacity 50% coverage (du)	Stays	GA Land (ha) (incl. 1st 0.5m)	Residential (du)	Commercial (du)	Industrial (du)	Recreational (du)	No. of Residential units	Scenario 101: AIA (du)	Scenario 102: AIA (du)
Zone 1: Oudtshoorn Airport Precinct															
Site 8	24	20	Very Low: 20 years +	Medium density residential	24000	12000	1	12000	1200	0	16800	0	410	11000	18200
Site 10	140	20	Low: 20 years +	Medium density residential	140000	70000	1	70000	7000	0	85000	0	200	49000	86000
Site 11	104	20	Very Low: 20 years +	Medium density residential	104000	52000	1	52000	5200	3750	70400	0	172	31000	74000
Site 14	70	20	Very Low: 20 years +	Medium density residential	70000	35000	1	35000	3500	2020	41800	0	117	23800	35400
Site 20 - Airport Precinct Proposal	304	20	High 5 - 10 years	Mixed use residential & recreational	60800	30400	1	30400	0	2207.4	1097.4	0	314	18400	27800
Storage Site (Site 14b)	18	20	Low: 20 years +	Special commercial industrial	18000	9000	3	18000	30000	11800	0	0	0	10700	0
Entire Zone 1 area	677														
Zone 2: Westbank															
Site 11a	30	20	Low: 20 years +	Medium density residential	30000	15000	1	15000	0	0	21000	0	376	11800	21000
Site 11b	17	20	Low: 20 years +	Medium density residential	17000	8500	1	8500	0	0	11000	0	294	8900	11900
Site 11c	8	20	Low: 20 years +	Medium density residential	8000	4000	1	4000	400	0	3600	0	78	2850	3600
Site 12a	19	20	Low: 20 years +	Medium density residential	19000	9500	1	9500	0	0	10000	0	171	1800	10000
Site 12b	42	20	Low: 20 years +	Medium density residential	42000	21000	1	21000	0	0	29400	0	73	14700	29400
Densification Encouragement Area (Site 2)		20	High 5 - 10 years	Medium density residential											
Entire Zone 2 area	107														
Zone 3: SANDF															
Site 15	30	20	Medium: 10-20 years	Medium density residential	30000	15000	3	30000	0	0	33000	0	871	11900	30000
Entire Zone 3 area	311														
Zone 4: OUDTSHOORN Central Business District															
Entire Zone 4 area	76	20	High 5 - 10 years	High density mixed use	40000	40000	3	116000	80400	4700	47000	0	399	47000	134000
Industrial / Warehouse (Local in CBD)	8	20	High 5 - 10 years	High density mixed use	30000	21000	3	63000	12400	0	30400	0	428	31800	43000
Zone 5: OUDTSHOORN SOUTH															
Entire Zone 5 area (to manufacturing parcel)	78	20	High 5 - 10 years	Medium to high density mixed use residential & retail	78000	39000	3	102000	10200	10200	81700	0	408	31000	102000

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

Calculating Yields based on desired densities, land available for densification, infill and development														
Residential Area	Area Size (Ha)	Proposed Density (du/ha)	Development Study	Proposed Land Use	Estimated Site Area (Hectares)	Actual Potential 2030 (average) (du)	Scenario	SLA in use (Hectares) (if a density)	Setback / Commercial (du)	Industrial (du)	Residential (du)	No. of Residential units	Estimated 2030 SLA (du)	Estimated 2030 SLA (du)
Zone A: OUDTSHOORN CENTRAL INDUSTRIAL AREA														
Site 17	2.2	50	High 5 - 10 years	High density industrial / social housing	20000	14000	0	40000	0	0	40000	340	2470	40000
Site 18 (Restructuring Zone)	140													
Zone 7: Bridgetown, Brongweni, Rose Valley & Teekloof														
Site 3 (Restructuring Zone)	11	50	High 5 - 10 years	High density residential / social housing	110000	77000	0	220000	0	0	220000	1100	11000	231000
Site 2	12	50	Medium 10-20 years	Residential	100000	50000	0	140000	0	0	140000	700	7000	140000
Site 4	20	50	Medium 10-20 years	Residential	200000	100000	0	140000	0	0	140000	700	7000	140000
Site 7	22	50	Medium 10-20 years	Residential	220000	110000	1	140000	14000	0	136000	671	7500	134000
Site 16a	45	50	Low 20-30 years	Residential	450000	225000	1	230000	23000	0	207000	1035	10350	207000
Site 16b	25	50	Low 20-30 years	Residential	250000	125000	1	170000	17000	0	153000	765	7650	153000
Site 18	5	50	High 5 - 10 years	Residential	50000	25000	1	140000	14000	0	126000	63	700	126000
Site 20	20	50	High 5 - 10 years	Residential	200000	100000	1	140000	14000	0	126000	630	7000	126000
Site 21	13	50	High 5 - 10 years	Residential	130000	65000	1	140000	14000	0	126000	63	700	126000
Site of Restructuring zone in Zone 7	90													
Site of Zone 7	100													
Zone 8: Eastbank & Oudtshoorn Central														
Site 1	1.4	50	High 5 - 10 years	medium to high density residential	14000	11000	0	33000	0	0	33000	140	1400	33000
Site 2	3.3	50	High 5 - 10 years	medium to high density residential	33000	14000	0	40000	0	0	40000	340	3400	40000
Site 4	17	25	Medium 10-20 years	Residential	170000	100000	1	330000	0	0	330000	167	33000	330000
Site 5	160	25	Low 20-30 years	Residential	160000	40000	1	400000	40000	0	360000	1476	11000	400000
Restructuring Zone in Zone 8	100													
Site of Zone 8	200													
Zone 9: Bokwena and Fokse Industria														
Site 1	50	50	Low 20-30 years	Industrial & commercial	500000	250000	1	400000	0	0	400000	0	0	400000
Site of Zone 9	100													

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.

3.1.9.5 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.

3.1.9.6 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.

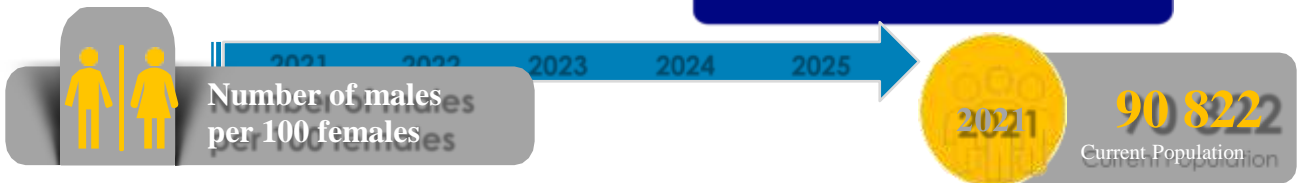
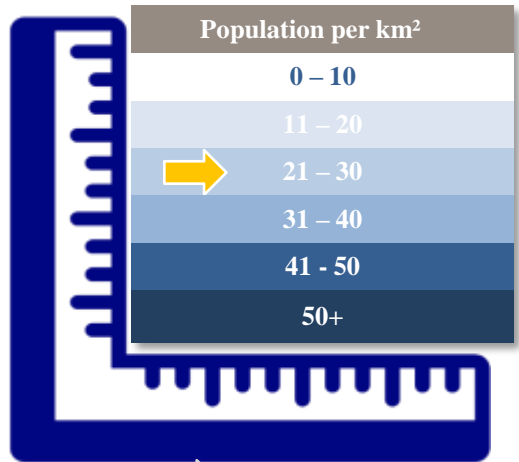
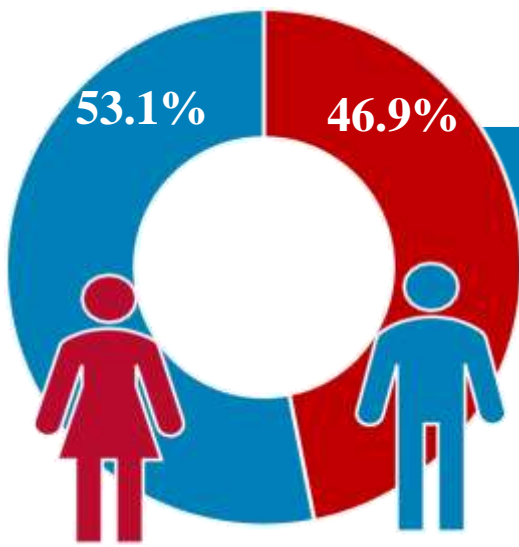
- The **main argument and strategies** of the OSDF must be incorporated into Annual Reports, annual IDP Reviews, and future municipal IDPs.
- Any amendment to the MSDF must form part of the IDP review and amendment process.
- The main vision, strategies, proposals and policies of the OSDF must inform 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 2021.

3.2.1 DEMOGRAPHICS



	2021	2022	2023	2024	2025
Garden Route	91.6	92.2	92.4	92.5	92.7
Kannaland	87.2	87.4	87.3	87.2	87.1
Hessequa	88.4	88.8	88.8	88.8	88.8
Mossel Bay	90.4	90.8	90.7	90.7	90.6
George	93.2	93.8	94.1	94.3	94.5
Outdshoorn	88.2	88.7	88.8	89.0	89.1
Bitou	95.4	96.1	96.4	96.6	96.9
Knysna	93.1	93.7	93.8	94.0	94.1



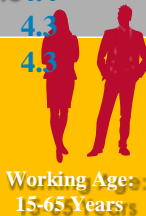
Household size



Age cohorts



Children:
0-14 Years



Working Age:
15-65 Years



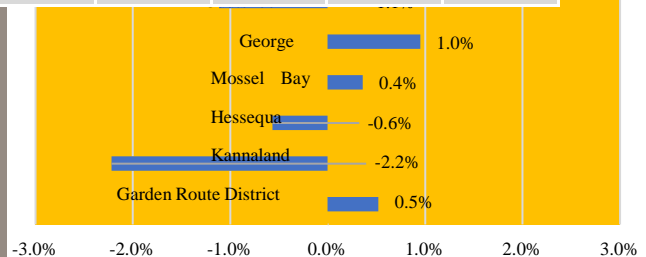
Aged
65+ Years

	Children: 0-14 Years	Working Age: 15-65 Years	Aged 65+ Years
2021	26 285	56 982	7 556
2023	25 636	55 756	7 380
2025	25 330	54 294	7 221
	-0.9%	-1.2%	-1.1%

	2021	2022	2023	2024	2025
Outdshoorn	-0.9	-1.2	-1.1	-1.1	-1.1
Garden Route	0.6	0.5	0.5	0.5	0.5
Western Cape	1.4	1.4	1.4	1.4	1.4

Dependency Ratio

59.4
59.2
60.0



3.2.1 Demographics

3.2.1.1 Population

The population of Oudtshoorn consists of 90 822 people in 2021, making it the third most populated municipal area in the Garden Route District (GRD). This total is expected to decrease to 86 845 by 2025, equating to an average annual growth rate of -1.1 per cent. The declining population is largely 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.

3.2.1.2 Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are more females than males in the Oudtshoorn municipal area with a ratio of 53.1 per cent (females) to 46.9 per cent (males). The number of males per 100 females for Oudtshoorn increases slightly year on year towards 2025 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.

3.2.1.3 Age Cohorts

Between 2021 and 2025, the smallest population decline was recorded in the 0 - 14 age cohort which declined at an annual average rate of 0.9 per cent, compared to a drop of 1.2 per cent in the working aged and 1.1 per cent in the aged population. These predicted growth rates is estimated to increase the dependency ratio from 59.4 in 2021 to 60.0 in 2025. Note however that at 59.4 in 2021, Oudtshoorn has the second highest dependency ratio in the District. Higher dependency places strain on the income of the working age population.

3.2.1.4 Household sizes

Household size refers to the number of people per household. The average size of households are on a downward trend from 4.4 people per household in 2021 to 4.3 in 2025. 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.

3.2.1.5 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 2021, 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/km²
- Hessequa 9 people/km²
- **Oudtshoorn 26 people/km²**
- George 43 people/km²
- Mossel Bay 48 people/km²
- Knysna 68 people/km²

■ Bitou

70 people/km²

Educational facilities



34
Number of schools

29
Number of No-fee schools

29
Number of No-fee schools

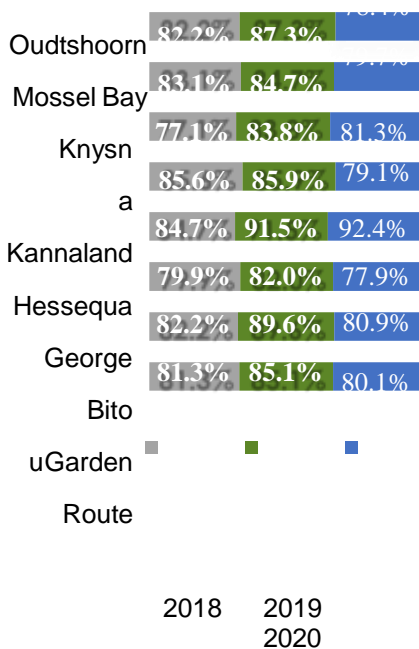


28
Number of schools with libraries

28
Number of schools with libraries



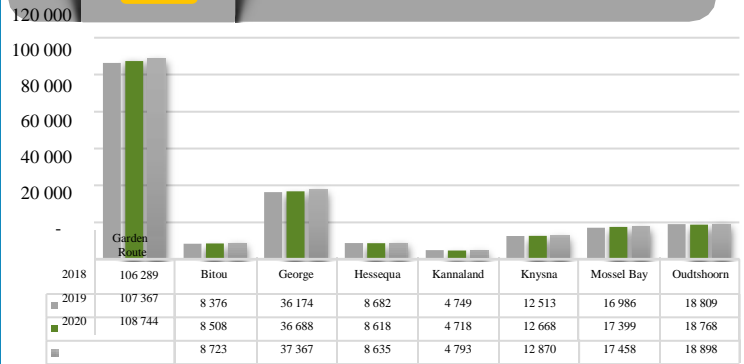
Education outcomes



3.2.2 EDUCATION



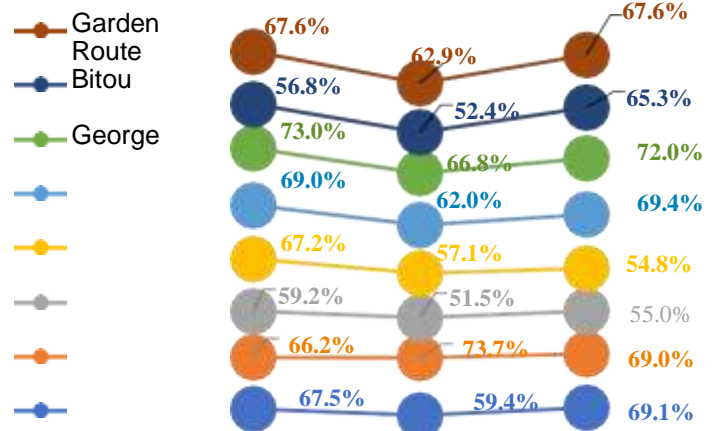
Learner enrolment



Learner-Teacher Ratio 2018 - 2020



Learner retention



3.2.2 Education

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

Learner enrolment in Oudtshoorn increased by 0.2 per cent annually from 18 809 in 2018 to 18 898 in 2020. This annual average increase is significantly lower than the District annual average growth rate of

1.1 per cent. The learner teacher ratio is amongst the lowest in the District at 29.6 in 2020, having declined from 30.0 in 2018. This is below the National guideline of no more than 40 learners per class. Smaller classes can lead to greater individual attention offered to the learners and therefore better learner outcomes. The learner retention rate is on an upward trend, increasing significantly from 59.4 per cent in 2019 to 69.1 per cent in 2020. Oudtshoorn has the third highest learner retention in the District.

3.2.2.2 Number of schools

In 2020, Oudtshoorn had a total of 34 public ordinary schools. The large number of schools 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.

3.2.2.3 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 2020.

3.2.2.4 Schools with libraries and media centres

Schools with libraries and media centres have gradually increased from 26 in 2018 to 28 in 2020. Access to libraries and media centres can have a positive impact on the overall quality of education.

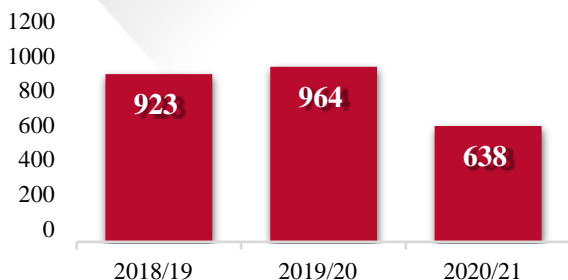
3.2.2.5 Education Outcomes (Matric Pass Rates)

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 lower than the District average and is on a declining trend, from 87.3 per cent in 2019 to 78.4 per cent in 2020. The decline may be attributed to COVID-19 related disruptions to schooling.

3.2.3 HEALTH



Tuberculosis

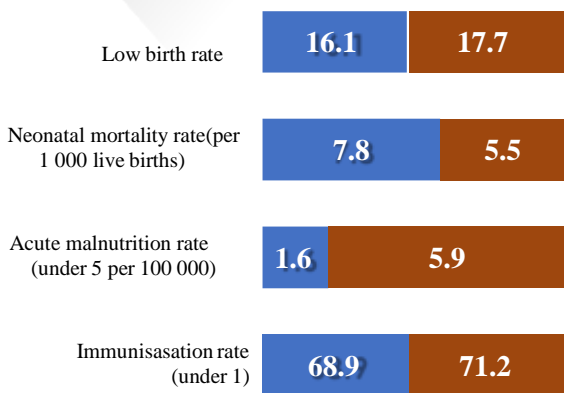


Maternal health

	Maternal Mortality Rate		Delivery rate to women under 20 years		Termination of pregnancy rate	
	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21
Oudtshoorn	0.0	55.5	19.1	17.9	0.5	0.3
Garden Route District	33.4	121.5	15.6	14.7	0.6	0.5



Child health



■ Garden Route ■ Oudtshoorn



Healthcare facilities

Facility Type	Garden Route	Oudtshoorn
Regional hospitals	1	0
District hospitals	6	1
Community Day Centres	7	1
Community Health Centres	0	0
PHC Clinics (Satelite and mobile)	35	3
PHC Clinics (Fixed)	33	5



Emergency medical services

Health Indicator	Oudtshoorn	Garden Route
EMS Operational Ambulances	5	28
No. of operational ambulances per 10 000 people	2	2



Area	Total Registered patients receiving ART		Number of new ART patients	
	2019/20	2020/21	2019/20	2020/21
Oudtshoorn	1 950	1 925	220	132
Garden Route	25 738	26 996	2 576	2 068

3.2.3 Health

3.2.3.1 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 2020, which comprises of 5 fixed and 3 mobile clinics. In addition, there is a district hospital.

3.2.3.2 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 2020 which is on par with the District rate. It is worth noting that this only refers to Provincial ambulances and excludes all private service providers.

3.2.3.3 HIV/AIDS and TB

Oudtshoorn's total registered patients receiving anti-retroviral treatment (ART) decreased by 25 patients between 2019 and 2020. A total of 26 996 registered patients received ART in the GRD in 2020. Oudtshoorn, at 1 925 patients, represents only 7.1 per cent of the patients receiving ART in the District. The age group which is most susceptible to infection (those between the ages of 15 and 50) is also the most economically and socially active. The economic impacts of HIV/AIDS include reduced labour supply, reduced labour productivity, reduced exports and increased imports. Given the current economic challenges in the Oudtshoorn economy, increasing ART treatment is essential.

The Oudtshoorn municipal area experienced a significant decline in tuberculosis (TB) cases from 2019/20 to 2020/21. A total of 638 TB patients were registered in 2020/21 compared to 964 in 2019/20.

3.2.3.4 Child Health

In 2020, Immunisation rates in the Oudtshoorn area at 71.2 per cent was higher than that of the GRD (68.9 per cent). The Immunisation rate for Oudtshoorn has however decreased from the 2019 rate of 73.5 per cent. The nourishment of children reflected positive trends from 2019 to 2020 with both the number of malnourished children under five years (per 100 000) (5.9 in 2020) and the low birth weight indicator (17.7 in 2020) decreasing over the course of the year. The Neonatal mortality rate (NMR) (per 1 000 live births) in the Oudtshoorn municipal area has also decreased from 8.9 in 2019 to 5.5 in 2020.

3.2.3.5 Maternal Health

The maternal mortality rate in the Oudtshoorn area was 0 per 100 000 live births in 2019, but has increased in 2021 to 55.5. Only George, Knysna and Oudtshoorn municipal areas recorded maternal deaths in 2020, with the other municipalities in the District reporting zero maternal mortality rates. Oudtshoorn has the second highest teen pregnancy rate in the District. Fortunately, teen delivery is on a downward trend in the municipal area, declining from 22.9 per cent in 2018/19 to 17.9 per cent in 2020/21. The termination of pregnancy rate in the Oudtshoorn municipal area also declined from 0.5 per cent in 2019/20 to 0.3 per cent in 2020/21. This speaks to improvements in family planning in the municipal area.

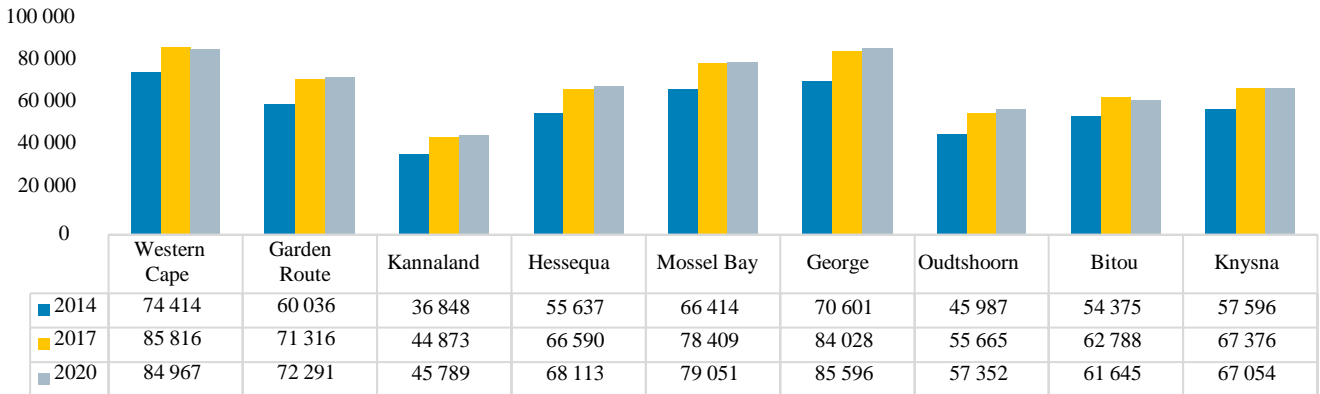
A review of the COVID-19 related health information for the District has been included in the Municipal Economic Review and Outlook of 2021.

This includes an analysis of the number of recorded cases, hospital admissions and recorded deaths for the period March 2020 to October 2021.

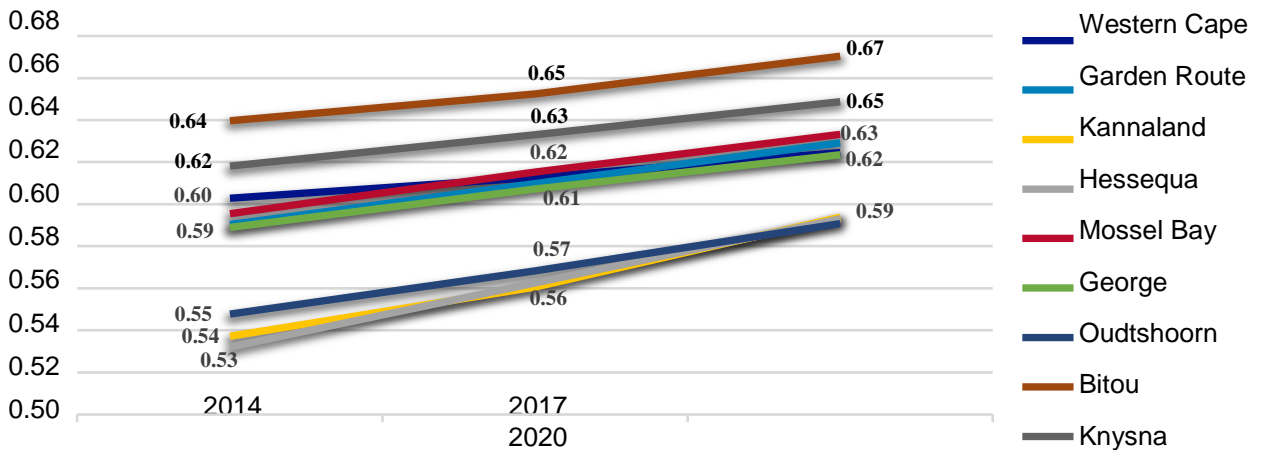
3.2.4 POVERTY



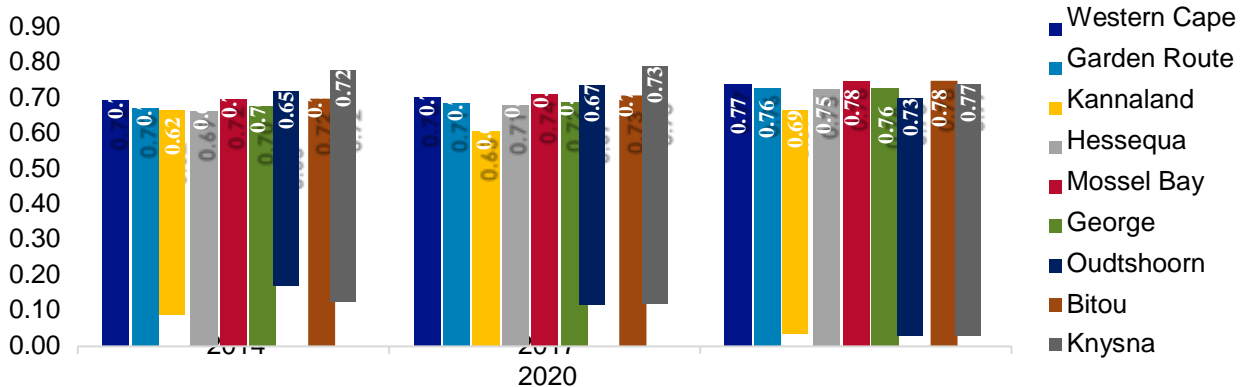
GDP per capita



Income inequality



Human development



3.2.4 Poverty

3.2.4.1 GDP Per Capita

An increase in GDP per capita, i.e., GDP per person, is experienced only if the economic growth rate exceeds the population growth rate.

At R57 352 in 2020, Oudtshoorn's GDP per capita is significantly below that of the GRD (R72 291) and the Western Cape (R84 967).

3.2.4.2 Income Inequality

Even though 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 GDP per capita indicator.

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 0.55 in 2014 to 0.59 in 2020 but remains in line with the 2030 NDP goal.

Furthermore, in 2020 income inequality levels were marginally lower in Oudtshoorn compared with the Gini Coefficient registered for the overall District (0.63) and the Province (0.62).

3.2.4.3 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.

There has been a general increase in the HDI from 0.70 in 2014 to 0.76 in 2020, but it underperforms slightly when compared to the District (0.77). The rise in the HDI is attributed to an increase in the GDP per capita, literacy rates and life expectancy since 2014.

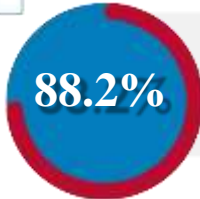
3.2.5 BASIC SERVICE DELIVERY



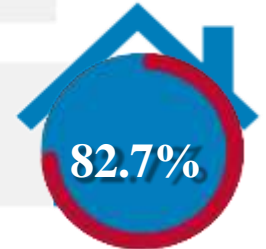
Total number of households **22 884**

Oudtshoorn Municipality: 22 884
Garden Route District: 175 680

Formal main dwelling



20 180
Oudtshoorn Municipality



145 268
Garden Route District



78.8% Oudtshoorn
75.1% Garden Route
House/brick structure on a separate stand/yard and yard



0.7% Oudtshoorn
0.7% Garden Route
Traditional dwelling



8.4% Oudtshoorn
6.2% Garden Route
Flat/simplex/duplex/triplex or room/flat on shared property

0.5% Oudtshoorn
1.2% Garden Route
Other/Unspecified



1.7% Oudtshoorn
1.5% Garden Route
House/flat/room in backyard



4.7% Oudtshoorn
6.2% Garden Route
Informal dwelling in backyard



5.6% Oudtshoorn
9.2% Garden Route
Informal dwelling not in backyard

Other/Unspecified



Piped water inside dwelling/within 200m

Oudtshoorn 94.4%
Garden Route 95.2%



Electricity as primary source of lighting

Oudtshoorn 85.0%
Garden Route 90.7%



Flush/chemical toilet

Oudtshoorn 81.9%
Garden Route 85.1%



Refuse removed at least once a week

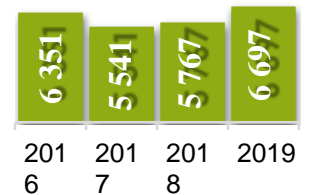
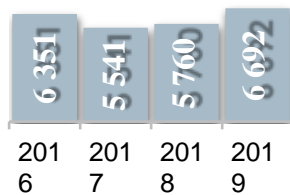
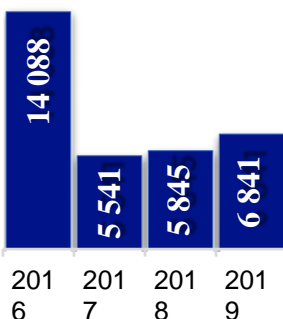
Oudtshoorn 78.3%
Garden Route 86.5%

Free basic water

Free basic electricity

Free basic sanitation

Free basic refuse removal



3.2.5 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 2020. 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.

3.2.5.1 Housing and Household Services

With a total of 22 884 households in the Oudtshoorn municipal area, 88.2 per cent had access to formal housing. This is greater than the District average of 82.7 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 a local authority at 78.3 per cent of households. The access levels were below the District averages for all services measured.

3.2.5.2 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 from 2017 to 2019 for all services. The stressed economic conditions are exerting 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 further.

3.2.6 SAFETY AND SECURITY



MURDER		2018/19	2019/20	2020/21
Actual Number	Oudtshoorn	17	22	15
	Garden Route District	215	204	163
Per 100 000	Oudtshoorn	19	24	16
	Garden Route District	35	33	26

SEXUAL OFFENCES		2018/19	2019/20	2020/21
Actual Number	Oudtshoorn	175	151	129
	Garden Route District	1 070	991	838
Per 100 000	Oudtshoorn	190	165	142
	Garden Route District	173	159	133



DRUG-RELATED OFFENCES		2018/19	2019/20	2020/21
Actual Number	Oudtshoorn	2 155	1 583	707
	Garden Route District	7 300	5 790	3 534
Per 100 000	Oudtshoorn	2 341	1 728	779
	Garden Route District	1 181	927	563

DRIVING UNDER THE INFLUENCE		2018/19	2019/20	2020/21
Actual Number	Oudtshoorn	137	122	44
	Garden Route District	1 740	1 932	690
Per 100 000	Oudtshoorn	149	133	48
	Garden Route District	281	309	110



Fatal Crashes	Oudtshoorn	8	14	10
Road User Fatalities	Oudtshoorn	10	15	12



RESIDENTIAL BURGLARIES		2018/19	2019/20	2020/21
Actual Number	Oudtshoorn	738	649	528
	Garden Route District	5 156	4 844	3 990
Per 100 000	Oudtshoorn	802	709	581
	Garden Route District	834	776	635

3.2.6 Safety and Security

3.2.6.1 Murder

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

Within the Oudtshoorn municipal area, the actual number of murders decreased from 22 in 2019/20 to 15 in 2020/21. The murder rate (per 100 000 people) declined from 124 in 2019/20 to 16 in 2020/21. The murder rate per 100 000 people for the GRD also declined (33 in 2019/20 to 26 in 2020/21) but remains slightly higher than that of the Oudtshoorn area. The murder rate in Oudtshoorn is amongst the lowest in the District however when compared to the 2017 global murder rate of 6.1 (per 100 000 people), it indicates that it is still a concern.

3.2.6.2 Sexual Offences

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

In 2020/21, there were 129 sexual offences in the Oudtshoorn municipal area compared to 838 reported cases in the District. The incidence of sexual offences (per 100 000 population) in Oudtshoorn (142) is higher than the overall District rate of 133. South Africa is amongst the top 5 countries in the world with respect to reports of rape, therefore it is a huge problem that needs to be addressed.

3.2.6.3 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 municipal area decreased significantly from 2 155 cases in 2018/19 to 707 cases in 2020/21. When considering the rate per 100 000 people, it declined from 1 728 to 779 in Oudtshoorn. The District had a lower incidence of drug-related offences with 563 cases per 100 000 people in 2020/21.

3.2.6.4 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 149 in 2018/19 to 48 in 2020/21. This is below the District average which had an incidence rate of 110 in 2020/21. The decline in DUI's was met with a decline in fatal crashes (from 14 in 2019/20 to 10 in 2020/21) with a corresponding decline in road user fatalities (from 15 in 2019/20 to 12 in 2020/21).

3.2.6.5 Residential Burglaries

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

The crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa from April 2020 to April 2021. Residential burglary cases within the Oudtshoorn area decreased at a higher rate - by 18.6 per cent from 649 in 2019/20 to 528 in 2020/21.

When considering the rate per 100 000 population of 581 cases in 2020/21, Oudtshoorn's rate is below the District rate of 635 cases per 100 000 people in the same reporting year.

It is positive to note that all categories of crime have declined in 2020/21, and is largely a consequence of the COVID-19 pandemic related restrictions implemented during this period.

3.2.7 ECONOMY AND LABOUR MARKET PERFORMANCE

SECTOR	GDPR			Employment		
	R Million value 2019	Trend 2015 – 2019	Real GDP R growth 2020e	Number of jobs 2019	Average annual change 2015 - 2019	Net change 2020e
PS Primary Sector	286.0	-3.3	10.77	4 195	100	-151
Agriculture, forestry & fishing	281.5	-3.3	11.1	4 187	100	-150
Mining & quarrying	4.5	-0.2	-18.30	8	-0	-1
SS Secondary sector	1 725.9	1.3	-9.93	5 168	72	-418
Manufacturing	1 110.1	1.7	-8.53	3 554	65	-215
Electricity, gas & water	338.8	0.9	-5.68	192	4	-4
Construction	277.1	-0.2	-21.01	1 422	2	-199
TS Tertiary sector	3 918.7	1.3	-5.58	20 790	208	-1 264
Wholesale & retail trade, catering & accommodation	1 024.0	0.6	-10.53	6 967	150	-522
Transport, storage & communication	449.2	1.1	-14.95	1 028	16	-39
Finance, insurance, real estate & business services	1 160.2	4.0	-2.54	4 204	134	-187
General government	870.0	-1.5	-1.32	4 064	-89	-32
Community, social & personal services	415.4	0.1	-3.36	4 527	-2	-484
Oudtshoorn	5 930.6	1.0	-5.72	30 153	380	-1 833

Skill Levels Formal employment	Skill Level Contribution 2020 (%)	Average growth (%) 2016 - 2020	Number of jobs	
			2019	2020
Skilled	28.0	0.8	6 424	6 186
Semi-skilled	38.7	-1.0	9 093	8 551
Low-skilled	33.2	-1.4	7 826	7 332
TOTAL	100.0	-0.7	23 343	22 069

Informal Employment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Number of informal jobs	6 839	6 725	6 702	7 079	7 175	7 625	7 007	7 301	7 097	6 810	6 251
% of Total Employment	25.9	25.3	24.7	25.4	25.4	25.6	23.6	24.3	23.5	22.6	22.1

Unemployment rates	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Bitou	20.3	20.5	20.5	20.3	20.5	20.5	22.1	22.9	22.7	24.5	24.2
George	14.7	14.5	14.2	13.6	13.6	13.1	13.9	14.2	13.8	14.7	14.2
Hessequa	7.0	7.0	6.8	6.5	6.5	6.1	6.6	6.8	6.7	7.2	7.2
Kannaland	8.3	8.5	8.4	8.0	8.2	7.5	8.2	8.6	8.5	9.2	8.7
Knysna	17.8	17.7	17.5	17.1	17.1	16.9	18.0	18.5	18.1	19.4	18.9
Mossel Bay	14.3	14.3	14.1	13.6	13.7	13.4	14.4	14.8	14.5	15.6	15.2
Oudtshoorn	19.0	18.9	18.5	17.9	17.8	17.1	17.9	18.3	17.8	18.7	17.6
Garden Route	15.0	15.0	14.7	14.3	14.3	13.9	14.8	15.2	14.9	15.9	15.4
Western Cape	15.9	16.1	16.1	16.0	16.4	16.5	17.7	18.4	18.3	19.6	18.9

3.2.7 Economy and Labour Market Performance

3.2.7.1 Sectoral Overview

In 2019, the economy of Oudtshoorn was valued at R5.931 billion (current prices) and employed 30 153 people. Historical trends between 2015 and 2019 indicate that the municipal area realised an average annual growth rate of 1.0 per cent.

In terms of sectoral contribution, the finance, insurance, real estate and business services (4.0 per cent); transport, storage and communication (1.1 per cent); and manufacturing (1.7 per cent) were the main drivers of growth within the Oudtshoorn municipal area from 2015 to 2019. The economy was estimated to have contracted by 5.72 per cent in 2020, with the advent of the COVID-19 pandemic and related restrictions on economic activity as well as reduced business and consumer confidence. Only the agriculture sector registered positive growth in 2020 (11.1 per cent) due to favourable commodity prices and little to no restrictions placed on the sector.

In 2019, important sources of job creation were the wholesale and retail trade, catering and accommodation sector (6 967 jobs with an annual average change from 2015 to 2019 of 150); followed by the community, social and personal services sector (4 527 jobs with an annual average change from 2015 to 2019 of -2). The agriculture sector and finance insurance, real estate and business services sectors also play a crucial role in terms of job creation in the Oudtshoorn municipal economy.

The overall Oudtshoorn economy shed an estimated 1 833 jobs in 2020. All of the sectors in the economy experienced job losses. The overall job losses were however largely driven by the wholesale & retail trade, catering and accommodation sector (-522 net jobs); the community, social and personal services (-484 net jobs) and the manufacturing sector (-215 net jobs). The agriculture sector experienced jobless growth in 2020 as it lost 150 jobs despite the 11.1 per cent GDP growth.

3.2.7.2 Formal and Informal Employment

It is estimated that Oudtshoorn's total employed will in 2020 amount to 28 320 workers, of which 22 069 (77.9 per cent) are employed in the formal sector while 6 251 (22.1 per cent) are informally employed. Employment in the formal sector had an annual average decline of 0.7 per cent from 2016 to 2020 while the informal sector suffered an annual average decline of 2.8 per cent over this period.

Most of the formally employed consisted of semi-skilled (38.7 per cent) and low-skilled (33.2 per cent) workers. The skilled category only contributed 28.0 per cent to total formal employment but it was the only category to experience positive growth in employment (0.8 per cent) from 2016 to 2020. Low-skilled and semi-skilled employment declined by 1.4 per cent and 1.0 per cent respectively. 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, as well as their ability to continue working during the economic restrictions. Upskilling the low and semi-skilled workers are therefore imperative.

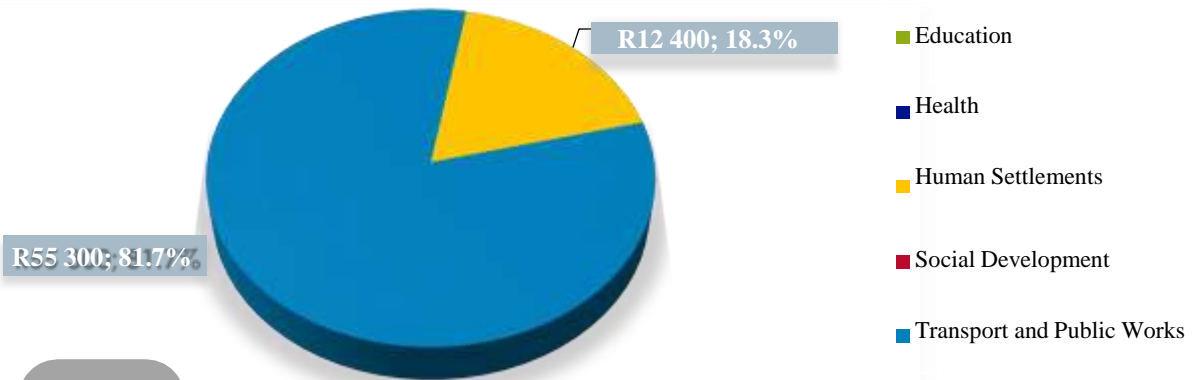
3.2.7.3 Unemployment

Oudtshoorn, at 17.6 per cent, has the third highest unemployment rate in the GRD, and is above the District (15.4 per cent) but below the Western Cape (18.9 per cent) rate. Unemployment remained above 17 per cent from 2010-2020 but has not reverted to its highest point of 19.0 per cent in 2010. The unemployment rate declined slightly from 18.7 per cent in 2019 to 17.6 per cent in 2020. This was due to an increase in discouraged work seekers and a decline in the labour force participation rate during 2020 when it was difficult to find employment after the economic recession and resultant job losses.

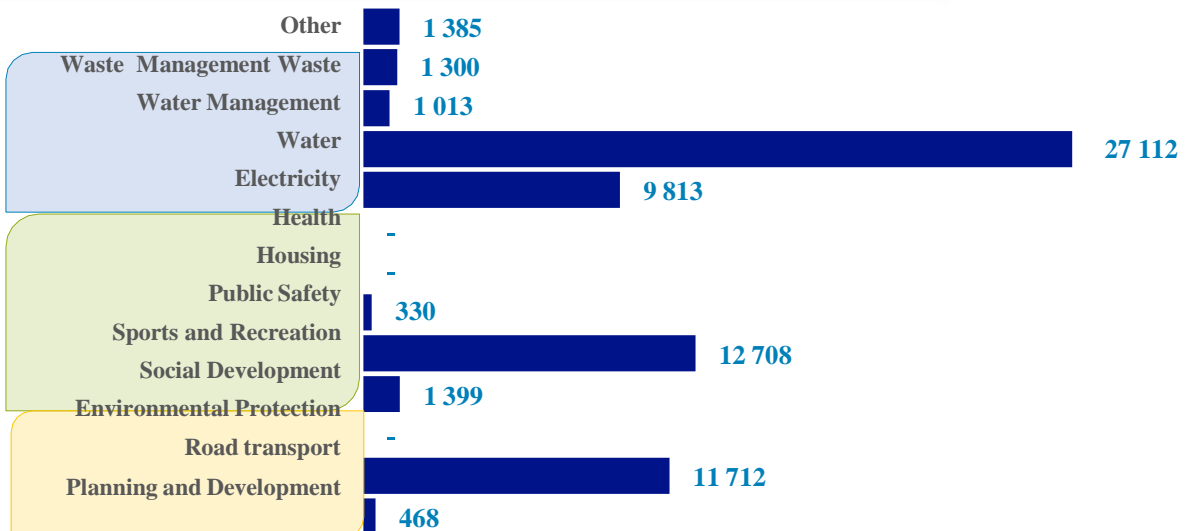
3.2.8 PUBLIC INFRASTRUCTURE SPEND



Provincial infrastructure spend (R'000)



Municipal infrastructure spend (R'000)



3.2.8 Public Infrastructure Spend

3.2.8.1 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 18.3 per cent of its infrastructure budget on social Infrastructure within the Oudtshoorn municipal area. R12.400 million will be spent on Human Settlements which will assist in reducing the current housing backlog. The Municipality will be allocating 21.5 per cent (R14.437 million) of the budget towards social infrastructure. Sports and recreation (R12.708 million) and Social Development (R1.399 million) have been prioritized in the budget, with a further R330 000 spent on public safety, all serving to improve the quality of life of individuals within the municipal area.

3.2.8.2 Spending on Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the economic contraction in 2021, spending on economic infrastructure is crucial for economic recovery. The WCG allocated R55.300 million (81.7 per cent) towards economic infrastructure, more specifically towards Transport and Public Works. Transport and public works 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 R11.712 million (i.e., 17.4 per cent of total municipal infrastructure spending) towards road transport. As part of their economic infrastructure allocation, the Municipality will also contribute R467 700 towards planning and development.

3.2.8.3 Spending on Trading Services

Basic services are crucial for 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., 58.4 per cent or R39.238 million is allocated towards the provision of basic services. The majority of spending on trading services have been allocated towards water management (R27.112 million) in light of recent droughts and an infrastructure maintenance backlog. This was followed by electricity (R9.813 million), waste management (R1.300 million) and waste-water management (R1.013 million). This should assist with expanding the bulk infrastructure network to service the proposed new housing developments.

4.1 PUTTING VISION 2030 IN PERSPECTIVE

4.1.1 THE VISION

- "Greater Oudtshoorn: a town to work, learn, play and prosper in."

4.1.2 THE DEVELOPMENT OBJECTIVES

- Create business opportunities: Create and maximize opportunities to produce and sell products and services development.
- Become a leader: Maintain and increase leadership positions in training, agriculture, tourism and arts and culture.
- Regeneration of disadvantage areas: Achieve economic prosperity in all wards and specifically the previous disadvantaged areas by implementing a regeneration strategy per ward.
- Promote BEE & SMME development: Enhance SMME development and black economic empowerment.
- A rand earned is a rand spend & we buy local: The philosophy of the statements will be used in procurement of good & services and to encourage residents to spend money locally.

4.2 ECONOMIC GROWTH / VISION 2030:

4.2.1 Key Sector: Agriculture Economy

Possible projects	Opportunities
Commercial farming	<ul style="list-style-type: none"> • Strong focus on bringing small farmers into commercial farming.

	<ul style="list-style-type: none"> • Transformation of the sector
Small farming	<ul style="list-style-type: none"> • Grow farmers into commercial stream • Mainstream farm workers into small scale farming
Food security/ Agro Processing	<ul style="list-style-type: none"> • Establishment of food bank • Food market & IQF Plant
Bio Fuel	<ul style="list-style-type: none"> • Investigate opportunities • Establishment of plant
Wine Industry	<ul style="list-style-type: none"> • Evaluate possibility to expand
Flower Industry	<ul style="list-style-type: none"> • Conceptualize possible cut flower industry • Identify possible other areas
Ostrich Industry	<ul style="list-style-type: none"> • Identify value adding initiatives • Expand local market
Alternative Farming	<ul style="list-style-type: none"> • Cultivars in desert areas – Jatropha Curcas

Table 8: Key Sector: Agriculture Economy

4.2.1.1 Waaikraal IDP Submission

Waaikraal

Introduction

This document contains a provisional analysis of factors that caused the impasse regarding the transfer of Waaikraal to their beneficiaries. It is provisional because the final understanding will hopefully emerge from an in-depth and inclusive dialogue process where all different perspectives have been presented and discussed.

Section 1.

The farm has its roots in missionary activities in the 19th century. The London Mission Society established a station at Dysseisdorp. They allocated several small plots to converts for settlement. These plots, over years, became the farm Waaikraal. The farm was eventually bought by private farmers and then, in the 1980s, by the House of Representatives of the Tri-cameral Parliament. The objective of the latter was that the farms would be owned by and developed for the benefit of the relevant rural communities. The broad objectives were that the farm would stimulate economic development and provide employment opportunities to community members in and around the area. There were five such farms in the Western Cape, three of which have been transferred to their respective communities with only Amalienstein and Waaikraal outstanding.

Because of their common history, the farms share the same systemic conditions that have complicated and delayed the envisaged transfer process over the past 35 years. See **Figure 1**.

What is illustrated here is the basic pattern of conditions that creates a *system* of interaction and interdependence that is difficult to change. By *system* is meant a group of interrelated and interactive factors that act together to produce an outcome. It cannot be understood or influenced by focusing on isolated components. Such a system is also not easily changed through once-off interventions but rather by the transformation of relationships and patterns of behaviour. The main elements of this system, in brief, are the following.

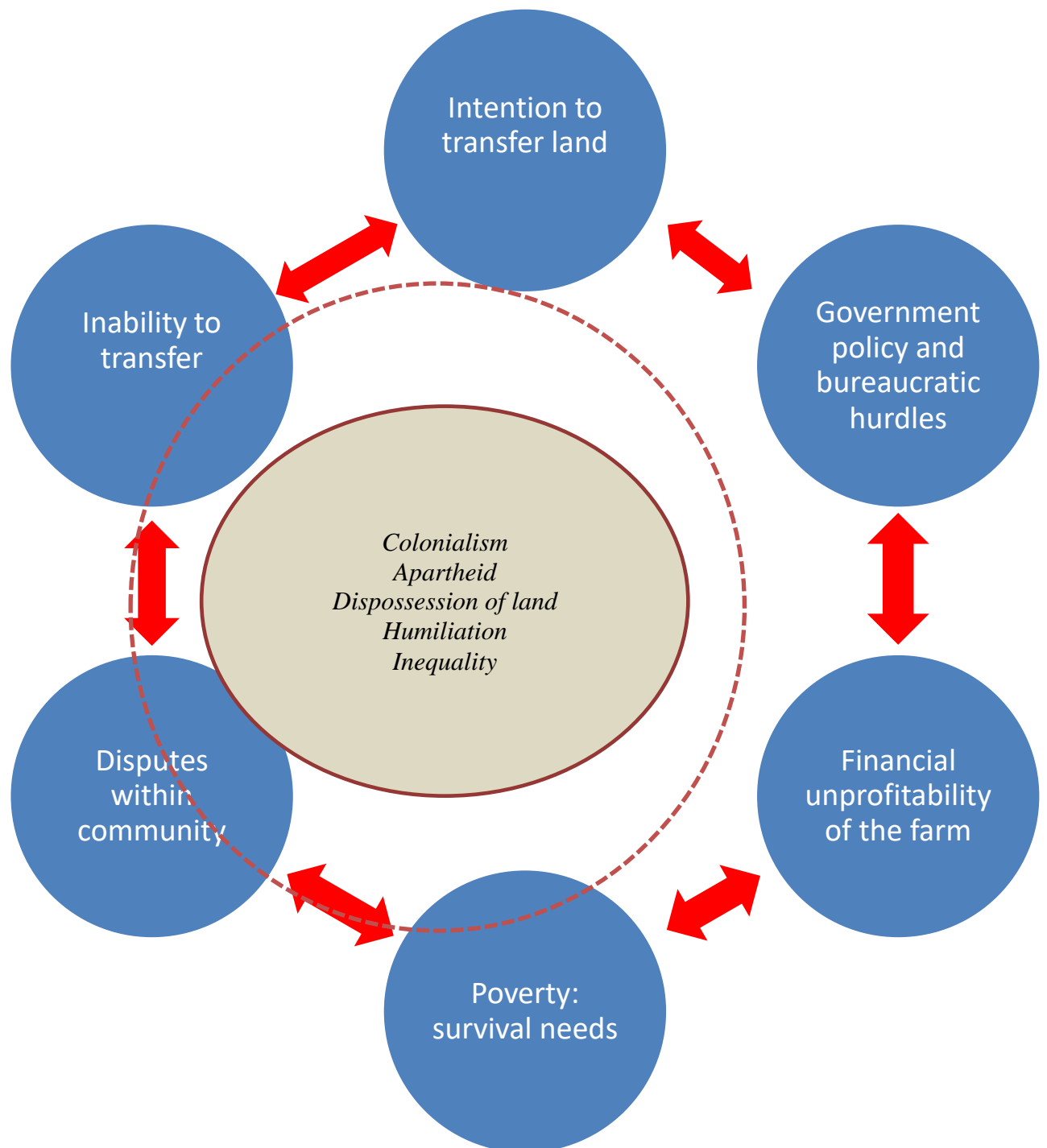


Figure 1:

The conflict at both farms has its roots in the deep soil of history. Colonialism had, over more than three centuries, dispossessed the indigenous people of the Cape and reduced them to little more than perpetual serfdom on farms. Apartheid added insult to injury through its institutionalization of racial differences. Consequently, the concepts of “land reform”, “land transfer”, and “land ownership” are still today deeply loaded with emotional and psycho-social meaning. They provide a strong drive for confrontational behaviour. Unless the underlying **basic human needs** for justice, inclusion, recognition, and dignity are satisfied these behaviours may well continue for time to come.

Government is a main role-player. They officially own the farm. The responsibility to enact the transfer resides with them. They keep the farms financially afloat. Of all the players they have the power to influence events most through either their action or their inaction. As such people look at government with expectation and hope. They see government as the only force capable of fundamentally addressing their needs. Government, however, has many faces, many mouths, and many different hands and feet. At national level, the government has Promised Land reform and that “emerging” farmers would benefit. Yet, this process has either been diverted to benefit only the select few or it got stalled in bureaucracy, mismanagement, or the obstructions by current owners – depending on who you talk to. At provincial level, the

government has engaged in the training of “small farmers” and, whether knowingly or unknowingly, created hope in them of a future in farming. Yet, the land on which to farm did not materialize – either because of neglect, mismanagement, or to serve political masters – again, depending on who you talk too. At municipal level, the municipality should have been a key player, especially through its attention to water supply and management, housing, and stimulating local initiatives. The municipalities, however, according to how they are assessed by citizens, were largely indifferent, absent, overwhelmed, or under-resourced. It is not only “small farmers” that feel let down. The “beneficiaries” of the intended

transfer have never been precisely defined, with the result that various interest groups claim their share and do so based on some past government promise, intervention, or legislation. These include workers, inhabitants, and various community representatives, some with historic cultural or legal claims. Some official processes have delayed the transfer. One of these was land claims that served before the Land Claims Commission. Officially these processes have now been concluded and, in most cases, claimants have received financial reparations. In the community, however, rumours are still circulating of dissatisfaction with the outcome among some and the intention to pursue further action.

What is clear is that the relationship between government, in its various forms, and the communities of Zoar and Dysselsdorp, is troubled. It is a relationship that will be better served by less finger-pointing: officials blaming community members for non-compliance to rules and procedures, and community members blaming government for poor communication and one-sided action. The relationship will benefit from more honest and productive communication on all sides, by better listening, and by a much broader consensus on the nature of the problem. In short, it is a relationship dialogue. The farms are not, in their current condition, **financially viable**.

In fact, the profitability of these farms saw a steady decline over the past years, greatly worsened by the drought. This is perhaps the most worrisome aspect of this conflict, namely that these farms, unviable as they are, are seen by so many as the solution to their basic needs. Small farmers want the land, workers want secure employment, inhabitants want their homes safeguarded, the unemployed want work opportunities, the hungry want the farm produce on cheaper terms, the Khoi-San want it to safeguard their heritage, and everyone wants the government to keep funding it. In the meantime, production is dwindling and vandalism and looting increasing. A main problem in both cases is the lack of sufficient water. The careful management of water resources, which includes balancing the needs of the farm with that of the larger community, is a precondition to the viability of the farm – and there is just not enough, given current resources.

The proximity of both farms to Dysselsdorp means that the farm is subject to acts of vandalism and theft. The cost of protecting investments will possibly grow, especially if a transfer is to take place in a manner that is resented by some members of the community. A fundamental factor is the **poverty** of many of the potential beneficiaries of the farm – in a larger context of **high inequality**. Poverty means desperation; inequality implies humiliation. The combination of poverty and high inequality contribute to extreme behaviours – either in the form of acts of aggression and destruction, or in the form of self-destructive behaviour such as family violence and substance dependence.

An almost unavoidable consequence of the mixture of all the above is **conflict within the community**. The specific ways in which these inner communal tensions play out differ from context to context. They are co-determined by personalities, specific histories, and circumstances (see **Section 2**). These conflicts cannot be seen in isolation, though. They must be seen as an expression of the larger system in the lives of people.

The larger system consistently produced inaction – the inability to transfer the farms. At the same time pressure is building within the system to complete the transfer. The rising costs of maintaining the status quo, the deterioration of the physical and financial condition of the farms, rising impatience in community groups that claim ownership, and political pressure on government to be seen to be acting are all pointing in one direction: complete a transfer. The obvious danger is that the mere fact of transferring ownership will be seen as the end-product, the finalization of the process, or the achievement of a “solution”. That is unlikely to be the case.

Section 2.

This section provides brief summaries of the conflict dynamics plaguing Waaikraal. This does not pretend to be complete or definitive. It will adapt and grow as more information becomes available.

Waaikraal

The history of Waaikraal is inextricably linked to that of Dysselsdorp. Some 165 garden plots were allocated to the inhabitants by the London Missionary Society, and ownership was later granted to them. Over time, these plots were sold to neighbouring farmers that consolidated the land into a commercial unit that became “Waaikraal”. The farm of 1 274 hectares consists of 274 individually registered units (with deeds of transfer), some being only one-tenth of a hectare in extent.

The fact that Waaikraal consists of many plots created difficulties and delays. Prior to February 2010, portions of the farm

were subject to a land claim. These claims were settled when the claimants opted for financial compensation. According to the Land Claims Commissioner, all claims were settled, but rumours regularly arise that some claimants still want the land back.

In 1993/94 a process to establish a community trust for the purpose of the envisaged transfer was initiated. CASIDRA (then Lanok) helped with the institutional process as well as development proposals. The land claims, however, put a stop to this process.

Housing poses major challenges as people who are no longer employed on the farm occupy most of the houses. Not only do they occupy houses that are needed for key personnel, but they do not pay any rent or services. Waaikraal is compelled to do maintenance and supply services at a cost to the farm. Some of the houses are dangerous structures and are no longer fit for occupation. To protect government and CASIDRA from claims, the farm must do repairs to these houses and prevent walls from falling on the occupants. For many years, the item of housing has been a contentious issue. DPTW was requested, on several occasions, to do surveys and was supplied with detailed information on the occupants to determine their rights in terms of the ESTA legislation and start a process of the eviction of illegal occupants.

Alternative housing was offered to some of the people where they could access housing in Dysselsdorp at a minimal fee, but they refused the offer. It is also rumoured that some of the occupants have subsidized houses in Dysselsdorp supplied by the Government housing scheme. No progress has been made regarding this challenge. There are 22 houses at Waaikraal of which 12 are not suitable for occupation but have occupants. Only six of these houses are occupied by employees of Waaikraal. Two houses are occupied by employees who were fired, one occupied by a family of a deceased employee, while the remaining houses are occupied by employees who are retired, took severance packages, or were declared medically unfit.

Waaikraal is not big enough for all who want to farm on it. Nor is there sufficient water for all. Waaikraal is important for Dysselsdorp. The farm creates employment for up to 200 casuals at certain stages of production and Waaikraal is now considered as the biggest employer in the region. Casual employment is created during December and January when it is needed the most. Perhaps because of its importance, the competition (and distrust) between interest groups is intense. Also, Waaikraal suffers from acts of theft and vandalism by community members, particularly roofing, fencing, and feed.

Current employees are keen to maintain the status quo. They have employment contracts that are valid until 2025 and have thus far been able to sort out problems amiably. They expressed unhappiness, though, about being largely uninformed regarding the transfer process. They are very strongly opposed to the idea that the farm be transferred to a community group in Dysselsdorp. They wanted control themselves, or, alternatively, by a professional company. They fear the competition that will come from announcing the option of a transfer.

Some individual small-scale farmers and subsistence farmers who normally utilise the commonage while having their own farming operations in and around the community, consider the farm as part of the commonage for them to utilise. It means that in their view, the farm is not meant to serve the community.

AFASA claims to be the majority representative of all emerging farmers in Dysselsdorp and is trying to unite all the farmers under their umbrella. There are more than 100 small-scale farmers in Dysselsdorp. The Dysselsdorp Emerging Farmer Association has been dissolved to merge with AFASA. The assets of the Association, i.e., all its implements, are allegedly controlled and used by only one person.

The small-scale farmers have a strong expectation that the farm will be transferred to them within the next five years. However, some of the members of AFASA are state officials which creates a dilemma. Also, not all who claim to be AFASA are. Many of the farmers are not even registered with the municipality. Many farmers want "to work individually".

IDP next 5 years

The following broad framework for Waaikraal should be included in the new 5 year IDP for the period 2022 to 2027:

1. The conflict in the broader community that can influence the transfer process must be addressed and resolved through a thorough community driven dialogue process.
2. A development plan for the farm must be compiled by experts and community leaders
3. Proper provision for the following aspects must be included in the plan:
 - 3.1. Tenure security for occupiers living on farm land, including basic services
 - 3.2. Job creation for unemployed people
 - 3.3. Water provision for occupiers as well as agricultural activities.
4. A relevant and suitable legal entity must be identified / established by all stakeholders to manage the farm.
 - 4.1. Institutional arrangements must be clarified by all stakeholder

4.2.2 Key Sector: Arts & Culture Economy

Possible projects	Opportunities
Klein Karoo National Arts Festival	<ul style="list-style-type: none"> • Opportunities to expand the festival must be explored. • Identify SMME & employment opportunities
Klein Karoo Classic Festival	<ul style="list-style-type: none"> • Need to identify employment opportunities
Sports Festival	<ul style="list-style-type: none"> • Identify growth potential to operate as permanent structure. • Identify SMME & employment opportunities • Extreme sport

Table 9: Key Sector: Arts & Culture Economy

4.2.3 Key Sector: Social Economy

Possible projects	Opportunities
Retirement Village	<ul style="list-style-type: none"> • Support to elderly • Investment for people to relocate
Safety & Security	<ul style="list-style-type: none"> • Maintain position as safe town • Increase visibility of police & safety officers
Nutrition centres	<ul style="list-style-type: none"> • Establish centres in wards in need • Develop program to pregnant women & children
Social Cohesion	<ul style="list-style-type: none"> • Establish program to promote social cohesion • Change face of town promoting integration
Political stability & good governance	<ul style="list-style-type: none"> • Establish multi party caucus as oversight committee • Implement effective administration structure

Table 10: Key Sector: Social Economy

4.2.4 Key Sector: Industrial Economy

Possible projects	Opportunities
Retail Development	<ul style="list-style-type: none"> • Development of retail opportunities • Identify open spaces for small mall developments
Industrial Development Zone/ Special Economic Zone	<ul style="list-style-type: none"> • Implement tax subsidies scheme • Identify possible plants to be approached • Due diligence study on natural resources
Cargo Airport	<ul style="list-style-type: none"> • Put airport development on tender • Upgrading of facility could create employment
Value adding initiatives	<ul style="list-style-type: none"> • Identify value adding initiatives from existing plants • Example canning factory for ostrich products
Renewable energy	<ul style="list-style-type: none"> • ODN as regional waste site could present opportunity • Support the development of Sun Energy plant
Mining industry	<ul style="list-style-type: none"> • Brick making factories through stimulation of construction
Business Incubator	<ul style="list-style-type: none"> • Establish incubator to support SMME's

Table 11: Key Sector: Industrial Economy

4.2.5 Key Sector: Infrastructure Economy

Possible projects	Opportunities
Water	<ul style="list-style-type: none"> • Upgrading of water system for households & agriculture • Construction of Blossoms project
Roads & storm water	<ul style="list-style-type: none"> • Upgrading of roads & storm water system • Source additional funding to intensify the program
Sports infrastructure	<ul style="list-style-type: none"> • Upgrade existing and create new sport infrastructure • Building of stadiums previously disadvantaged areas
Waste management	<ul style="list-style-type: none"> • Create jobs through waste recycling
Cleaning services	<ul style="list-style-type: none"> • Create SMME opportunities in wards to clean areas

Table 12: Key Sector: Infrastructure Economy

4.2.5 Key Sector: Knowledge Economy

Possible projects	Opportunities
SANDF Infantry School	<ul style="list-style-type: none"> Explore opportunities to expand Identify value adding initiatives and SMME development
Teachers training college	<ul style="list-style-type: none"> Re-opening of colleges presents opportunities Discuss with relevant role-players business case
Nursing College	<ul style="list-style-type: none"> Existing college must be mainstreamed into national program
Police training college	<ul style="list-style-type: none"> Existing college need to identify expansion plan
South Cape College (FET)	<ul style="list-style-type: none"> Expansion of courses could bring more students
Aviation training college	<ul style="list-style-type: none"> Current school training Chinese students Establishment of fully fletch school link to other countries
Skills Training Centre	<ul style="list-style-type: none"> Centre of hope should identify opportunities through SETA
Arts & Culture College	<ul style="list-style-type: none"> KKNK currently implementing training courses Need to expand and create independent training college
Satellite University	<ul style="list-style-type: none"> Source relationship with university to establish satellite centre – partnership with university of Stellenbosch

Table 13: Key Sector: Knowledge Economy

4.2.6 Key Sector: Tourism Economy

Possible projects	Opportunities
Cango Caves	<ul style="list-style-type: none"> Identify secondary opportunities through retail space Additional opportunities through caves park, cable car
Municipal Resorts	<ul style="list-style-type: none"> Re-development of municipal resorts into viable opportunities – long term lease tender to close on 10 December 2021.

Table 14: Key Sector: Tourism Economy

4.2.7 Western Cape Growth Potential of towns 2011

- Oudtshoorn been identified as town with very high development potential.
- One of the leading towns in the WC with (George, Paarl, Vredenburg, Worcester, Stellenbosch)
- Oudtshoorn town been identified as regional commercial centre in the Klein/ Groot Karoo. \

4.2.8 District Skills Mecca and District Growth and Development Strategy these documents are available on the Municipal website.

WARD	COMMENTS/INPUTS
11	<p><u>HOUSING</u></p> <ul style="list-style-type: none"> • Housing is the high priority and the upgrading of the informal settlements • Housing in Beverly hills • Upgrading of sewer systems and repair of current houses at Rand Street, Vygie, Middelpad, Alwyn to Blomnek and must be connected to the houses • Black sails must be available regularly • Additional toilets to informal settlements <p><u>PAVING/TARING OF STREETS</u></p> <ul style="list-style-type: none"> • ASLA middle streets • Stop Signs, Road Signs, and Safety Signs (Operational) • Stop signs at ASLA Area • Construction of Sidewalks and Road to the Cemetery • New 4th Avenue and 5th Avenue • Naming of streets in Alsa and other areas • Sidewalks at Beverly Hills and Rand Street • 3rd and 4th Avenue in De Rust <p><u>STREET LIGHT</u></p> <ul style="list-style-type: none"> • High mast lights - N12 from Asla to the business centre • High mast lights - Blomnek • Upgrading of lights in the informal settlements near ASLA Area (Entrance road to ASLA Area) • Electricity and Water service delivery for farm area <p><u>ELECTRICITY</u></p> <ul style="list-style-type: none"> • Informal settlement <p><u>PUBLIC TOILETS</u></p> <ul style="list-style-type: none"> • Blink Hokkies (Informal Settlement) • Tourism in the business centre (Preferably in the municipal building) • Toilets at the Cemetery • Toilets for the Old houses in De Rust <p><u>SPEED-HUMP</u></p> <ul style="list-style-type: none"> • Geelbos Avenue, N12 • Additional Line for the entrances from N12 to Blomnek • Adenium Street • Gloxalia • Geelbos Avenue • Alwyn Street • Dwarspad • Blomnek <p><u>STORM-WATER SYSTEM</u></p> <ul style="list-style-type: none"> • Water Projects • Storm-water System Upgrade (Streets: Asla, Beverly Hills, Alwyn, Adenium, Hope, Rand, Vygie) • Storm-water System Upgrade in Blomnek and De Rust <p><u>SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • Upgrading of the current Police Station (Mobile / Satellite Police Station at Blomnek)
11	<p><u>SPORTS AND RECREATION FACILITIES</u></p> <ul style="list-style-type: none"> • Computer Training Programs (Internet Cafe or Computer Center) • Nursing Home • Amusement park at the entrance of Blomnek with braai facilities • Upgrading Sport field seats and high school sports field as additional

	<p><u>EDUCATION AND TRAINING</u></p> <ul style="list-style-type: none"> • Kindergarden for children • Skills development and empowerment <p><u>JOB CREATION (Ward Based EPWP etc.)</u></p> <ul style="list-style-type: none"> • Job creation for the youth • Manpower • Tourist Events (Small Businesses, Craft Events, Guest Houses) <p><u>HEALTHCARE FACILITIES</u></p> <ul style="list-style-type: none"> • Waiting room in front of the clinic • Construction of a new clinic (Dept. of Health) - In the process • Ambulance Station in De Rust <p><u>GENERAL</u></p> <ul style="list-style-type: none"> • Request for basic services for the rural areas (Water, Sanitation, Electricity and Housing, etc). • Dyer need for a Post Office
6	<p><u>PAVING OR TAR OF STREETS</u></p> <ul style="list-style-type: none"> • Bella Rosa Circle and Backley Beauty Street • Tullip Street <p><u>SPEED BUMP</u></p> <ul style="list-style-type: none"> • Petunia Avenue <p><u>PAVEMENT</u></p> <ul style="list-style-type: none"> • Zebra- traffic circle left (work not completed) <p><u>SPORTS AND RECREATION FACILITIES</u></p> <ul style="list-style-type: none"> • Sport field • Swimming pool <p><u>SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • Mobile Police Station <p><u>PAVING OF STREET</u></p> <ul style="list-style-type: none"> • Avon Street • Angelika Street • Copperlane Street • Ecstasy Street • Bella Rosa Circle • Dream Glo Street • Kalinka Street • Royal Gold Street • Rosehill Street • Mount Street <p><u>RESEALING OF STREETS</u></p> <ul style="list-style-type: none"> • Zebra weg close to the circle <p><u>SPEED HUMP</u></p> <ul style="list-style-type: none"> • Coetzee Street, Swiegelaar Street • Du Plessis Street, Zebra Street (the whole Zebra Street) • Petunia Street <p><u>STREET LIGHTS</u></p> <ul style="list-style-type: none"> • Asla Kamp (Hokke in Rosevalley) <p><u>EDUCATION AND TRAINING (Rosebank & Rose-valley)</u></p> <ul style="list-style-type: none"> • Early Childhood Development Centres • Primary and secondary school • Skills Training Centre • Botanical Garden

	<p><u>SPORTS AND RECREATION FACILITIES (Rosebank & Rose-valley)</u></p> <ul style="list-style-type: none"> • Sports field (for different types of sports codes) • Library (Complete) • Swimming pool <p><u>PROJECTS FOR JOB CREATION (ward-based EPWP)</u></p> <ul style="list-style-type: none"> • Landfills clearing projects (improving storm water, first road of Phase 1) • Construction of sidewalks • Ward-based street cleaning projects • Construction of traffic circles at four-way streets • Data collection initiatives (Statistics for municipalities, e.g. Spaza shops, suitable shops) • Educational information sessions with communities in terms of municipal affairs <p><u>HIGH-MAST LIGHTING</u></p> <ul style="list-style-type: none"> • Install two floodlights (south and east of the Rose-Valley TRA) <p><u>STREET NAMES</u></p> <ul style="list-style-type: none"> • PHASE 3 ROSEVALLEY MAIN ROAD
<p>8</p> <p>8</p>	<p><u>HUMAN SETTLEMENT AND DEVELOPMENT PROJECTS</u></p> <ul style="list-style-type: none"> • Upgrading of Vaal houses • Bhongolethu Consolidation Housing Project <p><u>SPORTS/RECREATIONAL FACILITIES</u></p> <ul style="list-style-type: none"> • Fencing of stadium, upgrading of stand and considering safety and pavilion stand • The renovation of the Navada Hall to an indoor sport complex. • Upgrading of the Navada Hall to control sound. • Fencing and revamping play parks with temporary guards. <p><u>ELECTRICITY</u></p> <ul style="list-style-type: none"> • Informal settlement: GG Camp, Kanal Road and Black Joint <p><u>TARRING OF STREETS</u></p> <ul style="list-style-type: none"> • Thulani Street • Duduza • Nkonjane • Msobomvu • Zola • Hani • Jabulani • Thulani • Kwamanyano (Completed) • Dalia • Mlungisi • Lingelethu • Pityani • Back of Xhosa-village & Community Hall • Marnewick • Lunga • 9th Avenue Bhongolethu the open space between 6th & 9th Avenue <p><u>SPEED HUMP</u></p> <ul style="list-style-type: none"> • Throughout the neighbourhood especially in the longer streets: 17, 21, Freedom, 20, 18, Zanoxolo, 9, 5, Siyabonga, 8th and 12th avenues). • Panorama Street, Stuurman Street, Bagonia Street, 22st Avenue, Weyers Raod, Khanya Street <p><u>SPORTS/RECREATIONAL FACILITIES</u></p> <ul style="list-style-type: none"> • Building a skills development centre • Proper fencing of the pool (Completed)

- Upgrading the fencing of the stadium, consideration of stands and consideration of safety and Pavilion stand
- Upgrading the Navada Hall to an Indoor Sports Complex
- Upgrading the Navada Hall to Improve Sound
- Fencing and upgrading of playgrounds with temporary guards

JOB CREATION/UNEMPLOYMENT (EPWP ect.)

- Programme for the youth

HUMAN SETTLEMENT AND DEVELOPMENT PROJECTS

- Construction of houses (canal area, GG camp area, zone 14 and informal settlement near Black Joint Area)
- Set up a community ward based profile
- Bhongolethu housing consolidation project
- Upgrading of Vaal huisies

MAINTENANCE

- Regular area cleaning and awareness campaigns
- Bring the rubbish bins back to identified areas in New Look, especially in the nearby Black joint informal settlement, zone 14 and canal area
- Recycling of rubbish

STORMWATER SYSTEM

- Repair of drainage and storm water pipes

STREET LIGHT

- Lighting upgrade at 22nd and 23rd Avenue
- More floodlights and toilets for GG Camp, Canal Area and 22nd Avenue

- **No budget for gender based violence.**
- **No plan for township business or economy.**
- **Additional mobile toilets, electrification and additional water points in informal settlements especially in Bongolethu primary school.**
- **Water provision at Bongolethu stadium for irrigation purposes considering the bad conditions of the pitch and improve lighting.**
- **Intensify security at municipal properties.**
- **Awareness campaigns to conserve or to use water and electricity sparingly.**

5

- Municipality to create more business opportunities.
- Improve lighting especially in the main roads in the ward.

PAVING OF STREET

- Johan Gelderbloem Street
- Pedestrian crossing at Dassie Road where children from Smarty Town cross the road to school

ELECTRICITY

- The street lights in 17th Avenue, 18th Avenue and 21st Avenue need to be removed and replaced with yellow lights

STORM WATER AND STREAMS

- Regular maintenance of the stream in Smarty Town

ELECTRICITY

- Electricity substation must be fenced with brick walls (Smarty Town area)
- Replacement of overhead electricity cable in 21st Avenue (22 houses still to be installed). Project completed
- High-mast lighting is required in the squatters living area

HIGH-MAST LIGHTING

- More high-mast lighting needed in the open space in front of the Volkskerk
- Opperman Street's open space is very dark. High mass lighting required
- The open space between the abattoir 17th Avenue and Dassie Road is dark - high-mast lighting must be erected
- **Smartie Town**

RECREATION FACILITIES

- The park needs to be removed from Smarty Town. Project completed
- Grass must be planted on the spaces between 17th Avenue and Dassie

- Road
- The open spaces along Dorcas street should be used for leisure activities
- Soup kitchen
- The open spaces along Dorcas Street should be used for leisure activities
- Projects for the Youth Development in the town, e.g. Sport codes (Cricket, Soccer, Indigenous, Netball)
- **Bridgton Swimming pool (Upgrading)**
- **Land for recreational facilities (car racing)**

HUMAN SETTLEMENT

- **Removal of Asbestos roof in Smartie Town**

GENERAL

- Late pick up of garbage, plastic bags. Suggest a new system for removing rubbish - replace it with bins. Garbage cans must be manned full-time by full-time workers
- Bad smell from the abattoir is unbearable for those who live nearby
- EPWP Program needs to be improved for more job creation
- Daily cleaning behind New Dassie Road
- Open land at Smartie Town and the avenue next to Dorcas should be used for Small Business. Structures can be erected there
- Fire station need to be brought closer to the communities
- Training of Firefighters
- Training of empowered Law Enforcement Team. As well as the appointment of accredited Instructors to train Law Enforcers

TARING OF STREETS

- Siphon Kroma Avenue
- Stone pitching at the ditch and the station to Zebra Road
- Stone pitching must be completed along Dassie Road
- Akkerboom Avenue
- Kipperso Avenue
- Denna-blom Avenue
- Johan Gelderbloem Street
- Marius Potgieter Street
- Lyner Street
- Wildepruim Street
- Dassieweg (new extension)
- Angeline Lekay Street
- Pedestrians crossing Dassie Road where Smarty Town children cross the road to school
- Stop sign poles should not be erected. The boards need to be painted. (Smarty Town)
- Build a traffic circle at the Sweet Shop and Crèche at Smarty Town
- Soetdoring Avenue
- Kipperso Avenue
- Pavement of Reggie Olifant
- Pavement next to all the streets
- Pavement for 18th, 21st en Prince Street
- **Streets in Smartie Town**
- **Side walks**

SPEED HUMP

- Urgent need for speed humps in most streets

4

SPEED-HUMPS

- Zebra road
- Jan Makai street
- Muller street
- William street
- Children Park between (Muller-, Lyners- en Avontuur streets)
- 5th Avenue Bhongolethu
- 3rd Avenue Bhongolethu
- 13th Avenue Bhongolethu

PAVING OF STREETS

4	<ul style="list-style-type: none"> • Police heights street • Lyners street • Dassie street • Thabo Mbeki Square only have one-way gravel street that need paving and naming of streets. <p><u>RECREATIONAL FACILITIES</u></p> <ul style="list-style-type: none"> • Need for Arts and Culture Centre • Social Programs (Soup kitchens) • Old Age Home and after care • Parks for children • Rehabilitation centre for the youth <p><u>SIDEWALKS AND STORM-WATER SYSTEM PIPES</u></p> <ul style="list-style-type: none"> • Buis street • Hector street • Schilder Street. • Thabo Mbeki Square upgrading of streets and sidewalks <p><u>STORMWATER:</u></p> <ul style="list-style-type: none"> • Regular maintainance of water streaming to the people's houses <p><u>MAINTAINANCE</u></p> <ul style="list-style-type: none"> • Enforce by-law against illegal motor mechanics and parking of cars outside the plot • Upgrading of streets in the ward • Upgrading and maintenance of all the traffic boards and street names • Naming of streets in a new housing development area nearby Thusong • Streets between Prins and Neil street • Neil street and Piedt street (Passage) • Streets between Piedt street and De Laan street • Tar maintenance in Bergin street • Youth and women Development Centre at old Fezekile High School, the centre should be named after Michael Lucas. <p><u>SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • <u>Mandela Hoogte</u> • <u>Zebra weg (near the circle)</u> <p><u>GENERAL</u></p> <ul style="list-style-type: none"> • Request a public participation process pertaining the installation of water metres. • That support be given to the Mandela Hoogte Feeding Scheme.
7	<p><u>SPEED HUMPS</u></p> <ul style="list-style-type: none"> • Construction of speed humps in St Savior Street between Kruid and Adderley Streets in front of Crayon Day Care Centre • Ash Street - more than 1- between Wolf Road and the cul-de-sac • At the 7th day Adventist Church: Springbok Road • Wolf Road between Duiker Court and Suikerbos Court • Wolf Road between Aalwyn Court and Vuurpyl Court • Kiewietjie Avenue <p><u>STREET LIGHTS</u></p> <ul style="list-style-type: none"> • Provision of street lights on both sides of Jacobson Street between Circular Avenue and Jones Street • Provision of street lights on both sides of Springbok Road between Voortrekker Road and Bridgton Circle • Provision of street lights on both sides in St. Savior Street between Condor Street and Voortrekker Road <p><u>GENERAL</u></p>

7	<ul style="list-style-type: none"> • Conduct a survey and replacement of boundary pins in Madiba Park • Investigate alternative landfills and the possibility of regional landfills for Kannaland, Oudtshoorn, Dysselsdorp and De Rust <p><u>STREETS</u></p> <ul style="list-style-type: none"> • Maintenance/repair on all streets in Old Bridgton • Construction/maintenance of sidewalks / curbs on both sides of all streets in Old Bridgton • Priority is given to Ash Street in Old Bridgton • Construction/maintenance of sidewalks/curbs in: First, Second and Third Avenues, Rocky Hill • Provision of permanent surface (tar / paving) of entrance road as well as the curbs/ sidewalks in Madiba Park • Construction/maintenance of sidewalks/curbs on both sides in Wolf Road, Boegoe Road, Jasmine, Aandblom and Oak Streets in Bridgton • Construction/maintenance of sidewalks/curbs on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton • Repairs/maintenance of all streets mentioned in 9 • Construction/Maintenance of Sidewalks in Coral, Pearl, Sapphire and Emerald Roads, Colridge View • Maintenance/repair of all streets in Oudtshoorn North • Repairs/maintenance of streets in Wolf Road, Boegoe Road, Jasmine, Evening Flower and Oak Street in Bridgton • Maintenance/repair of Rand, Jubilee, Oxford and St Georges streets between Church Street and St Savior Street • Rehabilitation/resealing of Hill, Bird and Reserve Streets • Tar or paving of road to Weyers Memorial Church • Rehabilitation/resealing of sidewalk between Condor and Hill Streets after a pipe burst in 2011 • Construction of the curb/sidewalk in St Savior Street between Ross Park and Voortrekker Road • Circle maintenance/repair in Ross Park • Maintenance/repair of entrance to Ross Park from St Savior Street <p><u>RECREATION FACILITIES</u></p> <ul style="list-style-type: none"> • Fencing of the play park in St. Savior Street between Kruid and Brown Streets <p><u>UPGRADING/MAINTENANCE OF STORMWATER SYSTEM</u></p> <ul style="list-style-type: none"> • Caves Retirement Village • Bellinganhof Old Age Home • Condor Street • Rosspark • Bird Street • Johnson Crescent • Reserve Street <p><u>FENCING</u></p> <ul style="list-style-type: none"> • Park at St Saviour Street <p><u>GENERAL</u></p> <ul style="list-style-type: none"> • Regular removal of refuse and cleaning of the area. • Housing.
13	<p><u>HIGH PRIORITY LIST</u></p> <ul style="list-style-type: none"> • Job Creation <p><u>STORM WATER CLEANING</u></p> <ul style="list-style-type: none"> • Klipbok road <p><u>TARRING OF STREETS</u></p> <ul style="list-style-type: none"> • Suikerbos road Project has been completed. • Suikerbos road must be tarred where drain has been inserted <p><u>HIGH MAST LIGHT</u></p>

- Back of Bridgton library

SPEED HUMP

- Alwyn Court

STREETS/ROADS

- Maintenance
- Stop signs between Tier and Buffel road.
- Street markings corner of De Laan / Impalaweg (NB)
- Road and stop signs throughout Ward 13, where applicable
- Place "No dumping" signs in open space.
- Painting of street marks.
- Buffalo Road to Dassie Road - stop signs
- Four-way stop in Bontebok and Zebra Roads, corner of Aerial College
- Road signs for Dassie Crèche (preschool)
- Upgrading all sidewalks
- Duiker street

STORM-WATER / TARRING(CURBS)

- Disa Court
- Alwyn Court
- Rocket Court
- Suring Court
- Klappersbos Avenue
- Nerina Avenue
- Heideblom Avenue
- No drainages in strategic points, water is running inside people's homes
- Cleaning of open spaces between ward 13 and ward 5 Grysbok and Kameel Road
- Olifant Road: Prevent water from running from Sunrise Road to homes
- Cleaning of all catchments drainages in the ward so that water can flow.

STREET UPGRADING

- Disa Court
- Alwyn Court
- Upgrading streets and curbs
- Pavement (curbs) in 5th Avenue in Colridge View

SPEED HUMP

- 5th Avenue Colridge View X 2 near or in front of Mr. Powrie and Mr. H. Ewerts
- Colridge Primary School in 7th Avenue
- Speed bump upgrade at Dassie Crèche
- Springbok road
- Disa Court - Upgrading the street
- Duif Avenue
- Zebra Road - Traffic Calming Measures (Urgent)
- Traffic calming measures in Camel Road
- Klapperbos road
- Alwyn Court
- Heideblom Avenue

STREET LIGHTS

- High mast lighting at the back of the Bridgton Clinic
- Dassie road / Dassie School – High mast lighting
- Springbok Road / Heideblom Avenue – High mast lighting
- Grysbok Avenue - open space between ward 13 and ward 5 - High mast lighting
- Both sides of Springbok Road and Dassie Road and 5TH Avenue
- Inadequate lighting throughout Ward 13
- **Improve lighting on the corner of Nelina Street.**

	<p><u>SAFETY AND SECURITY</u></p> <ul style="list-style-type: none"> • Safety and security in the neighbourhood (Bridgton Chalets) • Landscape corner of 5TH & 6TH Avenue next to municipal substation • Proper lighting at the Bridgton Tourist Resort at the end of Klipbok Road • The passages that were closed by the municipality should be opened and floodlights should installed. The two parties must have a meeting on how to resolve the matter, the municipality will be responsible for scheduling the meeting. <p><u>COMMUNITY DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Pay attention to the vacant land “Die Gat” - investigate possible development? • In general, we ask that regular cleaning of landfill site, illegal landfill site dumping and open spaces in the ward should be addressed. • Addressing illegal informal settlements structures. <p><u>JOB CREATION / UNEMPLOYMENT (ward-based EPWP etc)</u></p> <ul style="list-style-type: none"> • Job creation for the youth and community members in the ward.
11 Spiescamp	<p><u>HIGH PRIORITIES</u></p> <ul style="list-style-type: none"> • Human settlement and development • Water and sanitation • Cemetery (rural areas) - nearby • Prepaid electricity and water (rural areas) • Residential address <p><u>STREETS</u></p> <ul style="list-style-type: none"> • Safety paths and upgrading of the roads in Spieskamp • Pedestrian crossing at Spieskamp in front of the school in the main road (signs on both sides of Roodewal school and also Buffelsdrift Creche) • Upgrading of entrance to Spieskamp (lanes must be increased, two lanes) <p><u>STORM-WATER SYSTEM</u></p> <ul style="list-style-type: none"> • Storm water drainage at Spieskamp (other side of the squatter camp, in the middle of the two areas) • Sanitation and water bill (Do not have sanitation still using pit toilet) • Water and sanitation challenges <p><u>EDUCATION AND TRAINING</u></p> <ul style="list-style-type: none"> • The closure of schools at Rodewal must be discussed with the department of education • Library in Spieskamp <p><u>SPORTS AND RECREATION FACILITIES</u></p> <ul style="list-style-type: none"> • Upgrading of cemeteries in Spieskamp • Sports field for children in Spieskamp • Community Hall in Spieskamp <p><u>HUMAN SETTLEMENT AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Housing projects in Spieskamp • Housing projects in Buffelsdrift (must identify available land) • Map and transport for Spieskamp community • Water Tanks and Fill up. (Grootkraal) and surrounding areas. • Housing. • Assistance with mobile toilet facilities. • Request for Solar panel • Information in terms of who is the owner of Spieskamp.
1	<p><u>TAXI OR BUS STOP</u></p> <ul style="list-style-type: none"> • Corner of Jan van Riebeeck and Noord street <p><u>STORMWATER SYSTEM</u></p> <ul style="list-style-type: none"> • Storm-water pipe in North Street from Baron van Reede Street to the river <p><u>REPAIR OF STREET / ROADS</u></p> <ul style="list-style-type: none"> • Jan van Riebeeck Road to the Dog Unit

REPAIR OF STREET / ROADS

- Repair of Lilianveldt Street

REPAIR OF STREET / ROADS

- Gwarrie street

THE FOLLOWING ARE THE INPUTS FROM AFRI FORUM RECEIVED OCTOBER 2021:

1. WATER

Water supply is the most important and belongs at the top of the priority list.

- 1.1 Complete the Blossom Project.
- 1.2 Replace all water meters with the so-called "smart meters" and/or prepaid water meters.
- 1.3 Remove the poplar grove between Melville Dam and Raubenheimer Dam. If Cape Nature" has a problem with that, then they have to put a plan on the table because those trees are *water wasters*.
- 1.4 Regular maintenance and upgrading of pipeline and stormwater systems in each ward.

2. PROJECTS

- 2.1 Complete all current projects and developments already approved before new projects are undertaken, e.g. Landfill Site, Blossoms, etc.
- 2.2 Encourage new projects from private developers, THEREFORE, do not curtail or delay development by private investors. The inflow of funds from outside is to the benefit of all residents.

3. STREETS/STREETLIGHTS/TRAFFIC SIGNS

- 3.1 Repair of all streets (tarred surfaces and sidewalks) that need attention - all wards
- 3.2 Repair/replace all non-working street lights.
- 3.3 Replacement and upgrade of traffic signs and street names. "Speed bumps" must be clearly marked. In some streets, there are no stop signs - all wards.

4. ELECTRICITY

- 4.1 Install pre-paid meters in all households.

5. TRUCKSTOP

- 5.1 Make provisions and approve space for erecting a Truckstop just outside of Oudtshoorn with toilets, showers and a kiosk.

6. PARKS

- 6.1 The parks need to be fenced and upgraded - all wards.

7. RIVERS

- 7.1 Regular cleaning of the river, as well as development to promote Tourism. Develop recreational facilities (hiking trails) along the river.

8. GRAVEYARD

- 8.1 Renovation, fencing and security of the cemetery. On social media, there was a lot of discussion about the "sore eye" as you enter our town. It is also unsafe for residents to visit the graves of their loved ones and it is also a playground for children/an area to get together for young people. Numerous graves were smashed to pieces.

9. REFUSE

- 9.1 Initiates household pilot project to separate waste for recycling to make it easier for refuse removal, but also to reduce the time of the people that go through garbage bags in the streets. Use different colour-coded bags (eg green - garden waste, blue - recyclable, black - non-recyclable, OR different bins / containers) - all wards

10. SQUATTERS

- 10.1 Immediate action against squatting on municipal land - all wards

1

2

TAXI OR BUS STOP

- Corner of Jan van Riebeeck and Noord street

2

STORMWATER SYSTEM

- Storm-water pipe in North Street from Baron van Reede Street to the river

REPAIR OF STREET / ROADS

- Jan van Riebeeck Road to the Dog Unit

REPAIR OF STREET / ROADS

- Repair of Lilianveldt Street

REPAIR OF STREET / ROADS

- Gwarrie street

ELECTRICITY

- Traffic lights on the corner of Victoria and Baron van Reede Roads
- Traffic light on the corner of Langenhoven, Baron van Reede and Van der Rietstraat
- Traffic light: Noord- and Baron van Reede Street
- Lighting at Muldersbank Road
- Street lights needed at Kliplokasie and Volmoed (Die Area).
- High-mast lights needed at Kliplokasie and Volmoed (Die Area)

TRAFFIC CIRCLE

- Traffic signs at North Street and Park Road (chevron) and road signs throughout the ward
- Fire hydrants are widely spread, suggest to try put them closer to avoid struggle by fireman to extinguish fire.
- Pedestrian crossing should be visible and visible signs should be erected.

STORMWATER SYSTEM

- Stormwater and irrigation furrows must be regularly maintained (drainage)

SPEED HUMP

- Speed bump in both North Street and the turn-off to Riempie Uitzicht

REPAIR OF STREET/ROADS

- Reseal of Lilianveldt Street

ELECTRICITY

- Traffic lights on the corner of Victoria and Baron van Reede Roads
- Traffic light on the corner of Langenhoven, Baron van Reede and Van der Rietstraat
- Traffic light: Noord- and Baron van Reede Street
- Lighting at Muldersbank Road

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SPEED HUMP

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REPAIR OF STREET/ROADS

- Reseal of Lilianveldt Street

INPUT FROM CLLR. DU PREEZ

The money budgeted for Ward 3 Church Street swimming pool must be split in half R300 thousand to ward 2 (Cllr. Duvenage) for the NA Smith swimming pool and the balance of R300 thousand to be put on the IDP of ward 3 for procuring of road marking paints, stencils for street names, sign boards - stop, no turning for heavy vehicles and some equipment like weed eaters, cutters for trees - although I know this is an operational issue.

2 Volmoed

HUMAN SETTLEMENT

- **Housing Projects as first priority**

ELECTRICITY

- Lighting at Muldersbank Road
- Street lights needed at Kliplokasie and Volmoed (Die Area).
- High-mast lights needed at Kliplokasie and Volmoed (Die Area)
- **Electrification of informal settlement.**

MAINTENANCE OF STREETS/ROADS

- Bad road conditions at Volmoed (Kliplokasie) road upgrading.
- Water project for Volmoed (Die Area) and Kliplokasie
- Community Hall (Kliplokasie)
- Repair Bridge that crosses the canal, road should be accessible, it's a problem at Eiland as ambulances cannot reach the community.
- Installation of Solar Panel
- Installation of Solar Gyser

GENERAL

- **JOB CREATION**

WATER AND SANITON

- **More toilet facilities at the informal settlement**
- **Water Tanks and Fill up.**

SPORT AND RECREATION FACILITIES

- **Recreational facility like sports field and youth centre.**

3

MAINTENANCE

- Bridge at Bloem Street needs upgrading

MAINTENANCE

- Repair tar in Rudd Street next to the Home

TOILETS

- No truck-stop facilities in the whole town - no toilet, shower or overnight facilities

STORM WATER

- Storm water drainage system upgrade

WARNING BOARDS / SAFETY (ENFORCEMENT OF BY-LAWS)

- Albert Street - a pedestrian bridge repaired

STREETS/ROADS

- Park Road (currently connected to Voortrekker Road - 2x1 lanes)
- Repair Meul-and Vrede street
- Parking in Park Road of heavy vehicles staying overnight at Klein Karoo Agri
- Road signs needed for heavy vehicles at High Street near Cash Build
- Stop signs, road paint and street names
- Circle at Rademeyer street and Langenhovenweg
- Corner of Oranje Street and Jan van Riebeeck Road paving of sidewalks
- Rehabilitation of Jones street and Swembad street
- Stormwater retaining wall for Voortrekker Road and Park Road

WARNING BOARDS/SAFETY (ENFORCEMENT OF BY-LAWS)

- No warning signs for people opening the garbage bags in ward 3
- Amending or amending regulations. No garbage bags may be placed outside in the evening
- Albert Street: a pedestrian crossing bridge corrected
- Law enforcers needed in the centre of town - racing in the town on weekends as well as littering and drinking alcohol
- Law enforcers must stop taxis using Oxford Street - the "No Taxi Entrance" signs are broken
- Parking - must be closed with warning posts
- Pedestrian crossing in Bloem Street at the child care centre
- Fire hydrants are widely spread, suggest to try put them closer to avoid struggle by fireman to extinguish fire.
- Pedestrian crossing should be visible and visible signs should be erected.

STORMWATER

- Recycled water must be channelled to the sports ground in ward 3 - including Greater Oudtshoorn - investigate possibility for gardens
- Upgrade of storm water drainage system

3	<ul style="list-style-type: none"> • Upgrading and maintenance of the stormwater system in Scheeper Street. <p><u>TRAFFIC CIRCLE</u></p> <ul style="list-style-type: none"> • A Traffic circle in Van der Riet and Baron Van Rheedestreet <p><u>TOILETS</u></p> <ul style="list-style-type: none"> • Mobile toilets at Weshandels Huis • Three toilet facilities behind the library are not used optimally • No truck stopping facilities in the whole town - no toilet or shower or overnight facilities • <p><u>SPEED HUMP</u></p> <ul style="list-style-type: none"> • Speed bumps and paving - (Bloem street, Langenhoevenweg and Rand street) where necessary <p><u>MAINTENANCE</u></p> <ul style="list-style-type: none"> • Road maintenance plan - must be made available to the public • Bridge at Bloem street needs upgrading • Repair tar in Rudd Street next to the Tuishuis <p><u>CLEANING</u></p> <ul style="list-style-type: none"> • Regular cleaning of rivers
7	<p><u>SPEED HUMPS</u></p> <ul style="list-style-type: none"> • Construction of speed humps in St Savior Street between Kruid and Adderley Streets in front of Crayon Day Care Centre • Ash Street - more than 1- between Wolf Road and the cul-de-sac • At the 7th day Adventist Church: Springbok Road • Wolf Road between Duiker Court and Suikerbos Court • Wolf Road between Aalwyn Court and Vuurpyl Court • Kiewietjie Avenue <p><u>STREET LIGHTS</u></p> <ul style="list-style-type: none"> • Provision of street lights on both sides of Jacobson Street between Circular Avenue and Jones Street • Provision of street lights on both sides of Springbok Road between Voortrekker Road and Bridgton Circle • Provision of street lights on both sides in St. Savior Street between Condor Street and Voortrekker Road <p><u>GENERAL</u></p> <ul style="list-style-type: none"> • Conduct a survey and replacement of boundary pins in Madiba Park • Investigate alternative landfills and the possibility of regional landfills for Kannaland, Oudtshoorn, Dysseisdorp and De Rust <p><u>STREETS</u></p> <ul style="list-style-type: none"> • Maintenance/repair on all streets in Old Bridgton • Construction/maintenance of sidewalks / curbs on both sides of all streets in Old Bridgton • Priority is given to Ash Street in Old Bridgton • Construction/maintenance of sidewalks/curbs in: First, Second and Third Avenues, Rocky Hill • Provision of permanent surface (tar / paving) of entrance road as well as the curbs/ sidewalks in Madiba Park • Construction/maintenance of sidewalks/curbs on both sides in Wolf Road, Boegoe Road, Jasmine, Aandblom and Oak Streets in Bridgton • Construction/maintenance of sidewalks/curbs on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton • Repairs/maintenance of all streets mentioned in 9 • Construction/Maintenance of Sidewalks in Coral, Pearl, Sapphire and Emerald Roads, Colridge View • Maintenance/repair of all streets in Oudtshoorn North • Repairs/maintenance of streets in Wolf Road, Boegoe Road, Jasmine, Evening Flower and Oak Street in Bridgton

7	<ul style="list-style-type: none"> • Maintenance/repair of Rand, Jubilee, Oxford and St Georges streets between Church Street and St Savior Street • Rehabilitation/resealing of Hill, Bird and Reserve Streets • Tar or paving of road to Weyers Memorial Church
2 Welbedaght	<p><u>ELECTRICITY (LATEGANSVLEI)</u></p> <ul style="list-style-type: none"> • Solar Panel for lighting • Solar geyser • Welbedacht • Rooikloof <p><u>WATERTANKS AND SANITATION</u></p> <ul style="list-style-type: none"> • Lategansvlei • Rooikloof • Welbedacht <p><u>CEMETERY</u></p> <ul style="list-style-type: none"> • Lategansvlei • Rooikloof <p><u>REFUSE BINS</u></p> <ul style="list-style-type: none"> • Lategansvlei • Rooikloof <p><u>YOUTH DEVELOPMENT AND PROGRAMMES</u></p> <ul style="list-style-type: none"> • Rural areas <p><u>JOB CREATION</u></p> <ul style="list-style-type: none"> • Rooikloof <p><u>WATER TANK AND SANITATION</u></p> <p><u>HIGH PRIORITIES</u></p> <ul style="list-style-type: none"> • Housing Projects as first priority. • Assisted with refuse containers and removal. • Housing as high priority. • Youth programmes.
9	<p><u>PAVING/TARING OF STREET</u></p> <ul style="list-style-type: none"> • PJ Badenhorst • Michael Street • Manuel Street • Thys Street • Road to graveyard • Bernardus Street • Kock Street • Raubenheimer Street • P J Badenhorst Street • Johnson Street • Sweet Street • Du Toit Street • Booyesen Street • Michael Street • Bruiner Street • Manuel Street • Thys Street <p><u>STORMWATER AND PIPE SYSTEM</u></p> <ul style="list-style-type: none"> • Kleinveldt Street • Geswindt Street • Michael Street • Manuel Street • Manewick Street

9	<ul style="list-style-type: none"> • Sweatz Street • Bruiners Street • Bardenhost Street • Mommen Road • Adonis Road • Jephtha Road • Corkie Road • Jantjies Street • Du Toit Street • Fortuin Street • Johnson Street • Excess roads to residential are of sewerage works. • Water: Investigate the regulation of water pressure in higher areas in the section, especially during the summer months. <p><u>HUMAN SETTLEMENT AND DEVELOPMENT (COMPLETED)</u></p> <ul style="list-style-type: none"> • Housing is the highest priority. • There are no plans for settlement areas in Ward 9. Can we use the corner of Kammanassie Road and the Waaikraal Road for settlement purposes? • People with disabilities: build their homes, toilets and bathrooms accessible and comfortable • Title deeds: Houses at sewers (rezoning), Forestry houses, properties on which emergency houses were built • Housing: 8 plots at Bosbou <p><u>SPEED HUMP</u></p> <ul style="list-style-type: none"> • Jumaat Street • Part of Galant Street • Manewick Street • Mentoer Road • Kleinhans Street • Kok Street <p><u>MAINTENANCE</u></p> <ul style="list-style-type: none"> • Manewick Street – old tar road • Jumaat Street – old tar road • Traffic signs and street lights (MUST BE DONE ON THE CURBS) • Upgrading of sports field, lighting, fencing and facilities. • Toilets, electricity, working water taps, proper streets, assistance with material to strengthen the structures and refuse removal in the informal settlement. • Score facility was hit by a storm; it was badly damaged but no assistance from the municipality to restore it. <p><u>JOB CREATION</u></p> <ul style="list-style-type: none"> • Enhance EPWP so that everyone gets a chance to benefit from it. <p><u>RECREATIONAL FACILITIES</u></p> <ul style="list-style-type: none"> • Need for swimming pool.
10	<p><u>PAVEMENT OR TARRING OF STREETS</u></p> <ul style="list-style-type: none"> • Aster Street • Angelier Street <p><u>SPEED HUMP</u></p> <ul style="list-style-type: none"> • Solomon Street • Ruiters Street and Pavement • Angelier • Aster Street • Stalmeester Street • Meyer Street <p><u>RECREATION FACILITY</u></p> <ul style="list-style-type: none"> • Construction and cleaning of two new football fields in the current sports fields and across from De Rust's side.

10	<ul style="list-style-type: none"> • Play Park between Hartzenberg and Pearl Avenue <p><u>EDUCATION AND TRAINING</u></p> <ul style="list-style-type: none"> • Urgent request for a Thusong Centre, move Taxi stand with Thusong Centre (In pipeline) • Urgent request for a craft training school <p><u>SPORTFIELD</u></p> <ul style="list-style-type: none"> • Upgrading of seats and car park at the front of the sports field • Need for a football academy • Construction and cleaning of two new football fields in the current sports fields and across from De Rust's side <p><u>PAVING OF STREETS</u></p> <ul style="list-style-type: none"> • St. Conrad street (paving both sides) • Aster Street • Upgrading of Karee road • Vygie Street • Angelier Street • Dalia Street • Petunia Street • Alwyn Street • Leeu Bekkie Road • Meyer Street <p><u>STREET LIGHTS</u></p> <ul style="list-style-type: none"> • High mast lights near Die Rivier and Bokkraal • High lights in Heynsview <p><u>STORMWATER PIPE SYSTEM</u></p> <ul style="list-style-type: none"> • Corner of Belelie and Megarman Streets • Corner of Adonis Road and Dyssels Road to Geswind • Care Road, Galant Road to Panhar Road • The whole of Bokkraal • Angelier Street • Corner of Dyssels Road – access road to community hall • Stalmeester street 27 <p><u>HUMAN SETTLEMENT AND DEVELOPMENT</u></p> <ul style="list-style-type: none"> • Housing • Upgrading of Swartberg to a house or flats (install water meter, electricity meters)
12 Klipdrift	<p><u>WATER TANKS FOR SCHOOL TOILETS AS WELL AS FOR HOUSEHOLD USE</u></p> <ul style="list-style-type: none"> • Klipdrif • Mount Hope • Zebra • Blossoms <p><u>DUSTBINS/SKIPS FOR REFUSE FOR HOUSEHOLDS</u></p> <ul style="list-style-type: none"> • Klipdrif • Mount Hope • Zebra • Blossoms <p><u>PAVING/REGRAVELLING/ REHABILITATION</u></p> <ul style="list-style-type: none"> • Klipdrif • Mount Hope • Zebra • Blossoms

12	<p><u>DEPARTMENT OF SOCIAL DEVELOPMENT SERVICES</u></p> <ul style="list-style-type: none"> • Klipdrif • Mount Hope • Zebra • Blossoms <p><u>JOB CREATION PROJECTS</u></p> <ul style="list-style-type: none"> • Klipdrif • Mount Hope • Zebra • Blossoms • SPORTSGROUND • Klipdrif • Mount Hope • Zebra • Blossoms <p><u>ELECTRICITY</u></p> <ul style="list-style-type: none"> • Klipdrif • Mount Hope • Zebra • Blossoms <p><u>HIGH PRIORITY LIST</u></p> <ul style="list-style-type: none"> • Housing • Electricity and water (water tank) • Community hall • High mass lighting • Schultz / neppon • Spoedhobbels • Paving • Neppon, rosebank <p><u>STREETS</u></p> <ul style="list-style-type: none"> • Paving / tarring of streets in Neppon • Kloof Avenue, Mooiuitsig Avenue • Moria Avenue, Bobby le Roux street • Happy Avenue, Daisy Avenue • Mango Avenue (Completed) • Avocado Avenue (Completed) • Naartjie Avenue • Appeal (Completed) • Bella Rosasingel <p><u>UPGRADE AND MAINTENANCE OF STORMWATER PIPES</u></p> <ul style="list-style-type: none"> • Upgrade/maintenance of all storm water pipes in Neppon • Paving/maintenance of all sidewalks in the ward <p><u>ELECTRICITY</u></p> <ul style="list-style-type: none"> • High Mast Lighting in Dark Areas in Neppon. (Only 1 High Mast Lighting in Bella Rosasingel-Completed) • High mast lighting for Schultz and Wagenaar Streets <p><u>SPEED HUMP</u></p> <ul style="list-style-type: none"> • Speed humps in busy streets in Neppon • Speed humps in Wagenaar and Schultz streets (near railway station)
11 Vlakteplaas	<u>HIGH PRIORITIES (Rural Area)</u>

	<ul style="list-style-type: none"> • Long-term housing • Short-term electricity (Urgent) • Water for the short term • Short-term water tanks • Supply of electricity and water (Dooringkloof, Vlakteplaas, • Agricultural Park in Vlakteplaas <p><u>HIGH PRIORITIES (Rural Area)</u></p> <ul style="list-style-type: none"> • Landfill Site in Vlakteplaas • Transfer ownership of Transnet property to the residents of Le Roux station. • Housing in Vlakteplaas <p><u>GENERAL</u></p> <ul style="list-style-type: none"> • Create opportunities for small businesses, art and craft
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Table: 15 Five Key Priorities

4.4 Status of Sectoral Plans / Policies

4.4.1 Department: Technical Services

The tables below provide the status of master plans and policies:

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	18 October 2019	2024	None
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
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	Was submitted to Council in 2020. To be workshopped with Stakeholders.	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	07 June 2021	April 2021	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Finance: Accounting	n/a	Budget Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Borrowing Policy	07 June 2021	April 2021	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Grants in Aid Policy	07 June 2021	April 2021	n/a
Finance: Income	n/a	Indigent Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Long Term Financial Planning	07 June 2021	April 2021	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	07 June 2021	April 2021	n/a
Finance: SCM	n/a	Supply Chain Management Policy	07 June 2021	April 2021	n/a
Finance: SCM	n/a	Infrastructure Procurement Policy	07 June 2021	April 2021	n/a
Finance: Income	n/a	Tariff Policy	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	07 June 2021	April 2021	n/a
Finance: Accounting	n/a	Vehement Policy	07 June 2021	April 2021	n/a
Finance: IT	n/a	ICT User Access Management Policy	07 June 2021	April 2021	n/a

Department	Sector/Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial/District Assistance
Finance: IT	n/a	ICT Service Level Agreement Management Policy External Service Provider	07 June 2021	April 2021	n/a
Finance: IT	n/a	ICT Operating System Security Controls Policy	07 June 2021	April 2021	n/a
Finance: IT	n/a	Municipal Governance of ICT Governance Policy Framework	07 June 2021	April 2021	n/a
Finance	n/a	Petty Cash Policy	07 June 2021	April 2021	n/a
Finance	n/a	Travelling and Subsistence Policy	07 June 2021	April 2021	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 30 April 2021	Training & development policy approved on 30 November 2018	n/a
Corporate Services	n/a	Study Bursary Policy	26 May 2016	07 June 2021	n/a
Corporate Services	Human Resource Policies	Various HR Policies	30 November 2018	25 June 2021	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	n/a	Business Incentive Policy	Draft	Draft	n/a
Strategic Services	n/a	Street Trading Policy	Draft	Draft	n/a
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	May 2020	May 2020	DEA&DP (Mr Alan Rhodes) assisted the Municipality

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	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Rating		
						Probability	Frequency	Severity	Political	Economical				
Wildfire		4	4	4	12	2	2	2	2	2	11	12	11,000	High
Floods		4	3	3	10	2	2	2	2	2	11	11	10,000	High
HAZMAT: road/oral		3	2	3	8	2	2	2	2	2	11	11	9,495	High
Drought		4	2	3	9	2	2	2	2	2	11	11	9,000	High
Animal Diseases		3	3	3	9	2	2	2	2	2	12	11	8,388	High
Alien Invasive Species		3	3	3	9	2	2	2	2	2	11	11	7,316	High
Seismic Hazards		2	1	3	6	2	2	2	2	2	12	12	6,000	tolerable
Structural Fires		3	3	3	9	2	2	2	2	2	11	11	6,399	tolerable
Road Incidents		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 Flooding		3	3	2	8	2	2	2	2	2	10	14	5,794	tolerable
Dam Failure		2	1	4	7	2	2	2	2	2	10	11	7,000	tolerable
Human Diseases		3	2	3	8	2	2	2	2	1	9	15	4,888	tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	6	15	4,800	tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	1	1	2	9	15	4,200	tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	9	14	4,087	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

4.6.1 Air Quality Management Planning

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. Currently Eden District Municipality is assisting the Oudtshoorn Municipality with Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department.

The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

4.6.1.2 Status of AQMP Implementation / Review, if applicable

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be simultaneously done in conjunction with all the other B municipalities in the Eden District. An Emissions Inventory will form part of the reviewed Quality Management Plan.

4.6.1.3 Education and Awareness-raising

The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2019/2020 budget. The outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

4.6.1.4 Air Quality Training

The Air Quality Officer will be attending Emission Inventory and Emission Management training.

4.6.1.5 Air Quality Monitoring / Passive sampling

The Provincial Department: Air Quality Monitoring have a monitoring station stationed in Oudtshoorn. However, the Municipality has made provision on the 2019/20 budget for air quality monitoring equipment.

4.6.1.6 Air Quality By-laws or legislation

The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format and distributed for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before the approval thereof by Council and subsequent implementation in the Oudtshoorn Municipality.

4.6.1.7 Air Quality Forum / Industry Working Groups

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. The Air Quality Officer will be attending all District AQO forums and at least two of the Provincial AQO forums.

4.6.1.8 Vehicle Emission Testing

No vehicle emission testing was done in the Oudtshoorn area during the year 2018/19. Part of the planning is to do vehicle emission training in collaboration with Eden District Municipality.

4.6.1.9 Section 21 Listed Activities – Atmospheric Emission Licensing

Eden District Municipality is the licensing authority.

4.6.1.10 Air Quality Related Complaints

The Air Quality Officer has been dealing with all Air Quality related matters and complaints, which includes; odour issues, dust nuisances, noise complaints, smoke and fumes in the Oudtshoorn municipal area.

4.6.1.11 Inter-Governmental Task Team

Eden District Municipality has been working closely with the Municipality on several complaints. Eden also assisted with additional monitoring in the Oudtshoorn area regarding odour complaints.

4.6.1.12 Co-operative Governance

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

4.6.1.13 Recommendations and way forward

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce. Air Quality Officer must attend all District AQO forums and at least two of the Provincial AQO forums. Air Quality Officer must attend Emission Inventory and Emission Management training. Air quality awareness campaigns must be conducted. Air Quality Management Plan to be included in the IDP. Eden District Municipality and the Provincial Department should continue engaging with Municipality (Municipal Manager), on Air Quality matters and concerns.

4.6.1.14 Air Quality Management Planning

The Oudtshoorn Municipality's Sub-Directorate: Planning and Development is responsible for the Air Quality Management function. Currently Eden District Municipality is assisting the Oudtshoorn Municipality with Air Quality functions in the Municipal Area. The Oudtshoorn Municipality Air Quality By-Law is currently in a draft format for commenting purposes by the District and Provincial Department. The final draft will run a public participation process before implementation in the Oudtshoorn Municipality. The plan is not yet included in the IDP.

4.6.1.15 Status of AQMP Implementation / Review, if applicable

The AQMP is currently being implemented by the Oudtshoorn Municipality, through the Air Quality Officer. The review of the Air Quality Management Plan will be simultaneously done in conjunction with all the other B municipalities in the Eden District. An Emissions Inventory will form part of the reviewed Quality Management Plan.

4.6.1.16 Education and Awareness-raising

The Planning and Development section has made provision on their budget for Air Quality Awareness during the 2019/2020 budget. The outcome of the budget will enable the Municipality to engage in more awareness campaigns regarding air quality matters.

4.6.1.17 Air Quality Training

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4.6.1.18 Air Quality Monitoring / Passive sampling

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4.6.1.19 Air Quality By-laws or legislation

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4.6.1.21 Vehicle Emission Testing

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4.6.1.22 Section 21 Listed Activities – Atmospheric Emission Licensing

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4.6.1.23 Air Quality Related Complaints

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4.6.1.24 Inter-Governmental Task Team

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4.6.1.25 Co-operative Governance

Eden District Municipality and Oudtshoorn Municipality are working hand in hand on Air Quality matters.

4.6.1.14 Recommendations and way forward

Air Quality by-laws should be finalised as soon as possible in order for the AQO to enforce.

Air Quality Officer must attend all District AQO forums and at least two of the Provincial AQO forums. Air Quality Officer must attend Emission Inventory and Emission Management training.

Air quality awareness campaigns must be conducted. Air Quality Management Plan to be included in the IDP.

Eden District Municipality and the Provincial Department should continue engaging with Municipality (Municipal Manager), on Air Quality matters and concerns.

4.6.2 ENVIRONMENTAL MANAGEMENT

Environmental Situation Analysis

Air Quality Management

Biodiversity and Conservation

Climate Change

Waste Management

Water Source

Environmental Governance and Cross Cutting Issues

4.6.2.1 ENVIRONMENTAL SITUATION ANALYSIS

The Greater Oudtshoorn area is nestled at the foot of the Swartberg Mountains in the heart of the Little Karoo region, Western Cape, South Africa. It is defined as a semi-desert area with a unique and sensitive natural environment. It has a rich pre-colonial heritage, evidenced by the presence of Koi-San rock paintings on the walls of the caves in the surrounding area, sending the message that survival in this region requires respect for the natural environment. Since 5 December 2000, the Oudtshoorn Municipal Area includes the larger settlements of Oudtshoorn, Dysselsdorp, and De Rust, and the smaller rural settlements of Volmoed, Schoemanshoek, Spieskamp, Vlakteplaas, Grootkraal, De Hoop, and Matjiesrivier. Oudtshoorn lies within the boundaries of the Eden District Municipality in the Western Cape Province and spans over 3 535 km².

4.6.2.2 GEOLOGY

Oudtshoorn Municipality is located within a unique natural environment. The Oudtshoorn Municipality poses an internationally recognised area with a unique natural vegetation and climate (succulent Karoo biome), that is not found anywhere else on earth. The Succulent Karoo Ecosystem Programme (SKEP) identifies the value of the unique vegetation and ecosystem – notably the unique biodiversity of the Succulent Karoo – and has developed a 20-year plan to protect the future of this asset. The entire physiography of the Oudtshoorn municipal area is dominated by the fact that it lies within the east-west ‘limb’ of the Cape Fold Belt.

Table Mountain group sandstones and quartzite with subordinate shales form the prominent Outeniqua and Swartberg Mountain ranges. The Klein Karoo Basin is formed as a combination of being large syncline in the Cape Fold Belt with the Bokkeveld shales overlaying the Table Mountain Group. This extremely rigid succession is however complicated along the foot of the northern flank of the syncline where east-west striking of the Congo fault displaces the basement rocks of the much older Congo formation. While the Geological formation informs the physiography and vegetation, characteristics of this occurrence are the exploitation of the minerals.

4.6.2.3 TOPOGRAPHY

The Swartberg and Outeniqua mountain ranges; which have resulted from the Cape Fold Belt folding; dominate the topography of Oudtshoorn and environs. This results in the Oudtshoorn valley being partially closed with mountain ranges to the north and south. It further influences the climate in terms of rain shadows and rain sides and the resultant rainfall. Landscapes are characterised by either a sense of enclosure or wide open spaces or isolation and would be considered a natural asset for the area. Accordingly, the municipal area translates into

several landscapes, some of which transcend the municipal boundary. Dominant and significant landscapes include:

- The Oudtshoorn Basin east and west of the R62 and N12 with the foothills and ranges framing the river basin landscape.
- Valley and poort landscapes including the Grobblelaars River/Schoemanspoort and Cango Valley Mountain passes, distant vistas and gateways Townscapes
- While mountain areas are largely protected, the major extent of foothills and valley landscapes are vulnerable to degradation through non-agricultural development in rural areas, marginal agricultural practices resulting in transformed landscapes, development scarring on steep slopes, urban sprawl and inappropriate signage. Landscape degradation is further compromised by lengthy veld restoration periods and limited options for natural screening.

4.6.2.4 CLIMATE & CLIMATE CHANGE

The Oudtshoorn municipal area has a semi-arid to arid climate primarily characterised by an average annual rainfall of 239.0mm; a mean daily summer temperature exceeding 30 degrees celsius and a daily winter mean minimum temperature as low as 6 degrees celsius. The Klein Karoo receives more than 80% of the potential solar radiation throughout the year resulting in high evaporation. This is an area of climatic extremes, with very cold winters, often with snow on the mountains and temperatures well below zero, while summers can be uncomfortably hot with temperatures reaching 40°C and more! Rain occurs throughout the year, peaking in early winter and spring, and with thundershowers in the summer months. The concentration of rain is focussed on the mountainous regions.

While it is difficult to properly assess the impact of climate change in the Klein Karoo, outdated studies have predicted a reduction in winter rainfall, an increase in summer rainfall and an increase in air temperature but 2 to 3 degrees celsius. This may have detrimental effect on the rain frontages while higher temperatures may increase evaporation rates and hereby reducing groundwater recharge and run-offs in catchments.

4.6.2.5 BIODIVERSITY AND BIODIVERSITY CONSERVATION

Oudtshoorn comprises of areas of biodiversity significance primarily from the several biomes including Fynbos within the Groot Swartberg mountains; thicket on the foothills; aquatic and riverine systems abutting the Olifants and Kammanassie rivers together with the succulent Karoo basin. It contains several threatened ecosystems listed in terms of the National Environmental Management: Biodiversity Act (No. 10 of 2004) (NEMBA) and also has priority river reaches, wetland and catchments. As such, habitat types are critically endangered, endangered or vulnerable. Aquatic and riverine systems abutting the Olifants and Kammanassie rivers and the succulent Karoo basin are endangered and the thicket habitats are also endangered and vulnerable. Within the greater Oudtshoorn area, the following protected areas are in place:

- Groot Swartberg Nature Reserve
- Gamkaberg Nature Reserve
- Outeniqua Nature Reserve (incorporating the previous Doring river and Ruitersbos Nature Reserve) • Kammanassie Nature Reserve
- Groot Swartberg Mountain Catchment Area (MCA)
- Kammanassie MCA
- Several private nature reserves
- Several private game and wildlife sites
- Stewardship areas and conservancy

Within the greater Oudtshoorn area, priority processes to support long term ecological processes and enhance connectivity and alignment of the critical biodiversity areas include the Gouritz Initiative which identified corridors to the east-west; the STEP Mega Conservancy Network in the Great Swartberg foothills; quartz patches and nectarivores south -west of Oudtshoorn. Furthermore, high priority areas (CBA's and ESA's) represents important linkages in arid habitats. Priority corridors have also been identified adjacent to greater Oudtshoorn.

The mapping of Critical Biodiversity Areas (CBA's) represents a national approach to integrating and interpreting available spatial data on biodiversity. The CBA map for Oudtshoorn municipality identifies 3 primary CBA categories, namely:

- Critical Biodiversity Areas – areas to be safeguarded in their natural state
- Ecological Support Areas – supporting zones required to prevent the degradation of CBA's
-
-
-
- Other Natural Assets – areas of natural vegetation not classified above but which may be required in future.

The CBAs and ESAs have been correctly assigned Core 1 and Core 2 status respectively in terms of Spatial Planning Categories (SPCs). Mismanagement has left much of the Klein Karoo degraded through overgrazing and marginal cultivation and irrigation practices. Other threats identified include illegal ploughing, wetland mismanagement, game farming, invasive plants and infrastructure and erosion.

4.6.3 AIR QUALITY MANAGEMENT

4.6.3.1 STATE OF AIR

During the collation of the Oudtshoorn Municipality's Air Quality Management Plan (OMAQMP) an emissions inventory was compiled for the Oudtshoorn area. The following sources were assessed and included in the inventory:

- Industrial sources, including both licensed and unlicensed sources
- Residential emissions (use of fuel sources such as paraffin, coal and wood)
- Mobile emissions (vehicles)
- Municipal solid waste disposal
- Municipal waste water treatment plants
- Farm animals

Oudtshoorn Municipality participated in the development of Air Quality Management Strategy in collaboration with the District Municipality's Air Quality Management Division. The Air Quality Management Strategy has been completed and approved by council through the Designation of an Air Quality Officer and also by adopting the Oudtshoorn Air Quality Management Plan.

Oudtshoorn Municipality will pursue the vision and mission of the Air Quality Management Plan through a series of goals (listed below), each aimed at supporting the effective implementation of the OMAQMP. The following goals are recommended to Oudtshoorn Municipality to further improve the effectiveness of air quality management:

- **GOAL 1** Ensure effective and consistent air quality management
- **GOAL 2** Ensure effective and consistent compliance monitoring and enforcement
- **GOAL 3** Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)

- **GOAL 4** Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions

4.6.3.2 WATER SOURCES

4.6.3.3 WATER SOURCE (Catchment characteristics, Surface water resources (quality and quantity); Ground water sources (quantity and quality); Wetlands; Aquifers

4.6.3.4 WATER RESOURCE PROFILE

The Klein Karoo Region, the valley between the Swartberg and Langeberg Mountains, is a water scarce area with an average precipitation ranging between 280 mm and 360 mm per annum. Existing sources cannot supply the current water requirements at a 98% assurance (typical for urban water supply)

The Melville Dam and Koos Raubenheimer Dam, both owned by the Municipality, supply Oudtshoorn with water. This supply is augmented with water diverted from the Rust en Vrede Stream into the Raubenheimer Dam. These dams supply water to the urban and industrial consumers in Oudtshoorn, as well as to rural users along the pipeline route.

Exploration of deep groundwater resources in the Blossoms area near Oudtshoorn has confirmed the potential of deep aquifers to augment existing supplies. Potential synergy and increased assurance of supply could be achieved with the linking of different schemes in the Klein Karoo, especially via the Klein Karoo Rural Water Supply Scheme (KKRWSS).

The KKRWSS area covers the town of Dysseisdorp, as well as rural communities and farms in the Olifantsrivier Valley and Gamka River Valley. The scheme is supplied from several wellfields between the Kammanassie Mountains and Calitzdorp, while the Vermaaks River Wellfield taps into the Peninsula Aquifer. All the other KKRWSS boreholes are located in the Nardouw Aquifer. A collector well, near Dysseisdorp, is used to extract water from the alluvial aquifer along the Olifantsriver.

The raw water is taken directly from the KKRWSS boreholes into the treatment works at Dysseisdorp. The Dysseisdorp Water Treatment Works (WTW) (East) is designed for 3.5 million m³/a (cubic metres per annum) and operates at 1.1 million m³/a.

The Calitzdorp WTW (West) was designed for 0.9 million m³/a, but has been closed since the boreholes on the western side has dried up.

De Rust/Blomnek can extract 143 000 m³/a from a weir at the Huis River, which is diverted into the De Rust Reservoir. Whilst the source is generally able to provide sufficient water, the river flow during the dry season is lower than the town's allocation. This also corresponds with those periods (November to February) of the highest consumption.

4.6.3.5 WATER QUALITY

Water quality from the Raubenheimer Dam and De Rust Huis river generally meets the SABS standard. However, the water occasionally exceeds the acceptable limit for turbidity and colour. Total coliforms in the reticulation network sometimes exceed SABS standards as a result of the turbidity after heavy rains.

Potable water quality at the Dysseisdorp WTW (KKRWSS) meets SABS standards

4.6.3.6 AIR QUALITY MANAGEMENT:

Oudtshoorn Municipality participated in the development of Air Quality Management Strategy in collaboration with the District Municipality's Air Quality Management Division. The Air Quality Management Strategy has been completed and approved by council through the Designation of an Air Quality Officer and also by adopting the Oudtshoorn Air Quality Management Plan.

In terms of the National Environmental Management: Air Quality Act 2004, the following Section are very important when it comes to the local government functions which must be implemented in accordance with the Act:

Section 14 (Appointment of air quality officers)

(3) Each municipality must designate an air quality officer from its administration to be responsible for co-ordinating matters pertaining to air quality management in the municipality

Section 15 (Air quality management plans)

(2) Each municipality must include in its integrated development plan contemplated in Chapter 5 of the Municipal Systems Act, an air quality management plan.

Oudtshoorn Municipality will pursue the vision and mission of the Air Quality Management Plan through a series of goals (listed below), each aimed at supporting the effective implementation of the OMAQMP. The following goals are recommended to Oudtshoorn Municipality to further improve the effectiveness of air quality management:

- **GOAL 1** Ensure effective and consistent air quality management
- **GOAL 2** Ensure effective and consistent compliance monitoring and enforcement
- **GOAL 3** Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)
- **GOAL 4** Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions

The municipality through the Air Quality Officer submits an annual report to the Provincial Department: Air Quality Management Planning on the implementation of the AQMP and matter arising in terms of air quality related matters in the Oudtshoorn Municipal area.

The Municipality is currently in the final stages of establishing final Air Quality By-Law following the comments obtained by the Provincial Department and the Garden Route District Municipality: Air Quality Management.

It should be noted that the municipality is currently in the process of procuring its first mobile ambient air quality monitoring equipment system, which is crucial for air quality management. With reference to the AQMP it is important to note that two potential problem areas in Oudtshoorn were identified in the form of high estimated PM10 particulate matter, sulphur dioxide (SO₂) and nitrogen dioxide (NO₂) concentrations in the industrial areas to the north-east and south-east of the town centre.

The Provincial Department: Air Quality Management (Monitoring) has an air quality monitoring station located at the Bongoletu clinic, which are monitoring air pollutants on a continuous basis. The most important pollutant is Hydrogen Sulphate (H₂S), a colourless, flammable, hazardous gas with a "rot-ten egg" smell. The Province is monitoring the emissions results on a daily basis.

Furthermore, the municipality in collaboration with the Garden Route District Municipality is doing spot passive sampling in the area. It should be noted that because of Oudtshoorn is also part of the route for the transport industry, quarterly vehicle emissions are conducted with the District, depending on availability of the equipment.

Compliance monitoring and inspections are conducted in collaboration with the District Municipality. The District Municipality is regarded as the licencing authority for the industries within the District which operates in terms of an Atmospheric Emissions License (AEL)

4.6.3.7 BUDGET AND FUTURE PROJECT:

- Currently a budget has been made available for the procurement of a mobile Ambient Air Quality Monitoring Equipment.
- Operational budget for running Air Quality Monitoring
- Awareness and Education

4.6.3.8 FUTURE PROJECTS:

1. Procurement of Passive Sampling Equipment for additional monitoring activities.
2. Procurement of vehicle emission testing equipment, the municipality is currently being assisted by the district with equipment. Vehicle emission testing is a function of the local municipality.
3. Finalising of the Air Quality By-Law

4.6.3.9 BIODIVERSITY AND CONSERVATION

The municipality must engage with the District Municipality to guide and assist with the drafting of an Alien Invasive Eradication Plan for the Greater Oudtshoorn Municipality. Discussion was done prior Covid 19 and the matter must be revisited to ensure that the Municipality has a plan in place to address alien invasive species in the Municipal area.

The Municipality is currently in the process of establishing a River Maintenance Management Plan for the Grobbelaars River, which is focused on the urban area of the town. The plan is highly focussed on removing alien vegetation and also on the management of the river system on a continuous basis. Furthermore, the municipality is also in the process of establishing the Raubenheimerdam catchment management plan, which also have a high focus on clearing of alien vegetation, which could become problematic to our water resources.

It should be noted that both process will include public participation which will allow for public comments and inputs from different stakeholders and relevant authorities.

The Municipality have initiated a cleaning and greening initiative which are aimed at greening open spaces and also schools and other institutions within the Greater Oudtshoorn Municipal Area. The Municipality has also been discussing planting 100 000 spekboom in the Oudtshoorn area as a means of greening and pro-active approach towards combating climate change. The discussion was done prior to the pandemic and will be revisited again.

Greening of areas in the Greater Oudtshoorn should be linked to an open space management plan also. The Municipality should consider working towards the establishment of an open space management plan, which will not only potentially address the use of open spaces as illegal dumping sites but also how the plan can assist in promoting Biodiversity to a great extent.

4.6.3.10 Budget will be needed to establish the following:

- Alien Invasive Eradication Plan for the Greater Oudtshoorn Municipality.
- For the implementation of the River Maintenance Management Plan for the Grobbelaars River
- For the implementation of the Raubenheimerdam catchment management plan
- Awareness and Education

4.6.3.11 Future Projects to be considered:

The establishment of an Open Space Management Plan
100 000 Spekboom project – which must be linked to green jobs.
Oudtshoorn Municipal Biodiversity By-Laws

4.6.3.12 CLIMATE CHANGE

To improve air quality and reduce greenhouse gas emissions, the Department of Environment, Forestry and Fisheries published a number of regulations (listed in Annexure 1). The National Climate Change Response White Paper (DEFF, 2011), provides that South Africa will integrate climate change considerations into health sector plans to “reduce the incidence of respiratory diseases and improve air quality through reducing ambient particulate matter, ozone and sulphur dioxide concentrations by legislative and other measures to ensure full compliance with the National Ambient Air Quality Standards by 2020. In this regard, the use of legislative and other measures that also have the co-benefit of reducing greenhouse gas emissions will be prioritised”. In accordance with regulations, an Air Quality Management Plan was developed for Oudtshoorn in 2012/13.

The following goals are recommended to Oudtshoorn Municipality to further improve the effectiveness of air quality management.

GOAL 1 Ensure effective and consistent air quality management

GOAL 2 Ensure effective and consistent compliance monitoring and enforcement

GOAL 3 Continually engage with stakeholders to raise awareness with respect to Air Quality Management (AQM) and Climate Change Response (CCR)

GOAL 4 Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions

Even though the municipality is currently addressing some climate change matters through the implementation of the Oudtshoorn Municipality Air Quality Management Plan and Disaster Management Plan, it is still important to address the impact of climate change more effectively and more focussed, thus the municipality must develop a climate change plan for the Greater Oudtshoorn Municipal area.

The Climate Change Plan must include mainstreaming of sector and strategic plans for the greater Oudtshoorn area. Projects and climate change initiatives will have to be developed for implementation purposes.

4.6.3.13 Budget will be needed to establish the following:

- The municipality to budget for the establishment of a Climate Change Plan and for the implementation of the different sector plans, projects and initiatives to ensure that the plan will be implemented effectively and sufficiently.
- Awareness and Education

4.6.3.14 WASTE MANAGEMENT:

Council must designate Waste Management Officer who will be responsible for the implementation and enforcement of the Oudtshoorn Municipality Solid Waste Management By-Law 2009.

The Municipality has three (3) facilities which are licensed and regularly audited by DEA&DP.

The Municipality is currently in the process with tender on Organic waste diversion - alternative waste management technology. This is linked to waste minimisation initiatives in the Greater Oudtshoorn Municipal Area.

4.6.3.15 Budget will be needed to establish the following:

- Designation or appointment of a Waste Management Officer
- Awareness and Education

4.6.3.16 ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES

The Municipality is partaking in EIA commenting on applications received or if comments are required by the Municipality as Affected and Interested Parties. Currently the Oudtshoorn Municipality have a few Impacts studies which are in process:

Oudtshoorn Cemetery (Section 24 G Application) and a Basic Assessment which needs to be done for the establishment of a new Cemetery.

Efflux Cave (River Diversion), Rehabilitation Plan has been drafted and is currently awaiting approval from the Department of Forestry, Fisheries and the Environment.

The Municipality have been implementing several awareness and educational initiatives including waste (illegal dumping), Air Pollution, cleaning and greening with schools and community and tree planting.

The Environmental Health and Heritage Officer is currently driving the environmental function of the Municipality, which includes Air Quality Management, Biodiversity and Conservation, Climate Change, Waste Management. The Environmental Health and Heritage Officer has also been designated as an Environmental Management Inspector (EMI) Grade 2 for the Oudtshoorn Municipal Area in terms of the NEMA, NEM: WA and NEM: AQA

The Municipality is currently in the process of restructuring its organogram whereby more positions will be considered for assistance to the Environmental Health and Heritage Officer with the arrange of functions currently being covered.

4.6.3.16 Budget will be needed to establish the following:

- The establishment of Environmental Unit
- The Establishment of an Environmental Management Framework for the Municipality
- The implementation and roll-out of environmental education and awareness campaigns for the different aspects of the environment.

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	Growing the District Economy	To promote social, rural

	Chapter 6: Inclusive rural economy	for growth and jobs		and spatial economic development
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

5.3.1 CANGO CAVES

Updated information on Cango Caves will be available for public before the final draft amended IDP for 2022/2023 is approved by council in May 2022.

5.3.2 Municipal Comparative Synopsis

Function	Issue	Status – 2022/2023	Status – 2022/2023	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	No	No	No
	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	3	3	3
	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 2022)	In a process (to be finalised by 31 April 2022)	In a process (to be finalised by 31 April 2022)
	Approved organogram	Yes	Yes	Yes, final approved organizational structure at a - special council meeting - 27

Function	Issue	Status – 2022/2023	Status – 2022/2023	Current Status
				<p>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 organisation I redesign process. The aim is to determine whether the staff establishment t t 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.</p>
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed

Function	Issue	Status – 2022/2023	Status – 2022/2023	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	Complete
	Approved Performance Management Framework	Yes	Still to be reviewed	Still to be reviewed
	Approved Local Economic Development Strategy	Yes	Yes	Yes
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

5.3.2.1 Summary of Organizational review and Design Project for Oudtshoorn Municipality

The Project Inception & Mobilisation phase of the Organizational review and design project started on 14 January 2020 and was concluded on 18 February 2020.

The “Review Current Status Phase” commenced on 15 January 2020. A close-out report was delivered on 09 March 2020

The “Organisational Design Phase” commenced on 13 March 2020 and was concluded on 15 March 2021. Regrettably, this phase was delayed considerably due to the corona virus induced general lock-down that came into effect mid-March 2020. This phase involved inter alia designing and developing macro and micro functional/ organisational structures and staff establishments.

Statutory prescriptions, other key policy documents and reports were also scrutinised to ensure that the organisational structuring process is properly informed by legislative, institutional, functional and policy guidelines. Current structures, the IDP, SDBIP, budgets, annual reports, Auditor General’s reports and various other relevant Council reports/ policies were studied. Interviews were conducted with the Executive Mayor, Speaker, Mayoral Committee, acting Municipal Manager (s), Directors, Managers/ Functional Heads, and unions during this phase to attain inputs with the following purposes in mind:

- a) To engage with stakeholders regarding organisational anomalies.
- b) To review and revise the municipality’s organisation structure and determine its staff establishment.
- c) To develop and solicit inputs regarding the proposed functional and organisational structures.

Best practices and benchmarks regarding functional structuring were studied to collaboratively invent optimal solutions to identified problem areas. The legislative and strategic environment of local government and organisational design approach and principles were applied in the design of the macro and micro structures and

staff establishment.

Draft macro and micro structures were developed and discussed at various times with the Mayoral Committee, Senior Management Team (SMT) and unions. The 1st draft macro structure was delivered on 23 March 2020. Several discussions/ workshops followed with all stakeholders pertaining to the various macro and micro structure options. The macro structure was finalised on 27 October 2020. The 1st micro structure was delivered on 12 October 2020; 2nd, 3rd and 4th draft micro structures followed which was discussed and amended as needed during the period from 12 October 2020 to 15 March

2021.

A series of further consultations and inputs ensued during Phase 2 (b): Review Period – Proposed Structures, regarding the 4th draft proposed micro structure to afford ample opportunity for participation by all stakeholders. This phase commenced on 18 March 2021 and concluded on 31 March 2021 with the submission of this report and final proposed structures.

Council did not approve final draft organizational structure on 27 August 2021. Job Descriptions will be developed and implemented in accordance with the approved Project implementation Plan (PIP) – after approval of organizational structure. A workshop was held on 20 January 2022 with newly elected Council and another one is planned for 09 March 2022.

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 Counselling 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 project
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	2022/27	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	2022/27	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven library	CBD	2	2022/27	R800 000
Functional Arts Academy in the Toekomsrus Community Hall	Toekomsrus	6	2022/27	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	2022/27	R900 000
Tourism route that will cut across the triangle route between the road in Aerial college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2022/27	R1 000 000
Paving of Dassie Street, 1 st turn street on Sonskyn Crèche	Bridgton	4	2022/27	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2022/27	R200 000

Proper and decent toilets (GG Camp / Zone 14)	New Look	8	2022/27	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2022/27	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2022/27	R6 000 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2022/27	R650 000
Storm-Water drainage system that is a challenge	Smartie Town	5	2022/27	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2022/27	R150 000
Playing park for children	Smartie Town	5	2022/27	R300 000
Job opportunities for the youth	Smartie Town	5	2022/27	Need More investment
Paving of the remaining streets	Smartie Town	5	2022/27	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2022/27	R150 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2022/27	Housing for proper planning
Challenge of transportation of community members from Vlakteplaas to hospital in Oudtshoorn and back.	De Rust	11	2022/27	Dept. of Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2022/27	Dept. of Health
Challenge with toilets in Vlakteplaas.	De Rust	11	2022/27	Private land
Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2022/27	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2022/27	Private Land
No services of toilets in Spieskamp.	Schoemanshoek	11	2022/27	In Planning stage
Bulk service de hoop.	De Hoop	11	2022/27	Private land
Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2022/27	Youth Office to assist the youth with information
Tarring / Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2022/27	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	2022/27	R100 000
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2022/27	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	2022/27	TBC

A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2022/27	HR Process
Both Blomnek and De Rust have buildings that are considered "Heritage Sensitive".	De Rust	11	2022/27	R150 000
Construction of a swimming pool	De Rust	11	2022/27	R2 000 000
Construction of a Child care centre	De Rust	11	2022/27	R600 000
Construction of boreholes and new water reservoir	De Rust	11	2022/27	R5 000 000
Electrification of an informal settlement	De Rust	11	2022/27	R2 500 000
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2022/27	R500 000
Swimming pool upgrade	Bongolethu	All	2022/27	R500 000
BMX Track	Bridgton/Bongolethu/To ekomsrus	4,5,6,7,8 &13	2022/27	R1 million
Open Air Sport Facility (4)	Town/surrounding areas/Bridgt	All	2022/27	R4 million
Graph 1: Project description				
	Area	Ward	Target	Estimated cost of the project
	on/Bongolethu		2022/27	
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2022/27	R10 million
Solid waste Transfer Station	Still to be determined	All	2022/27	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2022/27	R3 million
Water Purification Plant / Dam	Still to be determined	All	2022/27	R120 million
Agri Park Facility	Still to be determined	All	2022/27	R50 million
Waste Water Treatment Plant	Still to be determined	All	2022/27	R15 million
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2022/27	R5 million
Cycling Velodrome	Still to be determined	All	2022/27	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2022/27	R10 million
Spray parks	Still to be determined	All	2022/27	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2022/27	R20 million
Waste to energy	Still to be determined	All	2022/27	R5 million
Solid Waste Management Facility	Still to be determined	All	2022/27	R30 million

Dam and Hydroelectricity Facility	Still to be determined	All	2022/27	R120 million
Solid waste Transfer Station	Still to be determined	All	2022/27	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2022/27	R3 million
Water Purification Plant / Dam	Still to be determined	All	2022/27	R120 million
Agri Park Facility	Still to be determined	All	2022/27	R50 million
Vlakteplaas: <ul style="list-style-type: none"> - Housing Project - Electricity - Transfer of the Transnet Properties t the current occupiers 	Still to be determined	11	2022/27	

<i>Graph 1: Project description</i>	Area	Ward	Target	Estimated cost of the project
Rust en Vrede Project	Still to be determine	11	2022/27	Funding Required
Proposed Projects from Bridgton Community Organisation:			2022/27	
<ul style="list-style-type: none"> - Roof over the Basketball Pitch. - Toilet Facilities - Enough Space for spectators. 	Bridgton	4,5,7 & 13		Funding Required
Digger loader			2022/27	Funding Required
Compactors x2			2022/27	Funding Required
Tipper			2022/27	Funding Required
Bakkie			2022/27	Funding Required
Billy goat			2022/27	Funding Required
WheelieBins			2022/27	Funding Required
1ton Bakkie Acquisitionfitted with gas transporting rails-swimming pools			2022/27	Funding Required
3ton Truck Acquisition parks – tractor replacement			2022/27	Funding Required
Furniture and equipment – resort youth centre			2022/27	Funding Required
Upgrading of wood chalets			2022/27	Funding Required
Upgrading sport facility – Bongolethu sportgrounds			2022/27	Funding Required
Industrial machines - parks			2022/27	Funding Required
Acquisition of a roller - sport			2022/27	Funding Required
De Jager Sportstadium equipment			2022/27	Funding Required
Bongolethu swimming pool fencing			2022/27	Funding Required
Upgrading Bridgton swimming pool			2022/27	Funding Required
Major pumper			2022/27	Funding Required
Resce Equipment			2022/27	Funding Required
Hazardous Materials equipment			2022/27	Funding Required
Firefighting equipment			2022/27	Funding Required
Rapid Intervention vehicle			2022/27	Funding Required
Self-contained breathing apparatus			2022/27	Funding Required
Upgrade of control room			2022/27	Funding Required
Mini pumper			2022/27	Funding Required
Disaster Management equipment			2022/27	Funding Required
Disaster Management vehicles			2022/27	Funding Required
Service vehicles			2022/27	Funding Required
Office furniture and equipment			2022/27	Funding Required
Station kitchen equipment			2022/27	Funding Required
Portable pumps			2022/27	Funding Required
Medical equipment			2022/27	Funding Required
Ground monitors			2022/27	Funding Required
Snake handling equipment			2022/27	Funding Required
Airconditions x5			2022/27	Funding Required
Office equipment			2022/27	Funding Required
CCTV Community safety			2022/27	Funding Required

Sedan/Hatchbacks - 4			2022/27	Funding Required
LDV X2 single cabs			2022/27	Funding Required
Laptops x5			2022/27	Funding Required
Upgrading of main building			2022/27	Funding Required
Upgrading and new aircons for buildings			2022/27	Funding Required
Carports at back of building			2022/27	Funding Required
Equipment for community halls			2022/27	Funding Required
Upgrade of Blomnek community hall		11	2022/27	Funding Required
Fencing for Municipal properties			2022/27	Funding Required

Table 28: Unfunded Projects

5.3.5 Sector Departments Joint Planning Initiatives

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Agriculture	Establish 5 Community food gardens	Kannaland / George / Oudtshoorn	Identification of land	Nutritional Centre	R400 000.00
DEDAT	Resort Development into entertainment Hub	Oudtshoorn	Existing	Boost the economy	R350 mil 5 – 10 Years
DEDAT	Development and upgrade of the Cango Caves building	Oudtshoorn	Existing	Boost the economy	R100mil 5 Years
DEDAT	Informal Business Hub	Bongolethu	Containers	SMME's	R 2000 000.00
HEALTH	Clinic	Dysselsdorp	Existing	HT - R, R and R (Alpha)	R866 000.00
HUMAN SETTLEMENT	Rural Village	Oudtshoorn De Hoop	New Infrastructure Project	(300 sites) IRDP	R1 974 000
HUMAN SETTLEMENT	3675	Oudtshoorn Emergency Material	New Infrastructure Project	(fire kits) EHP	R2 000 000
HEALTH	Clinic	Dysselsdorp	New Infrastructure Project	R, R and R (Alpha)	R2 888 000
HUMAN SETTLEMENT	3013-01 - (875 inc 883 tb inc 968 services)	Oudtshoorn Rose Valley	New Infrastructure Project	UISP via IRDP	R7 920 000
HUMAN SETTLEMENT	Oudtshoorn Rose Valley Ph4 (128 units)	Oudtshoorn Rose Valley	New Infrastructure Project	IRDP4	R13 000 000
HUMAN SETTLEMENT	3600 - ISSP UISP	Oudtshoorn Volmoed De Rust	New Infrastructure Project	(280 sites)	R17 340 000

HUMAN SETTLEMENT	3334-03 - IRDP4	Dysselsdorp	New Infrastructure Project	(522 units)	R48 360 000
PUBLIC WORKS AND TRANSPORT	ED DM reseal		New Infrastructure Project		R74 030 000
PUBLIC WORKS AND TRANSPORT	ED DM regravel		New Infrastructure Project		R78 475 000
PUBLIC WORKS AND TRANSPORT	C1008 Rehab	Calitzdorp	New Infrastructure Project		R149 000 000

Table 29: Sector Departments Joint Planning Initiatives

5.3.6 Comments on Safety and Security for IDP

5.3.6.1 Chrysalis Youth, Professional Policing and Safety Kiosks:

- These projects are initiated by the Recruitment and Selection Section within the Municipality and the Traffic Department is consulted in this regard.
- This can only be done on the availability of funds, both internally and externally.
- 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.
- 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.

5.3.6.2 Community Safety Plan:

- 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.
- A workshop was held with Councillors.
- The draft safety plan was also distributed to internal role-players for inputs. Internal workshops could not be held due to COVID-19.
- 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.
- 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.
- The Draft Community Safety Plan is ready for inclusion in the IDP.
- 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.
- 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.
- 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.

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

CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2022-25

6.1 Capital Budget: Project, Function and Ward

Table 1: Capital Budget: Project, Function and Ward

CAPITAL BUDGET MTREF 2022/23 (PER PROJECT, VOTE AND WARD)					
			92 047 200	62 031 322	51 182 705
PROJECT DESCRIPTION	A5 MUNICIPAL VOTE	WARD	BUDGET 2022/23	BUDGET YEAR 2023/24	BUDGET YEAR 2024/25
TOTAL			92 047 200	62 031 322	51 182 705
OFFICE FURNITURE EQUIPMENT	Corporate Services	All Wards	-	35 000	40 000
AIRCONDITIONERS	Corporate Services	All Wards	48 000	48 000	56 000
METER READING HANDHELD DEVICES	Financial Services	All Wards	40 000	-	-
COMPUTER AND SOFTWARE	Financial Services	All Wards	350 000	300 000	300 000
COMPUTER AND SOFTWARE	Financial Services	All Wards	100 000	100 000	100 000
COMPUTER AND SOFTWARE	Financial Services	All Wards	100 000	-	-
UPGRADING OF CHURCH STREET STORES	Financial Services	All Wards	250 000	-	-
OFFICE EQUIPMENT	Financial Services	All Wards	35 000	-	-
UPGRADING CHURCHSTREET SWIMMING POOL	Community and Public Safety	Ward 7	-	500 000	500 000
UPGRADING BHONGOLETHU SWIMMING POOL PUMP	Community and Public Safety	Ward 8	-	600 000	-
UPGRADING DYSELSDORP SWIMMING POOL PUMP SYSTEM	Community and Public Safety	Ward 10	-	500 000	-
FIRE TRUCK	Community and Public Safety	All Wards	-	856 500	-
OFFICE FURNITURE EQUIPMENT	Community and Public Safety	All Wards	-	60 000	60 000
5 x AIRCONDITIONERS	Community and Public Safety	All Wards	-	60 000	30 000
REPLACEMENT OF KITCHEN EQUIPMENT HALLS	Community and Public Safety	All Wards	50 000	-	-
AIRCONDITIONERS	Community and Public Safety	All Wards	450 000	-	-
REPLACEMENT OF MOTOR CYCLE TESTING EQUIPMENT	Community and Public Safety	All Wards	40 000	40 000	-
BUILDING ALTERATIONS	Community and Public Safety	All Wards	-	1 458 000	800 000
BUILDING ALTERATIONS - FIRE BRIGADE	Community and Public Safety	All Wards	800 000	300 000	-
EQUIPMENT	Community and Public Safety	All Wards	228 000	200 000	-
SCBA SET	Community and Public Safety	All Wards	250 000	-	-
UPGRADING BRIDGTON RESORT SWIMMING POOL	Community and Public Safety	Ward 6	2 000 000	-	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Community and Public Safety	Ward 8	8 695 600	-	-
REHAB ATHLETIC TRACKS	Community and Public Safety	Ward 2	6 000 000	-	-
OFFICE FURNITURE EQUIPMENT	Community and Public Safety	All Wards	150 000	150 000	150 000
UPGRADING LIBRARY OFFICES	Community and Public Safety	All Wards	250 000	250 000	250 000
REPLACEMENT OF TRUCKS	Community and Public Safety	All Wards	1 000 000	-	-
ROSEVALLEY LIBRARY (ASLA CONTRIBUTION)	Community and Public Safety	Ward 6	166 000	-	-
ROSEVALLEY LIBRARY	Community and Public Safety	Ward 6	750 000	-	-
DE JAGER SPORTS COMPLEX: UPGRADING OF SPORTFIELD LIGHTING	Community and Public Safety	Ward 2	1 804 550	-	-
DIGGER LOADER	Technical Services	All Wards	1 300 000	-	-
UPGRADING OF ROADS, STORMWATER AND SIDEWALKS INFRASTRUCTURE	Technical Services	All Wards	6 989 810	8 500 000	8 500 000
REHAB STREETS STORMWATER - OUDTSHOORN	Technical Services	All Wards	5 500 000	6 000 000	6 000 000
REFURBISHMENT OF PLANT EQUIPMENT	Technical Services	All Wards	500 000	1 000 000	1 000 000
REFURBISHMENT OF SEWAGE PUMP STATIONS	Technical Services	All Wards	250 000	250 000	250 000
PIPE REPLACEMENT	Technical Services	All Wards	-	5 000 000	5 000 000
REHABILITATE ASBESTOS/CEMENT WATER PIPES	Technical Services	All Wards	10 430 640	12 359 522	13 169 305
EMERGENCY TRANSFORMER	Technical Services	All Wards	450 000	450 000	450 000
EQUIPMENT	Technical Services	All Wards	300 000	400 000	400 000
DYSELSDORP BULK INFRASTRUCTURE	Technical Services	Ward 10	-	5 625 200	5 877 400
SUBSTATION SWITCH GEAR WARD 2	Technical Services	All Wards	800 000	1 000 000	1 000 000
FENCING BRIDGTON SUBSTATION	Technical Services	All Wards	300 000	350 000	350 000
BLOSSOMS	Technical Services	All Wards	31 869 600	-	-
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AND PUMPSTATIONS	Technical Services	All Wards	-	5 239 100	-
KKRWSS: METER REPLACEMENT	Technical Services	All Wards	1 000 000	1 500 000	1 500 000
EQUIPMENT	Technical Services	All Wards	250 000	-	-
SECURITY FENCING ODN WWTW	Technical Services	All Wards	500 000	1 000 000	500 000
UPGRADING 11 KV	Technical Services	All Wards	2 500 000	3 000 000	-
WEB BASED POWER QUALITY MONITORING / MANAGEMENT SYSTEM	Technical Services	All Wards	500000	-	-
TRAFFIC LIGHTS	Technical Services	All Wards	500000	500000	500000
ELECTRICITY NETWORKS	Technical Services	All Wards	500000	500000	500000
ELECTRICITY NETWORKS	Technical Services	All Wards	400000	400000	400000
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Technical Services	All Wards	3500000	3500000	3500000
OFFICE EQUIPMENT	Human Settlement	All Wards	50000	0	0
3X AIRCONDITIONERS	Strategic Services	All Wards	100000	0	0

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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		41 110	58 925	56 964	38 088	107 345	107 345	78 236	46 965	36 091
	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		5 677	1 304	97	-	60	60	-	-	-
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		2 836	1 489	1 483	1 385	1 602	1 602	923	483	496
	To promote social, rural and spacial 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		5 067	11 562	18 186	11 879	12 940	12 940	12 840	14 500	14 500
Local Economic Development	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		-	-	31	35	35	35	48	83	96
Good Governance & Community Participation												
Allocations to other priorities			3									
Total Capital Expenditure			1	54 690	73 279	76 761	51 387	121 982	121 982	92 047	62 031	51 183

6.4 Capital Budget: Sources of Funding

Table 5: Funding for Capital Projects

Funding Source	4th Adjustments Budget	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Integrated National Electrification Programme Grant (INEP)	5 066 000		5 625 200	5 877 400	11 502 600
Municipal Infrastructure Grant (MIG)	18 814 100	27 920 600	20 859 500	21 669 300	70 449 400
Water Service Infrastructure Grant		-	5 239 100	-	
Water Macro Planning Grant	612 300	-	-	-	-
SMME Booster Fund - PT	1 739 100	-	-	-	-
Municipal Drought Relief Grant - PT	1 087 800	-	-	-	-
Disaster Relief Grant - NT	41 000 000	31 869 600	-	-	31 869 600
ASLA Rose Valley Library contribution	335 000	166 000	-	-	166 000
Libraries Services Conditional Grant	6 202 200	400 000	400 000	400 000	1 200 000
Garden Route Municipality - Security Services Grant	104 300	-		-	-
Local Government Financial Management Grant	86 900	-			-
Fire Services Capacity Building Grant	-	-	856 500	-	-
Borrowing	32 674 400	20 700 000	18 400 000	15 400 000	54 500 000
Transfer from Operational Revenue	14 260 100	10 991 000	10 651 000	7 836 000	29 478 000
Total	121 982 200	92 047 200	62 031 300	51 182 700	115 187 600

6.5 Ten Largest capital Projects – 2022/23

The ten largest capital projects represent 87% of the total capital budget for 2022/23 and can be detailed as follows:

Table 6: Ten Largest Capital Projects 2022/23

TOTAL			79 290 200	33 359 522	31 169 305
PROJECT DESCRIPTION	FUNDING SOURCE	A5 MUNICIPAL VOTE	BUDGET 2022/23	BUDGET YEAR 2023/24	BUDGET YEAR 2024/25
UPGRADING BRIDGTON RESORT SWIMMING POOL	Internally generated funds	Community and Public Safety	2 000 000	-	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	National Government	Community and Public Safety	8 695 600	-	-
REHAB ATHLETIC TRACKS	Borrowing	Community and Public Safety	6 000 000	-	-
DE JAGER SPORTS COMPLEX: UPGRADING OF SPORTFIELD LIGHTING	National Government	Community and Public Safety	1 804 550		
UPGRADING OF ROADS, STORMWATER AND SIDEWALKS INFRASTRUCTURE	National Government	Technical Services	6 989 810	8 500 000	8 500 000
REHAB STREETS STORMWATER - OUDTSHOORN	Borrowing	Technical Services	5 500 000	6 000 000	6 000 000
REHABILITATE ASBESTOS/CEMENT WATER PIPES	National Government	Technical Services	10 430 640	12 359 522	13 169 305
BLOSSOMS	Internally generated funds	Technical Services	31 869 600		
UPGRADING 11 KV	Borrowing	Technical Services	2 500 000	3 000 000	-
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Borrowing	Technical Services	3 500 000	3 500 000	3 500 000

6.6 Grants

6.6.1 Allocations in terms of the Division of Revenue Bill (DORA)

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

WC045 Oudtshoorn - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		75 357	79 957	95 801	86 541	86 441	86 441	95 061	99 359	105 784
Local Government Equitable Share		67 861	73 525	89 790	80 955	80 955	80 955	89 735	95 294	101 666
Integrated National Electrification Programme Grant		1 883	-	380	-	-	-	-	-	-
Local Government Financial Management Grant		1 620	2 085	2 517	2 663	2 563	2 563	2 800	2 802	2 802
Expanded Public Works Programme (EPWP)		2 822	2 728	2 243	1 784	1 784	1 784	1 310	-	-
Municipal Infrastructure Grant (MIG)		1 171	1 410	871	1 139	1 139	1 139	1 216	1 263	1 316
Natural Disaster Grant		-	209	-	-	-	-	-	-	-
Provincial Government:		61 822	13 158	12 334	7 869	9 202	9 202	7 621	6 268	6 403
Community Development Workers (CDW)		-	112	56	57	57	57	56	56	56
Emergency Housing Grant		-	-	2 000	-	-	-	-	-	-
Human Settlement Development Grant		50 539	4 569	2 725	-	-	-	-	-	-
Community Library Services Grant		7 658	6 371	7 128	7 287	7 520	7 520	7 290	5 937	6 222
Maintenance of Road Infrastructure		107	-	125	125	125	125	125	125	125
Western Cape Financial Management Capacity Building Grant		360	380	300	250	250	250	-	-	-
Municipal Service Delivery and Capacity Building Grant		990	120	-	-	-	-	-	-	-
Thusong Services Grant		-	-	-	150	150	150	150	150	-
Municipal Electrical Master Plan Grant		617	-	-	-	-	-	-	-	-
Local Government Support Grant		-	550	-	-	-	-	-	-	-
Local Government Graduate Internship Grant		72	80	-	-	-	-	-	-	-
Western Cape Financial Management Support Grant		1 480	975	-	-	-	-	-	-	-
Local Government Public Employment Support Grant		-	-	-	-	1 100	1 100	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	137 179	93 114	108 135	94 410	95 643	95 643	102 682	105 627	112 187
Capital Transfers and Grants										
National Government:		63 884	67 130	33 111	25 546	72 796	72 796	32 109	36 482	31 679
Municipal Infrastructure Grant		20 211	20 337	20 491	21 636	21 636	21 636	32 109	23 988	24 920
Integrated National Electrification Programme Grant (INEP)		3 673	6 000	2 620	3 206	3 206	3 206	-	6 469	6 759
Water Services Infrastructure Grant		40 000	39 500	10 000	704	704	704	-	6 025	-
Water Macro Planning		-	1 293	-	-	-	-	-	-	-
Local Government Financial Management Grant		-	-	-	-	100	100	-	-	-
Municipal Drought Relief Grant		-	-	-	-	47 150	47 150	-	-	-
Provincial Government:		-	11 006	-	-	3 251	3 251	400	1 385	400
Libraries Services Conditional Grant		-	6 500	-	-	-	-	400	400	400
Housing - Human Settlement Development		-	1 743	-	-	-	-	-	-	-
Fire Services Capacity Building Grant		-	830	-	-	-	-	-	985	-
Cango Caves Infrastructure Grant		-	-	-	-	-	-	-	-	-
Western Cape Financial Management Support Grant		-	497	-	-	-	-	-	-	-
Airport Infrastructure Grant		-	1 437	-	-	-	-	-	-	-
Municipal Drought Relief Grant		-	-	-	-	1 251	1 251	-	-	-
Upgrade of SMME Infrastructure		-	-	-	-	2 000	2 000	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	335	335	166	-	-
ASLA Rosevalley Library Contribution		-	-	-	-	335	335	166	-	-
Total Capital Transfers and Grants	5	63 884	78 137	33 111	25 546	76 382	76 382	32 675	37 867	32 079
TOTAL RECEIPTS OF TRANSFERS & GRANTS		201 063	171 251	141 246	119 956	172 025	172 025	135 357	143 494	144 266

6.7 Financial Framework

6.7.1 Operating Budget: Revenue and Expenditure

Table 8: Operating Budget: Revenue and Expenditure

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

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	88 173	92 909	97 889	103 886	105 871	105 871	105 871	116 458	128 103	140 914
Service charges - electricity revenue	2	222 816	228 562	238 939	284 466	277 614	277 614	277 614	300 621	326 734	354 042
Service charges - water revenue	2	61 743	58 695	59 083	62 109	62 109	62 109	62 109	65 835	69 786	73 973
Service charges - sanitation revenue	2	32 868	34 069	35 285	38 438	38 755	38 755	38 755	48 443	60 416	75 453
Service charges - refuse revenue	2	17 504	18 772	19 294	22 046	20 906	20 906	20 906	23 414	26 224	29 371
Rental of facilities and equipment		3 418	2 716	1 522	1 728	1 976	1 976	1 976	1 669	1 768	1 875
Interest earned - external investments		8 963	10 999	5 749	5 849	5 649	5 649	5 649	5 988	6 348	6 728
Interest earned - outstanding debtors		5 098	3 687	3 258	2 627	5 868	5 868	5 868	6 389	6 945	7 555
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		8 953	12 303	8 341	2 322	4 141	4 141	4 141	4 389	4 659	4 945
Licences and permits		-	-	-	374	374	374	374	397	421	446
Agency services		5 666	4 637	6 086	5 319	5 319	5 319	5 319	5 656	6 016	6 396
Transfers and subsidies		130 693	94 712	103 919	94 410	95 643	95 643	95 643	102 682	105 627	112 187
Other revenue	2	48 148	37 189	52 389	11 691	13 289	13 289	13 289	15 479	16 295	18 732
Gains		-	-	-	-	8 000	8 000	8 000	8 000	8 000	8 000
Total Revenue (excluding capital transfers and contributions)		634 043	599 250	631 755	635 263	645 512	645 512	645 512	705 420	767 340	840 618
Expenditure By Type											
Employee related costs	2	233 488	250 142	254 445 894	262 791	267 689	267 689	267 689	287 809	302 895	320 460
Remuneration of councillors		10 887	11 213	10 983 096	11 269	10 644	10 644	10 644	11 936	12 449	13 010
Debt impairment	3	30 243	37 467	21 954 290	13 747	10 035	10 035	10 035	9 538	10 937	12 661
Depreciation & asset impairment	2	40 185	41 813	40 312 557	41 647	42 003	42 003	42 003	43 851	45 780	47 840
Finance charges		8 021	5 977	5 591 695	9 198	9 078	9 078	9 078	10 552	12 078	13 586
Bulk purchases - electricity	2	153 186	169 110	176 489 766	209 162	209 162	209 162	209 162	227 670	248 160	270 495
Inventory consumed	8	19 314	16 176	19 245 481	21 861	22 410	22 410	22 410	26 473	27 074	28 019
Contracted services		23 480	23 062	21 395 215	28 596	32 330	32 330	32 330	43 738	44 987	46 996
Transfers and subsidies		3 788	4 717	1 901 107	3 321	2 321	2 321	2 321	3 092	3 330	3 481
Other expenditure	4, 5	98 366	46 806	49 089 370	54 733	57 118	57 118	57 118	62 486	66 335	69 536
Losses		961	307	8 876 268	-	8 000	8 000	8 000	8 000	8 000	8 000
Total Expenditure		621 918	606 789	610 284 739	656 324	670 790	670 790	670 790	735 144	782 025	834 082
Surplus/(Deficit)		12 125	(7 539)	21 470	(21 061)	(25 278)	(25 278)	(25 278)	(29 725)	(14 684)	6 536
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		40 930	63 182	59 409	25 546	85 325	85 325	85 325	69 159	37 868	32 079
allocations) (National / Provincial Departmental	6	-	-	-	-	-	-	-	166	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		53 055	55 642	80 880	4 486	60 047	60 047	60 047	39 600	23 183	38 615
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		53 055	55 642	80 880	4 486	60 047	60 047	60 047	39 600	23 183	38 615
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		53 055	55 642	80 880	4 486	60 047	60 047	60 047	39 600	23 183	38 615
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		53 055	55 642	80 880	4 486	60 047	60 047	60 047	39 600	23 183	38 615

6.8 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	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
R thousand													
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		465 400	457 004	452 188	463 217	518 938	518 938	534 339	558 657	606 932	
	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		92 958	86 242	69 373	64 768	75 189	75 189	84 985	90 080	95 451	
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		91 904	96 387	140 171	107 289	109 174	109 174	119 963	131 681	144 569	
Local Economic Development	To promote social, rural and spacial 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		24 711	21 279	28 542	24 684	26 684	26 684	34 760	25 376	26 361	
	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		-	1 519	890	851	851	851	698	(586)	(616)	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	674 973	662 431	691 165	660 810	730 837	730 837	774 745	805 208	872 696

6.9 Operating Budget: Expenditure by Strategic objective

Table 10: Operating Budget: Expenditure by Strategic Objective

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25	
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		430 714	401 387	413 830	444 937	450 421	450 421	489 647	524 172	562 203	
	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		49 115	57 806	46 075	45 720	42 772	42 772	80 649	85 758	91 164	
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	D		69 495	68 360	71 513	78 524	90 772	90 772	72 117	74 620	77 986	
Local Economic Development	To promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities	E		44 648	53 272	54 651	60 785	58 378	58 378	64 547	68 148	71 762	
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		27 946	25 964	24 215	26 358	28 446	28 446	28 184	29 326	30 967	
Allocations to other priorities													
Total Expenditure				1	621 918	606 789	610 285	656 324	670 790	670 790	735 144	782 025	834 082

Chapter 7: 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 councillors, 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

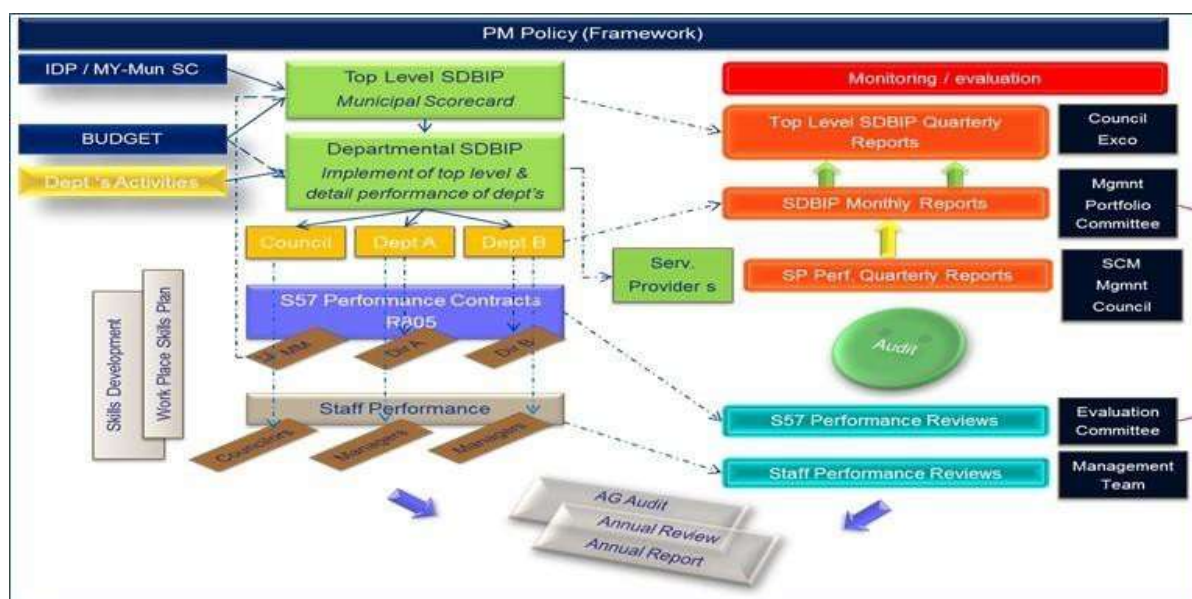
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that 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:

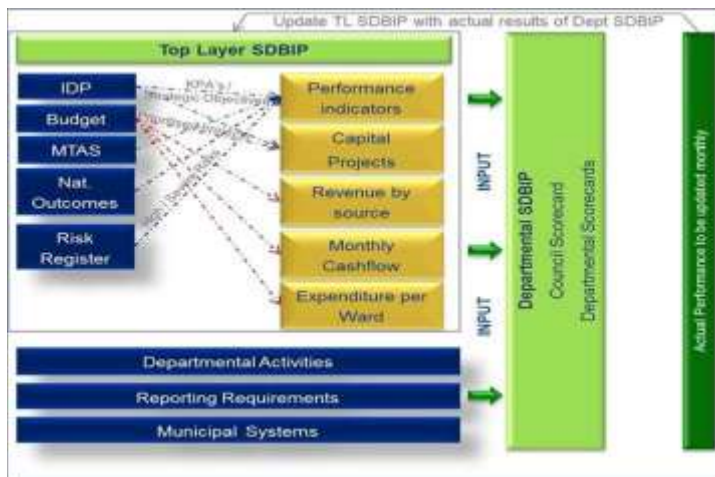


7.3 Organisational Performance Management Linked to Individual Performance Management

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 TOP- LAYER SDBIP 2022/2023.

The top-layer SDBIP will serve as an annexure to the plan.



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