

# HESSEQUA



## INTEGRATED DEVELOPMENT PLAN

2012 – 2017

3<sup>rd</sup> Review

DRAFT





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## VOORWOORD VAN DIE UITVOERENDE BURGEMEESTER

Die opstel van 'n Geïntregeerde Ontwikkelingsplan (GOP) vir Hessequa Munisipaliteit is nie net 'n uitdaging nie, maar ook 'n baie bevredigende proses. Die kennis en begrip van die behoeftes en ervarings van die verskillende gemeenskappe in ons streek en wat daarmee gepaard gaan, is 'n openbaring en laat ons as raad nederig en met die besef van die groot taak wat aan ons toevertrou is.

Die uitdaging van finansiële volhoubaarheid is 'n prioriteit en beperk ook dit wat in die kort termyn gedoen kan word en om die projekte wat in die GOP geïdentifiseer is te laat realiseer. Dit vra vir sorgvuldige beplanning en gesprekke met die inwoners om saam te werk om sodoende te bou aan die suksesvolle toekoms van Hessequa Munisipaliteit, elkeen met sy eiesoortige verantwoordelikheid en verantwoordbaarheid.

Die jongste sensusopname bewys die uitdagings van 'n gedeeltelike verouderde groep inwoners asook die groot behoefte van die jonger werkersgroep wie smag na werkseleenthede. Die beperkinge as gevolg van die ekonomiese afplating bly 'n remskoen en verg insig ten opsigte van toekomstige beplanning.

Die GOP rig die begroting en word sterk gepoog om die goue lyn trek tussen GOP, die raad se doelwitte, begroting en begrotingsimplimenteringsplan deur bestuur asook die prestasie ten opsigte van die uitvoering daaraan. Groot waarde word geheg deur alle Provinsiale- en Nasionale Departemente asook die Ouditeur Generaal op die integriteit van die GOP en die prosesse wat hieruit vloei.



*Emor Nel*



## FOREWORD BY THE MUNICIPAL MANAGER

Hessequa has the history of a municipality that aims to be an excellent local government. As communities suffer the negative effects of very real economic strain, the municipality finds itself in a place where the sustainability of our budgets is becoming a very real challenge. Within this context, the 3<sup>rd</sup> Generation Integrated Development Plan played an immensely important role to keep decision making objective. Simply stated, it is of no use setting goals, if we know it is impossible to reach.



The IDP facilitated the development of a set of strategic objectives and a roadmap at the hand of pre-determined objectives to ensure that focused impacts can be made in the coming 5 years. At the hand of area based planning methodologies the IDP has restructured planning in such a way that the reader will be able to see exactly what will be happening in his/her community within the coming years. This was strengthened by the commitment of council to approve a three year budget. This allows for the improvement of all processes that influence service delivery to the public and can the way forward be communicated better to all communities.

The ward committee structure ensures the relationship with all communities as we are committed to the inclusion of residents in municipal processes. Several representative platforms are in the process of being constituted and this serves as proof of our commitment of including as many role-players in all processes as possible.

However, it is important to note that Hessequa is experiencing serious pressure on its sources of income together with rising cost factors. Objective planning needs to be continued throughout the cycle of the 3<sup>rd</sup> Generation IDP, together with proper monitoring of progress on goals as provided in the National Development Plan and the Hessequa Long Term Financial Plan(INCA Report). The management of organisational performance in delivery on the goals set out in the IDP is of utmost importance to ensure the continued delivery of services to our communities in a manner that enhances their quality of life.

The IDP started to facilitate a renewed process of joint planning with all spheres of government to ensure that people are placed first when it comes to client services. Pro-active action plans are formalised to limit the impact of disasters on our residents and all of these strategic issues find their origin in the IDP.

One fact continues to surface in the content of the IDP and it tells us that our future is in the hands of all. Communities need to pick up their responsibility to join government forces and make the Hessequa dream a reality. The diverse nature of the Hessequa region is an asset and it needs to be considered something to be proud of. As Hessequa Municipality reaches for new heights, we look forward to a strengthened commitment of accountability to communities. I trust that the 3<sup>rd</sup> Generation IDP will be the foundation of a responsible, accountable and efficient local government, called Hessequa!

*Johan Jacobs*



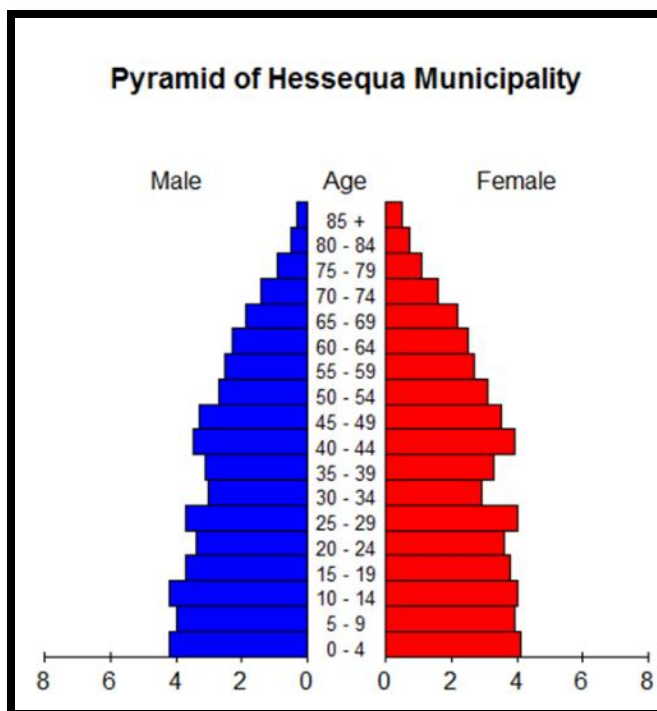
## INTRODUCTION

### Assessment Of Existing Level Of Development

Hessequa Municipality is situated in the Southern Cape on the Garden Route; about 320 km's from Cape Town on the N2 and is situated in the Eden District Municipality between Swellendam and Mossel Bay. The total land area of Hessequa is approximately 5 730 square kilometers. In 2011 Hessequa has one of the smaller populations in the Eden District consisting of 52 642 of Eden District's 574 265 people.

The Hessequa Triangular-shaped Pyramid shows there is a large number of youth between the ages of 0–9 among males and females as a result of high birth rates with more than 8 percentage representing the 0 to 4 age group. The top of the pyramid shows the impact of mortality on those 65+ for males and females. a large proportion of youth bringing a high youth dependency ratio, showing a need to meet the demands of resources and services such as schools, primary health care services, and recreational facilities such as sport fields in the Hessequa municipal area.

The pyramid shows that Hessequa has a good balanced sex ratio with 48% males and 52% females. It is also visible that the age groups 30 – 39 leave the region due to better career prospects and skill growth.



#### Total Population and Growth Rate

According to Census 2011, the Hessequa Local Municipality has a total population of 52 642, of which 68, 5% are Coloured, 23,2% are White, 7,4% are Black African, with other population groups making up the remaining 0,9%. 78% of the population stays in the urban area's with 22% living on farms. Hessequa population grew at an annual average rate of 1.8 per cent between 2001 and 2011.

Growing at a average of 1.77%, the Hessequa population increased from 44114 (2001) to 52642 (2011)



### Population Projection

Population Projection									
2014			2015			2016			
Male	Female	Total	Male	Female	Total	Male	Female	Total	
	2281	2237	4518	2310	2264	4575	2340	2293	4633
	2125	2098	4222	2140	2109	4248	2155	2120	4274
	2266	2109	4374	2280	2110	4389	2295	2111	4404
	1905	2009	3914	1890	2006	3895	1875	2002	3876
	1952	2066	4018	2008	2126	4134	2066	2188	4254
	2189	2304	4492	2265	2371	4636	2345	2441	4785
	1535	1457	2990	1524	1430	2952	1513	1404	2914
	1661	1720	3381	1667	1719	3386	1674	1719	3392
	2035	2228	4262	2101	2287	4386	2168	2347	4514
	1913	2048	3961	1980	2118	4098	2050	2192	4241
	1571	1816	3386	1616	1882	3496	1661	1951	3610
	1435	1578	3013	1485	1631	3116	1536	1686	3222
	1279	1424	2703	1311	1470	2780	1343	1517	2859
	1096	1328	2423	1134	1387	2519	1172	1449	2619
	833	924	1757	866	956	1821	899	988	1888
	561	661	1222	591	690	1280	623	719	1341
	268	424	692	279	444	723	291	465	756
	174	315	487	186	325	507	199	336	529
	26938	28571	55508	27426	29073	56498	27922	29583	57506

According to our projections, Hessequa Municipality will continue to grow and will reach a total of 57506 people by 2016.

Region Growth Rate's	
Eden Distict	2.4
Kannaland	0.3
Hessequa	1.8
Mossel Bay	2.3
George	3.6
Oudtshoorn	1.3
Bitou	5.4
Knysna	2.9

According to the table above Hessequa is growing at a slower rate compared to the region and are only growing faster than Oudtshoorn and Kannaland. Bitou Municipality is the fastest growing municipality with a percentage growth of 5.4% followed by George with 3.6%.



### Unemployment and Poverty

Characteristics	Frequency	Percent	Youth Labour Force Participation Status	Frequency	Percent	Unemployment Rate	Employment/Population Ratio (absorption rate)	Labour Force Participation Rate
<b>Census 2001</b>								
Employed	14136	50.0						
Unemployed	2310	8.2	Yes (Participate)	16446	58.1			
Discouraged job seeker	1012	3.6						
Other not economically active	10835	38.3	No (Not Participate)	11847	41.9			
<b>Total</b>	<b>28293</b>	<b>100.0</b>		<b>28293</b>	<b>100.0</b>	<b>14.0</b>	<b>50.0</b>	<b>58.1</b>
<b>Census 2011</b>								
Employed	17052	50.2						
Unemployed	2803	8.2	Yes (Participate)	19855	58.4			
Discouraged job seeker	1458	4.3						
Other not economically active	12674	37.3	No (Not Participate)	14132	41.6			
<b>Total</b>	<b>33987</b>	<b>100.0</b>		<b>33987</b>	<b>100.0</b>	<b>14.1</b>	<b>50.2</b>	<b>58.4</b>

According to the census 2011 data, Hessequa Municipality has a unemployment rate of 14.1%, with an 58.4% labour force participation rate. The municipality have a youth unemployment rate (official) of 18.90%.

Unemployment rates of municipality’s within the Eden District :

Eden Region (% Unemployment)	2001	2011
Eden Distict	23.4	22.5
Kannaland	13.9	17.3
Hessequa	14	14.1
Mossel Bay	24.7	22.9
George	27.8	20.7
Oudtshoorn	33.7	25.3
Bitou	26.3	30.1
Knysna	28.3	24.8





### Education

Hessequa residents those of 20 years and older, 8,3% completed primary school, 44,6% have some secondary education, 23,6% have completed matric, 10,5% have some form of higher education, and 4,6% those aged 20 years and older have no form of schooling. Hessequa Municipality had a literacy rate 78.5 per cent, below that of the District's 82.6 per

Group	Percentage
<b>No Schooling</b>	3, 8%
<b>Some Primary</b>	44, 6%
<b>Completed Primary</b>	8, 3%
<b>Some Secondary</b>	33, 1%
<b>Completed Secondary</b>	8, 9%
<b>Higher Education</b>	1%
<b>Not Applicable</b>	0, 3%

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### Ethnic Groups

	1996		2001		2011	
	Frequency	Percent	Frequency	Percent	Frequency	Percent
Afrikaans	37175	97.5	42220	95.7	47548	92.4
English	633	1.7	989	2.2	1851	3.6
IsiNdebele	23	0.1	23	0.1	45	0.1
IsiXhosa	245	0.6	714	1.6	1066	2.1
IsiZulu	8	0.0	43	0.1	91	0.2
Sepedi		0.0	5	0.0	34	0.1
Sesotho	40	0.1	50	0.1	141	0.3
Setswana	2	0.0	14	0.0	302	0.6
Sign language	0	0.0	0	0.0	85	0.2
SiSwati	1	0.0	14	0.0	24	0.0
Tshivenda		0.0	2	0.0	24	0.0
Xitsonga		0.0	8	0.0	10	0.0
Other	11	0.0	32	0.1	246	0.5
<b>Total</b>	<b>38138</b>	<b>100.0</b>	<b>44114</b>	<b>100.0</b>	<b>51467</b>	<b>100.0</b>

According to the 2011 census the municipality has a population of 52,642 people in 15,873 households. Of this population, 68.5% describe themselves as "Coloured", 23.2% as "White", and 7.4% as "Black African".



### Households

Age Groups	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Grand Total
10 - 14	1	-	-	2	-	-	2	3	8
15 - 19	14	9	17	12	4	8	10	8	82
20 - 24	68	101	50	84	24	63	70	42	502
25 - 29	121	222	77	188	82	131	174	99	1093
30 - 34	133	186	100	159	93	144	167	127	1109
35 - 39	165	252	103	213	137	194	205	148	1417
40 - 44	184	327	137	269	168	258	196	182	1720
45 - 49	260	266	137	262	192	244	185	169	1714
50 - 54	190	233	164	243	136	226	220	184	1597
55 - 59	195	239	143	220	185	150	172	148	1453
60 - 64	268	192	185	203	167	150	186	116	1466
65 - 69	325	187	216	130	146	102	132	94	1332
70 - 74	247	130	222	91	114	70	126	83	1083
75 - 79	145	101	159	47	74	56	85	37	704
80 +	110	75	134	38	74	50	76	34	591
<b>Grand Total</b>	<b>2425</b>	<b>2522</b>	<b>1845</b>	<b>2160</b>	<b>1595</b>	<b>1848</b>	<b>2004</b>	<b>1474</b>	<b>15873</b>

Hessequa Municipality have 15 873 households and 66% of them are headed by males and 34% by females according to 2011 census. The average size of the households are 3.3 residents. 94.2 per cent of households in Hessequa have access to formal housing while 4.6 percent of the people have access to Informal housing.

The table below compare the household's annual household income with their tenure status.

Tenure status by Annual household income									
	No income	R 1 - R 4800	R 4801 - R 9600	R 9601 - R 19 600	R 19 601 - R 38 200	R 38 201 - R 76 400	R 76 401 - R 153 800	R 153 801 +	Grand Total
<b>Rented</b>	261	39	73	453	782	777	522	459	3363
<b>Owned but not yet paid off</b>	87	8	10	57	108	163	191	385	1010
<b>Occupied rent-free</b>	166	51	109	515	775	502	174	93	2384
<b>Owned and fully paid off</b>	663	153	238	1125	1794	2017	1343	1226	8559
<b>Other</b>	73	25	39	92	120	112	44	51	555
<b>Grand Total</b>	<b>1248</b>	<b>275</b>	<b>470</b>	<b>2241</b>	<b>3579</b>	<b>3570</b>	<b>2274</b>	<b>2215</b>	<b>15872</b>

According to the data in the table, 3973 of households earning less than 38200 per annum has fully paid off their homes, these households are usually find on your indigent register. A total of 4586 Households earning more than R38 201 has fully paid off their homes. 261 households with no income were renting at a cost and 166 households with no income were occupying rent-free.



## The Hessequa Vision

The vision of Hessequa Municipality aims at a sustainable condition for Hessequa. This can be done by stabilising the three pillars on which its existence depends. Our People, our Economy and our Environment. It promises benefit to everyone, responsibility in governance and leadership. The key message of the vision is that Hessequa wants to be a “Caring” municipality in everything that is done. Sense of welcomeness needs to be present with not only the visitors to Hessequa, but also every resident of each of the communities within the boundaries of Hessequa.

The vision for Hessequa Municipality as set out for 2012-2017 and beyond is:

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*A CARING MUNICIPALITY WHERE EVERYONE REAPS THE FRUIT OF COST EFFECTIVE AND INNOVATIVE SERVICE DELIVERY, STIMULATED ECONOMIC GROWTH AND SUSTAINABLE USE OF NATURAL RESOURCES*

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Every vision strives to define an intangible concept and would we never be able to say that the vision have been reached for every resident of Hessequa, but it is a vision that we can strive to as a public service entity and give each resident a sense that the vision is becoming a reality in the way in which Hessequa Municipality serves it's clients.

## Key Performance Areas

To implement the vision, specific areas are identified where the municipality can prove that the vision is real for every resident. For each municipality there are various aspects of local government that are key to deliver on. The Constitution of South Africa identifies five “Objectives” on which local municipalities should deliver to its communities.

In section 152 of the Constitution of South Africa these objectives identify fundamental elements of what a municipality must achieve in its existence. The Hessequa Council took these objectives very serious and provided the Hessequa region with six(6) Key Performance Areas. Areas of governance that they promise to impact during their time in office. Every program and project that emanates from the local municipality will in one way or another contribute to make the promise of these Key Performance Areas a reality.

- Effective communication and participation
- Limit the impact of our presence on the natural environment to establish a heritage of preservation
- Maintenance and development of all infrastructure and services
- Development initiatives to enhance the safety and well-being of residents
- Stimulate economic growth for the benefit of all communities
- To be an accountable local authority with a fit for purpose workforce and transparent financial practices



By defining these key performance areas, Council has effectively created the strategic framework for development initiatives. The six Key Performance Areas(KPA's) are summarised as follows:

*Effective Communication*

*Heritage of Preservation*

*Infrastructure and Services*

*Safe & Healthy Communities*

*Economic Growth*

*Accountable and Transparent Government*

The KPA's of Hessequa Municipality are aligned with National, Provincial and District Strategic Goals as set out in the National Development Plan, Provincial Development Plan and the IDP of the Eden District. In essence the KPA's identifies the key issues that in one or another way makes an impact on the quality of life of every citizen.

## Compatibility With National And Provincial Development Plans

The Municipal Systems Act clearly defines in section 25(1)(e) that Integrated Development Plan "... is compatible with national and provincial development plans ...". During the development of the IDP in 2011/2012 financial year, the National Development Plan was completed and recently the Provincial Development Plan was reviewed. The following table identifies the development priorities in the different development plans and indicates clearly that the development priorities of Hessequa is compatible and aligned with these strategic priorities.

Hessequa KPA's	National Development Plan Priorities		Provincial Strategic Goals
<b>Effective Communication</b>	Good Governance and Public Participation.	Fighting Corruption	Embed good governance through partnerships
<b>Heritage of Preservation</b>	Building Safer Communities	Economy and Development	Enable a resilient, sustainable, quality and inclusive living environment
<b>Infrastructure and Services</b>	Basic Service Delivery	Municipal Financial Viability and Management.	Service delivery through partnerships and spatial alignment
<b>Safe &amp; Healthy Communities</b>	Building Safer Communities	Social Protection	Increase wellness, safety and tackle social ills; Opportunities for Youth Development



Hessequa KPA's	National Development Plan Priorities		Provincial Strategic Goals
<b>Economic Growth</b>	Local Economic Development (LED).	Economy and Development	Create opportunities for growth and jobs
<b>Accountable and Transparent Government</b>	Municipal Transformation and Institutional Development.	Good Governance and Public Participation.	Embed good governance and integrated service delivery through partnerships and spatial alignment

## Institutional Framework And IDP Objectives

The Hessequa Municipality identifies 6 Key Performance Areas in the Integrated Development Plan. To give effect to these strategic focus areas, section 25(1)(b) of the Municipal Systems Act provides that the Council should “*after the start of its elected term, adopt a single, inclusive and strategic plan ... aligns the resources and capacity of the municipality with the implementation of the plan;*”. Contributing to the aforementioned act, the Municipal Planning and Performance Management Regulations stipulate in regulation 2(1)(a) that “*the institutional framework, which must include an organogram, required for – (i) the implementation of the integrated development plan...*”.

The municipal council consists of 15 seats that are represented in 8 electoral wards. Council established an Executive Mayoral Committee with the Executive Mayor that presides over the meetings as prescribed by the Local Government: Municipal Structures Act.

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

Department	Functions	Applicable KPA's
<b>Municipal Manager</b>	Internal Audit	Accountable and Transparent Government, Economic Growth, Effective Communication
	Economic Development	
	Strategic Services	
<b>Manager Finance</b>	Income	Accountable and Transparent Government
	Expenditure	
	Supply Chain Management	
	Budget & Treasury	
	Financial Statements	
<b>Manager Corporate Services</b>	Administration, Archives and Communication	Accountable and Transparent Government, Effective Communication
	Property Management	
	Human Resource Management	
<b>Manager Technical Services</b>	Infrastructure Planning & Project Management	Infrastructure & Services, Economic Growth
	Infrastructure Maintenance	
	Electrical & Mechanical Services	
	Parks & Public Areas Management	
	Safety Services	
<b>Manager Community Services</b>	Safety Services	Safe & Healthy Communities,

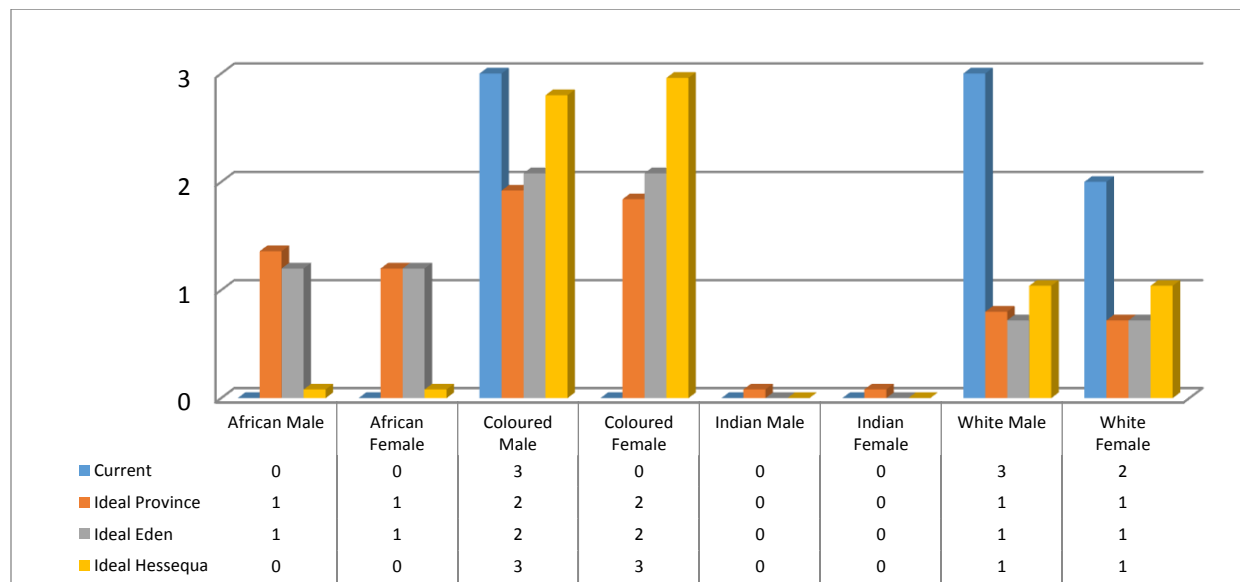


Department	Functions	Applicable KPA's
	Human Settlements	Infrastructure and Services
	Social Development	
<b>Manager Spatial Planning &amp; Environmental Management</b>	Spatial Planning	Safe & Healthy Communities, Heritage of Preservation, Economic Growth
	Building Control	
	Environmental Management	

The following page represents the organogram of the Hessequa Municipality for the first line of reporting(macro structure).

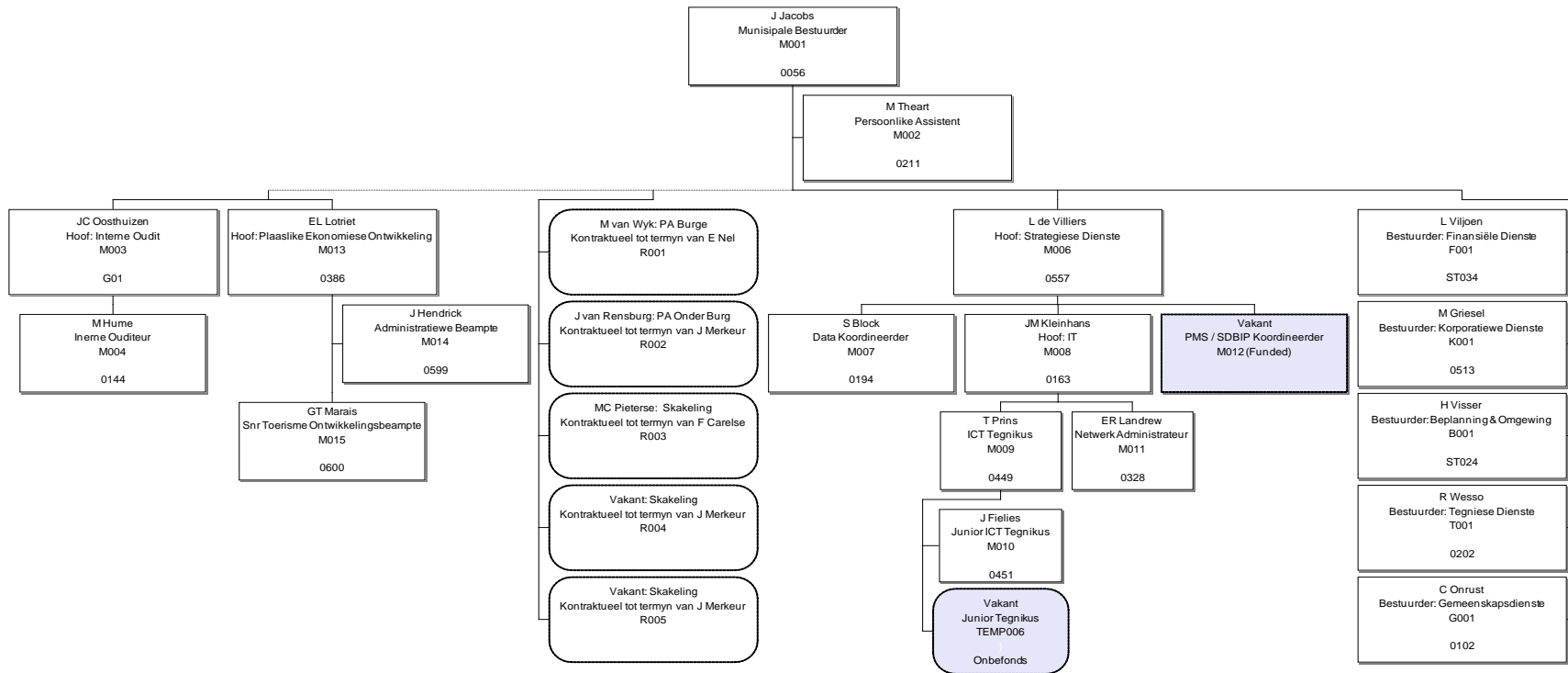
### Internal Transformation

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





## Organogram Of Macro Organisational Structure





## IDP Objectives And Performance Measures

With the vision and key performance areas identified by Council, the municipality must identify objectives to measure the performance of the organisation for the term of office of the Council. These objectives are developed to give guidance to the various functions as the achievable outcomes to be delivered by the organisation. The following diagram explains the methodology of the outcomes based planning process that is used in the development of the municipal vision.

The methodology is applied to ensure alignment between multi-year goals and the annual performance measurement cycle of the municipality. These Outcomes that need to be achieved for every function to make an Impact, is called “**Pre-Determined Objectives**” or **PDO’s**.

This provides an Executive Mayor with the needed controls to give effect to section 56(3)(d) of the Municipal Structures Act. The act legislates that an Executive Mayor “... *must-monitor the management of the municipality’s administration in accordance with directions of the municipal council*”.



The Pre-Determined Objectives of Hessequa is grouped by Department in the following table.

Department	Functions	Pre-Determined Objectives
<b>Municipal Manager</b>	Internal Audit	To obtain a clean audit by end 2015; Management of Risks through the audit of identified internal controls; Implement IT Environmental controls to limit systems network downtime
	Economic Development	
	Strategic Services	
<b>Manager Finance</b>	Income	Increase financial reserves with strict budgetary management and control; Strengthen and implement financial and asset management
	Expenditure	
	Supply Chain Management	
	Budget & Treasury	
	Financial Statements	
<b>Manager Corporate Services</b>	Administration, Archives and Communication	Capacitate the municipal workforce; Fill vacant budgeted posts to maintain a fit for purpose workforce; Continued Management of Administrative Tasks
	Property Management	
	Human Resource Management	
<b>Manager Technical Services</b>	Infrastructure Planning & Project Management	Continued electricity services to all users; Upgrade and maintain road infrastructure, Attain Blue & Green Drop certification; Development of network to negate the negative impact
	Infrastructure Maintenance	
	Electrical & Mechanical Services	
	Parks & Public Areas Management	





Department	Functions	Pre-Determined Objectives
		of stormwater;
<b>Manager Community Services</b>	Safety Services	Render public safety services; Provision of housing opportunities; Social development initiatives
	Human Settlements	
	Social Development	
<b>Manager Spatial Planning &amp; Environmental Management</b>	Spatial Planning	Municipal planning in line with the Spatial Development Framework; Environmental integrity In line with the Environmental Management Framework
	Building Control	
	Environmental Management	

## IDP Objectives and Budget Alignment

The following tables indicate the reconciliation of the IDP goals and the Municipal Budget.

Strategic Objective	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Preservation Of Heritage		523	558	558	277	177	177
Infrastructure & Planning For Rural Areas		179,044	179,752	179,752	190,299	209,425	219,391
Safe & Healthy Communities & Rural Development		23,651	51,581	51,581	74,613	78,235	77,534
Economic Growth		6,181	6,325	6,325	5,545	6,595	6,745
Effective Communication		30,571	32,127	32,127	33,075	34,753	37,346
Accountability & Transparency		68,112	68,801	68,801	73,411	78,730	86,009
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>308,082</b>	<b>339,145</b>	<b>339,145</b>	<b>377,220</b>	<b>407,915</b>	<b>427,202</b>

Table 1 - Reconciliation of Revenue with IDP Objectives

Strategic Objective	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
	R thousand	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Preservation Of Heritage		-	-	-	56	28	-
Infrastructure & Planning For Rural Areas		66,040	71,401	71,401	122,435	74,596	48,679
Safe & Healthy Communities & Rural Development		4,159	6,099	6,099	2,981	4,582	4,541
Economic Growth		7	7	7	44	6	2



Strategic Objective	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
Effective Communication	38	38	38	47	112	9
Accountability & Transparency	617	693	693	1,336	263	190
<b>Total Capital Expenditure</b>	<b>70,861</b>	<b>78,237</b>	<b>78,237</b>	<b>126,899</b>	<b>79,587</b>	<b>53,421</b>

Table 2 - Reconciliation of IDP Goals and Capital Expenditure

Strategic Objective	Goal	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
R thousand		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Preservation Of Heritage	Preservation Of Heritage	1,301	1,234	1,234	1,181	1,117	1,126
Infrastructure & Planning For Rural Areas	Infrastructure & Planning For Rural Areas	184,289	184,986	184,986	202,651	230,304	248,461
Safe & Healthy Communities & Rural Development	Safe & Healthy Communities & Rural Development	45,835	71,569	71,569	92,009	92,739	89,046
Economic Growth	Economic Growth	9,382	8,483	8,483	10,199	10,763	11,382
Effective Communication	Effective Communication	34,536	36,198	36,198	37,351	39,580	42,102
Accountability & Transparency	Accountability & Transparency	34,901	36,300	36,300	40,292	41,474	44,893
<b>Total Expenditure</b>		<b>310,244</b>	<b>338,769</b>	<b>338,769</b>	<b>383,683</b>	<b>415,978</b>	<b>437,009</b>

Table 3 - Reconciliation of IDP Goals and Operating Expenditure



## Legislative Framework & Contextual Influence On The IDP

### *Legislative Framework*

There are various legislative references to the IDP and should all of them be considered during the compilation of the IDP. There are specific pieces of legislation that guides the process and the content of the IDP and it creates a framework for the IDP to be developed. To introduce the concept of what an IDP should be, the Municipal Systems Act, section 23(1) clearly states: “A municipality must undertake developmentally-oriented planning so as to ensure...”. This section provides the room for an Integrated Development Plan that is then prescribed in section 25 of the same act.

The intention is clear that the IDP should be a plan for DEVELOPMENT. The same act defines the word “development” in section 1.

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*“development” means sustainable development, and includes integrated social, economic, environmental, spatial, infrastructure, institutional, organisational and human resources upliftment of a community aimed at – (a) improving the quality of life of its members with specific reference to the poor and other disadvantaged sections of the community; and (b) ensuring development serves present and future generations;*

---

Some legislation that impacts on the IDP, and have been adhered to as part of the development of the IDP, are:

- Municipal Structures Act, #117 of 1998
- Municipal Systems Act, #32 of 2000
- Municipal Planning and Performance Management Regulation, 2001
- Municipal Financial Management Act, #56 of 2003

This IDP has been approved by Council in 2012 as a five year development plan for the Hessequa region.

### *Contextual Influence on the IDP*

Within the 5 year term of the IDP, the communities, environmental and infrastructure realities are constantly changing and does the review of the IDP annually provides the opportunity to evaluate progress and change elements of the IDP as needed. During every financial year functions are evaluated and are some strategies and planning documents updated as a result of review and does these changes in guiding documents impact the content of the IDP. It continues to impact the allocations of funds in the annual budget. The following list highlights the different processes that made an impact on the review of the IDP.

- Review of the State of the Environment Report
- Review of the Water and Sewerage Master Plan
- Review of the Integrated Transport Plan Priorities
- Municipal Infrastructure Grant Project Applications and Funding
- Review of the Municipal Fleet Management Plan
- Review of the Financial Plan



- Review of the Integrated Human Settlements Project Planning(Housing Pipeline)
- IDP Assessment Outcomes
- National and Provincial Government investment in the Hessequa region
- Outcomes of strategic planning engagements during the 2014/2015 financial year

All of the information relating to the list above has been included in the review document within the applicable section that deals with the planning information relating to a Key Performance Area.

## Spatial Economy of Hessequa

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

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

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



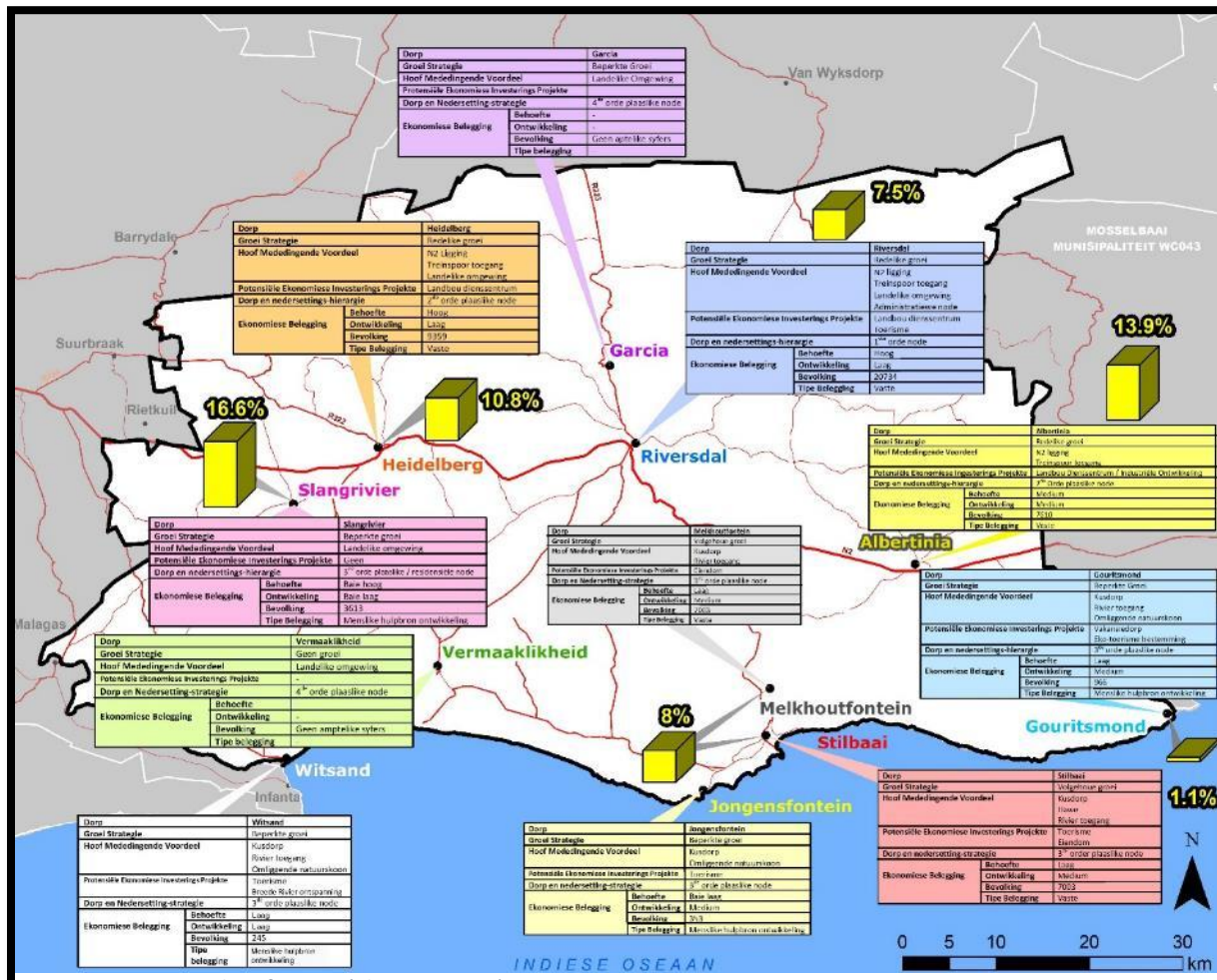
Map 1 - Spatial Rationale (Plan 5.1 in SDF)

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

Each town in Hessequa has its own spatial development proposal in the SDF as well as growth management plans. These strategic planning tools create the foundation to measure all investments in the municipal region. A practical example of how the spatial development realities have influenced investment in infrastructure, would be the upgrading of the electricity bulk service to the Stilbaai area. The project provides for expanded bulk service provision and enables development of private land as no



extensions could be approved due to the full capacity of existing bulk electricity provision that have been reached. This investment in infrastructure was done strategically to enable development and does it provide the municipality with an increase in revenue that can be generated from new developments.

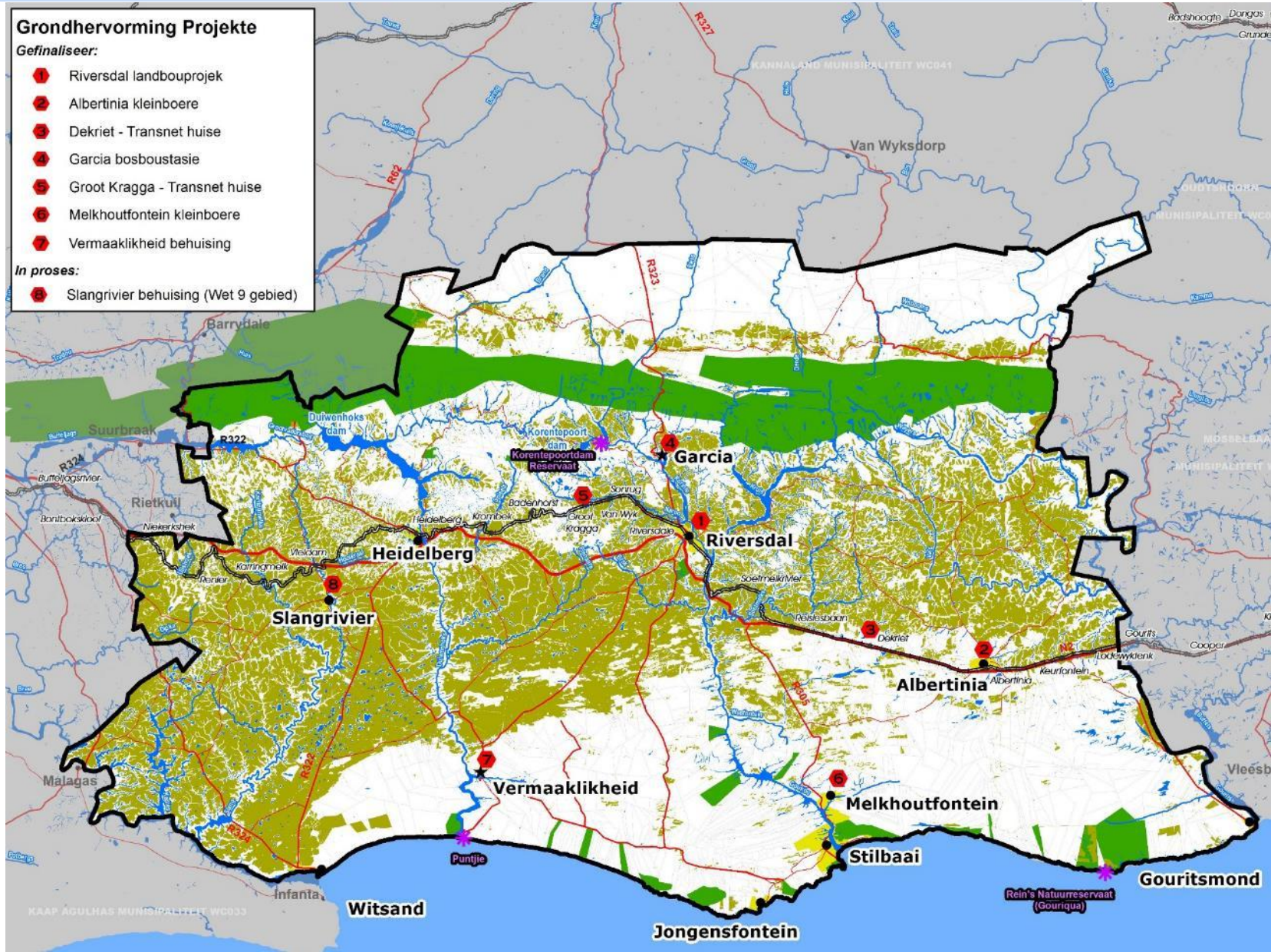


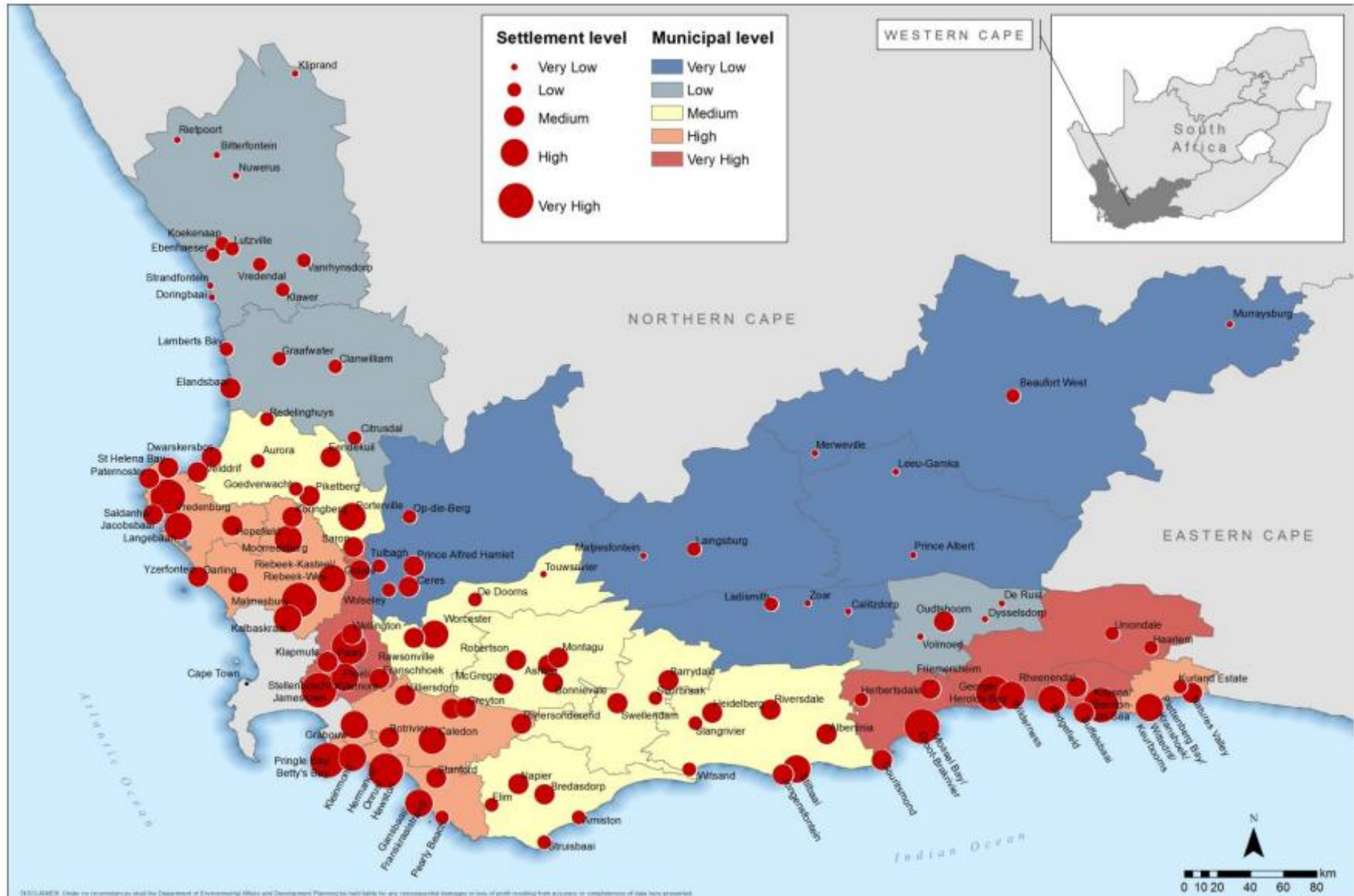
Map 2 - Economic Roles of Towns (Plan 8.1 in SDF)

The approved Spatial Development Framework is complemented by the Integrated Environmental Management Plan(IEMP) that is being developed by Hessequa Municipality. The IEMP consists of various sectoral plans that forms the “building blocks” of the IEMP. The various status of these sector plans are dealt with in the section relating to KPA1.

The Hessequa Municipality covers a geographical area of +/- 5200Km’s. The land use of this vast area varies from protected natural environments with a rich biodiversity to highly intensive agricultural use.

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





Growth Potential Study

Growth Potential

Prepared by: CGA, US  
Ref: 2013/506/106



## DEVELOPMENT STRATEGIES

### KPA1: Heritage Of Preservation

#### *Pre Determine Objectives*

- 1: Environmental Management through the Environmental Management Framework

Planning Documentation Guiding Pre-determined Objective			
Type	Name (No Dates/Years! )	Status	Approval
Report	State of the Environmental Report	Review Due	2015
Plan	Coastal Management Plan	Draft	DEADP
Plan	Air Quality Management Plan	Approved	2014
Plan	Basic Assessment for Witsand Duine	Approved	DEADP
Plan	Management Plan Lappiesbaai and Adjacent Area	Draft	DEADP

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

The Hessequa Municipality therefore promotes sustainable development: sustainable use of resources, sustainable transport, energy efficiency, recycling, sustainable use of water resources, the use of renewable energy and other environmentally friendly practices.

#### State Of The Environment Report

This report is a revision of the 2008 State of the Environment Report in terms of collation, interpretation, analysis and evaluation of environmental data. The status quo of our natural resources are compared to what it was in 2008, when the initial report was compiled. The report reflects the following in respect of all environmental themes dealt with, namely: drivers, status quo, indicators, impacts and reactions. The themes include:

- Air Quality & Climate Change
- Energy
- Biodiversity & Ecosystem Health
- Inland Water
- Coast & Estuaries
- Agriculture and Land
- Waste & Sanitation
- Human Settlements
- 
- Education
- Economics and Poverty
- Tourism
- Urban Development
- Transport
- Safety and Security
- Cultural Heritage Resources

(Plan is currently being compiled)





## **Air Quality Management Plan**

The Air Quality Act and the National Framework both give directives for municipalities to compile air quality management plans (AQMPs) to guide them in their air quality management activities. As can be expected, a municipal AQMP must be in line with the AQMP of the province in which it is located and provincial AQMPs must be in line with the National AQMP, i.e. the National Framework. However, cognisance must be taken of the differences between regions and municipalities, implying that each municipality's AQMP must be uniquely applicable to its operations. Hessequa AQMP is in line with that of Eden District Municipality. (The plan can be found as an addendum to the IDP)

### ***Eden District Municipality: Coastal Management Plan***

The Eden District Municipality: Coastal Management Programme (CMP) was developed in accordance with the requirements of Chapter 6 (Section 48, 49 and 50) of the National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008; ICM Act), which was promulgated to establish the statutory requirements for integrated coastal and estuarine management in South Africa. Hessequa municipality co-funded the program as it can be applied to our coast. The Coastal Management Program is a tool that the ICM Act uses to achieve its aims and are viewed as policy directives that will enable a coordinated strategic approach to coastal management within a 5-year timeframe. According to the DEA guideline document, the main objective of a CMP is to collect and combine environmental, economic and political factors that influence the sustainable utilization of coastal resources into plans of action that provide for a coordinated approach for coastal managers and practitioners. (The plan can be found as an addendum to the IDP)

## **Coastcare**

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

### ***CoastCare aims for:***

- Coastal economic development that makes the best use of available resources;
- Coastal development that promotes social equity through improved livelihoods of poor coastal communities; and
- A healthy coastal environment for the benefit of current and future generations. CoastCare provides financial and technical assistance for:
  - Coastal development projects;
  - Institutional capacity building of coastal management organisations;
  - Legal development to support policy;
  - Awareness education and training initiatives;
  - Coastal resource planning;
  - Applied research; and
  - Coastal information management projects.

The Hessequa Municipality also forms part of the CoastCare Programme.

### ***Eden Municipality Climate Adaptation Plan***

This document constitutes the draft climate Change Adaptation Plan of the Eden District Municipality which was developed in partnership with the Climate Change Sub Directorate of the Western Cape Department of



Environmental Affairs and Development Planning as part of the Climate Change Municipal Support Programme. This plan is a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Eden District. Hessequa Municipality assisted in the collation of the said plan and features as a Section within. (The plan can be found as an addendum to the IDP)

#### ***Witsand Dunes EMP and Rehabilitation Plan***

The purpose of the Environmental Management Plan (EMP) is to translate recommendations identified from the Interim Report and Background Situation Report and the specifications for “good environmental practice” into a contractual environmental specification for application during construction and stabilisation. The EMP provides specifications that the Contractor shall adhere to, in order to minimise adverse environmental impacts and optimise opportunities associated with construction activities. This document further includes the stabilisation specifications for the construction and stabilisation of dunes, as stated in the Background Situation Report. (The plan can be found as an addendum to the IDP)

#### ***Lappiesbaai Management Plan***

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

#### ***Brede Estuary Management Plan***

Design process of the Estuary Management Plan included the finalization of a Situation Assessment Report (SAP), public consultation process and an evaluation of the SAP. After finalization of objective 1 (Situation Assessment Report), the following stage (Objective 2) was to produce an Estuary Management Plan (EstMP) for the Breede River Estuary. The Estuary Management Plan (EstMP) culminated from various stakeholder and authority engagements, and the Situation Assessment Report. The proposed EstMP must be seen as a living document that must be adapted as new information becomes available and or management priorities change. The management of the estuary is in accordance to the EstMP. (The plan can be found as an addendum to the IDP)

#### ***Goukou Estuary Management Plan***

The C.A.P.E. Estuaries Programme was developed to ensure the conservation and sustainable utilisation of the estuarine biodiversity in the Cape Floral Region (CFR). The Programme follows a strategic, integrated approach to estuarine management. Cooperative governance is seen as a key requirement for the success of the project. The National Estuarine Management Protocol (NEMP) (as in the National Environmental Management: Integrated Coastal Management Act [No. 24 of 2008]) is the recommended approach for establishing broad alignment of estuarine management on a national and regional scale. The management of the estuary is in accordance to the EstMP. (The plan can be found as an addendum to the IDP)

#### ***Gouritz Estuary Management Plan***

Enviro-Fish Africa (Pty) Ltd. (EFA) has been contracted to address the development of an EMP, based on a Generic EMP Framework developed in terms of the NEMP, for the Gouritz Estuary. This report follows on from the Situation Assessment or State of Play Report (EFA 2008) and fulfills the requirements of Objective 2, namely the development of an EMP for the Gouritz Estuary. The management of the estuary is in accordance to the EstMP. (The plan can be found as an addendum to the IDP)



## **Informed Decision-Making For Building Control/Town Planning & Technical Department**

This booklet was compiled by the Environmental Section of the municipality to explain the EIA process and the EIA Regulations to the Building Control, Town Planning and Technical Department. Environmental Impact Assessments (EIAs), are a key tool in effective environmental management. Section 24 of the Constitution of the Republic of South Africa, 1996, calls on the State to secure everyone the right to an environment that is not harmful to health or well-being. An important component of ensuring a healthy environment is in understanding the impact of human activities on the environment and the health and well-being of those who live in and depend on that environment. The document act as a guiding document for informed decision-making & activities pertaining to listed activities. (The plan can be found as an addendum to the IDP)

### *Indigenous Vegetation Information & Management Guideline*

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

### **Biodiversity Sector Plan**

The Biodiversity Sector Plan provides planners and land-use managers with a synthesis of biodiversity related information that should be integrated into land-use planning and decision-making. By identifying those sites that are critical for conserving biodiversity, this Biodiversity Sector Plan supports ‘mainstreaming’ or the proactive consideration of biodiversity in planning and decision-making. Mainstreaming is crucial to overcoming the misconception that we need to choose “either conservation or development”, and for ensuring sustainable development. (The plan can be found as an addendum to the IDP)

### *Hessequa Reserve Management Plans*

There are 5 individual reports compiles for 5 of the 7 nature reserves. The focus of the reports is to provide guidelines for veld management and infrastructure management. The report is intended to be a “hands-on” practical guideline for the management of the reserves irrespective of who will do the work. It will also serve to guide annual financial planning for the reserves, and the use thereof will ensure continuity of management actions, irrespective of who the management authority is at the time. Refer to the five (5) management plans attached: Gouritsmond Commonage, Pauline Bohnen Nature Reserve, Werner Frehse Nature Reserve, Witsand Nature Reserve and Skulpiesbaai Nature Reserve (The plans can be found as an addendum to the IDP)

### **Cape Nature**

CapeNature has been an important role player in the protection and sustainable development of the environment in the Hessequa municipal area for at least 40 years. CapeNature proposes that the following projects either implemented by itself or with partners should be included in the Hessequa Municipality IDP.

#### **Environmental Advisory Forum**

CapeNature and the HM have set up an environmental advisory forum whereby the forum serves to gain advice from a wide group of environmentally aware persons within the Hessequa area to advise on local authority /provincial nature reserves. A TOR has been adopted and approved by council .

#### **Working For Wetlands**



CapeNature is the implementing agent for the Working for Wetlands rehabilitation project on the Duiwenhoks and Goukou rivers. DEA via the South African National Biodiversity Institute (EPWP funding) are funding the project. The Hessequa municipality are stakeholders in this project and it could dovetail in with the proposed “CHARCOAL / ALIEN CLEARING PROJECT “of the municipality. The rehabilitation consists of alien tree clearing in the wetland areas on both rivers and the construction of wire basket, gabions to control badly eroded areas. The project is worth R 1,7 million/year escalating yearly.

### **Aloe project Albertinia**

CapeNature launched a aloe tappers project in Albertinia with the Hessequa municipality as a partner / stakeholder. Office and factory space was allocated to the project by HM. The project involves harvesting of aloe juice and either producing finished products or selling to other Aloe factories through a Co Operative. The aloe Tappers Co Operative has already been setup. The Office / Factory space was in the process of being upgraded by the Hessequa municipality but funds have been exhausted.

### **Sleeping Beauty Hiking Trails**

CapeNature and the Hessequa municipality have for sometime now had an agreement with regards the management of this trail system which falls under the Grootvadersbosch Nature Reserve. A new agreement needs to be drawn up with clear guidelines and tasks. It is envisaged that the trail will be upgraded in the future with in puts from CapeNature and the HM. At present the HM is maintaining trails and infrastructure.

### **Gourits Cluster Biosphere Resreve**

The Hessequa municipality falls within the planning domain of the new Gourits Biosphere Reserve. At present this biosphere reserve is known as the GCBR .This Biosphere reserve is being registered with UNESCO and will hopefully be operational by December 2013. The concept of Biosphere reserves means that you will have core areas for conservation including wilderness areas, environmentally friendly farming areas , rural and urban areas all operating with the same purpose.

### **Environmental Education**

CapeNature and the Hessequa Municipality have in the past assisted one another in ensuring that Environmental Education takes place in the Hessequa municipal area at school level. The Eco schools project is a product of this education funding and CapeNature ensures that programmes are developed and implemented with funding from the municipality. The last 3 years H M and CapeNature have funded and driven the highly successful Puppet shows and will continue in the future to source funding and produce high quality puppet shows.

### **Stewardship Programme**

CapeNature is in the process of registering 7 x local authority nature reserves within the Hessequa area. Council has already approved the registration of these reserves as contract nature reserves and the process now needs to be taken through the various phases of registration and gazetting. Once these reserves area gazetted they will have the status equivalent to a provincial nature reserve with title deed restrictions thereby ensuring that these areas remain conservation areas and are managed according to an approved management plan.



### **Area wide planning exercise for I D P & S D F**

CapeNature is at present in consultation with Dept. Agriculture, Hessequa municipality (planning section) & Environmental advisory forums in the Hessequa area to ensure that planning for future development or land use management takes place with information supplied through the Fine scale plans and biodiversity sector plans. CapeNature will provide a coordinating role.

### **Collaborative Government Department Action group.**

CapeNature is prepared to facilitate the formation of a government dept action group. This group would consist of representatives from Dept Water affairs, Dept Agriculture , DEA/DP , CapeNature , Hessequa municipality. The aim of this group meeting would be to sort out operational issues without having to go through long correspondence. The concept of cooperative governance would be the target.

### **Hessequa municipality Charcoal / Wood project**

CapeNature is prepared to play a part in this project by way of advice and where possible provide training. CapeNature has had extensive experience in the WFwetlands project in terms of alien clearing, mapping, working out quotes etc,

### **Environmental Management plan Framework for the upper Goukou catchment**

A landscape approach to landuse /environmental rehabilitation issues whereby pre authorisation is obtained for rehabilitation in wetlands and riparian areas from Department of Environmental affairs Development and planning

### **Still Bay M P A and Fish traps**

The HM needs to be an active partner in the MPA and the fish favours in terms of tourism ,job creation etc.

### **Human Wildlife Conflict Management Inside Urban Areas**

CapeNature is committed to assisting the HM with human-wildlife-conflict management inside municipal areas by providing the legal framework and guidance for the municipality to address challenges in a long-term, holistic approach.



## KPA2: Infrastructure And Service Delivery

### *Pre Determine Objectives*

- 3: Management of Municipal Properties & Amenities
- 4: Delivery and Backlog eradication of electric/all services to all users
- 5: Upgrade and Development of Road Infrastructure
- 6: Attain Blue & Green Drop Status by 2015
- 7: Refuse removal in accordance with Service Standards through licensed sites
- 8: Implementation of Stormwater Plan in line with Master Planning

Planning Documentation Guiding Pre-determined Objective			
Type	Name (No Dates/Years)	Status	Approval
Plan	Electrical Network Master Plans	Approved	2012
System	Pavement Management System	Review Due	2015
System	Storm Water Management System	Review Due	2007
Plan	Roads and Transport Master Plan	Review Due	2015
Plan	Building Maintenance Management Plan	Review Due	2015
Plan	Integrated Transport Plan	Approved	2010
Plan	Integrated Waste Management Plan	Draft	2014
Plan	Water Services Development Plan	Approved	2011
Plan	Water Safety Plan	Draft	2014

## Water Services

### *Source of water in Hessequa Municipal area:*

Source of Water	Percentage
<b>Regional/Local water scheme (operated by municipality or other water services provider)</b>	82,3%
Borehole	3,6%
Spring	3,2%
Rain water tank	2,6%
Dam/Pool/Stagnant water	3,8%
River/Stream	1,8%
Water vendor	0,4%
Water tanker	1,6%
Other	0,6%



*Access to water (Service level)*

Piped water	
"Piped (tap) water inside dwelling/institution"	12,852
"Piped (tap) water inside yard"	2,224
"Piped (tap) water on community stand: distance less than 200m from dwelling/institution"	431
"Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution"	29
"Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution"	8
"Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution"	9
"No access to piped (tap) water"	319
"Unspecified"	0
<b>Total</b>	<b>15,873</b>

For any Local Government to supply sustainable water services to their customers it is important to regard the issues listed below in planning and implementation to ensure continuous service delivery at the required standards. The issues are important aspects within the Water Services Development Planning process for the specific area of authority. The information provided in the WSDP issues that need to be addressed in an IDP as reflected in the IDP Analysis Framework. For more information please refer to the WSDP Module 1 document compiled for the municipality.

*Water Quality*

Is there a Water Quality Plan in Place? Yes

WATER QUALITY	% or Number of / Yes No	Policy in Place	Budget to perform the function	Personnel to perform the function	Gazetted	Council approved	Adequate for Basic Services
Reporting on quality of water taken from source: urban & rural	100%	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water returned to the resource: urban	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Is there a Pollution contingency measures plan in place?	100%	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water taken from source: urban - % monitored	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Quality of water taken from source: rural - % monitored	0%	N/A	N/A	N/A	N/A	N/A	N/A
Quality of water returned to the source: urban - %	100%	Yes	Yes	Yes	Yes	Yes	Yes
Are these results available in electronic format? (Yes/no)	Yes	Yes	Yes	Yes	Yes	Yes	Yes

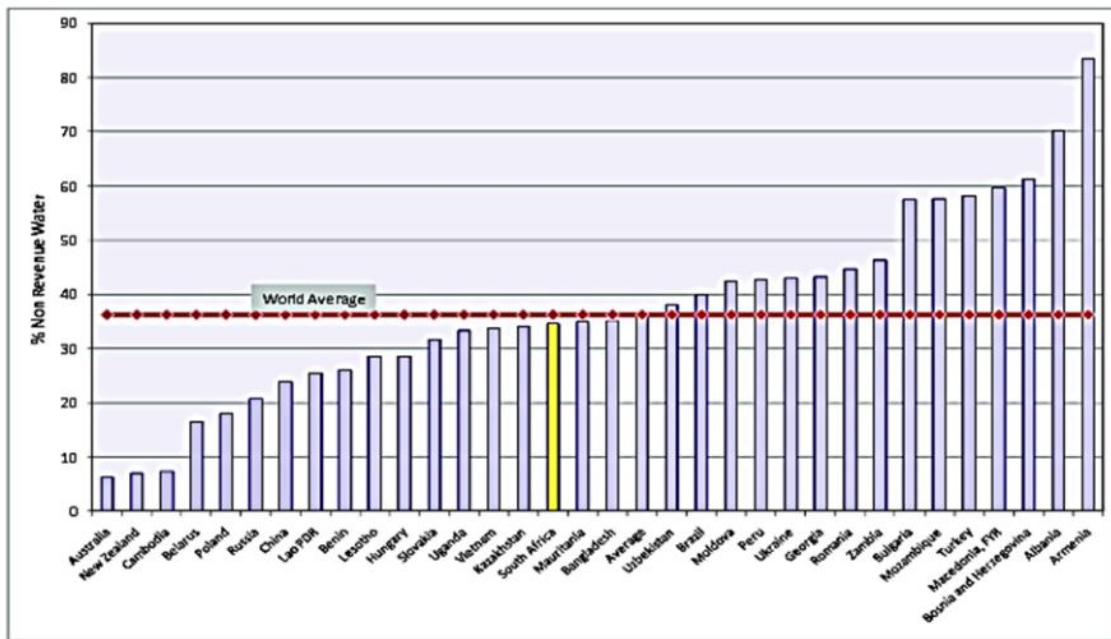


% Time (days) within SABS 241 standards per year	98%	Yes	Yes	Yes	Yes	Yes	Yes
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**Water losses:**

The data above were extracted from a Study done by the Water Research Commission (WRC) into the state of non-revenue water in South Africa during 2012/2013 did main findings on water losses. Data were gathered from 132 of the possible 237 municipalities throughout South Africa representing over 75% of the total Municipal water supply

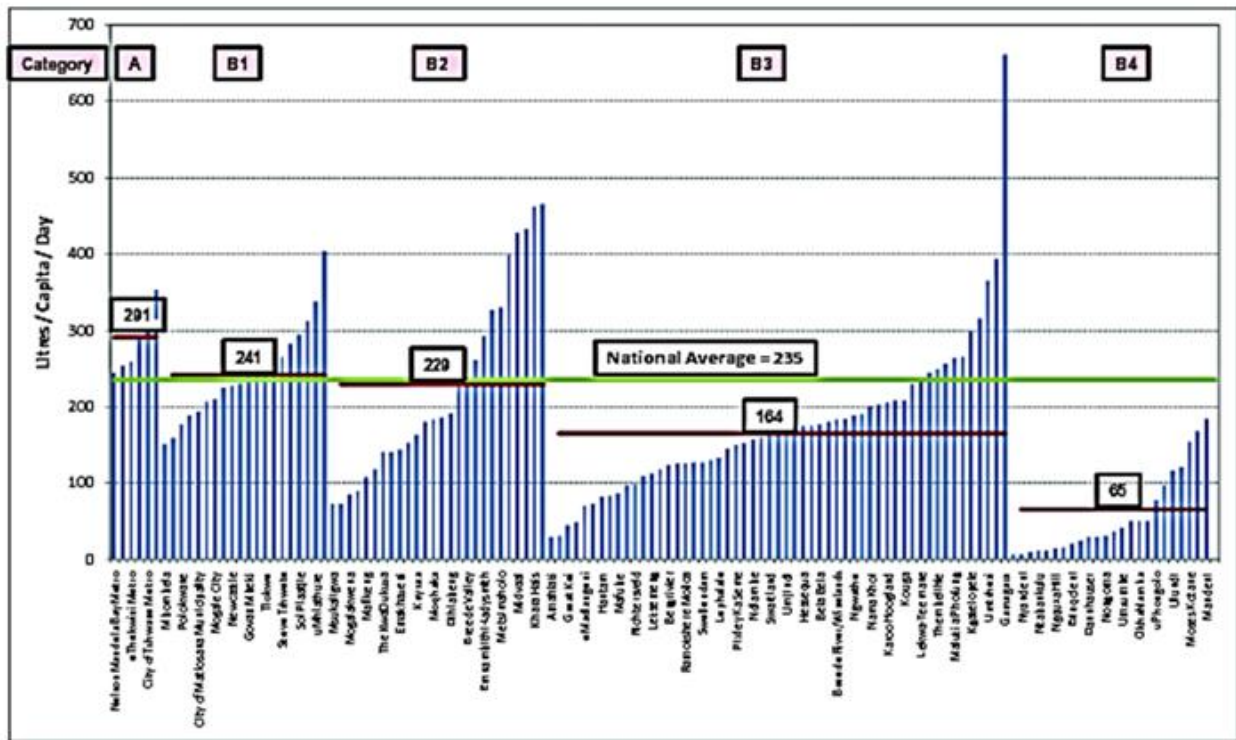
From the analysis of the results, it was estimated that the current level of Non-Revenue Water for the country as a whole is 36.8%. Indicating there is clearly a high level of wastage or water losses in the country and considerable scope for improvement.







The litres/capita/day per category, based on usable data sets, is shown in **Figure 5**. This figure was based on the total water supplied and the total population served in each Municipality. The water use therefore includes all losses as well as all commercial and industrial use supplied from the municipal system, which can be significant in some areas.



According to the table figure , Hessequa Municipality under the B3 classification, had losses at an average of 165. For the years 2005 to 2009.

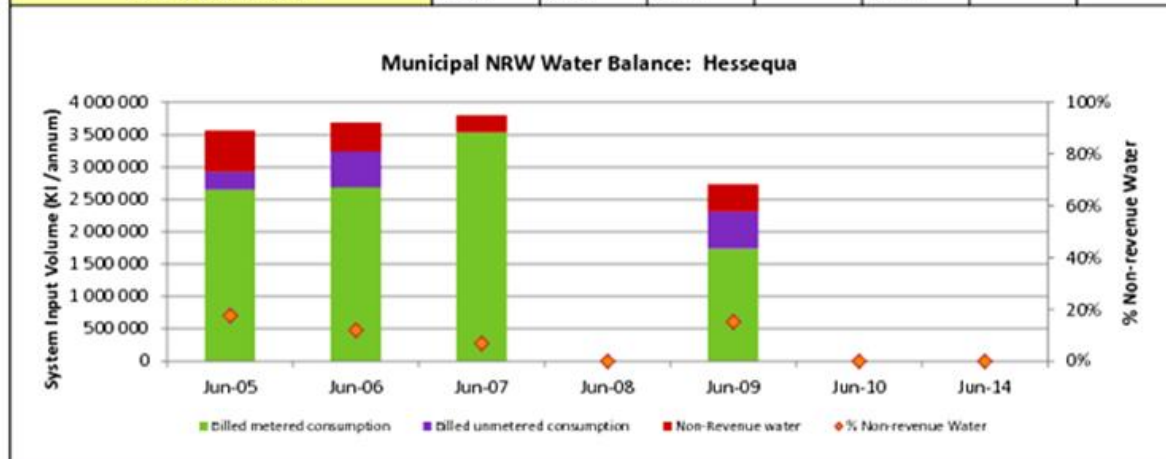
**Hessequa water losses in 2013/2014 :**

Town	Kl	Rand	Percentage
Slangrivier	32,307	102,091.38	33.18
Riversdale	393,373	165,216.61	32.5
Heidelberg & Witsand	108,702	667,432.12	21.15

According to the data in the table above, Hessequa municipality had a high percentage of water losses for the year 2014 with Slangrivier leading the group with 33.18%.



Province		Western Cape						WSA
Municipal Code		WC042						Yes
District Municipality		Eden						Category
Municipality		Hessequa						B3
Settlements		RIVERSDALE						Target
Year ending		Jun-05	Jun-06	Jun-07	Jun-08	Jun-09	Jun-10	Jun-14
Input Data	Population	48 444	49 574	49 869	51 263	51 568	53 418	
	Households	14 420	14 758	14 845	15 260	15 352	15 902	
	Connections - metered	13 905	14 229	14 314	14 714	14 802	15 333	
	Connections - Unmetered	601	615	619	636	640	663	
	Length of mains (km)	290	297	299	307	309	320	
	System input volume	kl/annum	3 560 154	3 684 287	3 797 423		2 730 000	
	Billed metered consumption	kl/annum	2 656 900	2 685 540	3 537 361		1 736 960	
	Billed unmetered consumption	kl/annum	277 200	557 983	0		578 781	
	Unbilled metered consumption	kl/annum						
	Unbilled unmetered consumption	kl/annum						
Water Balance Calculations	Revenue water	kl/annum	2 934 100	3 243 523	3 537 361	0	2 315 741	0
	Non-Revenue water	kl/annum	626 054	440 764	260 062	0	414 259	0
	Water Losses	kl/annum	626 054	440 764	260 062	0	414 259	0
	% Non-revenue water		17.6%	12.0%	6.8%	No data	15.2%	No data
	% Water Losses		17.6%	12.0%	6.8%	No data	15.2%	No data
Key performance Indicators	Input : Litres / capita / day		201	204	209	No data	145	No data
	Input: m <sup>3</sup> / household / month		21	21	21	No data	15	No data
	Billed : Litres / capita / day		166	179	194	No data	123	No data
	Billed: m <sup>3</sup> / household / month		17	18	20	No data	13	No data
	% Population growth			2.33%	0.60%	2.80%	0.59%	3.59%
	% Water demand growth			3.49%	3.07%		#DIV/0!	
Source of information		DWA NS StatsSA	DWA NS StatsSA	DWA NS StatsSA	DWA NS	DWA NS StatsSA	DWA NS	





## Development Strategies

*Managed The Used Of Water In A Sustainable Manner*

*Water Conservation And Demand*

*Sustainability Of Raw Water Infrastructure And Operational Capacity*

*Development Of Groundwater Resources*

*Water Reuse Strategy*

## Capital Expenditure Planning

Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>1.2</b>	<b><u>WATER - BASIES</u></b>					
<b>1.2.1</b>	<b><u>Meters</u></b>					
1.2.1.1	Watermeters	H/Q	H/Q	250,000	250,000	250,000
<b>1.2.2</b>	<b><u>Netwerk</u></b>					
1.2.2.1	Telemetriestelsel	2	A/B	125,000	150,000	
1.2.2.2	Besproeiingslyn - Dorpsingang	2	A/B		50,000	
1.2.2.3	Opgradering van Netwerk	2	A/B	100,000	620,000	
1.2.2.4	Vervanging van Waterleiding	2	A/B		500,000	
1.2.2.5	Vervang Hooftoevoer vanaf Reservoirs - 800m	2	A/B	230,000		
1.2.2.6	Vervanging van Waterleiding	4,5	H/B			600,000
1.2.2.7	Opgradering van Hooftoevoer	4	W/S			1,000,000
1.2.2.8	Vervanging van ou Waternetwerk	1	S/B	250,000	250,000	250,000
1.2.2.9	Opgradering van Watertoevoer	1,3	S/B	1,000,000	2,200,000	
1.2.2.10	Opgradering van waterdruk en werke	3	J/F		150,000	
1.2.2.11	Vervang laedruk waterleiding	6,7,8	R/D	450,000	485,000	
1.2.2.12	Spaar Waterpompe	6,7,8	R/D	60,000		65,000
1.2.2.13	Vervanging van Leiwatersloot - Langstraat	7	R/D		100,000	50,000
1.2.2.14	Sludge Pomp	4	S/R		25,000	
1.2.2.15	Lugkleppe - S/B & J/F	1,3	S/B	50,000	50,000	50,000
1.2.2.16	Laboratorium Toerusting	H/Q	H/Q	100,000	100,000	100,000



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.2.2.17	Waternetwerk - GLS verslag	1,3	S/B			
1.2.2.18	Waternetwerk - GLS verslag	6,7,8	R/D			
1.2.2.19	Telemetriestelsel	H/Q	H/Q			600,000
1.2.2.20	Waterlyn na Vliegveld	8	R/D	144,133		
1.2.2.21	Vervang lae druk waterlyn	6,7,8	R/D	518,878		
1.2.2.22	Air valves - S/B & JFT	3	S/B	72,066		
1.2.2.23	Opgradering van waternetwerk/Waterdruk	3	S/B	108,100		
1.2.2.24	Vervang ou waternetwerk	1	S/B	410,778		
1.2.2.25	Opgradering van watervoorsiening	1,3	S/B	1,044,962		
1.2.2.26	Opgradering van netwerk na Palinggat	3	S/B	144,133		
1.2.2.27	Installering van waterpomp vir leiwater	5	H/B	69,184		
1.2.2.28	Replacement of Water aqueduct/conduit	2	A/B	518,878		
1.2.2.29	Replacement of Water aqueduct/conduit	4,5	H/B	518,878		
1.2.2.30	Opgradering van Netwerk	2	A/B	446,811		
1.2.2.31	Telemetriestelsel	6,7,8	R/D	375,000		
1.2.2.32	Ontwikkeling van Boorgate	3	J/F	250,000		
<b>1.2.3</b>	<b><u>Retikulasie</u></b>					
1.2.3.1	Spaarboorgatpompe	2	A/B			70,000
1.2.3.2	Rehabilitasie van Fonteine	2	A/B			
1.2.3.3	Spaarboorgatpompe	4	W/S			40,000
1.2.3.4	Kleurverwyderingsaanleg	4	W/S		950,000	
1.2.3.5	Opgradering van Olive Grove watersuiwering	1	S/B		1,000,000	
1.2.3.6	Waterpompe - Grootfontein	1,3	S/B	60,000		
1.2.3.7	Opgradering van Waterwerke	3	J/F		1,000,000	625,000
1.2.3.8	Opgradering van Waterwerke	1	G/M			
1.2.3.9	Voorsiening van Vloeimeters	H/Q	H/Q	100,000	100,000	100,000



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>1.2.3.10</b>	Decalcification of Household water	1	G/M	503,800		
<b>1.2.4</b>	<b><u>Reservoirs/Tenke</u></b>					
<b>1.2.4.1</b>	Omheining van Reservoirs-oosdam/Olienhoutfontein	1	S/B		100,000	100,000
<b>1.2.4.2</b>	Opgradering van sandfilter - Waterwerke	6,7,8	R/D		200,000	
<b>1.2.4.3</b>	WTW Sekuriteit	6,7,8	R/D	80,000		
<b>1.2.4.4</b>	New Bulk Water supply - MHFT	1,3	S/B		913,576	
<b>1.2.4.5</b>	Opgradeer/rehabilitering van Gansfontein	1	G/M		50,000	
<b>1.2.4.6</b>	Opgradering van Reservoir	4	S/R	200,000		
<b>1.2.7</b>	<b><u>Reservoirs/Tenke</u></b>					
<b>1.2.7.1</b>	New Bulk Water supply - S/B & MHFT	1,3	S/B	3,359,559	2,562,625	

### Electrical Services And Energy

The Hessequa Municipality is the electricity service provider for all urban areas and some rural areas. In the case of Slangrivier, the electrical service is provided by Eskom directly, including most of the rural areas.

Bulk Electricity Management			
Town	Maximum Notified Demand (kVA)	Average Demand 2014 ( kVA)	Peak Demand 2014 ( kVA)
Albertinia	2500	2023	2369.2
Garcia	See Riversdale		
Gouritsmond	800	418	487.48
Heidelberg	2500	2495	3146.43
Jongensfontein	1250	562	1140.31
Melkhoutfontein	500	268.4	295.89
Riversdale	7050	6284	6822.02
Slangrivier	Eskom Provision Area		
Stilbaai	6500	4178	6583.32
Witsand	1250	797.4	1188.43

#### Electricity losses:

Electricity losses are a crucial management control to ensure minimum loss on the network. It is important to understand that all systems do have losses as the network itself “uses” electricity as the



resource is distributed across the network. The national accepted norm for electrical losses is 10%. The Hessequa Municipality focuses hard to ensure the control of losses due to the fact that it also has a financial implication on the delivery of the service. The following table illustrates the value of losses.

	2013/2014	2012/2013	2011/2012	2010/2011
<b>From Eskom</b>	85,446,395.71	85,484,672.50	85,831,909.00	86,434,806.00
<b>min:pre-paid</b>	-30,406,154.73	-29,115,532.70	-26,917,320.00	-28,816,759.00
<b>min:Conventional</b>	-46,391,113.90	-47,601,389.18	-48,414,215.00	-49,273,834.00
<b>KWH losses for 2013/2014</b>	<b>8,649,127.08</b>	<b>8,767,750.62</b>	<b>10,500,374.00</b>	<b>8,344,213.00</b>
<b>2013/2014 losses on June 2014</b>				
<b>% losses</b>	10.12	10.26	12.23	9.65
<b>buy per kwh</b>	R 0.99	R 0.68	R 0.61	R 0.48
<b>Losses</b>	<b>R 8,562,635.81</b>	<b>R 5,962,070.42</b>	<b>R 6,405,228.14</b>	<b>R 4,005,222.24</b>

### **Development Strategies**

*Maintenance Of Existing Electrical Network*

*Progressive Replacement Of Overhead Lines To More Efficient Sub-Terrainian Cabling*

*Investment In Investment Infrastructure*

*Ensuring Basic Service Delivery To All Households*

### **Capital Expenditure Planning**

Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.4	<b><u>ELEKTRISITEIT - BASIES</u></b>					
1.4.1	<b><u>Kragstasies</u></b>					
1.4.1.1	Opgradeer 11KV Hoofsubstasie	2	A/B	600,000	300,000	400,000
1.4.1.2	Opgradeer 11KV Hoofsubstasie	5	H/B	758,000	550,000	600,000
1.4.1.3	Opgradeer 11KV Hoofsubstasie	4	W/S	229,000	260,000	300,000
1.4.1.4	Opgradeer 11KV Hoofsubstasie	6,7,8	R/D	1,358,000	550,000	600,000
1.4.1.5	Installeer 66/11KV Netwerkversterking & Substasie	1	S/B	9,900,000		300,000
1,4.2	<b><u>Transformer Kiosk</u></b>					
1.4.2.1	Opgradeer Substasies - Stasiestr/Theronville	2	A/B	274,800	330,000	350,000
1.4.2.2	Opgradeer Substasies	5	H/B	474,800	330,000	350,000
1.4.2.3	Opgradeer Substasies	4	W/S	474,800	330,000	350,000
1.4.2.4	Opgradeer Substasies	6,7,8	R/D	201,520	280,000	300,000
1.4.2.5	Opgradeer Substasies - Wes	3	S/B	200,000		
1.4.2.6	Opgradeer Substasies	1	G/M	750,000	300,000	300,000
1,4.3	<b><u>Meters</u></b>					
1.4.3.1	Vervang Meters - Heidelberg	4	H/B	50,000		



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>1.4.3.2</b>	Meters munisipale gebruik	H/Q	H/Q	10,992	24,000	
1,4.4	<b><u>Netwerk</u></b>					
<b>1.4.4.1</b>	Laagspanningsgeleiers	2	A/B	433,200	250,000	350,000
<b>1.4.4.2</b>	Opgradering van Netwerk	5	H/B	758,000	500,000	550,000
<b>1.4.4.3</b>	Opgradering van Netwerk	4	W/S	183,200	200,000	200,000
<b>1.4.4.4</b>	Opgradering van Netwerk	6,7,8	R/D	841,200	500,000	550,000
<b>1.4.4.5</b>	Opgradering van Netwerk - Stilbaai-Wes/Oos	1,3	S/B	891,200	750,000	800,000
<b>1.4.4.6</b>	Opgradering van netwerk	1	G/M	287,400	175,000	200,000



## Roads and Stormwater Master Planning

Maintenance and development of road surfaces and stormwater systems are a core function of the municipality. Hessequa manages all road and stormwater systems as assets through an asset management system that quantifies the life expectancy, state and various other financial information concerning the maintenance of infrastructure assets.

### Development Strategies

*Maintenance Of Existing Infrastructure*

*Usage Of Grant Funding Sources To Eradicate Backlogs*

*Labour Intensive Project Planning (EPWP)*

### Integrated Transport Planning

Hessequa Municipality is part of the Eden District and are all transport planning of B municipalities included in District Integrated Transport Planning. Even though the planning is for the District Municipality, each local municipality is managed separately in the plan.

The following table contains a listing of the identified projects for Hessequa Municipality, the required budget and expenditure programmes for the Hessequa region for the five year period from 2014/15 to 2018/19. The project list has been tabulated and categorized per project category and linkage with the Provincial Strategic Outcomes. The budget amounts reflected in the programmes were extracted from the 2012/13 ITP, updated for inclusion in the ITP and where no progress had been made, the projects were rescheduled to commence in the 2014/15 financial year. The resulting project list and programme was work-shopped with representatives of the six Local Municipalities and adjustments were made where necessary. The following tables summarise the total funding requirement for the five year period 2014/15 to 2018/19, per municipality and per PSO3.

No	Project	Cash Flow				
		2014/15	2015/16	2016/17	2017/18	2018/19
<b>NMT AND SUSTAINABLE TRANSPORT PROGRAMME</b>						
NMT001	Walkways to the previously disadvantaged areas	300 000	300 000	0	0	0
NMT002	The surfacing of the gravel walkways in Riversdale	0	200 000	200 000	0	0
NMT003	Local NMT planning - Albertinia	0	300 000	0	0	0
NMT004	Local NMT planning - Heidelberg	0	0	0	300 000	
NMT005	Melkhoutfontein to Stilbaai walkway/cycle lane, including embayment at shelter along MR332 near Melkhoutfontein	0	3 000 000	4 000 000	4 500 000	5 500 000
NMT006	Local NMT planning - Riversdale	0	0	300 000	0	0
NMT007	N2 pedestrian bridge across N2 from Kwanokuthula to Riversdale	0	5 000 000	0	0	0
NMT008	Walkway along Skool Street in Slangrivier	0	800 000	600 000	600 000	
NMT009	Streetlighting along MR332 from Melkhoutfontein to Stilbaai	0	500 000	600 000	0	0
NMT010	Secure bicycle lock-up areas, Stilbaai	0	20 000 000	20 000 000	0	0
NMT011	Local NMT planning - Still Bay	0	300 000	0	0	0
<b>TOTAL BUDGET REQUIRED PER PSO3 PROGRAM PER ANNUM</b>		<b>R 300 000</b>	<b>R 30 400 000</b>	<b>R 25 700 000</b>	<b>R 5 400 000</b>	<b>R 5 500 000</b>
<b>TOTAL BUDGET REQUIRED PER PSO3 PROGRAM FOR NEXT 5 YEARS</b>		<b>R 67 300 000</b>				





No	Project	Cash Flow				
		2014/15	2015/16	2016/17	2017/18	2018/19
<b>PUBLIC TRANSPORT PROGRAMME</b>						
PT001	Shelter along ring route in Albertinia (x3)	0	200 000	200 000	0	0
PT002	Bitouville shelter in Gouritsmond	0	140 000	0	0	0
PT003	Public Transport shelter in Melkhoutfontein	0	200 000	200 000	0	0
PT004	Shelter along ring route in Riversdale (x4)	0	225 000	225 000	225 000	0
PT005	Kwanokuthula / DR1524 shelter	0	0	0	300 000	0
PT006	Stilbaai public transport embayment's and stops	0	0	550 000	550 000	0
PT007	Manage operating license applications and improved communication between taxi operators and the PRE	0	20 000	0	0	0
PT008	Update of the PRE EDM public transport registration database (Sync WCG and Hessequa database)	0	0	200 000	0	0
PT009	Shelters in Witsand	0	300 000	300 000	0	0
PT010	Identification of all un-scheduled stops in the town and identification for a suitable location	0	0	200 000	0	0
PT011	Roadmarkings for bus parking at beaches	0		100 000	100 000	0
PT012	Bus stop road signage (all towns)	70 000	70 000	70 000	70 000	0
PT013	Parking facilities for disabled persons (in all towns)	0	30 000	0	0	0
<b>TOTAL BUDGET REQUIRED PER PSO3 PROGRAM PER ANNUM</b>		<b>R 70 000</b>	<b>R 1 185 000</b>	<b>R 2 045 000</b>	<b>R 1 245 000</b>	<b>R 0</b>
<b>TOTAL BUDGET REQUIRED PER PSO3 PROGRAM FOR NEXT 5 YEARS</b>		<b>R 4 545 000</b>				
<b>TRANSPORT INFRASTRUCTURE PROGRAMME</b>						
TI001	Upgrading of DR1297 between Jo Slovo and Slangrivier	0	0	0	0	0
TI002	Upgrading of MR332 from N2 to Stilbaai	0	18 864 000	16 156 000	0	0
TI003	Surfacing of DR1528 between Melkhoutfontein and N2, via Vlees Bay (Gouritz Mond)	0	0	0	20 000 000	0
TI004	Investigate shortage of parking in CBD of Still Bay	0	0	0	200 000	0
TI005	Enlarge traffic circle at Friendly Grocer, Still Bay	0	400 000	0	0	0
TI006	Resealing and rehabilitation of streets	9 853 992	17 770 151	6 000 000	0	0
TI007	Grading of gravel roads around towns	0	150 000	40 000	0	0
TI008	Development of a Transport Masterplan to respond to growth and development opportunities	500 000	0	0	0	0
TI009	Investigate opportunities for freight movement via rail in Hessequa	0	400 000		0	0
TI010	Disaster relief Projects	12 070 520	0	9 325 044	0	0



No	Project	Cash Flow				
		2014/15	2015/16	2016/17	2017/18	2018/19
TI011	Still Bay, Western Bypass	0	20 000 000	30 000 000	0	0
TI012	Investigation into the road connecting Theronville and the Industrial area, Albertinia	300000	0	0	0	0
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME PER ANNUM</b>		<b>R 22 724 512</b>	<b>R 57 584 151</b>	<b>R 61 521 044</b>	<b>R 20 200 000</b>	<b>R 0</b>
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME FOR NEXT 5 YEARS</b>		<b>R 162 029 707</b>				
<b>SAFELY HOME PROGRAMME</b>						
SH001	Safety investigation for vehicles crossing of N2, Riversdale	0	200 000	0	0	0
SH002	Speed humps in Hessequa	100 000	100 000	100 000	100 000	
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME PER ANNUM</b>		<b>R 100 000</b>	<b>R 300 000</b>	<b>R 100 000</b>	<b>R 100 000</b>	<b>R 0</b>
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME FOR NEXT 5 YEARS</b>		<b>R 600 000</b>				
<b>TOURISM PROGRAMME</b>						
TOU001						
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME PER ANNUM</b>		<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME FOR NEXT 5 YEARS</b>		<b>R 0</b>				
<b>TRANSPORT MANAGEMENT PROGRAMME</b>						
TM001	Law enforcement services training	0	20 000	0	0	0
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME PER ANNUM</b>		<b>R 0</b>	<b>R 20 000</b>	<b>R 0</b>	<b>R 0</b>	<b>R 0</b>
<b>TOTAL BUDGET REQUIRED PER PS03 PROGRAMME FOR NEXT 5 YEARS</b>		<b>R 20 000</b>				
<b>TOTAL BUDGET REQUIRED ANNUM</b>		<b>R 23 194 512</b>	<b>R 89 489 151</b>	<b>R 89 366 044</b>	<b>R 26 945 000</b>	<b>R 5 500 000</b>
<b>TOTAL BUDGET REQUIRED FOR NEXT 5 YEARS</b>		<b>R 234 494 707</b>				

### Capital Expenditure Planning

Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.1.1.1	Herbou van bestaande strate (PMS - 226,4km)	H/Q	H/Q			
1.1.1.1.1	- Albertinia (24 786m)	2	A/B		1,000,000	1,000,000
1.1.1.1.2	- Heidelberg (31 679m)	4,5	H/B		500,000	1,000,000
1.1.1.1.3	- Riversdal (55 904m) - Dahlia St Interseksie	6,7,8	R/D		500,000	1,200,000
1.1.1.1.4	- Gouritsmond (11 517m)	1	G/M		540,000	550,000
1.1.1.1.5	- Jongensfontein (10 704m)	3	J/F		500,000	550,000
1.1.1.1.6	- Witsand (13 848m)	4	W/S		500,000	550,000
1.1.1.1.7	- Stilbaai (66 007m) - Steadfray Ln	1,3	S/B	800,000	1,100,000	1,180,000
1.1.1.1.8	- Melkhoutfontein	1	S/B		200,000	200,000
1.1.1.2	Nuwe Strate - LED (Gruis tot Plavei - 30,7km)	H/Q	H/Q			
1.1.1.2.1	- Jongensfontein (300m)	3	J/F	600,000		
1.1.1.2.2	- Witsand (200m)	4	W/S	256,000		
1.1.1.3	Herseël Geproklameerde Hoofpaai (20%) - 338/337	2	A/B	100,000		
1.1.1.4	Herseël Geproklameerde Hoofpaai (20%) - 286	4,5	H/B	100,000		



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.1.1.5	Herseël Geproklameerde Hoofpaaie (20%) - 375	6,7,8	R/D	100,000		
1.1.1.6	Herseël Geproklameerde Hoofpaaie (20%) - 333	1,3	S/B	100,000		
1.1.1.7	Gruispad by Mossgasgebou	2	A/B		40,000	
1.1.1.8	Hergruis van Strate in Theronville	2	A/B	400,000		
1.1.1.9	Hergruis van Strate in Garcia	7	R/D	150,000		150,000
1.1.1.10	Straatnaamtekens vir dorpe (LED)	H/Q	H/Q	20,000	20,000	20,000
1.1.1.11	Nuwe toegangspad na Theronville	2	A/B			1,800,000
1.1.1.12	Aanbring van Spoedwalle	H/Q	H/Q	200,000	100,000	100,000
1.1.2.1	Herseël Geproklameerde Hoofpaaie (80%) - 338 (**)	2	A\B	400,000		
1.1.2.2	Herseël Geproklameerde Hoofpaaie (80%) - 286 (**)	4,5	H\B	400,000		
1.1.2.3	Herseël Geproklameerde Hoofpaaie (80%) - 375 (**)	6,7,8	R\D	400,000		
1.1.2.4	Herseël Geproklameerde Hoofpaaie (80%) - 333 (**)	1,3	S\B	400,000		
1.1.2.5	Herstel van Strate deur vloedskade	H/Q	H\Q	4,322,500		
1.1.2.5.1	Orr Street & Grasskopf intersection	6,7,8	R\D	965,342		
1.1.2.5.2	Long Street from Main to Roux	6,7,8	R\D	731,203		
1.1.2.5.3	Felicia & Lonaria	6,7,8	R\D	201,000		
1.1.2.5.4	Homeria Street	6,7,8	R\D	150,750		
1.1.2.5.5	Geranium Street	6,7,8	R\D	30,150		
1.1.2.5.6	Versfeld Street	6,7,8	R\D	165,825		
1.1.2.5.7	Heide Street	6,7,8	R\D	107,535		
1.1.2.5.8	Osler Street	6,7,8	R\D	1,393,475		
1.1.2.5.9	Kloof Street	1,3	S\B	48,747		
1.1.2.5.10	Melkboom Street	1,3	S\B	292,481		
1.1.2.5.11	Rowweklip	3	J\F	341,228		
1.1.2.5.12	Voelkliplaar	3	J\F	956,135		
1.1.2.5.13	Roberts Road	4,5	H\B	608,069		
1.1.2.5.14	Gamble Street	4,5	H\B	800,000		
1.1.2.5.15	Andries Du Toit Street	4,5	H\B	608,069		
1.1.2.5.16	Nywerheidslaan	2	A\B	853,070		
1.1.2.5.17	Van Riebeek Street	1	G\M	1,061,964		
1.1.2.6	Nuwe Strate LED - Riversdal (3 700m)	6,7,8	R\D	1,000,000	1,000,000	
1.1.2.7	Opgadering van Strate	4	S\R		3,278,900	2,819,090



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.1.2.8	Herstel Strate deur vloedskade - Oosthuizen Street	6,7,8	R\D	1,320,964		
1.1.2.9	Herstel Strate deur vloedskade - Kwanokuthula	6,7,8	R\D	2,282,625		
1.1.2.10	Herstel Strate deur vloedskade - Muir/Louw Street	6,7,8	R\D	2,138,070		
1.1.2.11	Herstel Strate deur vloedskade - Leo Street	6,7,8	R\D	5,093,999		
1.1.2.12	Herstel Strate deur vloedskade - Dahlia Road	6,7,8	R\D	4,336,583		
1.1.2.13	Rehabilitation of Streets - R/D Testing Station	6,7,8	R\D	1,286,604		
1.1.2.14	Rehabilitation of Streets & Stormwater	6,7,8	R\D	4,403,659		
1.1.2.15	Herstel Strate deur vloedskade - Martin Hartnick Road	2	A\B	1,143,182	3,117,909	
1.1.2.16	Rehabilitation of Streets - Takkieskloof	6,7,8	R\D		3,028,410	
1.1.2.17	Herstel Strate deur vloedskade - Osler Street	6,7,8	R\D		1,575,275	
1.1.2.18	Herstel Strate deur vloedskade - Church Street	2	A\B		2,665,624	
1.1.2.19	Herstel Strate deur vloedskade - Stanford/Horn/Marsh/Garden	2	A\B		3,339,659	
1.1.2.20	Herstel Strate deur vloedskade - Brakstreet	2	A\B		3,689,268	
1.1.2.21	Herstel Strate deur vloedskade - Main/Long/Brak Street	2	A\B		3,417,150	
1.1.2.22	Herstel Strate deur vloedskade - Badenhorst/Vries/Koch/Reser.	2	A\B		3,997,752	
1.1.3.1	Stormwater	H/Q	H/Q			
1.1.3.1.1	- Albertinia	2	A/B		200,000	250,000
1.1.3.1.2	- Heidelberg	4	H/B			250,000
1.1.3.1.3	- Witsand	4	W/S			250,000
1.1.3.1.4	- Riversdal	6,7,8	R/D		200,000	
1.1.3.1.5	- Stilbaai - Steadfray Ln, Dennelaan, Orchid, Bergroos	1,3	S/B		320,000	
1.1.3.1.6	- Jongensfontein - Duikerlaan	3	J/F		250,000	
1.1.3.1.7	- Melkhoutfontein	1	S/B			
1.1.3.1.8	- Gouritsmond - Erf 426	2	G/M			250,000
1.1.3.2	Randstone	H/Q	H/Q			
1.1.3.2.1	- Albertinia	2	A/B		160,000	150,000
1.1.3.2.2	- Heidelberg	5	H/B		120,000	110,000
1.1.3.2.3	- Witsand	4	W/S		150,000	100,000
1.1.3.2.4	- Riversdal - Van den Berg	6,7,8	R/D		200,000	200,000



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.1.3.2.5	- Stilbaai - JFT	3	J/F		300,000	300,000
1.1.3.2.6	- Gouritsmond	1	G/M		100,000	100,000
1.1.4.1	Stormwater - Riversdal - Rehabilitasie van Pype	6,7,8	R\D			
1.1.4.2	Herstel Stormwater deur vloedskade - Riversdal	6,7,8	R\D	6,884,437		
1.1.4.3	Herstel Stormwater deur vloedskade - Martin Johnson	6,7,8	R\D	9,818,392		
1.1.4.4	Construction of Stormwater - Culvert Channel	6,7,8	R\D	1,235,817		
1.1.4.5	Opgradeer Stormwaterstrukture om vloedskade te beperk	4,5	H\B	11,028,559		
1.1.4.6	Repair Stormwater damaged by floods (2014/15)	H/Q	H\Q	1,374,000		
1.1.4.7	Stormwater & Randstene - Helm Straat	5	H/B			

## Fleet Management

The Hessequa Fleet Management function resorts within the Electrical and Mechanical Services unit of the Technical Department. The function consists of a mechanical maintenance team and an administrative head who manages the administration of the fleet and the usage monitoring.

The fleet management function includes the following vehicle categories:

- Sedans
- Motorcycles
- Light Delivery Vehicles(LDV's)
- Trucks
- Earth Moving Equipment
- Special Purpose Vehicles
- Tractors

### *Development Strategies*

*Management of Vehicle Warranties*

*Maintain Vehicles within Cost Effective Framework*

*Continuous Replacement of Non-Cost Effective Vehicles*

*Monitoring of Tracker Usage Control System*



### Capital Expenditure Planning

Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>3.1.2</b>	<b><u>Motorfiets</u></b>					
3.1.2.1	Vuka motorfiets - Water	1,3	S/B		12,000	
<b>3.1.3</b>	<b><u>Trokke/LAV'S</u></b>					
3.1.3.1	LAW's - O/W	2	A/B	250,000		
3.1.3.2	LAW's - Parke	2	A/B		250,000	
3.1.3.3	LAW's - Elektries	2	A/B			
3.1.3.4	Cherry Picker - Elektries	2	A/B			1,200,000
3.1.3.5	Watertrok - Water	2	A/B			
3.1.3.6	1 X 5m3 Tipper - O/W	2	A/B			
3.1.3.7	Dubbelkajuit Vragmotor & Hidroliese Lift - O/W	2	A/B		550,000	
3.1.3.8	LAW's - O/W	4,5	H/B		250,000	
3.1.3.9	LAW's - Riool	4,5	H/B			250,000
3.1.3.10	1 X 3m3 Tipper - O/W	4,5	H/B		500,000	
3.1.3.11	LAW's - O/W	4	W/S		250,000	
3.1.3.12	1 X 5m3 Tipper - O/W	4	W/S			
3.1.3.13	1 X 5m3 Tipper - O/W	6,7,8	R/D			
3.1.3.14	LAW's - Riool	6,7,8	R/D			
3.1.3.15	LAW's - Parke	6,7,8	R/D		240,000	
3.1.3.16	LAW's - Elektries	6,7,8	R/D			
3.1.3.17	Dubbelkajuit Vragmotor & Hidroliese Lift - O/W	6,7,8	R/D			550,000
3.1.3.18	1 X 5m3 Tipper - Openbare Werke	1,3	S/B			750,000
3.1.3.19	1 X 3ton Vragmotor - Parke	1,3	S/B			
3.1.3.20	LAW's - O/W	1,3	S/B	250,000		
<b>3.1.3</b>	<b><u>Trokke/LAV'S</u></b>					
3.1.3.21	LAW's - Water	1,3	S/B			
3.1.3.22	LAW's - Elektries	1,3	S/B			250,000
3.1.3.23	Cherry Picker - Elektries	1,3	S/B			1,100,000
3.1.3.24	Watertrok - Water	1,3	S/B		700,000	
3.1.3.25	Dubbelkajuit Vragmotor - Openbare Werke	1,3	S/B			
3.1.3.26	LAW's - O/W	1	G/M		250,000	
3.1.3.27	1 X 3m3 Tipper - Openbare Werke	1	G/M			
3.1.3.28	LAW's - O/W	4	S/R		250,000	
3.1.3.29	1 X 10 Sitplekbus - Gemeenskapsdiens	H/Q	R/D			350,000
3.1.3.30	Dubbelkajuit LAW (Verf span) - Verkeer	H/Q	R/D	450,000		
3.1.3.31	LAW - Mobile Werkswinkel - Meganies	H/Q	H/Q		400,000	



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>3.2.1</b>	<b><u>Gronverskuiwingsmasinerie</u></b>					
3.2.1.1	Multi-purpuse Loader	2	A/B			900,000
3.2.1.2	Multi-purpuse Loader	4,5	H/B		900,000	
3.2.1.3	Multi-purpuse Loader	1,3	S/B			900,000
3.2.1.4	Roller 2.7 ton - Openbare Werke	6,7,8	R/D			
3.2.1.5	Bull Dozer	4,5	H/B		1,200,000	
3.2.1.6	Bull Dozer	6,7,8	R/D	1,000,000		
3.2.1.7	Bull Dozer	1,3	S/B			1,200,000
3.2.1.8	Padskraper - O/W	H/Q	H/Q	1,500,000		
3.2.1.9	1 X 10 ton Platbak	H/Q	H/Q	1,800,000		
<b>3.2.2</b>	<b><u>Gespesialiseerde Voertuie</u></b>					
3.2.2.1	Suigtenk - Riool	2	A/B			
3.2.2.2	Suigtenk - Riool	4	W/S			800,000
3.2.2.3	Vulliskompakteerders	H/Q	R/D			1,600,000
3.2.2.4	Vulliskompakteerders	H/Q	S/B	1,300,000		
<b>3.2.3</b>	<b><u>Trekkers</u></b>					
3.2.3.1	Fiat Trekker 780 - O/W	2	A/B		475,000	
3.2.3.2	Fiat Trekker 780 - O/W	4,5	H/B			500,000
3.2.3.3	Fiat Trekker 780 & Skop - O/W	4	W/S	500,000		
3.2.3.4	Fiat Trekker 780 - O/W	6,7,8	R/D			
3.2.3.5	Fiat Trekker 780 - Parke	3	J/F			500,000
3.2.3.6	Fiat Trekker 780 - O/W	1	G/M		500,000	
3.2.3.7	Fiat Trekker 780 - O/W	4	S/R			



## Waste Management

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

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

### *Development Strategies*

*Promote Recycling And Green Initiatives*

*Uninterrupted Waste Service*

*Waste Awareness Campaigns*

*Waste Collection And Storage*

*Management Of Landfill*





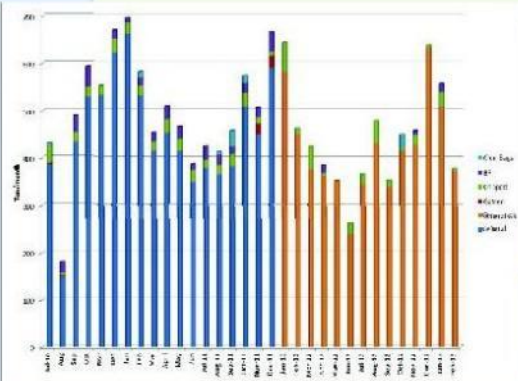
## Recycling Strategy

Action	Implementation	Resources Required	Timescale
<b>Public Awareness and Education</b>	<p>Hessequa Municipality will continue to support the Eden District Wise up on Waste campaign which includes a road show visiting all the Municipalities of the Eden District.</p> <p>Informative flyers will be distributed and public talks conducted.</p> <p>General advertising on billboards, waste bins and collection vehicles to promote recycling and waste minimisation. Constant exposure of these concepts to the public is very useful to raise awareness.</p>	<p>Hessequa Municipality will conduct the roadshow in partnership with the Eden District Municipality. Partnership with other stakeholders like the Department of Education should be explored.</p> <p>Mr Wesso will liaise with Mr Hubbe of the District Municipality. A project co-ordinator can be appointed by Mr Wesso if he does not handle the process himself.</p> <p>The project co-ordinator will also be responsible to oversee the distribution and content of the flyers that are handed out to the public.</p> <p>A graphic designer may be commissioned to design the awareness advertising posters and billboards.</p>	<p>The public awareness campaign for both the generators of waste as well as the service providers, including training and education of staff and council members should start once the IWMP has been approved by Council. The action however does not have an end date due to the continuous nature thereof.</p>





Action	Implementation	Resources Required	Timescale
<p><b>Quantifying Prevention</b></p>	<p>Hessequa Municipality will assess the possibility of using statistics and other data collected to quantify the success of prevention measures employed within the municipality. This will be done by populating an internal Waste information System, for example an Excel spreadsheet database with relevant data. The Council will co-operate with the Waste Minimisation groups in efforts to quantify waste avoidance through the use of performance indicators and by other means.</p>	<p>A competent Municipal employee will be required to update, interpret and feed the collected data into the database. The various managers from each town in Hessequa where waste stats are collected must liaise with the central database coordinator.</p>	<p>The implementation of this action will depend on and follow the implementation of a waste information system.</p>





Action	Implementation	Resources Required	Timescale
<p><b>Post Collection Recovery</b></p>	<p>Hessequa Municipality will investigate the possibility to expand the source separation initiative in all areas. Provides the opportunity for private recyclers to expand their services or new ones to establish.</p> <p>The option to recover waste at the proposed transfer station should be explored.</p>	<p>To be determined in the investigation.</p>	<p>Ongoing</p>





Action	Implementation	Resources Required	Timescale
<p><b>Garden Waste Chipping &amp; Builder's Rubble Crushing</b></p>	<p>Hessequa Municipality will investigate garden waste chipping and builder's rubble crushing at the established garden waste and builder's rubble sites.</p>	<p>To be determined during the investigation. The volumes of garden waste will determine the size of chippers required. The builder's rubble volume will determine the size crushers required. Approximately three workers per machine will be required.</p>	<p>2014-2015</p>





### Capital Expenditure Planning

Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>1.5</b>	<b><u>RIOOL - BASIES</u></b>					
<b>1.5.1</b>	<b><u>Suiweringswerke</u></b>					
1.5.1.1	Vloeimeter vir riool	4	W/S	100,000		
1.5.1.2	Aankoop van Rioolpompe	6,7,8	R/D			
1.5.1.3	Noodkragopwekker 50 KVA	6,7,8	R/D			
1.5.1.4	Rioolwerke Sekuriteit	6,7,8	R/D		500,000	500,000
1.5.1.5	Opgradering van Rioolwerke - Fase 2	6,7,8	R/D			
1.5.1.6	Opgradering van Rioolwerke - Fase 2	1,3	S/B			
1.5.1.7	Opgradering van Rioolwerke	1,3	S/B	2,500,000		
1.5.1.8	Noodkragopwekker 200 KVA	1,3	S/B	450,000		
1.5.1.9	Opgradering van Rioolwerke	3	J/F	1,300,000	1,000,000	1,500,000
1.5.1.10	Nuwe Oksidasiedamme - Fase 2	4	S/R			
1.5.1.11	Opgradering van Rioolwerke	1	G/M	150,000		
1.5.1.12	Vloeimeter vir riool	H/Q	H/Q		100,000	100,000
<b>1.5.2</b>	<b><u>Netwerk</u></b>					
1.5.2.1	Vervanging van suigtenkstelsel	2	A/B			
1.5.2.2	New Bulk Sewer Supply - MHFT	1,3	S/B		677,306	
1.5.2.3	Opgradering van pompstasie - Bosbokduin	3	S/B		50,000	
1.5.2.4	Stainless steel ketting vir pompstasie	3	S/B		30,000	
1.5.2.5	Opgradering van pompstasie - MHFT	1	S/B	120,000		
1.5.2.6	Opgradering van pompstasie no. 7 - Green Drop	3	S/B	50,000		
1.5.2.7	32 X Suigtenke by huise - Vermaaklikheid	3	S/B		320,000	
1.5.2.8	Vervanging van ou Netwerk	1,3	S/B	500,000	500,000	500,000
1.5.2.9	Rlioolnetwerk - GLS verslag	1,3	S/B			
<b>1.5.2</b>	<b><u>Netwerk</u></b>					
1.5.2.10	Rlioolnetwerk - GLS verslag	6,7,8	R/D			
1.5.2.11	Opgradering van Bulk Sewer	6,7,8	R/D	3,815,485		
1.5.2.12	Opgradering van Pompstasies	H/Q	H/Q			100,000
1.5.2.13	Opgradering van pompstasie nr 6	3	S/B	152,990		
1.5.2.14	Opgradering van pompstasie - MHFT	1	S/B	91,794		
1.5.2.15	Opgradering van pompstasie nr 8 - Green Drop	3	S/B	38,247		
1.5.2.16	Nood kragopwekker - Pompstasie nr 3	3	S/B	214,186		
1.5.2.17	Opgradering van pompstasie nr 1 - Green Drop	3	S/B	244,784		



Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
1.5.2.18	Vervanging van rioollyn - Longstraat	7	R/D	256,480		
1.5.2.19	Opgradering van Rioollyn - Barakudastraat	7	R/D	58,624		
1.5.2.20	Re Alignment sewerage main - Douglas Josephs	8	R/D	29,312		
1.5.2.21	Opgradering van Elektrisiteits toevoer - Pompstasie 4	1,3	S/B	1,200,000		
<b>1.5.3</b>	<b><u>POMPE</u></b>					
1.5.3.1	Bystand rioolpomp	5	H/B			
1.5.3.2	Bystand rioolpomp	6,7,8	R/D			
1.5.3.3	Dompelpomp	6,7,8	R/D			
1.5.3.4	Sludgepomp	H/Q	H/Q			25,000
<b>1.5.4</b>	<b><u>Suiweringswerke</u></b>					
1.5.4.1	Opgradering van Rioolwerke - Fase 2	6,7,8	R\D		5,555,746	11,355,291
1.5.4.2	Opgradering van Bulk Sewer	6,7,8	R\D	7,377,317		
1.5.4.3	New Bulk Sewer Supply - S/B & MHFT	1,3	S\B	2,010,224	1,725,529	
1.5.4.4	Nuwe Oksidasiedamme - Fase 2	4	S\R			
1.5.4.5	Refurbishment of WWTW - A/B	1	A\B	2,800,000		

## Sanitation Services

Sanitation Services		
Town	Processing Capacity (MI)	Usage (MI/d)
Albertinia	0.7	0.655
Garcia	0.045	0.012
Gouritsmond	0.15	0.13
Heidelberg	3	1
Jongensfontein	0.15	0.12
Melkhoutfontein	0.15	0.152
Riversdale	1.7	2.4
Slangrivier	0.364	0.211
Stilbaai	2	1
Witsand	0.15	0.1

## Development Strategies

*Providing adequate sanitation for households, schools and clinics*



*Sustainability of infrastructure and operational capacity*

*Assistance to Households for better maintaining of sanitation facilities*

*Improvement of sanitation services*

***Capital Expenditure Planning***

Budget	Description	Ward	Town	2015/2016	2016/2017	2017/2018
<b>1.7</b>	<b><u>VULLISVERWYDERING</u></b>					
<b>1.7.1</b>	<b><u>Stortingsterreine - Basies</u></b>					
<b>1.7.1.1</b>	Omheining van Stortingsterrein	2	A/B		165,000	
<b>1.7.1.2</b>	Vullisoorlaaistase & Add Selle Bourommel	4	W/S		100,000	150,000
<b>1.7.1.3</b>	Omheining van Stortingsterrein	6,7,8	R/D	200,000	200,000	
<b>1.7.1.4</b>	Omheining van Stortingsterrein	1	G/M			155,000



## Municipal Infrastructure Grant Project Planning

### MIG Planning:

MIG PLANNING												
Project	Location	Project Cost	MIG Funding	Counter Funding	Cashflow Projections							Total
					201213	201314	201415	201516	201617	201718	201819	
PMU ( 5% Admin Fees)	Hessequa	639,950	639,950	0	639,950	631,100	822,950	666,600	684,600	711,500		639,950
Roads & Stormwater Upgrade	Slangrivier	18,593,970	18,593,970	0	4,403,958	820,757			3,081,800	2,819,090	7,468,365	18,593,970
Theronville Sport Upgrade Ph 1	Albertinia	5,604,810	4,259,656	877,202		4,259,656						4,259,656
Theronville Sport Upgrade Ph 1B	Albertinia	2,141,997	1,627,918	514,079			1,627,918					1,627,918
Refurbishment Sewerage Works	Riversdale	4,608,985	4,332,000	276,985	644,610	2,397,348	1,290,042					4,332,000
Refurbishment Sewerage Works BM	Riversdale	5,487,948	4,357,283	563,990			4,357,283					4,357,283
Aloeridge Stormwater canal	Riversdale	2,000,000	1,999,900	0		263,136	1,736,764					1,999,900
New Bulk Water Supply	Melkhoutfontein	9,135,761	8,222,184	913,576			2300000	3,277,859	2,644,325			8,222,184
New Bulk Sewer Supply	Melkhoutfontein	6,773,059	6,095,753	677,306			2360000	2,010,224	1,725,529			6,095,753
Bulk Sewer Upgrade	Riversdale	13,156,845	9,341,360	3,815,485			1,964,043	7,377,317				9,341,360
Rehabilitation of sw pipe	Riversdale	500,000	500,000	0							500,000	500,000
Oxidation Ponds Phase 2	Slangrivier	815,634	715,468	100,166							715,468	715,468
Riversdale WWTW Phase 2	Riversdale	38,801,332	27,212,493	3,880,314				5,555,746	10,699,410	10,957,337		27,212,493
Stormwater en Kerbing -Helm straat	Heidelberg	500,000	500,000	0							500,000	500,000
1ML Reservoir Budget Main	Heidelberg	1,528,043	1,069,630	458,413	442,482	627,148						
Melkhoutfontein Investigations	Melkhoutfontein	525,545	160,420	355,125		160,420						
Stormwater en Roads Hessequa	Hessequa	4,510,562	4,006,562	504,000	4,006,562							
Albertinia: 2.0M€ Water Reservoir	Albertinia	5,072,573	3,864,478	1,679,756	3,864,478							
Projections		108,760,291	88,397,935	11,619,103	14,002,040	9,159,565	16,459,000	13,332,000	13,692,000	14,230,000	20,141,170	88,397,935





## KPA3:Economic Growth

### *Pre Determine Objectives*

9. Impliment LED initiatives through the implementation of the LED Strategy in an integrated approach with the SDF

Planning Documentation Guiding Pre-determined Objective			
Type	Name (No Dates/Years! )	Status	Approval
Strategy	Economic Development Strategy	In Review	

### Hessequa's Economic Overview

According to the Municipal Economic Review and Outlook (MERO) 2014 document compiled by the Provincial Treasury of the Western Cape, The Eden District (ED) economy survived the recession in relatively good shape, real GDP did not even contract in 2009, coming in at 0.2 per cent, after which it recovered reasonably well to 4 per cent during calendars 2010/11 approaching the trend growth rate over the 2000s and dropped to 3.7 per cent in 2012. Over the period 2000 - 2011 the Eden (and the Overberg) districts were the fastest growing regions of the Western Cape.

- The impact of the recession led to the lowest growth (1.3%) in the Hessequa region.
- Hessequa's Comparative Advantage in terms of sectors are agri processing, tourism, property development and services.
- Informal sector: is evidently of critical importance, though very little is known about it. Through a survey process a profile will be established to provide a profile of the sector which includes the reasons for starting up informal micro enterprises, the nature of their businesses, employment created, skills attainment and the challenges and prospects they face.
- In order to grow the local economy of Hessequa, the Municipality has to create an enabling environment which will attract investment into the area.
- This will stimulate economic activity and result in new business sales and job creation to alleviate poverty.
- The aim is to ensure that an annual growth rate of 1, 3 % are increased, which is currently the lowest in the Eden Region.
- It is just as important to focus on retaining and expanding established businesses in the Hessequa Municipal area.
- In order for the economy to grow it is essential that the economic infrastructure is in place to accommodate current and new business activities.
- Therefore investment in economic infrastructure has to be a primary focus for the next 10 to 15 years.
- Sector strategies need to be developed to ensure economic stimulation to promote agro-processing which is linked to the manufacturing sector as well as tourism development specifically for the sports and business tourism industry.



## Economic Infrastructure

- Both the national and provincial governments view infrastructure as an important means of promoting sustainable growth and reducing poverty, with the national government having allocated large portions of its budget for this purpose.
- Economic infrastructure – which is the focus here – includes road building and maintenance, transport, water supply, electricity transmission, pump stations and piped networks, and sanitation facilities; whilst social infrastructure refers to health, education and a range of social grants.
- Economic theory and empirical work suggest that public investment in infrastructure will lower production costs and boost economic growth by stimulating related private sector investments – the so-called “crowding-in effect”.
- According to the infrastructure index Hessequa Municipality’s investment in infrastructure was relatively high at 17 per cent of the total recorded, and also performed well according to the infrastructure index.
- However this Municipality appears to be struggling and lagging in comparison to other municipalities within the District mainly as a result of a shrinking agricultural sector.
- It is clear from the above that the provision of economic infrastructure is only a necessary condition for economic growth.
- Other several structural constraints, including the high costs of electricity, transport and, as well as skills shortages.
- It is evidently crucial for Hessequa to identify areas in which their growth potential lies and to ensure that appropriate economic infrastructure services are provided there.
- It is important to note that different economic sectors and communities require a different mix of infrastructure services.

## Local Economic Challenges In Hessequa

A number of constraining issues and challenges identified:

- With regard to regulatory constraints, efforts are currently made in the form of the Municipal Red Tape Reduction implemented by the Department of Economic Development and Tourism (in terms of an evidenced based approach) to assist municipalities to identify ways in which they can make matters easier for business to do business in the area (e.g. revise informal trading licensing and by-laws in order to streamline informal sector development and support. Evidence shows that the informal economy act as an important safety net and could also provide future stepping stones into the formal economy for individuals and small & micro firms operational in this sector.
- Prioritise sector support to create enabling environment with dedicated programs fostering economic growth and job creation within sectors displaying real economic growth, strong job creation potential, real comparative advantage (agric. & manufacturing; infrastructure development);
- Create definite linkages from informal sector to formal economy (contribute towards social development).
- Dedicated economic infrastructure support and development with close linkages to key value chains and priority sectors.
- The fostering of new -, and evolution of existing partnerships is necessary.



## Progress On Focal Areas For Economic Development As Identified In 2014/2015

Initiatives identified to accelerate inclusive economic growth per focal area:

### **FOCAL AREA 1: TOURISM**

<b>INITIATIVE</b>	<b>DESCRIPTION</b>	<b>PROGRESS</b>
Destination Marketing (Including Retirement)	Developing an effective destination marketing Campaign For Hessequa	To date new brand established i.e. Explorers Garden Route and marketing material designed.
Product "Big Packaging 5 x 5" and Route Development	Packaging local tourism offerings to create affinity for the area and demand for tourism offerings	In process of identifying established and new tourism offerings to package and market under new destination marketing campaign.
Organised private sector to lead Tourism Information Services	Tourism Offices managed by private sector to increase access to services	To date only two private managed tourism offices open i.e. Stilbaai, Albertinia & Heidelberg.
Destination Marketing – Promoting Hessequa as a Lifestyle Destination to work and live in	Promote Hessequa as a Lifestyle Destination clearly defining value proposition to attract retired and economic active people to the area.	The first deliberation held in October 2014 and the municipality currently in planning process driving the initiative with civil society in drafting a strategy to position Hessequa as a Lifestyle Destination.

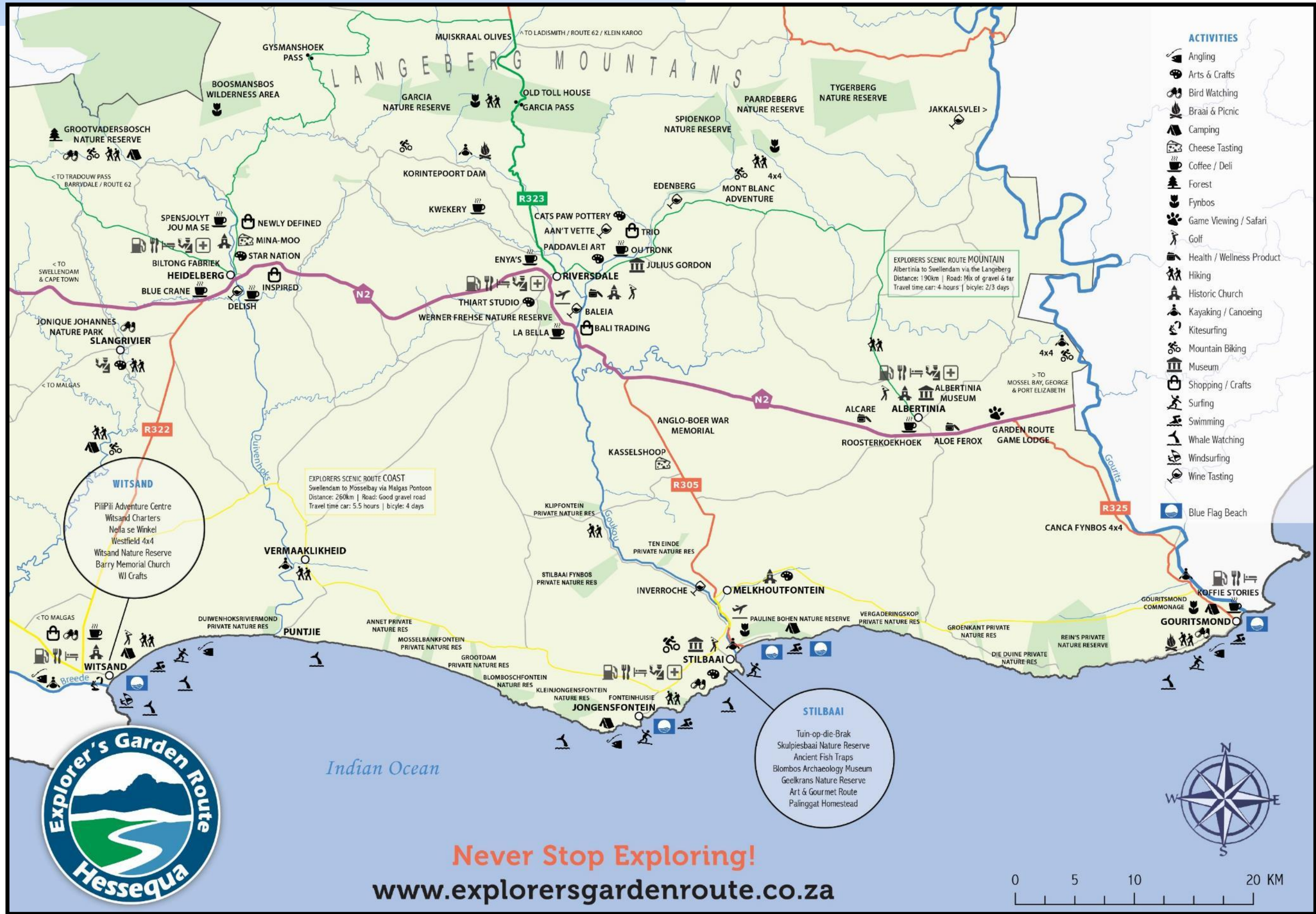
On the following page, the Tourism Development Strategy is reflected in a spatial format to identify the various options within Hessequa as a destination, but also to identify the various routes that can be enjoyed in the Hessequa region.

### **FOCAL AREA 2: PROPERTY DEVELOPMENT & CONSTRUCTION**

<b>INITIATIVE</b>	<b>DESCRIPTION</b>	<b>PROGRESS</b>
Medical Facilities & Economic Development Priority	Support private sector to remove medical and care facility bottlenecks	The private medical facility 90% completed I Stilbaai.
Invest in Infrastructure that enhances income & Economic Development	Council capital Expenditure Policy informed by Economic Rationale	Discussions underway in developing a long terms development strategy to invest into soft and hard economic infrastructure to stimulate economic growth of area.

### **FOCAL AREA 3: AGRICULTURAL & AGRI PROCESSING**

<b>INITIATIVE</b>	<b>DESCRIPTION</b>	<b>PROGRESS</b>
Promote / Attract agri processing Investment	Promote investment in agri-processing through partnerships and focused campaigns	Part of the development of a long term development strategy for Area, whereby sector development will be addressed.



Map 3 - Hessequa Destination Marketing Spatial Representation



**FOCAL AREA 4: SMME & SMALL FARMER DEVELOPMENT**

<b>INITIATIVE</b>	<b>DESCRIPTION</b>	<b>PROGRESS</b>
Investigate Commonage and Develop Strong Models for small scale farming	Revisit results of existing models and develop better models for small scale farmers	Surveys conducted to re develop support programme for small scale farmers.
Business Skills Development of SMME's	Arrange regular business skills training courses for SMME's in Hessequa	Focused training and mentorship programme in partnership with local business chambers and AHI, for smme's, the expansion of existing businesses. Awareness programmes rolled-out with provincial departments i.e. SIFA, SEDA, NYDA etc.

**FOCAL AREA 5: RESPONSIBLE AND ENABLING PUBLIC SECTOR**

<b>INITIATIVE</b>	<b>DESCRIPTION</b>	<b>PROGRESS</b>
Fast tracking applications relating to Economic Development Opportunities	Improve development support, municipal process. Fast track application process.	Municipality established one stop shop internally to fast track development applications.
Revoke special rates increase on accommodation establishments	Change current policy and revoke Council resolution with immediate effect.	Special tariff revoked.
Municipal Financial Discipline	Explore options to reduce costs to enhance municipal financial sustainability	
Avail Municipal Assets for Development	Encourage private sector to unlock opportunities utilising municipal assets	Municipality in process of developing a framework on the management of municipal assets to unlock opportunities which contribute to economic development and growth
LED Function reports directly to Municipal Manager	Change placement of LED Function with the organisational structure	Function moved to Office of Municipal Manager
LED Governance structure with 50% representation from public and private sector	Establish an overarching steering structure for LED	LED Governance structure established and TOR accepted.



## KPA4: Safe and Healthy Communities

### *Pre Determine Objectives*

10. Render Public safety Service
11. Integrated Human Settlements
12. Continued library Service delivery without financial loss to council
13. Implement Social Development initiatives through the implementation of the Social Development Plan

Planning Documentation Guiding Pre-determined Objective			
Type	Name (No Dates/Years! )	Status	Approval
	Hessequa Human Settlements Plan	Approved	
	National Housing Code of 2009	Approved	
	Spatial Development Framework	Approved	
	Housing Beneficiary Selection Policy	Draft	
	Social Development Plan	Review Due	

### **Integrated Human Settlements**

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

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

Hessequa Municipality will submit a draft Hessequa Selection Policy in March 2014. The main objective of the policy is to set out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidized opportunity.

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

### *Housing Options:*

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

- Government Subsidy Houses : This is a option for households earning less than R3 500.00 per month



- **Gap Housing:** This refers to households earning above R3 501.00 per month but below R7 500.00.

**Housing Waiting list:**

Town	Amount
Riversdale	2381
Heidelberg	1987
Albertinia	1421
Slangrivier	1060
Stillbay_Melkhoutfontein	885
Gouritsmond	54
<b>Total</b>	<b>7 788</b>

**Housing Pipeline:**

Project Name	Priority Housing Program	No. Stands/Units Town/Suburb	Erf Number	Estimated cost	Proposed construction	Status
Heidelberg Phase 1 Services	1 IRDP	250 Heidelberg	Various	R7 million	2011/2012	Completed
Slangrivier Phase 1 Services	2 IRDP	250 Slangrivier	Various	R7 million	2011/2012	Completed
Heidelberg Phase 1 Tops	3 IRDP	250 Heidelberg	Various	R18 million	2012/2013	Completed
Slangrivier Phase 1 Tops	4 IRDP	250 Slangrivier	Various	R18 million	2012/2013	Ready
KwaNokuthula Extension South Services	5 IRDP	42 Riversdale	Various	R1.3 million	2013/2014	Ready
Melkhoutfontein North Services	6 UISP	180 Melkhoutfontein	Various	R8 million	2013/2014	Stage 1 and 2 submitted
Melkhoutfontein North Tops	7 UISP/Consolidation	180 Melkhoutfontein	Various	R15 million	2013/2014 & 2014/2015	Planning phase
Melkhoutfontein West Services	8 IRDP	250 Melkhoutfontein	Various	R7 million	2014/2015	Planning phase
Riversdale GAP Services	9 IRDP/FLUSP	46 Riversdale	Various	R1.7 million	2015/2016	Planning phase
KwaNokuthula Rental Services and Tops	10 UISP/Social	60 Riversdale	Various	R7 million	2015/2016	Planning phase
Melkhoutfontein West Tops	11 IRDP	250 Melkhoutfontein	Various	R20 million	2015/2016 & 2016/2017	Planning phase
Heidelberg Phase 2 Services	12 IRDP	494 (250+244) Heidelberg	Various	R15 million	2017/2018	Environmental Authorisation received, LUPO required
Slangrivier Phase 2 Services	13 IRDP	353 (175+178) Slangrivier	Various	R10 million	2017/2018	Environmental Authorisation received, LUPO required
Heidelberg Phase 2 Tops	14 IRDP	250 Heidelberg	Various	R20 million	2018/2019 & 2019/2020	Environmental Authorisation received, LUPO required
Slangrivier Phase 2 Tops	15 IRDP	175 Slangrivier	Various	R16 million	2018/2019 & 2019/2020	Environmental Authorisation received, LUPO required

A new strategic approach is needed for the delivering of Housing in the Hessequa Municipal area. Repairs and Maintenance at the end of the day must be covered by the Municipality and in some cases even upgrades must take place before a housing project can start. Contribution from the municipal budget will keep on increasing. The demand for low and middle cost housing continuing to grow.



## Social Development

### *Vision & Mission for Social Development*

#### *HUMAN DEVELOPMENT INITIATIVES TO ENHANCE THE SOCIAL WELL-BEING OF ALL OUR RESIDENTS*

The social development, upliftment and empowerment of youth, women, the disabled, children, the elderly and people living on the street and people with HIV & AIDS within the boundaries of the Greater Hessequa

#### Mission

- Promote integrated Social development and Developmental Social Services that will be accessible, affordable and appropriate to disadvantaged communities.
- To promote Developmental Social Welfare aimed at the youth the aged, disabled persons, families, children and the empowerment of women.
- Promote comprehensive service delivery through a sustainable Multi-Purpose Centre.
- To improve the quality of life of the total community within the Hessequa Municipal area through the provision of appropriate and accessible Developmental Community Services in collaboration with the communities to be served as well as other partners in a suitable manner.
- Promote integrated arts, cultural, capacity building and sport programmes and services that are accessible and address the cultural and recreational needs of the community, with special emphasis on the youth.

#### The Mission of the Department of Social Development can be proposed as:

To ensure the provision of comprehensive, integrated, sustainable and high quality social development services against vulnerability and poverty, and to create an enabling environment for sustainable development in partnership with those committed to building a caring society.

#### Key Focus Areas:

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





The establishment of a Hessequa Social Development Advisory Forum and the finalization of the Hessequa Social Development Strategy is our department’s main objective for this financial year.



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

The sectorial focus areas and their subdivisions relating to specific activities are shown according to the current situation or proposed activities in Hessequa. Strategically Hessequa Municipality needs to coordinate these activities through a Social Development Advisory Forum and provide a central contact point at the Thusong Centre in Riversdale. The composition of the Social Forum can be structured to include the following representatives:

- Municipal representatives
- Executive, Management, Department
- Sectorial representation
- Forum heads or nominations
- Service organisation representatives
- Organisation heads or delegates
- Centralise actions in Community Development office.
- One contact point for social actions

**Implementation plan**

Priority projects and programmes plan for Hessequa Municipal Area 2014/2015

Month	Projects	Role players
July 2014	<ul style="list-style-type: none"> <li>● School Holiday Projects</li> <li>● Thusong Centre mobile programme – <b>Slangrivier</b></li> </ul>	Community Development office in partnership with Various role players
August 2014	<ul style="list-style-type: none"> <li>● Social Development summit</li> <li>● Women Projects</li> <li>● Thusong Centre mobile programme –</li> </ul>	Community Development office Community Development office in partnership with Various role players



	<b>Heidelberg</b>	
September 2014	<ul style="list-style-type: none"> <li>• Establishment of Community Development Advisory forum</li> <li>• Arts &amp; Culture projects</li> <li>• Sport day for the Elderly</li> </ul>	<p>Community Development office</p> <p>Community Development office in partnership with various role players</p>
October 2014	<ul style="list-style-type: none"> <li>• Sport Stadium opening - Albertinia</li> <li>• Adoption of final Social Development Strategic plan.</li> <li>• Father &amp; Son Camp</li> <li>• Thusong Centre mobile programme - <b>Albertinia</b></li> <li>• Hessequa Athletics day for Schools</li> </ul>	<p>Hessequa Council with various role players.</p> <p>Community Development office</p> <p>Community Development office in partnership with various role players</p>
November 2014	<ul style="list-style-type: none"> <li>• People with Disability Dialogue &amp; Projects</li> <li>• People with disability sports day</li> <li>• Rural development Sports day</li> <li>• Senior Rugby clubs tournament</li> </ul>	<p>Community Development office in partnership with Various role players</p>
December 2014	<ul style="list-style-type: none"> <li>• Senior Rugby clubs tournament</li> <li>• World Aids Day &amp; 16 Days of activism project</li> <li>• School holiday projects</li> </ul>	<p>Community Development office in partnership with Various role players</p>
January 2015	<ul style="list-style-type: none"> <li>• School holiday projects</li> <li>• Hessequa Sport festival</li> </ul>	<p>Community Development office in partnership with Various role players</p>
February 2015	<ul style="list-style-type: none"> <li>• Hessequa Sport festival</li> <li>• Thusong Centre mobile programme - <b>Melkhoutfontein</b></li> </ul>	<p>Community Development office in partnership with Various role players</p>
March 2015	<ul style="list-style-type: none"> <li>• Hessequa Sport festival</li> </ul>	<p>Community Development office in partnership with Various role players</p>
April 2015	<ul style="list-style-type: none"> <li>• Hessequa Sport festival</li> <li>• Thusong Centre mobile programme - <b>Riversdale</b></li> </ul>	<p>Community Development office in partnership with Various role players</p>
May 2015	<ul style="list-style-type: none"> <li>• Child protection project</li> </ul>	<p>Various role players</p>
June 2015	<ul style="list-style-type: none"> <li>• Youth conference</li> </ul>	<p>Various role players</p>



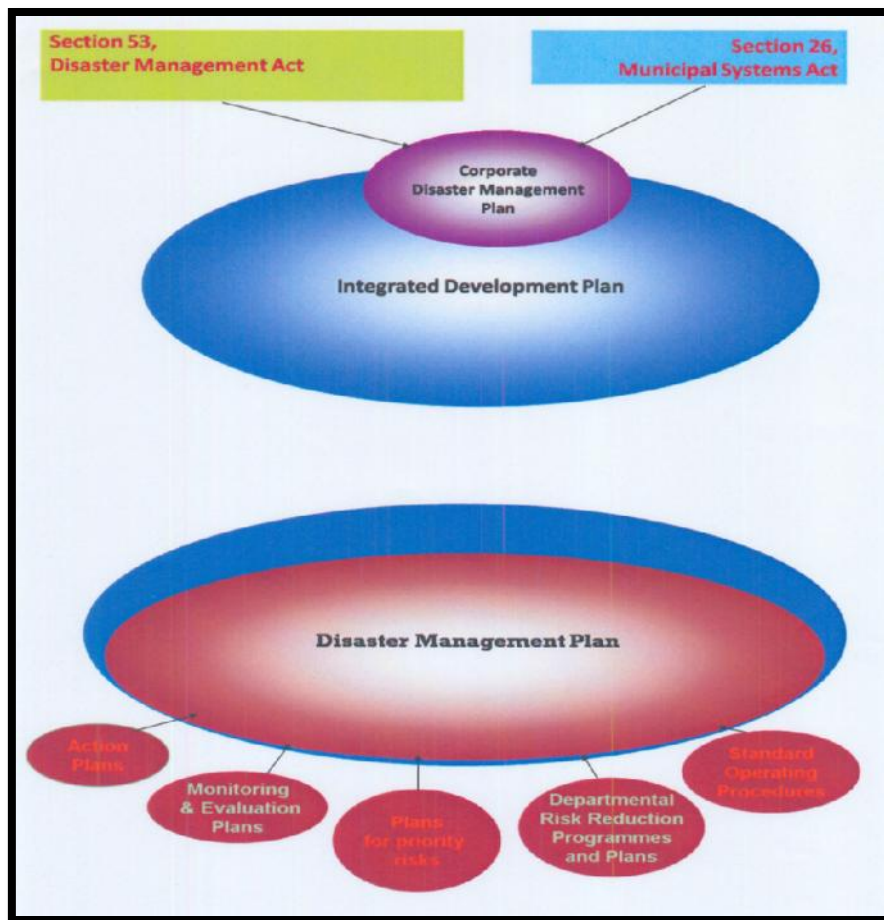
## Disaster Management

### Introduction

In terms of Act 57 of 2000 stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area after consulting with District Municipality. The formulation and implementation of a Disaster Management plan/framework forms part of the IDP review process for the Hessequa Municipality. The following diagram gives an overview of the integration between the Disaster Management Framework and the IDP

The first element in the formulation of Disaster Management Plan is to gain an understanding of the territory, terrain and conditions of the area for which such Disaster Management is to be formulated. This will enable the formulation of response strategies based on the realities of the area and the potential disaster risk presented.

Various disasters could occur within an area some more likely or regular than others. The following types of disaster could occur within the municipality of Hessequa and appropriate strategies and measures would be required to deal with these.



NATURAL DISASTERS		
Disaster	Repercussions	Coping mechanisms
Floods	Destruction of shelter	Emergency housing
Droughts	Destruction of flood stocks	Transportation
Epidemics	Disruption to supply of electricity, water and sanitation services	Rescue of people
Fires		Taking care and feeding of victims



		<p>Emergency medical care</p> <p>Dealing with death and burial arrangements</p> <p>Hospitalization and quarantine</p> <p>Emergency provision of water and Sanitation</p> <p>Fire fighting</p> <p>Documentation</p>
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<b>HUMAN MADE DISASTERS</b>		
<b>Disaster</b>	<b>Repercussions</b>	<b>Coping mechanisms</b>
<p>Large scale traffic disasters</p> <p>Gas explosion</p> <p>Toxic gasses/hazardous chemicals</p> <p>Factory accidents</p> <p>Industrial and house fires</p> <p>Train accidents</p> <p>Air disasters</p> <p>Veld fires caused by humans</p> <p>Influx</p>	<p>Destruction of shelter</p> <p>Destruction of food stocks</p> <p>Disruption to supply of electricity, water &amp; sanitation services</p> <p>Traffic holdups</p>	<p>Emergency housing</p> <p>Transportation</p> <p>Rescuing</p> <p>Taking care of and feeding of victims</p> <p>Emergency medical care</p> <p>Dealing with deaths and burial arrangements</p> <p>Hospitalization</p> <p>Traffic control</p> <p>Emergency provision of water and sanitation</p> <p>Fire fighting</p> <p>Documentation</p>



### Development Strategies

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

### Library Services

PDO: #4		Continued Library Services Delivery		
Planning Documentation Guiding Pre-Determined Objective				
#	Type	Name ( No Dates/Years! )	Status	Approval
1.	Guide	Provincial Manual for Public Libraries	Review Due	DCAS
2.	Ordinance	Ordinance 16 of 1981, Provincial Library Service	Gazetted	1990
Standard Classification Description  R thousand		2014/15 Medium Term Revenue & Expenditure Framework		
		Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
<b>Social services and Sport</b>		<b>42,091</b>	<b>49,529</b>	<b>54,017</b>
Community and social services		10,342	10,779	11,546
Libraries and Archives Museums & Art Galleries etc		5,752	6,126	6,475
Community halls and Facilities		205	215	234
Cemeteries & Crematoriums		3,471	3,594	3,946
Sport and recreation		915	845	891
		16,932	17,644	18,911

Given that public libraries are a provincial mandate, provinces are required to budget for them from their provincial equitable share and own revenues. Hessequa Municipality in this regard are the agent



that provide the service with no cost to the municipality. With this service comes a range of library material that are available on loan to the public like books, periodicals, newspapers, CDs, videos and professional publications.

In Albertinia, Gouritsmond, Heidelberg, Riversdale and Vermaaklikheid the staff visit the elderly and also people with disabilities. The staff of Albertinia, Gouritsmond, Heidelberg, Riversdale and Stillbaai also do home visit to people who are not in a position to leave their home, Schools and NGO's on request. Hessequa Municipality has 13 libraries in the different town and rural areas with an amount of 16565 members.



Services rendered by the Libraries in Hessequa:

- Management of books and reading material
- Research areas with material, books, encyclopedias, etc.
- Thematic exhibitions in libraries
- Study groups
- Reading programs for children
- Library visits for educational purposes
- Computers and Internet Centres for research purposes

Expansion of the Heidelberg Library is planned for the 2017/2018 financial year. The project plans to add about 250m<sup>2</sup> floor space. A research and computer area with internet access is planned. The project cost is planned at R3 000 000.00.



## KPA5: Communication and Public Participation

Planning Documentation Guiding Pre-determined Objective			
Type	Name (No Dates/Years! )	Status	Approval
Report	State of the Environmental Report	Review Due	2015
Plan	Coastal Management Plan	Draft	DEADP
Plan	Air Quality Management Plan	Approved	2014
Plan	Basic Assessment for Witsand Duine	Approved	DEADP
Plan	Management Plan Lappiesbaai and Adjacent Area	Draft	DEADP

### Public Participation Framework

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

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

#### Community Based Planning

Community-based planning (CBP) is a form of participatory planning which has been designed to promote community action and link to the Integrated Development Plan (IDP).

*There are four commonly different types of reason why CBP is advocated,*

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

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

The CBP approach were used to develop community plans for,

Theronville, Kwanokuthula, Melkhoutfontein and Bitouville



*Feedback links between communities, ward committee and municipality*

## Ward Committees

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

The role of the ward committee can therefore be describe,

*To:*

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

## Communication Policy

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

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





## Article 17 Committees:

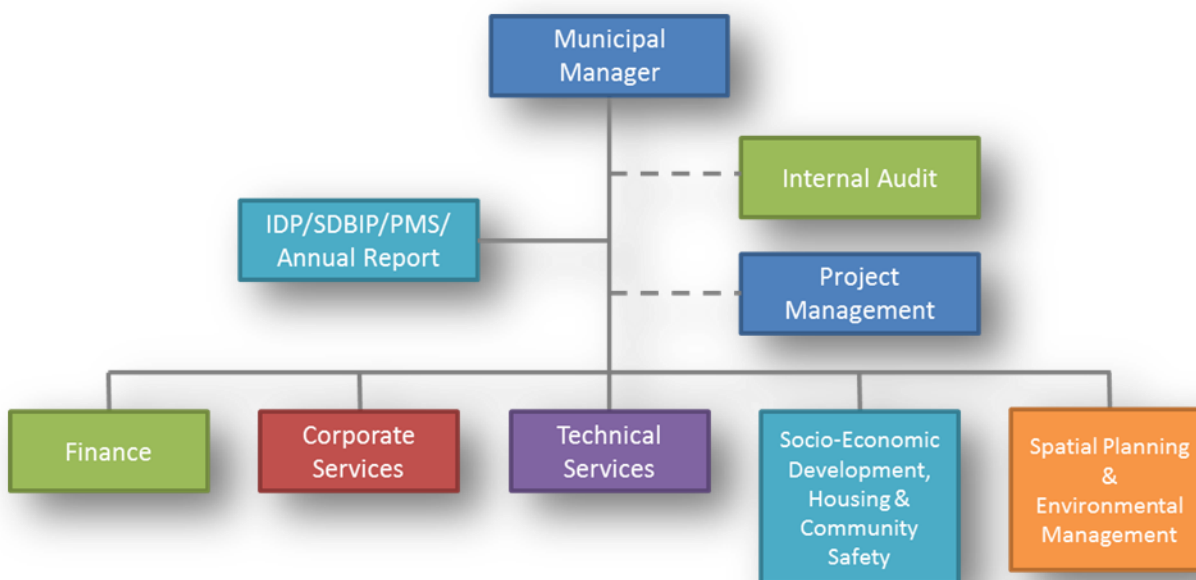
To be completed in Final IDP Document



## KPA6: Accountability and Transparency

Planning Documentation Guiding Pre-determined Objective			
Type	Name (No Dates/Years! )	Status	Approval
	Organigram – Organisational Structure	Approved	
	Workplace Skills Plan	Approved	
	Health & Safety Policy	Approved	
	Equity Plan		

The organisational structure is approved by Council and provides 5 Departments that manages specific functions. Cross-departmental functions like Internal Audit and Strategic Services are located in the office of the Municipal Manager.





Guiding Documents		
#	Name	Status
1	Performance Management Framework & Policy	Review Due
2	Risk Management Framework and Policy	Review Due
3	Ignite Performance Management System	Active System
4	Collaborator – Decision Management, Correspondance, Archiving, SCM	Active System

**Key Strategies:**

- An Organisational Structure with a Vacancy rate of less than 5% (Approved and Budgeted Posts)
- Continued Management of Administrative Systems
- Improved Communication with Internal & External Role-Players
- Continued library service delivery
- Management of Municipal Halls, Sport Facilities and Leased Properties
- Good Governance through the enhancement of Legal Services
- Integrated Development Planning
- Performance Management Systems
- Enterprise Risk Management
- Development of Public Participation Mechanisms

Guiding Documents		
#	Name	Status
1	Integrated Development Plan	Approved
2	Long Term Financial Plan	Approved
3	Credit Control Policy	Approved
4	Indigent Policy	Approved
5	Various Budget Related Policies	Approved



### Financial Plan & Budget Projection

The Hessequa Municipality is categorised as a medium capacity municipality which indicates that the municipality has a relatively large capacity for investment and maintenance of services. However this categorisation does not consider the immense cost of duplicated services in terms of legislated personell required at various levels of the institution.

The financial plan provides the overview of the municipality’s financial state, impacts of various elements on the financial viability of the organisation. It continues to project possible expenditure levels over the long term and calculates the future cost of delivering services. The following diagram displays the methodology for the development of the financial plan.

The financial plan was developed in 2013 and was reviewed to test progress on the plan and evaluate the relevance of the plan. The complete reviewed plan can be found as an annexure to the IDP.

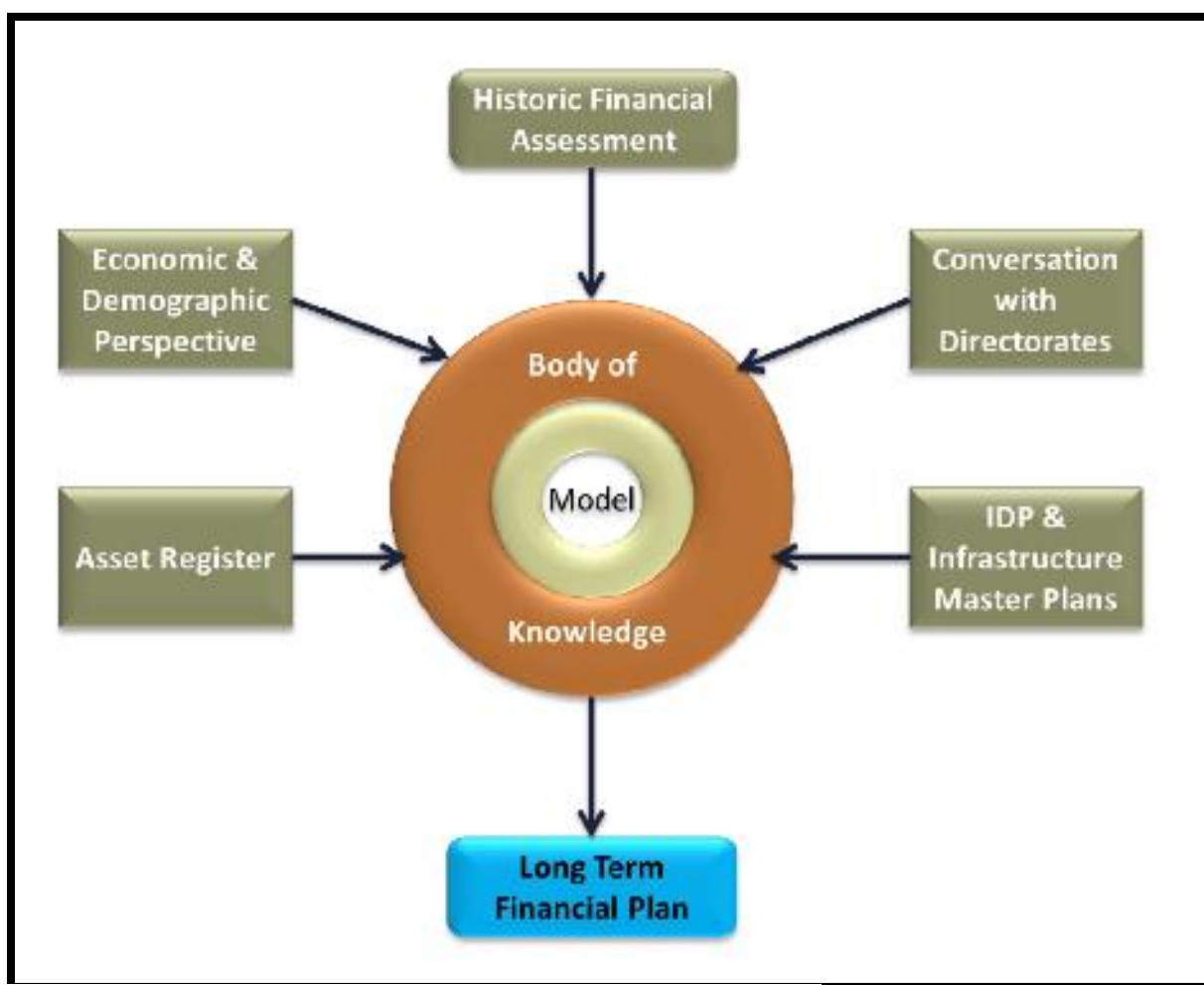


Figure 1 - Development of Long Term Financial Plan





### Budget Projection for 3 Years

Description	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>R thousands</b>							
<b>Financial Performance</b>							
Property rates	62,674	62,174	62,174	62,174	67,248	72,627	78,438
Service charges	172,450	172,258	172,258	172,258	191,000	206,292	222,808
Investment revenue	2,580	2,580	2,580	2,580	3,050	3,243	3,495
Transfers recognised - operational	51,637	64,129	64,129	64,129	57,475	62,108	54,491
Other own revenue	18,742	38,005	38,005	38,005	58,447	63,645	67,970
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>308,082</b>	<b>339,145</b>	<b>339,145</b>	<b>339,145</b>	<b>377,220</b>	<b>407,915</b>	<b>427,202</b>
Employee costs	108,408	116,042	116,042	116,042	127,766	136,511	146,305
Remuneration of councillors	5,858	5,858	5,858	5,858	6,360	6,812	7,296
Depreciation & asset impairment	21,795	21,795	21,795	21,795	20,840	22,171	22,765
Finance charges	8,763	8,763	8,763	8,763	10,183	13,316	15,007
Materials and bulk purchases	75,205	75,205	75,205	75,205	86,229	98,353	112,179
Transfers and grants	242	172	172	172	260	260	260
Other expenditure	89,974	110,935	110,935	110,935	132,044	138,555	133,198
<b>Total Expenditure</b>	<b>310,244</b>	<b>338,769</b>	<b>338,769</b>	<b>338,769</b>	<b>383,683</b>	<b>415,978</b>	<b>437,009</b>
<b>Surplus/(Deficit)</b>	<b>(2,162)</b>	<b>377</b>	<b>377</b>	<b>377</b>	<b>(6,463)</b>	<b>(8,062)</b>	<b>(9,807)</b>
Transfers recognised - capital	20,662	40,453	40,453	40,453	73,045	40,713	13,530
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>18,500</b>	<b>40,829</b>	<b>40,829</b>	<b>40,829</b>	<b>66,582</b>	<b>32,650</b>	<b>3,723</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>	<b>18,500</b>	<b>40,829</b>	<b>40,829</b>	<b>40,829</b>	<b>66,582</b>	<b>32,650</b>	<b>3,723</b>
<b>Capital expenditure &amp; funds sources</b>							
<b>Capital expenditure</b>	<b>70,861</b>	<b>78,237</b>	<b>78,237</b>	<b>78,237</b>	<b>126,899</b>	<b>79,587</b>	<b>53,421</b>
Transfers recognised - capital	20,662	40,453	40,453	40,453	73,045	38,213	13,530
Public contributions & donations	-	-	-	-	-	2,500	-
Borrowing	39,765	28,214	28,214	28,214	44,588	34,674	36,300
Internally generated funds	10,434	9,571	9,571	9,571	9,265	4,200	3,591
<b>Total sources of capital funds</b>	<b>70,861</b>	<b>78,237</b>	<b>78,237</b>	<b>78,237</b>	<b>126,899</b>	<b>79,587</b>	<b>53,421</b>
<b>Financial position</b>							
Total current assets	100,057	203,163	203,163	203,163	-	-	-
Total non current assets							



Description  R thousands	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
	676,955	632,430	632,430	632,430	40,852	40,852	40,852
Total current liabilities	49,663	51,858	51,858	51,858	-	-	-
Total non current liabilities	173,652	154,008	154,008	154,008	-	-	-
Community wealth/Equity	524,235	536,673	536,673	536,673	-	-	-
<b>Cash flows</b>							
Net cash from (used) operating	37,034	74,279	74,279	74,279	-	-	-
Net cash from (used) investing	(65,861)	(73,237)	(73,237)	(73,237)	-	-	-
Net cash from (used) financing	29,698	18,148	18,148	18,148	-	-	-
<b>Cash/cash equivalents at the year end</b>	<b>49,524</b>	<b>71,772</b>	<b>71,772</b>	<b>71,772</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash backing/surplus reconciliation</b>							
Cash and investments available	44,549	71,772	71,772	71,772	-	-	-
Application of cash and investments	(22,332)	(95,543)	(95,543)	(95,543)	-	-	-
<b>Balance - surplus (shortfall)</b>	<b>66,881</b>	<b>167,314</b>	<b>167,314</b>	<b>167,314</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Asset management</b>							
Asset register summary (WDV)	676,937	684,328	684,328	790,399	790,399	847,829	878,499
Depreciation & asset impairment	21,795	21,795	21,795	20,840	20,840	22,171	22,765
Renewal of Existing Assets	29,534	41,891	41,891	41,891	90,087	53,616	31,539
Repairs and Maintenance	20,349	13,213	13,213	14,266	14,266	14,478	16,012
<b>Free services</b>							
Cost of Free Basic Services provided	18,485	18,485	18,485	20,104	20,104	21,700	23,423
Revenue cost of free services provided	23,592	23,592	23,592	26,743	26,743	28,870	31,167

\*Draft Amounts – Final to be included in Final IDP Document

### *Development Strategies:*

1. A Capital Investment Model to be adopted for inclusion in a long term financial strategy:

Revenue should be increased by at least 2.5 percentage points above the CPI rate p.a. on average through a combination of increased sales of services and increase in tariffs

- In addition to operational income the municipality will have to sell app. R50 million of its investment property or other assets within the next 5 years
- Expenses must be managed prudently and annual increases must be reflected in tariffs
- A cash backed liquidity reserve of at least one month's operational expenses should be maintained



- Structural adjustment of salaries and wages of at least 10% in the first few years of the planning period is desirable. This can be achieved through a rationalisation of employment and prudent management of human resources as already demonstrated by the management of the municipality
  - The support that the municipality provides to its indigent population is estimated to be greater than the amount of equitable share that it can recover from the State. This must be addressed in the short term through a maximisation of operational grants and in the medium term a rationalisation of the service level delivered to households that cannot afford the services.
  - In nominal terms the municipality can afford a 10-year capital investment programme of app. R632 million (R466 million real - 2014). The demand already exceeds R1 045 million and a clear prioritisation of infrastructure projects must be undertaken. The municipality should not neglect the replacement of its existing assets and a prioritisation should compare the need for new infrastructure with the need of replacing existing infrastructure.
  - The actual condition of asset components should be accurately assessed closer to the calculated replacement date with the intention of determining the need for replacement, and if found to be in need, to spread the replacement over a number of years.
  - The municipality will be well served by migrating its asset registers from exclusively financial management tools to become decision tools for integrated asset management
  - The municipality can afford additional debt in the order of R249 million in the next 10 years.
2. Recommendations emanating from the discussions with Executive Management of the Municipality:
- Rationalise the operation of the various resorts that the municipality owns and operates. This should include an assessment the costs of operation, means to increase occupation throughout the year and charge appropriate seasonal tariffs, identification of other revenue sources and the most appropriate service delivery system, viz. operated by the municipality, management outsourced to the private sector or sold.
  - Carefully assess the quantum and timing of future revenues that an investment in infrastructure can generate before making that investment.
  - Investigate the differentiation of tariffs in more detail, e.g. charge for sewage load and not just volume.
  - Review the organogram with the objective of rationalising employment without reducing service delivery. In particular assess the need for:
    - o All of the traffic services
    - o Staffing at all tourist service points
    - o Multi-tasking and avoidance of acting positions
    - o Better utilisation of grass cutting teams
    - o Certain agency functions by Eden DM, viz. fire breaks may be done more cost effectively by the municipality





- o Assess the potential of utilising existing systems more effectively, e.g. communication with employees in outlying areas
- Rationalise on the very generous pension policy for employees.
- Revisit rental policy, e.g. flats in Heidelberg and restaurants that are let at a very low rental that does not cover costs.
- Elevate the tourism marketing and facilitation activities (but avoid an implementation role):
- o Promote the natural scenery and the lifestyle choice of its inhabitants as a comparative advantage of the region
- o Promote and facilitate the harbour development at Stilbaai
- o Promote tourism routes through creative branding
- Put strategies in place for reducing non-revenue water, e.g.:
- o Review the “take-or-pay” contract with Overberg Water and negotiate a more cost effective arrangement
- o Determine whether the water that is extracted from the pipeline between the Korrentepoort Dam and Riversdale is paid for.
- Implement a detail maintenance cost accounting system to determine the real maintenance costs as part of integrated asset management.
- Manage the external loan portfolio to:
  - o Reduce the average interest rate on debt
  - o Ensure that drawdowns match the period within which the cash outflow is anticipated
  - o Invest unallocated funds at a reasonable interest rate to minimise the negative carry
  - o Take into consideration the type of projects the debt is raised for, which should preferably be income generating assets. Take into account the anticipated completion of the project and determine when first cash flows will be generated from the project to service the debt to avoid the Municipality carrying the repayment of the debt. Consider a grace period on capital repayments until completion of the project.
  - o The term of external debt to be managed and where possible to repay debt over a longer amortising term and where applicable on a sculpted repayment profile with an escalation factor.
- Review all financial policies annually to ascertain whether any assumptions have changed and any new financial implications have become evident that may require the terms of policies to be adjusted to alleviate any unnecessary drainage on the finances of Hessequa Municipality. Two new policies are to be adopted as attached in Annexure 5 (Liquidity Policy) and Annexure 6 (Borrowing, Funds and Reserves Policy).



## Key Performance Indicators & Performance Targets

<b>Concept SDBIP 2015/2016:</b>					
<b>Directorate</b>	<b>Sub-Directorate</b>	<b>Pre-determined Objectives</b>	<b>KPI</b>	<b>Source of Evidence</b>	<b>Annual Target</b>
<b>Office of the Municipal Manager</b>	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Implementation of new Performance Management Policy [1]	Evaluations of Middle Management	4
<b>Office of the Municipal Manager</b>	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Development of Integrated Strategic Framework	Workshop Meeting Minutes	1
<b>Office of the Municipal Manager</b>	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Development of Area Plans for ***	Minutes of Ward Committee Meetings - Ward 1 & 7	2
<b>Office of the Municipal Manager</b>	Strategic Services	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Compiling the IDP 2014/2015 Executive Summary & IDP Implementation Report	Minutes of Portfolio Committee Meeting	1
<b>Office of the Municipal Manager</b>	Economic Development	Implement LED & Tourism Initiatives through the implementation of the LED & Tourism Strategies	Implement the SMME Framework for small, medium and micro enterprises and implementation Plan and submit to Council	Minutes of Council Meeting	1



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Office of the Municipal Manager</b>	Economic Development	Implement LED & Tourism Initiatives through the implementation of the LED & Tourism Strategies	Destination Marketing Plan Initiatives	Minutes of Council Meeting	1
<b>Office of the Municipal Manager</b>	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Establishment of IT Disaster Recovery(DR) Site	Minutes of Council Meeting	1
<b>Office of the Municipal Manager</b>	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Annual Software licensing audit	Minutes of Portfolio Committee Meeting	1
<b>Office of the Municipal Manager</b>	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Submission of ICT Governance Framework for approval by Council	Minutes of Council Meeting	1
<b>Office of the Municipal Manager</b>	Information Technology	Good Governance through the enhancement of Legal Services, IDP, PMS, ERM, PP & ICT Processes	Implementation of Domain Group Policies	Minutes of Portfolio Committee Meeting	1



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Corporate Services</b>	Human Resources	Maintaining an efficient organizational structure	Maintain a vacancy rate of less than 10% of budgeted staff establishment	Statistical report submitted to the Portfolio Committee	10%
<b>Corporate Services</b>	Human Resources	Maintaining an efficient organizational structure	Organisational Review of the Technical Department [13]	Collab Reference to Item on Agenda	2
<b>Corporate Services</b>	Administration	Continued Management of Administration Systems	Evaluation Report of Client Service Standards	Meeting Minutes of Portfolio Committee	1
<b>Financial Services</b>	Manager : Financial Services	Sound Financial Governance, Management and Viability	Submit a Liquidity Report of the Municipality to the Financial Portfolio Committee by end November 2014.	Meeting Minutes of Portfolio Committee	1
<b>Financial Services</b>	Manager : Financial Services	Sound Financial Governance, Management and Viability	Submit a report on Borrowing Funds and Reserves to the Financial Portfolio Committee	Meeting Minutes of Portfolio Committee	1



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Financial Services</b>	Income	Sound Financial Governance, Management and Viability	Management of Income thresholds higher than 95%	Financial Statements	95%
<b>Financial Services</b>	SCM	Sound Financial Governance, Management and Viability	Report quarterly on the progress made on the Audit Outcomes report	Senior Manager's Meeting Agenda	2
<b>Financial Services</b>		Sound Financial Governance, Management and Viability	Compile the Annual Budget and submit to Council	Minutes of council meeting	1
<b>Spatial Planning and Environmental Management</b>	Town Planning	Municipal Planning in line with Spatial Development Framework and other relevant Planning Legislation	Evaluate land use applications within 60 days after receipt of all outstanding and relevant information and documents	Landuse Register	90%



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Spatial Planning and Environmental Management</b>	Building Control	Municipal Planning in line with Spatial Development Framework and other relevant Planning Legislation	Approve/reject building plans within 30 days for buildings less than 500m <sup>2</sup> and 60 days for buildings larger than 500m <sup>2</sup> after all information required is correctly submitted	Building Plan Register	90%
<b>Spatial Planning and Environmental Management</b>	Environmental Management	Environmental Management through the Environmental Management Framework	Review of the State of the Environment Report (SOER) by June 2016	Plan Submitted to the Executive Mayoral Committee	1
<b>Social Development, Housing and Protection Services</b>	Housing	Development of Integrated Human Settlements through various Housing Instruments	Install services for the Heidelberg 122 Serviced Sites project	Engineer's certificate and progress reports	122



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Social Development, Housing and Protection Services</b>	Housing	Development of Integrated Human Settlements through various Housing Instruments	Completion of 50 Top Structures for the Melkhoutfontein North Housing project	Occupation certificates	50
<b>Social Development, Housing and Protection Services</b>	Social Development	Implement Social Development Projects as planned and budgeted	Coordination of quarterly Hessequa Social Development Advisory Forum Meetings	Signed Attendance Registers and/or Agenda signed by Manager Community Services - Mr C Onrust	4
<b>Social Development, Housing and Protection Services</b>	Social Development	Implement Social Development Projects as planned and budgeted	Implementation of Social development initiatives	Collab Reference of Monthly SDBIP report to the Portfolio Committee	10



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Social Development, Housing and Protection Services</b>	Social Development	Implement Social Development Projects as planned and budgeted	Implement the Thusong mobile outreach programme	Signed Attendance Register of Roleplayers Involved	6
<b>Social Development, Housing and Protection Services</b>	Protection Services	Render Public Safety Service	Achieve an average of 80% Formal Provincial audits on the Licensing Agency Services	Provincial audits report received during financial year	80%
<b>Social Development, Housing and Protection Services</b>	Protection Services	Render Public Safety Service	Traffic safety initiatives per quarter	Monthly report to Portfolio Committee	10
<b>Social Development, Housing and Protection Services</b>	Protection Services	Render Public Safety Service	Number of integrated vehicle checkpoints per quarter	Signed debriefing report	4





## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
Technical Services	Manager : Technical Services	Unspecified	90% Expenditure of the approved Capital Budget	Financial report from VENUS	90%
Technical Services	Manager : Technical Services	Unspecified	80% Expenditure of the approved Operational Budget	Financial report from VENUS	80%
Technical Services	Manager : Technical Services	Unspecified	Temporary jobs created through EPWP	EPWP verification report	49
Technical Services	Manager : Technical Services	Unspecified	Monthly Head and Sups progress meetings	Meeting Minutes	10
Technical Services	Electrical and Mechanical Services	Delivery of electrical services to users	Limited Electricity losses to 10%	Financial Statements	10%



## Concept SDBIP 2015/2016:

Directorate	Sub-Directorate	Pre-determined Objectives	KPI	Source of Evidence	Annual Target
<b>Technical Services</b>	Civil Engineering Maintenance	Attain Blue Drop status by 2016	Limit water losses to less than 30%	Financial Statements	30%