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DEVELOPMENTAL LOCAL GOVERNMENT

“Developmental Local Government is local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs and improve the quality of their lives”

(White Paper on Local Government: Section B)

“The significant problems we face cannot be solved at the same level of thinking we were at when we created them”

Albert Einstein

“South Africa belongs to all who live in it. Black and white”

Freedom Charter – Kiptown

1955

OVERSTRAND MUNICIPALITY

Vision

To be the most desirable destination to visit, stay and do business.

Mission

To facilitate and sustain an environment for the development of a world-class tourist industry supported by environmentally sensitive development.

Strategic Priorities

Promotion of tourism and economic development

Provision and maintenance of municipal services

Creation and maintenance of a safe and healthy environment

Management and conservation of the natural environment

Provision of democratic and accountable governance

FOREWORD

An integrated development plan is a key document in the life of a municipality. It seeks to guide both its residents and staff and to clearly set out the strategic direction of the council and how it will allocate its limited resources.

This document is the third revision of the IDP adopted in June 2002. The review process this year focussed on the following priority areas: Housing services, Infrastructure Development, Local Economic Development, Financial Management and Public Participation. Developing an all encompassing document of this nature is by no means an easy task and involved many hours of debate and interaction with the Officials, Ward Committees and OMAF.

The question is frequently asked! What makes a successful city or town?

One way of thinking about what makes a successful city or town is provided by the South African Cities Network, City Scorecard, which identifies four key areas in which towns need to excel in. These are: -

- Inlusiveness – All citizens must share in the benefits and opportunities provided
- Productive - Resources must be used effectively to generate economic benefits
- Well governed - Services must be rendered in an efficient, effective manner. The leadership must not only effect co-operation between its local community but also between the spheres of government
- Sustainable - Development must not cause social instability or the depletion of its natural resources

These principles must underpin all that we seek to do in order to achieve our Vision for the Overstrand.

In tabling this document I look forward to the discussion and debate that it will generate. The IDP process should be seen as an enabling framework that guides our actions and the allocation of our resources. It is also a framework that will help align the actions of other stakeholders. We live in a changing world and as such the IDP must always be dynamic in nature so as to ensure continuous refinement.

**ALDERMAN WJ SMUTS
EXECUTIVE MAYOR
OVERSTRAND MUNICIPALITY
30th OF MARCH 2005**

EXECUTIVE SUMMARY

Chapters 4 and 5 of the Local Government: Municipal Systems Act, No 32 of 2000 determines that a strategic planning process of integrated development planning within a system of participatory governance must be followed by each municipality to ensure that the changing needs, concerns and priorities of the communities can be addressed. This document deals with the strategic planning processes that have been followed in reviewing the IDP for 2005/2006. Based on the current reality in respect of population figures, service backlogs, service gaps, and challenges facing the organisation; a vision, mission and strategic priorities have been confirmed to provide direction for the municipality's future strategic planning processes. A functional analysis of applicable service areas has been done in respect of constraints faced, main priorities as well as functional strategies. The relevant service areas have been grouped under the strategic priority, which they support.

CHAPTER I

INTRODUCTION

The Overstrand Municipality adopted its IDP during the period of May/June 2002 after an extensive public participation process which started in August 2001 with the approval of its IDP public participation framework.

In terms of Section 34 of the Municipal Systems Act 32 of 2000 a Municipality must undertake an annual review of its Integrated Development Plan (IDP). Further to this a Municipality may also amend its IDP in accordance with the formally prescribed procedure as set out in regulations published in August 2001. At the time of writing the document no formal amendment to the IDP had been proposed in terms of the above regulations.

This review is the third one undertaken in respect of the original IDP approved in 2002. The original corporate strategy i.e. the Vision, Mission and Strategic Priorities as adopted by Council have remained unchanged. As a result no large scale rewriting of the IDP was necessary. Certain service areas have however been highlighted as priority areas by the Executive Mayor as part of his responsibility in respect of the process.

Five main aspects were focussed on during this review process i.e.

- Review of the corporate strategy
- Identifying service priority areas
- Addressing Provincial review matters
- Development of a LED strategy
- Capital budget identification and prioritisation

What follows will deal with the process followed as well as the outcomes thereof in reviewing the IDP of the Overstrand Municipality for the 2005/2006 financial year.

CHAPTER 2

IDP REVIEW PROCESS 2005/2006

The revision of the IDP for the 2005/2006 financial year commenced during the recess period in July 2004 under the direction of the Executive Mayor and Municipal Manager.

During the course of August 2004 a series of workshops were held with both councillors as well as senior managers. The main purpose of this process was to review the corporate strategy as well as to identify priority areas in respect of service delivery.

The outcomes of these two sessions were consolidated into a discussion document which was circulated to the ward committees for comment during the September cycle. A total of three responses were received all of which were overwhelmingly in support of the views and concerns raised by both councillors and officials.

Arising out of this phase the Executive Mayor as part of his responsibilities in terms of the Structures Act identified certain key service areas to be focussed on during the forthcoming review process. This was done at the Mayoral Committee meeting of the 1st of October 2004 and the areas identified were as follows:

➤ Housing services

This area related to two distinct aspects, i.e

- Provision of subsidised (low cost) housing and
- The provision of services in informal settlements

The identification of suitable land for housing, clear project identification and management as well as the alignment and co-operation with our provincial and national colleagues was regarded as critical.

➤ Infrastructure Development/Basic Services

In respect of Infrastructure Development it was indicated that the extension of infrastructure is important but that a balance also had to be found in ensuring the adequate maintenance of existing infrastructure to ensure their long term use and sustainability.

In respect of free basic services it was indicated that we would assist as many residents as possible within the framework of our indigent policy as well as financial capacity.

➤ Local Economic Development

This area is regarded as a key aspect in improving the quality of life of all citizens as well as dealing with the issue of high unemployment rates in the area.

➤ Financial Management

The sound and responsible management of our financial resources is vital to ensure that services can be delivered on an equitable sustainable basis. The implementation of new Municipal Financial legislation places a firm responsibility on local government to ensure the effective and accountable management and utilisation of its financial resources.

➤ Public Participation

In order to give effect to the developmental role of Local Government the Executive Mayor re-committed the municipality to engaging the community via its elected Ward Committees as well as the Overstrand Municipal Advisory Forum (OMAF).

Following on from this Mayoral Committee meeting the Overstrand Municipal Advisory Forum (OMAF) met early in October 2004.

At this meeting the Executive Mayor re-emphasised the content of his speech. Other topics covered included: an update on the SDF process and a presentation on the IDP/Budget process to be followed for the coming financial year.

After this meeting the ward committees as well as officials focussed on the identification and prioritisation of specific projects based on the priorities identified.

These proposals went through a further process of consultation and prioritisation via the Evaluation Committee and Scrutiny Panel.

These phase one proposals were then sent through to the Mayoral Committee and Council in November 2004. The proposals noted at this meeting were then sent through to round two of the IDP/Budget process. The main reason for this was to prevent endless “wish lists” from diluting the prioritisation and debate processes.

The second phase of the process saw a further assessment of the capital proposals which made it through “round one” via the ward committees as well as the scrutiny panel.

Emphasis in this period was also placed on the operational budget in respect of departmental budget growth requests, income sources as well as possible service charges.

At the Mayoral Committee of the 22nd of February 2005 the committee considered a skeleton IDP report as well as emerging budget proposals in respect of service prioritisation, capital budget proposals as well as projected service charges for the next financial year.

The next phase of the IDP/Budget process involves the submission of the draft IDP and budget to the Mayoral Committee and Council on the 30th of March 2005.

Thereafter the draft IDP/Budget will be subjected to a statutory consultation process during April 2005 before serving before Council in May 2005 for final approval. The statutory consultation process during April 2005 will include the OMAF meeting which was cancelled in February 2005.

CHAPTER 3

STRUCTURE OF THE MUNICIPALITY

The structure of the municipality has three distinct components:

- Political
- Administrative
- Public Participation Structures

1. Political Structure

In its establishment notice issued in 2000 the Overstrand was a Municipality with a collective Executive system. This system remained in existence until the 11th of June 2003.

On that date the system was changed to that of a municipality with a Mayoral Executive System combined with a Ward Participatory System. For the first time the Overstrand had an Executive Mayor, Alderman W Smuts. In turn he established a Mayoral Committee consisting of 3 Councillors.

The current political governance structures of the Municipality are as follows:

- Council
- Executive Mayor
- 3 x Portfolio Committees
- 9 x Ward Committees

The 9 Ward Committees are chaired by the relevant directly elected Ward Councillor. The 3 Portfolio Committees are each chaired by a member of the Mayoral Committee. The Overstrand Municipal Advisory Forum (OMAF) is also chaired by the Executive Mayor (Ald W Smuts) and the Deputy Mayor (Clr RT Olivier) and includes representation from the 9 elected ward committees.

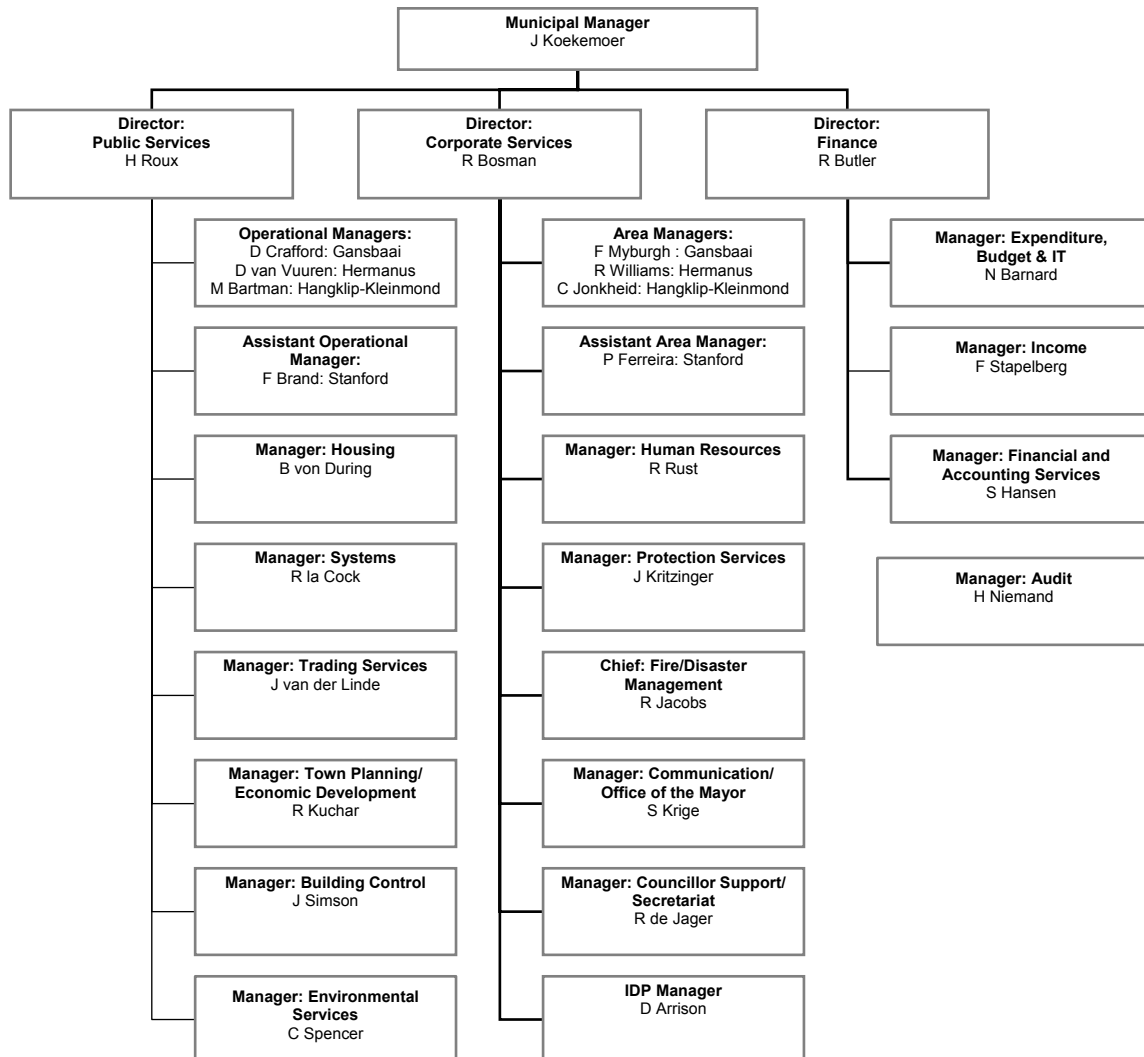
2. Administrative Structure

The administrative component has been divided into 3 directorates i.e.

- Corporate Services
- Financial Services
- Public Services

Each of these components are managed by a Director who in turn reports to the Municipal Manager, Adv J Koekemoer.

Macro Organisational Structure (1st Three levels)



3. Public Participation Structures

The Overstrand Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.

- Ward Committees
- The Overstrand Municipal Advisory Forum (OMAF)

In respect of the Ward Committees these were established during the period August/September 2003 in each of its 9 wards. Each ward committee consists of 10 members drawn from the community who are either individual or organisational representatives. This committee is chaired by the elected ward councillor and meets on a monthly basis. Inputs from these committees are fed into the Portfolio Committees and then on to the Mayoral Committee.

The Overstrand Municipal Advisory Forum (OMAF) has an Overstrand wide focus and is chaired by the Executive Mayor as well as his deputy. All the ward committees enjoy representation on this body along with Overstrand wide interest groups.

In passing it is noteworthy to mention that the Overstrand municipality was the first municipality in the Western Cape to establish and maintain a system of functional ward committees.

CHAPTER 4

CURRENT REALITY

Introduction

The Overstrand Municipality (WC032) was established in terms of Provincial Notice PN 494/2000 published in Provincial Gazette 5591(Western Cape) dated 22 September 2000. It is an amalgamation of the areas of the previously disestablished municipalities of:

- Hangklip-Kleinmond
- Greater Hermanus
- Stanford
- Gansbaai

In terms of Section 155 of the Constitution of the Republic of South African 1996, (Act 108 of 1996) there are 3 categories of municipalities. The Overstrand has been classified as a category "B" or local municipality that is a municipality that shares municipal executive and legislative authority in its area with a category "C" municipality within whose area it falls. The relevant category "C" or District Municipality is the Overberg District Municipality (DC3).

Geographical Considerations

The municipal area is approximately 2125 km² with a coastline of ±200 km stretching from Rooi Els in the west to Quinn Point in the east. Primary access to the area is via the N2 highway along either the R43 or R44.

One of the most outstanding features of this area is its breathtaking natural beauty. The area includes the Kogelberg Biosphere Reserve which is one of only 2 such areas currently in the republic. This is regarded as the heart of the Cape floral kingdom as approximately one fifth of all known fynbos species occur here. Amongst the beach areas "Grotto Beach" stands out having won the prestigious international "Blue Flag" award for the past 3 consecutive years. This award which is independently adjudicated sets stringent standards in respect of beach and facilities management. Outside of Gansbaai we find the "Groot Bos" nature reserve. A prime eco-tourist destination which has won national and international awards.

The 1996 census statistics indicated that the area had a permanent population just in excess of 50 000 residents. The 2001 statistics indicate an increase of 13% in this figure. As a result of its popularity as a safe holiday destination the population increases fourfold over the holiday periods.

Tourism is a major economic driver in the area. The region is also internationally famous for the abundance of whales which inhabit Walker bay. In fact Hermanus has been given the tag of the best land based whale watching site in the world.

On the 30th of June 2004 a boundary change was gazetted between Overstrand and the Cape Agulhas Municipality. The result of that is that some areas e.g. Spanjaardskloof now fall within the areas of the Agulhas Municipality.

3. Basic Services Infrastructure

The area has a relatively good standard of road infrastructure but some areas are in urgent need of attention. We share responsibility with the Provincial Roads Authorities in respect of the extension and maintenance of the road network in some areas.

The influx of holiday makers places a great strain on the existing services infrastructure that has difficulty in coping with the increased demand. Backlogs do exist in respect of the upgrading, maintenance and extension of basic infrastructure services. The needs analysis done in the initial IDP process indicated that demand outstripped capital expenditure capacity by 12 to 1. This situation still exists to an extent though progress in this regard has been made in the last three years.

Water is a scarce commodity in the area and various conservation programmes are in place. Hermanus is under severe water stress. Studies are however being undertaken to investigate alternate water resources and the Overstrand is a leader in the region in respect of the progress it has made with groundwater research initiatives.

The municipality has 10 informal settlements of various sizes spread throughout its area. The biggest of these settlements is Zwelihle in Hermanus. Poverty and unemployment are

at its highest levels in these areas. Services in these areas are lacking in respect of cleansing, water, electricity and sewerage. It is estimated that a backlog of approximately 9 500 subsidised housing units will exist over the next 2 – 3 years.

Health Services are rendered throughout the area by a network of clinics. Up until the 31st of March 2005 we will share responsibility with the Provincial Government and the District Municipality for the provision of this service in our area. Emphasis is placed on infant care, family planning, HIV/Aids and TB treatment.

4. Institutional Capacity

Great strides have been made in merging the 4 previous municipal administrations to form a single corporate entity. In spite of the above serious challenges still exist in respect of the following:

- Equitable and sustainable delivery of services
- Implementation of new municipal financial legislation
- Creation of REDS
- Standardisation of by-laws and policies
- Reduction of levels of outstanding debt
- Implementation of employment equity
- Ageing infrastructure
- Work process review
- Promotion of tourism and economic development

5. Functional split between B and C Municipalities

Much progress has been made on this aspect in the last nine months. Municipal health services are narrowly defined as environmental health services. This function has been allocated to the Overberg District Municipality since the 1st of October 2004. Primary Health care services will be the function of the Provincial Government as from the 1st of April 2005 .

With regard to the provision of electricity, water and sanitation as well as sewerage services the Overstrand Municipality has been authorised to perform these functions as from the 1st of July 2003.

CHAPTER 5

PROVINCIAL IDP ASSESSMENT

Subsequent to the adoption of its IDP in June 2002 a copy was transmitted to the Provincial Minister of Local Government.

The IDP was subjected to an assessment process by the provincial authorities and official correspondence in this regard was received from the Provincial MEC on the 30th of September 2003. The comments received were favourable but attention was drawn to certain aspects which required attention. These aspects were as follows:

- Financial plan needs to be strengthened
- Integrated SDF must be compiled
- Poverty reduction initiatives
- Gender equity programme
- Local economic development
- Water services development plan
- Performance management
- HIV/Aids
- Disaster management and an
- Integrated environmental program

A request was made that the above-mentioned matters receive attention in the IDP review process. The report of the Minister was submitted to the Mayoral Committee on the 29th of October 2003 as well as to the inaugural meeting of the Overstrand Municipal Advisory Forum (OMAF) on the 30th of October 2003.

Each of the shortcomings as highlighted in the assessment report will now be dealt with individually in respect of progress made as well as the way forward.

1. Compilation of a Spatial Development Framework

It is a requirement of Section 26 of the Municipal Systems Act 2000 (Act 32 of 2000) for a Municipality to have a Spatial Development Framework (SDF) as a core component of its IDP. Such an SDF must include the provision of basic guidelines for a land use management system for the Municipality.

Recognising this need the Council appointed consultants during June 2003 to undertake the task of compiling a SDF for the entire Overstrand area. It was initially planned to do this over 3 financial years but the period has subsequently been reduced to 2 years.

The compilation of the SDF has been divided into two distinct phases i.e.

Phase 1 – status quo survey

Phase 2 – Development perspective

Phase 1 of the process has been completed and the findings thereof were submitted to OMAF on the 26th of February 2004. The draft documents were subsequently advertised for public comment during the 1st week of May 2004. The completion of the project is scheduled for the end of June 2005. This was reported to OMAF in October 2004 and will ensure alignment with the Provincial SDF. Once completed an integrated Spatial Development Framework will exist for the entire Overstrand Municipal area.

2. Water Services Development Plan

On the 13th of June 2003 an authorisation in terms of Section 84(3) of the Local Government Municipal Structures Act 1998 (Act 117 of 1998) was issued by the National Minister of Provincial and Local Government to the Overstrand Municipality to perform the functions of a water services authority. This authority was effective as from 1 July 2003. Prior to this the Municipality acted under an interim authorisation.

In recognition of this responsibility the Overstrand was engaged in the compilation of a draft water services development plan for its area. The draft document was circulated for public comment during April/May 2004. It was also presented to the OMAF on the 29th of April 2004. This plan was finalised in July 2004.

The Overstrand Municipality is a leader in the region in the field of alternative water resource investigation. Current studies are being undertaken in respect of the following alternative resources:

- groundwater;
- desalination, and
- water re-use

Extensive progress has been made in ground water research in the Hermanus area. A water conservation program is also in place here.

The Municipality has also recently committed itself to a 3 year contract with the Department of Water Affairs and Forestry (DWAF) as an implementing agent in the department's working for water project. It is also intended to use this project as a job creation initiative.

3. Disaster Management

The lack of an integrated disaster management plan for the entire area was highlighted as a weakness in the IDP. This has now been rectified and has been in operation as from the 1st of June 2004. The new Disaster Management Act 2002 (Act 57 of 2002) became operative in respect of Municipalities as from the 1st of July 2004. This commencement notice was published in Government Gazette 26228 dated 31st March 2004.

In terms of this legislation Municipalities are encouraged to take active steps to not only deal with disasters but also to prevent them. In terms of Section 42 of the above Act it is the responsibility of the District Municipality to establish and implement a disaster management framework for its area.

In order to maximise its limited resources, fire and disaster management have been put under one functional grouping to facilitate the management of any incidents which may arise.

4. HIV/Aids

At the outset it must be mentioned that the primary health care function, is that of the Provincial Government in terms of the Constitution of the Republic of South Africa 1996 (Act

108 of 1996). Municipal health services have been narrowly defined as environmental health services and this function has been allocated to the District Municipality as from 1 October 2004.

The Overstrand Municipality currently operates 6 clinics within its area of jurisdiction. Primary health care services are rendered by 3 service providers in our area i.e.

- Overstrand Municipality;
- Overberg District Municipality, and
- the Provincial Government

In respect of combating the HIV/Aids pandemic the following initiatives form the cornerstone of the Overstrand's efforts to reduce the number of new HIV infections.

- Aids education programmes amongst all sectors of the population. This includes dispensing free condoms at all health care facilities. Promotion of the ABCD of prevention (Abstain, Be faithful, Use Condoms, Drug treatment for sexually transmitted infections).
- By preventing mother to child transmission (MTCT) through administering HIV antiretroviral drugs and teaching mothers to reduce the risk of transmission when feeding their babies.
- By making voluntary counselling and testing (VCT) available at all clinics. At the clinics counsellors engage people before they are tested, help them to reflect on risky behaviour and take steps to reduce risk.

In support of the above it is aimed to reach an 85% cure rate for new smear positive TB cases. Tuberculosis is the commonest cause of illness and death amongst Aids patients despite TB being curable. The Western Cape has always had a large number of TB cases and the increase in HIV is increasing the number of TB infected people. As indicated earlier as from the 1st of April 2005 Primary Health Care Services will become a Provincial function following a formal announcement by Minister Pierre Uys on the 11th of March 2005.

5. Performance Management

The Overstrand Municipality was one of three local authorities in the Western Cape which participated in a national pilot performance management project funded by the national department of Provincial and Local Government.

One of the consequences thereof was the adoption by Council in June 2002 of a Performance Management Framework. Further to this a series of projects/process plans were included in the IDP and each subsequent review thereof. Pending the finalisation of the organisational structure these projects/process plans served as broad indicators of performance in the specific functional areas.

The performance management system will now be extended and business plans will be drawn up indicating Key Performance Areas (KPA's), Key Performance Indicators (KPI's) and targets for the specific functional areas. These plans to be known as Service Delivery and Budget Implementation Plans (SDBIP) will be presented to the Executive Mayor as part of the final budget approval process in May 2005 as part of this municipality's compliance with the MFMA.

6. Gender Equity

In order to promote the ideals of gender equity a task team has been set up. This team which is chaired by the Speaker of the Council is composed of both officials and political office bearers. Out of a total of 18 Councillors in the Overstrand 5 are female (including the Speaker).

Awareness of the existence of this group as well as its aims has been raised amongst staff who are encouraged to actively participate in this process. A Vision, Mission and Strategic Objectives have been determined. The group has also identified various pilot projects for implementation. One such project which has been implemented involved providing financial assistance to local police stations in setting up victim trauma centres.

The next phase of this project aims to encourage community involvement in what has until now been an internal municipal driven process.

7. Local Economic Development

The development and implementation of a sustainable local economic development strategy is of utmost importance to the region as a whole. Such a strategy can play a pivotal role in reducing the levels of unemployment and poverty.

As indicated previously tourism is a major economic driver in this area. The building industry has also shown a remarkable growth over the last 4 years as indicated by the approximated value of building plans approved.

| | |
|-----------|--------------|
| 2000/2001 | R255 373 460 |
| 2001/2002 | R324 009 730 |
| 2002/2003 | R562 019 786 |
| 2003/2004 | R644 177 521 |

Various major developments which are planned for this area include:

- Hermanus golf course development
- Schulphoek development
- Kleinmond Harbour development
- Hawston Abalone Village

In respect of Local Economic Development it is important to note that a lot of progress has been made in this regard in respect of two areas.

- Progress in developing a strategy
- Institutionalisation as a line function

The Municipality appointed a facilitator, Mr Nico Ferreira to facilitate the LED programme. He was assisted by a Australian, Peter Kenyon as well as Simphiwe Somdyala.

Following a formal series of workshops held throughout the Overstrand the following outcomes were reached:

-
- Certain priority areas for each town/area were identified
 - Guiding principles for LED were laid down
 - Key strategic areas for intervention were identified
 - Announcement by the Executive Mayor to appoint a LED manager to institutionalise the process
 - To apply for funding from the IDC (Industrial Development Agency) for the establishment of a Development Agency for the Overstrand.
 - To create an LED forum

In respect of the IDC application for grant funding, approval was given for the pre-establishment phase with funding of R667 000.00 for this purpose. In respect of institutionalising this area progress has been made in the recruitment process and it is intended to finalise this process by the end of May 2005.

8. Poverty reduction

Levels of poverty and unemployment in the area are at an unacceptably high level. Most of these pockets of poverty are found in the informal settlements. This contributes to the social ills prevalent in these areas.

The Municipality has implemented various initiatives in order to stimulate job creation opportunities and relieve the plight of the less fortunate.

- Land leased at nominal fees to social care users to promote social and economic development practices e.g. crèches
- Land leased at nominal fees for job creation projects e.g. Zwelihle garlic growing project
- Financing of skills training initiatives e.g. Candle making project, RDP Cultural Village
- Reduced tariffs for certain services e.g. garden refuse disposal
- Specific job creation projects are functioning e.g. PROTEA/SHARE Projects
- Sustainable employment opportunities as a result of the recycling initiatives
- Supplementing the equitable share grant allocation from central Government to subsidise indigent consumer service charges
- Implementation of free basic services
- Implementation of a LLPP (Local Labour Promotion Project)

In further moves to create local employment the municipality has agreed to become an implementing agent for the DWAF Working for Water program for the next two years via the PROTEA project. This project has already created 220 sustainable employment opportunities.

The institution of the Local Labour Promotion Project (LLPP) concept on a pilot basis is an initiative to create employment for members of the local communities. Unemployed persons are engaged for a limited period for a specific project. Part of the remuneration they receive is paid over to the municipality for outstanding service fees.

CHAPTER 6

FUNCTIONAL ANALYSIS

What follows is an analysis of the respective functional areas in relation to the constraints faced, main priorities and functional strategies. The functional areas are grouped under the relevant strategic priority as set out in the vision and mission statement.

It has been formulated in this manner to demonstrate the linkage between the strategic priorities and the relevant functional area, which underpins that priority.

6.1 Strategic priority: Management and conservation of the natural environment

6.1.1 Environmental Conservation

- **Constraints:**
 - Spread of alien vegetation
 - Rapid population increase
 - Limited control over marine, freshwater and wild flower resources
 - Uncontrolled fires

- **Main priority:**
 - The development and implementation of an environmental management strategy for the Overstrand Municipality

- **Functional strategies:**

This process can be divided into 5 themes i.e. decentralised management, biodiversity conservation, community involvement, policy formulation and evaluation. These themes form the basis for achieving sustainable environmental management and should not be seen as separate entities.

-
- *Decentralised management structure*
 - ❖ This is essential as the Overstrand area is too large to function as a single management unit.

 - *Bio-diversity conservation*
 - ❖ Planning/implementation of a protected area network
 - ❖ High conservation status for municipal properties in such networks
 - ❖ Establishment of local environmental heritage trusts
 - ❖ Compilation of management plans for each protected area

 - *Community involvement*
 - ❖ Establishment of environmental advisory boards
 - ❖ Establishment of liaison committees for each nature reserve
 - ❖ Establishment of volunteer corps e.g. rangers, wardens

 - *Policy formulation*
 - ❖ Drafting of new policies
 - ❖ Revision of existing policies where required
 - ❖ Establishment of a GIS ecological database

 - *Evaluation*
 - ❖ There must be an annual evaluation process to determine the effectiveness of the implementation of the relevant functional strategies.

6.2 Strategic priority: Creation and Maintenance of a Safe and Healthy Environment

6.2.1 Protection services: Fire Fighting

- **Constraints:**
 - Primarily based on a volunteer system
 - Fire prevention and public education services limited
 - Limited safety and fire fighting equipment
 - Basic training levels

-
- **Main priority:**
 - Improvement of the service by raising competency levels and equipment standards

 - **Functional strategies:**
 - Upgrading and acquisition of suitable equipment
 - Improvement of staff personal safety levels
 - To become more active in the fire prevention and public education fields
 - Fire Services Agreement concluded with the Overberg District Municipality (ODM)

6.2.2 Protection Services: Traffic and Law Enforcement

- **Constraints:**
 - Limited staffing levels
 - Disregard for road traffic legislation

- **Main priority:**
 - To plan and execute a sustainable programme of road traffic law enforcement

- **Functional strategies:**
 - Implement provisions of relevant road traffic legislation
 - Participation in provincial and national road safety programmes i.e. Arrive Alive
 - Implement alternative process serving systems
 - Extension of system for payment of traffic fines (Easy Pay)
 - Promote public awareness via road safety programmes
 - Multi-skilling of staff

6.2.3 Protection Services: Disaster Management

- **Constraints:**
 - Limited staffing levels
 - Limited equipment

-
- **Main priority:**
 - Maintain an integrated disaster management plan for the Overstrand

 - **Functional strategies:**
 - Update/review of the integrated disaster plan
 - Integration of above plan with ODM
 - Provision and administration of disaster relief funding

6.3 Strategic priority: Promotion of Tourism and Economic Development

6.3.1 Town Planning/Spatial Development/Town Planning Administration

- **Constraints:**
 - Incompleted integrated spatial development framework (1st phase done)
 - Different town planning schemes
 - Lack of planning GIS
 - Limited staff capacity
 - Low levels of law enforcement
 - Sensitive environment
 - Urban sprawl
 - Inclusion of rural and farm areas

- **Main priority:**
 - Finalisation of an integrated spatial development framework for the entire Overstrand
 - Drafting of an integrated zoning scheme
 - Development of a GIS system

- **Functional strategies:**
 - To effectively address the social needs and expectations of all sectors of the community
 - To develop and sustain a strong local economic base which recognises the importance of tourism in the development of the Overstrand region as a whole
 - To facilitate the development of a functional and diverse yet well integrated convenient economically efficient and comprehensive urban environment and region
 - To promote a safe and efficient transport network

-
- To restore and conserve the character of the town
 - To restore and conserve the natural and built environment
 - To ensure that each town plays a responsible and distinctive role in the economic and social development of the Overstrand region
- **Planning principles:**
 - In addition to the above, the following planning principles must be taken into account when any development is contemplated:
 - ❖ Promote integration of built and non-built environments
 - ❖ Promote compaction and densification
 - ❖ Promote integration of uses and activities
 - ❖ Promote continuity of urban development
 - ❖ Promote environments, to break the syndrome of vehicle dependence
 - ❖ Promote collective places and spaces, as opposed to individual buildings
 - ❖ Promote multi-functionality

6.3.2 Tourism

- **Constraints:**
 - Limited marketing of the area
 - Large scale marine poaching
 - Poor linkages with the rest of Overberg region
 - Limited buy-in to tourism from certain sectors
- **Main priority:**
 - Development of an integrated tourism strategy for the Overstrand
- **Functional strategies:**
 - Improvement and enhancement of current tourism initiatives in the Overstrand area
 - Improvement of marketing initiatives
 - Establish close links with regional tourism bodies
 - Compilation of accurate accessible tourism database
 - Promote broader community participation in tourism initiatives
 - Integration of local tourism bureaus
 - Participation in annual tourism indaba

6.3.3 Economic Development

- **Current reality:**
 - Traditionally regarded as a tourist destination
 - Tourism is a major economic driver
 - Fledgling abalone farming industry
 - High levels of property development
 - Four tourism bureaus in the area
 - High levels of entrepreneurship

- **Constraints:**
 - Lack of reliable readily accessible data
 - Limited institutional capacity in respect of LED (See provincial IDP assessment)
 - Limited access routes
 - Absence of a comprehensive LED strategy and programme (See provincial IDP assessment results)
 - Limited control over marine resource depletion

- **Main priority:**
 - Finalisation of an Overstrand LED strategy

- **Functional strategies:**
 - Co-operation with other organs of state to promote economic development
 - Adoption of economically friendly policies
 - Support local entrepreneurs
 - Empowering local communities to become self employing
 - Establishment of network with funding agencies
 - Compilation of a local services supplier data base for the Overstrand Area

6.3.4 Communication

- **Constraints:**
 - Poor image of Overstrand amongst residents

- **Main priority:**
 - Implementation of a comprehensive communication strategy

- **Functional strategies:**
 - Empowerment of front line staff
 - Facilitate formal and informal communication processes
 - Formation of partnerships with stakeholders

6.4 Strategic priority: Provision of Democratic and Accountable Governance

6.4.1 Performance Management

In terms of the Local Government: Municipal Systems Act, No 32 of 2000, the design and implementation of a Performance Management System (PMS) became a legal requirement on the 1st of July 2002. Regulations with compulsory key performance indicators (KPI's) have already been published.

The Overstrand Municipality was one of three municipalities in the Western Cape which participated in a national pilot performance management project funded by the National Department of Local Government. (The other two participants were the Cape Town Metro and Klein Karoo Garden Route District Municipality now Eden District Municipality).

An IDP/PMS office has been established resulting in the following:

- Supervisor training has taken place
- A performance management framework has been accepted
- Assistance is being rendered to managers in respect of implementation
- Competency-based performance management (CPM) training is being implemented throughout the organisation
- Submission of business plans (SDBIP) as part of 2005/2006 budget

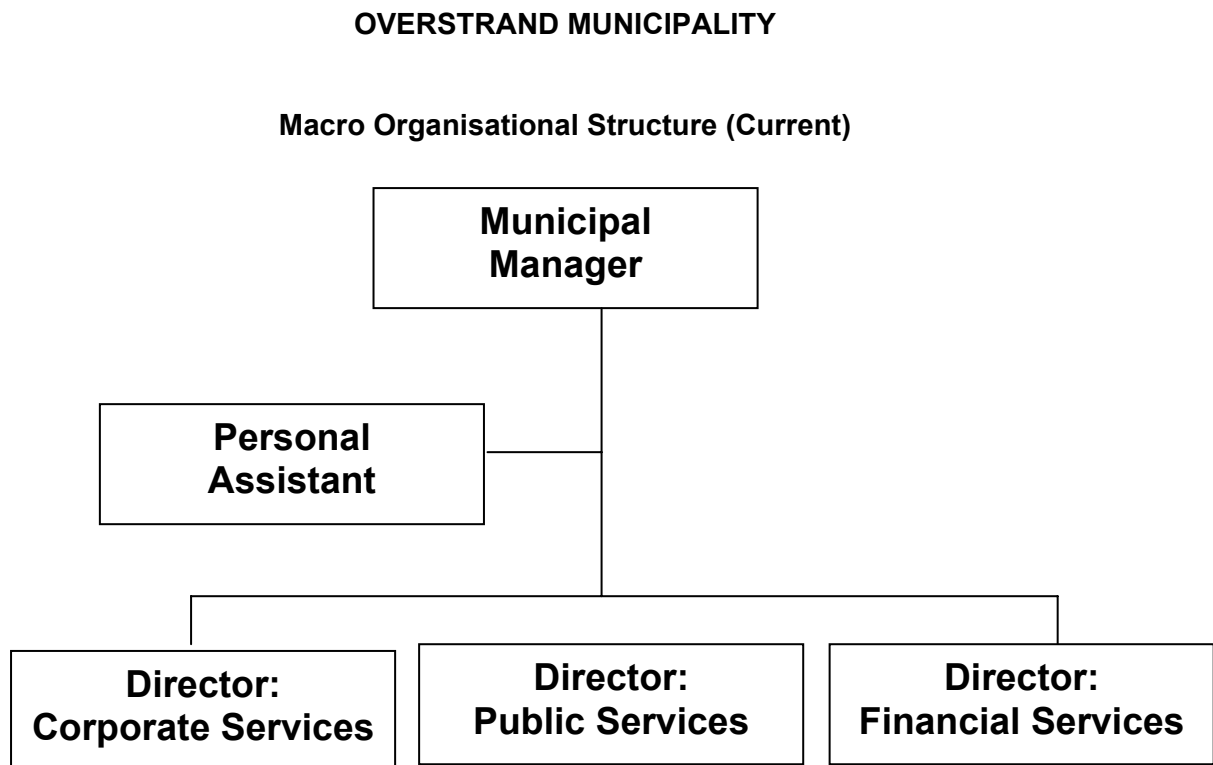
In conclusion, it is important to note that the purpose of such a system is not punitive in nature but rather to ensure effective resource utilisation.

6.4.2 Institutional Design

The creation of the Overstrand Municipality came about after the amalgamation of the four previous administrations of Hangklip-Kleinmond, Greater Hermanus, Stanford and Gansbaai.

This amalgamation has created certain institutional inequities i.e. remuneration, which has been addressed. The organisation has been restructured to form a single corporate entity. This restructuring was vital to ensure continued service delivery and clear functional responsibilities for officials.

The current macro organisational structure is shown below.



6.4.3 Skills Development Plan

The compilation and submission of an annual skills development plan is a requirement set out in the Skills Development Act, No 97 of 1998.

The main purpose of this legislation is fourfold:

- Improvement of employment prospects and quality of life
- Improving workplace productivity and competitiveness
- Promoting self employment and improving access to employment
- Improving the quality of services

The plan must reflect the current skills profile of the organisation as well as its identified development needs. Such needs must be aligned with the strategic direction of the employer as well as the employee needs.

A monthly skills development levy equal to 1% of the total salary/wage budget must be paid.

6.4.4 Employment Equity

The main purpose of the Employment Equity Act, No 55 of 1998, is to promote equal opportunities in the workplace by eliminating unfair discrimination in employment policies and practices.

Legislation requires that a designated employer (an employer with more than 50 employees) submit an employment equity plan to the Department of Labour. Such plan is to include an analysis of the current workforce demographics as well as the proposed equity strategy. The Overstrand has finalised the analysis stage of this process. A draft EE Plan as well as policy was finalised by the end of September 2004.

6.4.5 Gender Equity

The general and supported assumption is that the Local Government sphere is best placed to address the needs of local communities. Unless a gender responsive approach is applied in service provision, developmental plans will not necessarily have a positive impact.

An Overstrand Gender Task Team has been established. A vision/mission and strategic objectives have been agreed upon.

The Gender Strategy should complement the other transformation initiatives in Local Government by consistently observing the following core issues:

- Respect for the human rights of individuals and communities
- A people centred approach
- Consideration for the needs of community groups
- Building capacity for effective participation and delivery

6.4.6 Financial Administration

See Chapter 7.

6.5 Strategic priority: Provision and Maintenance of Municipal Services

6.5.1 Water Provision

- **Constraints:**

- Greater Hermanus under severe water stress
- By 2015 Western Overberg is expected to face serious water shortages
- Current distribution systems inadequate
- Systems upgrade backlog

- **Main priorities:**

- Continue investigations into alternative water resources
- Upgrading of networks
- Update/revise water services development plan

- **Functional strategies:**

- Development and management of water resources for a sustainable supply
- To supply water to SABS quality standards compliance with SABS 241
- To develop/upgrade and manage bulk distribution to reservoirs for a sustainable supply with 36 hours storage capacity
- To develop/upgrade and manage internal distribution networks for a sustainable supply and adequate pressure above 2 bar
- To upgrade and manage connections and meters to supply metered connections within 200 meters of each household
- To implement/continue with water demand management to have total water awareness and overall water loss at less than 18%

6.5.2 Electricity Provision

- **Constraints:**

- Backlog in maintenance of existing infrastructure
- Deterioration of networks in coastal areas
- Risk of non compliance with distribution license conditions
- Rapid development placing enormous strain on existing infrastructure

- **Main priority:**

- The extension and upgrading of the electricity distribution network

- **Functional strategies:**

- Ongoing upgrading of existing infrastructure
- Implementation of an effective preventative maintenance programme
- Extension/installation of new infrastructure
- Compliance with NRS 047 - Quality of Service
- Compliance with NRS 048 - Quality of Supply

6.5.3 Sewerage Services

- **Constraints:**
 - Backlog in infrastructure development
 - Rapid growth in population
 - High construction and maintenance costs
- **Main priority:**
 - Maintenance and upgrading of existing infrastructure
- **Functional strategies:**
 - Ensure adequate sewerage disposal within legal requirements
 - Maintenance of an operational sewerage disposal system
 - Implementation of an effective sewerage collection system

6.5.4 Cleansing Services

- **Constraints:**
 - Limited structured formal refuse removal systems in informal settlements
 - High cost of disposal services
 - Baboon management
- **Main priority:**
 - Provision and maintenance of transfer stations and rehabilitation of existing disposal sites in terms of DWAF (Department of Water Affairs and Forestry) requirements
- **Functional strategies:**
 - Implementation and maintenance of a waste minimisation programme
 - Implementation and maintenance of an integrated waste management plan
 - Measurement and improvement of service standards
 - To ensure compliance with DWAF permit requirements in respect of existing facilities
 - Continue/extend recycling at source initiatives

6.5.5 Streets

- **Constraints:**
 - High increase in vehicular traffic on local as well as national roads
 - Rising costs of road maintenance material
 - Limited levels of preventive maintenance
 - Limited dust control capacity
 - Bad state of road between Stanford and Hermanus
 - Traffic congestion along R43 Hermanus Area

- **Main priority:**
 - Extension and maintenance of existing infrastructure

- **Functional strategies:**
 - Regular planned maintenance of existing infrastructure
 - Implementation of a pavement management system
 - Extension of tarred road network
 - Implement effective dust control measures
 - Development of a traffic management plan
 - Compilation of a standardised policy on road signage

6.5.6 Stormwater

- **Constraints:**
 - High infrastructure costs
 - Excessive flooding during winter
 - Service backlog
 - Increased development in coastal areas

- **Main priority:**
 - To provide an adequate stormwater network

- **Functional strategies:**
 - To minimise the risk of flooding in business and residential areas
 - Limiting waterway pollution

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- Minimise street flooding
 - Regular ongoing preventive maintenance of existing stormwater systems

6.5.7 Sports and Recreation

This functional area includes sport and recreation, caravan parks, beaches, parks and commonages.

- **Constraints:**
 - High sports field maintenance costs
 - Caravan parks operating at a deficit
 - Vandalism of recreational facilities
- **Main priority:**
 - Investigate alternative management methods for caravan parks
- **Functional strategies:**
 - Maintenance of parks and open spaces in the Overstrand
 - Improve caravan park management
 - Maintenance of clean and safe beaches
 - To maintain the umbrella sports body established for the Overstrand
 - Retain blue flag status for Grotto Beach
 - Retain pilot blue flag status for Kleinmond

6.5.8 Public Transport

The responsibility for the management of public transport lies with the Overberg District Municipality in terms of the Municipal Structures Act 1998 (Act 117 of 1998)

Integrated public transport plans have to be developed by the District Municipality in conjunction with provincial and local authorities.

The Overstrand does not have a bus or railroad system. The need exists for an affordable efficient public transport system. Lack of funds to create such a system is a major inhibiting factor.

6.5.9 Buildings: Civic and Other

- **Constraints:**
 - High levels of vandalism
 - Limited maintenance funding
 - Limited office accommodation facilities for staff

- **Main priority:**
 - Compilation and maintenance of an asset register to determine utilisation levels of municipal buildings
 - Maximisation of existing office infrastructure

- **Operational strategies:**
 - Maintenance of all municipal structures
 - Protection and securing of municipal facilities
 - Effective supervision of private contractors
 - Maximum utilisation of staff resources through a planned maintenance program

6.5.10 Building Survey

- **Constraints:**
 - Limited staffing levels
 - Shared staff functionality
 - No/limited control of informal settlement construction activities
 - Extended jurisdictional area with limited additional resources
 - Different town planning schemes / by-laws

- **Main priority:**
 - That all approvals granted comply with the laid down legislative requirements

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- **Functional strategies:**
 - Strengthen inter-governmental ties
 - Integrated information technology system to access relevant building information
 - Integration of rural areas
 - Promotion of safe building practices in informal settlements
 - Enforcement of building control legislation

6.5.11 Housing and Community Development

- **Constraints:**
 - Growing backlog of housing units
 - Growing informal settlements
 - Limited basic services in informal settlements
 - Limited availability of suitable land for housing
- **Main priority:**
 - To facilitate and maintain sustainable housing development in the Overstrand
- **Functional strategies:**
 - Development of an integrated strategy / housing policy
 - Management of land settlement areas
 - Administration of phasing out program in accordance with provincial business plans
 - Identification of suitable land for housing purposes
 - Get approval for a 5 year housing plan
 - Align planning with national and provincial policies and guidelines

6.5.12 Library Services

- **Constraints:**
 - Uncertainty as to final allocation of function (provincial or local government)
 - Limited staffing levels
 - Minimal financial assistance from provincial authorities

- **Main priority:**

- To provide residents and students with suitable leisure as well as educational research material

- **Functional strategies:**

- Render assistance to learners in relation to research skills
- Provide accessible reading material to the broader community
- Raise literacy levels in the community
- Act as an educational resource centre
- Extend library business corner concept in conjunction with the Provincial Administration of the Western Cape. A library business corner already exists at the Hawston library. This facility has proven to be popular with students and emerging entrepreneurs.

CHAPTER 7

FINANCIAL MANAGEMENT

The Municipality has been classified as a 'high capacity' municipality in terms of the national financial management reform programme. Overstrand launched its MFMA Change Project at the end of June 2004 with the key project goals being:

- Implementation of the MFMA (Municipal Finance Management Act) within the next two financial years (i.e. by the end of 2005/06);
- Creation of a better link between the IDP and the budget decision making processes;
- Improving the financial governance framework of the municipality;
- Improving the quality of financial reporting; and
- Improving the financial management capacity of the Municipality.

The MFMA Change Project – Progress in 2004/05

- The introduction of a new IDP/budget process for the 2005/06 budget cycle.

This new process is more transparent, has allowed both the community and the managers inside the organisation to see and comment on budget decisions, and has complied with the MFMA requirements regarding the tabling of the IDP/Budget report to Council (i.e. new timetable and new information requirements).

- The production of financial management statements

For example, a Medium Term Financial Forecast and a cash flow statement .

- Service Delivery and Budget Implementation Plans

This will be tabled at the May Council meeting together with the final IDP/Budget report.

In addition to the above the following has also taken place:

Implementation of the anticipated new accounting standards for municipalities in the 2004/05 and 2005/06 budgets and relevant financial IT systems, e.g the creation of an asset register.

The production of financial delegations, financial regulations, and a suite of financial policies in line with the MFMA requirements (these will be tabled at Council for approval in May 2005 along with the final IDP/Budget report).

The introduction of a new format for the monthly budget monitoring report along with a more complete coverage of the financial position of the Municipality.

A start has been made in improving financial management capacity, for example, workshops were held for managers, councillors, and ward members about the new IDP/Budget process; a workshop was held about the finances of the Council and the MTFE for managers; an 'Idiots Guide' was written for managers about the MFMA. In addition the Financial Management Internship Programme has now been running for one year – out of the four original Interns, one has been promoted to a permanent accountant post and the other three are undertaking various roles in the Budget Office, the Income Department, and in Internal Control (Accounting Services Department).

The MFMA Change Project – Focus for 2005/06

- Setting up of an Internal Audit section and an Internal Audit committee.
- The production of a manual of financial procedures to ensure the new financial policies, regulations, and delegations are understood and followed.
- Introducing a new quarterly financial and performance monitoring report and a formal mid-year financial and performance assessment report as required by the MFMA.
- Meeting the new (earlier) timetable for the production of the financial statements along with the changes arising from the (anticipated) introduction of the new accounting standards for municipalities.

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- Meeting the new information and timetabling requirements in the MFMA for the Annual Report.
 - Reviewing the 2005/06 IDP/Budget process and introducing any improvements. Also improving longer term financial planning skills.
 - Preparing an organisation-wide financial training and implementation plan and starting to focus more on financial capacity building, including the formal Financial Management qualifications that will be required for certain officials under the MFMA.
 - In addition, although not strictly part of the MFMA Change Project, the tariff structure will be reviewed for the 2006/07 IDP/Budget process and the new data collection unit in the Income Department will start to gather and monitor income collection statistics on a monthly basis.

In conclusion Overstand as the only high-capacity municipality in the Overberg area will start to formally share MFMA 'lessons learnt' and give advice and documentation to the other Overberg municipalities as part of its commitment to co-operative governance.

CHAPTER 8

STRATEGIC ALIGNMENT

The alignment of strategies as well as programs between the three spheres of government is becoming increasingly important. This is to ensure amongst others, integration, maximum utilisation of available resources, targeted programs as well as strengthening inter governmental relations.

The vision of the Western Cape Provincial Government is that of the Western Cape becoming **“a home for all”**.

This vision is underpinned by the strategy of **“IKapa Elihlumayo “** – The Xhosa name for a Growing Cape. This strategy which has eight key focus areas is the vision of Dignity, Equity and Prosperity for all the people of the Western Cape.

These eight focus areas are:

1. Building human capital

Equipping people to have the necessary skills and expertise to be able to play a meaningful role in the community and business sector.

2. Building social capital with the emphasis on youth

This strategy aims to arrest and reverse the decline in social capital in the province visible in prevalent drug abuse amongst the youth, alcohol abuse, HIV/AIDS, TB and gang activities

3. Strategic infrastructure investment

The goal of this plan is to provide the physical infrastructure that supports growth, labour market participation and general well being in the Province.

4. Micro Economic Strategy

The overall goal of this strategy is to guide and direct provincial involvement in the private sector to ensure appropriate growth levels.

5. A Provincial Development Framework (PSDF)

The PSDF will provide a common framework for the targeting of provincial service delivery and regulatory interventions.

6. Co-ordination and Communication

To deliver the first five priorities would require excellent co-operation and a common sense of purpose between the provincial and local spheres as well as with civil society and the business sector.

7. Improved Financial Governance

Without the diligent and well targeted use of its financial resources – the ideals in IKAPA Elihlumayo will not be fully attained if at all.

8. Provincialisation of Municipal rendered services

This relates to the rationalization of services between provincial and municipal spheres to achieve optimisation and clear accountability lines.

INTEGRATION OF PROVINCIAL AND LOCAL STRATEGIES

If one looks at the Provincial strategy one can see the similarities between it and the Corporate Strategy of the Overstrand. The following are examples of such areas of synergy:

Building human capital

The Overstrand through its annual skills plan also has a clear role to play in capacitating its staff to perform the functions required of them whether it be by providing Basic “ABET” training, more refined Project Management training, or even client service training. Personal development is a key aspect of ensuring that local government delivers services as effectively as possible.

Building social capital with the emphasis on youth

The inauguration of our Junior Council as a platform for the development of our future leaders is an essential component of investing in the future of our country. Values such as dignity, respect for society's norms as well as acting as positive role models for their youth peers are essential. During our ten year democracy celebration week scholars were exposed to the dangers of HIV/AIDS and TB and given essential literature for their guidance.

Micro Economic Strategy

The Overstrand through the development of its LED strategy acknowledges the role of the business sector as a source of economic growth to create jobs and to reduce the levels of unemployment. It will be important that our strategy aligns with provincial initiatives like the RED DOOR concept a Provincial initiative with an office in Hermanus, which aims to promote and provide assistance to SMME enterprises.

Strategic Infrastructure Investments

The bulk of the capital investment undertaken by this council over the last three (3) years has been in the field of infrastructure services be it upgrading, extending or installing new services. This is essential to ensure that economic activity remains vibrant while at the same time striving to improve the well being of the residents of the Overstrand. It is foreseen that this investment pattern will continue.

A Spatial Development Framework (SDF)

The Overstrand is in the process of compiling an integrated SDF for the entire area. The first phase has been completed and put out for public comment. The finalisation of the second phase has been delayed in order to ensure that the principles set out in the PSDF is taken into account when finalising the strategies to be implemented in the Overstrand's SDF.

Co-ordination and Communication

Co-operative Governance and regular communication between the spheres of government is essential in respect of integrating programmes. Linkages between joint strategies and programmes is essential.

Improving Financial Governance

The maximum use of municipal resources in a targeted way is essential in order to meet its priority service areas. This approach has been followed during the IDP/Budget review for 2005/2006.

The Provincialization of Municipal rendered services

In respect of this area much progress has been made in the last two years to ensure clarity in respect of accountability lines. Example of issues resolved are as follows:

- Water and Sewerage Services
- Electricity distribution
- Environmental Health and
- Primary Health Care Services

The municipality has committed itself to working within these processes in a spirit of co-operative governance to deal with any outstanding issues.

The above brief exposition shows a clear alignment between the strategies of the Provincial Government and the Overstrand Municipality.

In addition to the above the municipality is also a participant in the below mentioned national and provincial programmes.

CMIP and MIG Programs

- These are programs which have been instituted to enable municipalities to provide essential infrastructure in its area.

CDW's (Community Development Workers)

- A total of eight persons have been allocated to our area as part of the CDW learnership programme. Their main goal is to assist with identifying basic community needs and helping people to access governmental services at all levels.

WECCO (Western Cape Clean up Campaign)

- This is an initiative of the Provincial Government to improve the state of the environment.

Provincial co-ordinating Forums i.e. PAF and PAFTEC

- These forums have been set up by the Provincial Government as a co-operative governance structure.

Further in the spirit of co-operative governance the Overstrand Municipality played host to the first Provincial IDP Conference held at a Municipal venue. The theme of this conference was entitled “**BRINGING IDP HOME**”.

The conference proved to be a resounding success and views and best practices on IDP processes was shared from a political and administrative viewpoint. At the end of the conference the “Hermanus Declaration” was adopted in which all present committed themselves to seeking to continue improving their IDP processes as a means of ensuring sustainable and equitable service delivery to their communities.

CHAPTER 9

Conclusion

The process followed this year in reviewing the IDP differed in respect of the process followed as well as the areas focussed upon as part of the review process.

The opportunities presented by legislative amendments to establish a system of Ward Committees as well as an Overstrand Municipal Advisory Forum (OMAF) have been eagerly embraced by this local authority. It is imperative to ensure that as local government we continue to assist and strengthen these structures to ensure that informed debates are held throughout all our communities about the service delivery strategies that this municipality wishes to implement.

One can never stop over emphasizing the importance of public participation in the process of Integrated Development Planning. This is essential in order to foster a spirit of co-operative governance, deepen democracy and ensuring good citizenship by involving the intended beneficiaries in the development and implementation of the strategies.

It is our intention to continue to actively engage with our stakeholders and citizens to refine the thinking and strategies both through discussion and from learning by doing.