



AMENDED INTEGRATED DEVELOPMENT PLAN FOR 2024 / 2025

5th Generation IDP

OUTDSHOORN
Munisipaliteit • Umasipala • Municipality



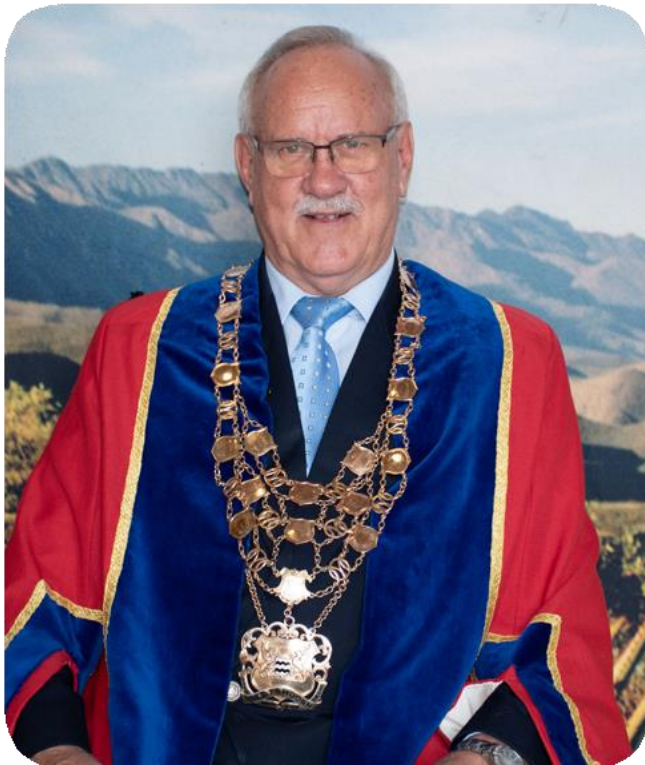
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I. FOREWORD BY THE EXECUTIVE MAYOR



It is my pleasure to present the IDP for the 2024/2025 financial year following the abnormal conditions we were subjected to during the two years of the Covid-pandemic. In the aftermath of the Covid-pandemic, the Council had to take several issues and challenges into consideration to serve the community of Oudtshoorn, which was adversely affected by the pandemic. To recuperate from the past two years requires a concerted effort from National- Provincial- and Local Government, the business sector and civil society.

Time has come to rebuild the economy of our town and to this end the Municipality, as well as all Councillors, are committed to achieving this through dedicated service delivery and planning. With better service delivery as its main purpose, the Municipality has already introduced a staff-restructuring process according to a new organogram.

To ensure that the community is part of the IDP-process, the Municipality embarked on a public participation process and public meetings which took place from 03 - 28 September 2023 to 01 October 2023. The purpose of this process was to afford the community of Oudtshoorn opportunities to give their input regarding the needs and development of their wards, as well as the town and rural areas.

I wish to extend my gratitude to those members of the community who participated in and contributed to these meetings.

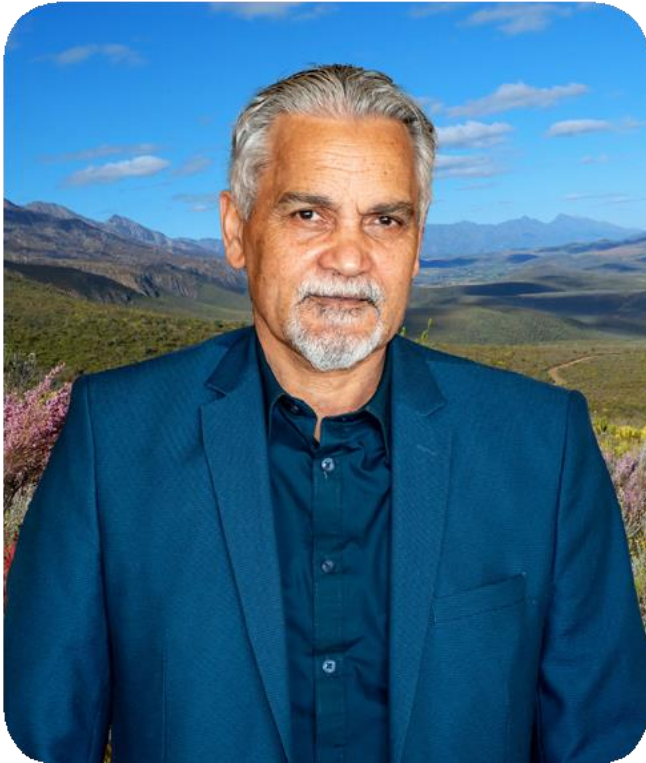
We are fully aware of the needs of our community, as well as the available funding for projects to address these needs. We have identified key economic projects which will pave the way towards our Vision 2030.

As always, I invite our community to play an active and positive role in taking Oudtshoorn forward to the advantage of all its residents as well as our visitors.

Executive Mayor

Councillor C. Macpherson

II. ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER



It is my pleasure to present a n am end ed 2024/2025 Oudtshoorn Municipality Strategic Plan known as the Integrated Development Plan (IDP). This plan reflects the input of engaged citizens, community and business partners, Mayor and Council Members, and municipal staff. The effort represents the primary organization-wide, issues-driven, and Council amended strategic plan within the Oudtshoorn Municipality.

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

The Oudtshoorn Municipality began the strategic planning process in the beginning of 2022/2027 financial year. The municipality's mission, vision, and values provide the foundation for the plan's five key performance outcome areas: Local Economic Development, Basic Service Delivery, Municipal Institutional Development & Transformation, Municipal Financial Viability & Management and Good Governance & Public Participation. We developed the strategic objectives in each outcome area through extensive analysis of citizen needs and desires, local and national trends, and information provided by experts within the municipal district, provincial and national area. Our strong commitment to provide outstanding municipal services for an exceptional community with our limited resources underlies every strategic objective. These objectives will guide the work in all municipal service areas for the next five years.

Strategic management has become a significant management innovation for local governments and this Strategic Plan (IDP) is a tool that clearly articulates municipal priorities to the Greater Oudtshoorn community and will direct the development of the 2024/2026 Oudtshoorn Municipality Budget. I am confident that this year's planning process will lead to a comprehensive and responsive budget that balances the diverse needs of our community through its emphasis on accountability, partnership, innovation, and efficiency.

I want to convey my appreciation to the citizens who provided their time and input to the process, the Mayor and Council for their leadership, and municipal staff for their hard work and commitment to the Greater Oudtshoorn community.

Mr. W. Hendricks
Municipal Manager

III. EXECUTIVE SUMMARY

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

"A safe town to work, learn, play and prosper".

And the slogan of

A town to grow, work, play and prosper in

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

"To Provide, maintain equitable, sustainable municipal services, valued economic and social infrastructure which focus is to ensure an accountable government and infrastructure for local economic development and growth within all municipal wards".

Strategic objectives to address the vision:

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



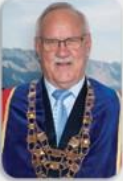
GREATER OUDTSHOORN
VISION 2030
A TOWN TO GROW, WORK, PLAY AND PROSPER

OUTTSHOORN

Munisipaliteit · Umasipala · Municipality

VISION
"A safe town to work, learn, play and prosper in"

MUNICIPAL PILLARS
Good Governance
Service Delivery
Safer Communities
Responsiveness



Cllr Christiaan Macpherson
Executive Mayor
Proportional - DA



Cllr Vlancio Mardoeck Donson
Chairperson: Governance Committee
Proportional - ICOSA



Cllr James Du Preez
Chairperson: Financial Services
Ward 3 - DA



Cllr Barbara Owen
Chairperson: Development & Planning
Proportional - ICOSA



Cllr Ryk Wildschut
Chairperson: Corporate Services
Ward 12 - DA



Cllr Christina Muller
Chairperson: Human Settlements
Proportional - VF Plus



Cllr Danie Fourie
Chairperson: Infrastructure Services
Ward 1 - DA



Cllr Veronica Michaels
Chairperson: Community Services
Proportional - Suidkaap Saamstaan



Cllr Johannes Duvenage
Ward 2 - VF Plus



Cllr Nomsa Jaxa
Ward 4 - ANC



Cllr Abraham Tiemie
Ward 5 - ANC



Cllr Dora Moos
Ward 6 - ANC



Cllr Anel Berry
Ward 7 - DA



Cllr Mziwoxolo Tyatya
Ward 8 - ANC



Cllr Bertram Janjies
Ward 9 - PA



Cllr Liluth Van Rooyen
Ward 10 - ANC



Cllr Jan Van Der Ross
Ward 11 - ANC



Cllr Joey Canary
Ward 13 - ANC



Cllr Deandro Booyesen
Proportional - Advieskantoor



Cllr Jerome Lambaateen
Proportional - DA



Cllr Rayno April
Proportional - DA



Cllr Suzanne Jansen
Proportional - PA



Cllr Colan Sylvester
Proportional - OGI



Cllr Sonia Bentley
Proportional - GOOD

MISSION

"To Provide, maintain equitable, sustainable municipal services, valued economic and social infrastructure which focus is to ensure an accountable government and infrastructure for local economic development and growth within all municipal wards".



Mr. Walter Hendricks
Municipal Manager



Mr. Gerald de Jager
Chief Financial Officer



Mr. Chris Swart
Acting Director Infrastructure Services



Mr. Reginald Smit
Director Corporate Services



Mr. Noel Van Stadel
Director Community Services



Mr. Luvelllyn Coetzee
Senior Manager Strategic Services & Tourism

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Join our Facebook page: "Greater Oudtshoorn Municipality", Follow us on Twitter: @Oudtmun TEL No: MUNICIPAL SWITCHBOARD (044) 203 3000, FAX: (044) 203 3104

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

COMPOSITION OF COUNCIL			
NAME OF COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD REPRESENTING OR PROPORTIONAL
Christiaan Macpherson	Executive Mayor	Democratic Alliance	Proportional
Vlancio M Donson	Deputy Executive Mayor	Independent Civic Organization of South Africa	Proportional
Johannes Allers	Speaker	Freedom Front Plus	Proportional
James Du Preez	Chair: Financial Services	Democratic Alliance	Ward 3
Ryk Wildschut	Chair: Corporate Services	Democratic Alliance	Ward 12
Barbara Owen	Chair: Planning & Development	Independent Civic Organization of South Africa	Proportional
Danie Fourie	Chair: Infrastructure Services	Democratic Alliance	Ward 1

COMPOSITION OF COUNCIL			
NAME OF COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD REPRESENTING OR PROPORTIONAL
Christina Muller	Chair: Human Settlement Services	Freedom Front Plus	Proportional
Veronica Michaels	Chair: Community Services	South Cape Saamstaan	Proportional
Sonia Bentley	Chair: MPAC	Good Party	Proportional
Deandro Booyesen	Councillor	Advise Office	Proportional
Johannes Duvenage	Councillor	Freedom Front Plus	Ward 2
Ryk Wildschut	Councillor	Democratic Alliance	Ward 12
Nomsa Jaxa	Councillor	African National Congress	Ward 4
Abraham Tiemie	Councillor	African National Congress	Ward 5
Dora Moos	Councillor	African National Congress	Ward 6
Anel Berry	Councillor	Democratic Alliance	Ward 7
Mziwoxolo Tyatya	Councillor	African National Congress	Ward 8
Betram Jantjies	Councillor	Patriotic Alliance	Ward 9
Liluth van Rooyen	Councillor	African National Congress	Ward 10
Jan van der Ross	Councillor	African National Congress	Ward 11
Joey Canary	Councillor	African National Congress	Ward 13
Rayno April	Councillor	Democratic Alliance	Proportional
Colan Sylvester	Councillor	Oudtshoorn Community Initiative	Proportional
Suzane Jansen	Councillor	Patriotic Alliance	Proportional
Jerome Lambaatjeen	Councillor	Democratic Alliance	Proportional
Veronica Michaels	Councillor	South Cape Saamstaan	Proportional

Table 1: Composition of Council

COMPOSITION OF SENIOR MANAGEMENT	
SURNAME AND INITIALS	DESIGNATION
Mr. W. Hendricks	Municipal Manager
Mr. G. De Jager	Chief Financial Officer
Mr. R. Smit	Director: Corporate Services
Mr. Chris Swart	Acting Director: Infrastructure Services
Mr. Noel van Staden	Director: Community Services
Mr. L. Coetzee	Senior Manager: Strategic Services and Tourism

Table 2: Composition of Senior Management.

IV. THE EXECUTIVE MAYORAL COMMITTEE

COMPOSITION OF EXECUTIVE MAYORAL COMMITTEE	
NAME OF MEMBER	CAPACITY
Councillor C. MacPherson	Executive Mayor
Councillor V. M Donson	Deputy Executive Mayor: Chairperson Governance Services
Councillor J. Du Preez	Chairperson: Financial Services
Councillor D. Fourie	Chairperson: Infrastructure Services
Councillor C. Muller	Chairperson: Human Settlement
Councillor R. Wildschut	Chairperson: Corporate Services
Councillor B. Owen	Chairperson: Development and Planning Services
Councillor V. Michaels	Chairperson: Community Services

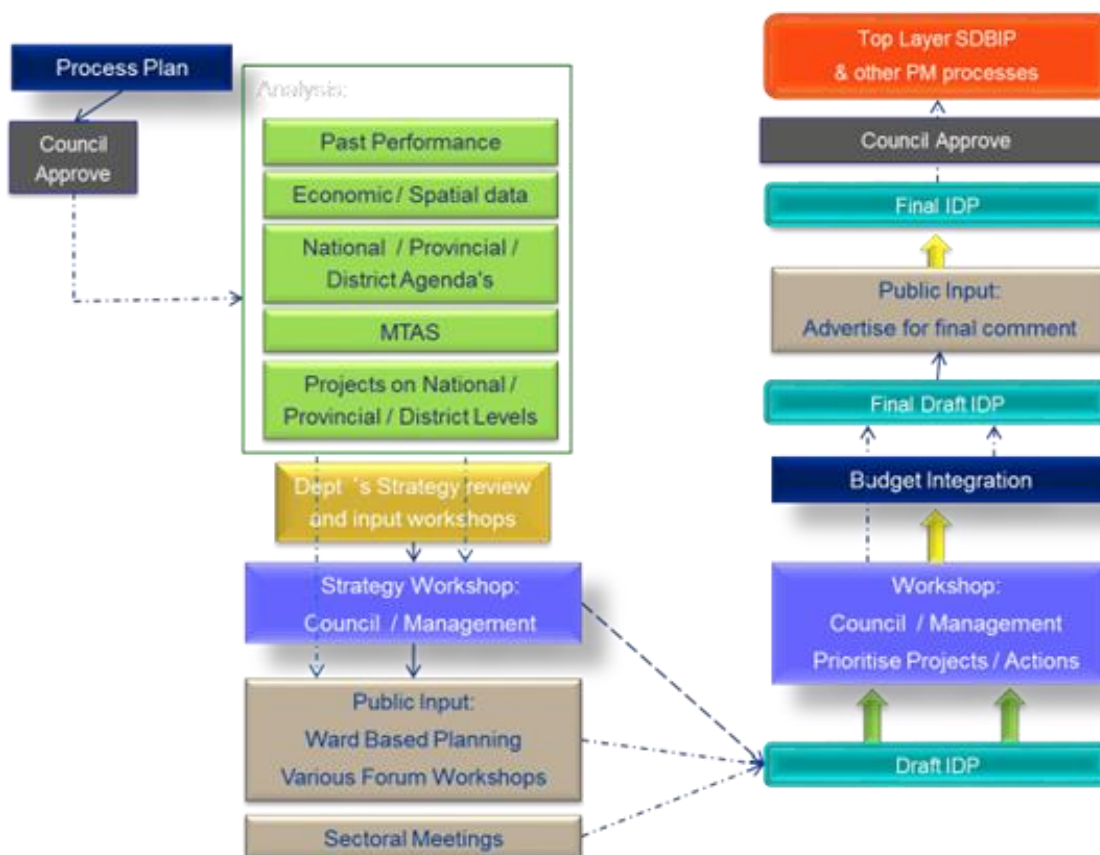
Table 3: Executive Mayoral Committee

1. If a municipal council has an executive committee or executive mayor, it may appoint in terms of 79, committees of councillors to assist the executive committee or executive mayor.
2. Such committees may not in number exceed the number of members of the executive committee or mayoral committee.
3. The executive committee or executive mayor
 - a. Appoints a chairperson for each committee from the executive committee or mayoral committee.
 - b. May delegate any powers and duties of the executive committee or executive mayor to the committee.
 - c. Is not divested of the responsibility concerning the exercise of the power or the performance of the duty; and
 - d. May vary or revoke any decision taken by a committee, subject to any vested rights.
4. Such committee must report to the executive committee or executive mayor in accordance with the directions of the executive committee or executive mayor.

CHAPTER 1: IDP PROCESS

1.1 IDP Process

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



1.2 The IDP / Budget / Performance Management Time Schedule of Key Deadlines for 2024/2025 financial year.

Section 21(i)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), requires the Mayor of the municipality must at least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual Budget, the integrated development plan in terms of section 24 of the Municipal Finance Management Act.

The 2023/2024 IDP Time Schedule of Key Deadlines was approved by Council on 24 August 2023. The Time Schedule of Key Deadlines includes the following processes:

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

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

1.3 Public Participation.

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

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

The public participation meetings took place on 03-28 September 2023 to 01 October 2023 in all the 13 wards in the greater Oudtshoorn including rural areas. The meetings were announced in the local newspapers, municipal website, distribution of pamphlets, loud-hailing and social media to afford the community of Oudtshoorn an opportunity to participate in the IDP processes. The details of the meetings are reflecting in the table below:

WARDS	DATES	VENUES	NUMBER OF ATTENDANCE
11	Sunday, 03 September 2023	Vlakteplaas Primary School	39
11	Monday, 04 September 2023	Blomnek Community Hall	57
9	Tuesday, 05 September 2023	Dysselsdorp Community Hall	28
10	Wednesday, 06 September 2023	Dysselsdorp Community Hall	27
6	Thursday, 07 September 2023	Rosevalley Library Hall	86
9	Sunday, 10 September 2023	Spieskamp Roodewal U.C.C Church Hall	21
4	Monday, 11 September 2023	Thusong Service Centre Hall	38
5	Tuesday, 12 September 2023	Thusong Service Centre Hall	47
8	Wednesday, 13 September 2023	Thusong Service Centre Hall	50
7	Thursday, 14 September 2022	St. Nicholas Church Hall	25
2	Sunday, 17 September 2023	Lategansvlei Bethesda Pentecostal Church	20
13	Monday, 18 September 2023	Bridgton Protea Hotel Hall	25
12	Tuesday, 19 September 2023	Municipal Banquet Hall	14
1,2,3 & 7	Wednesday, 20 September 2023	Municipal Banquet Hall	43
2	Thursday, 21 September 2023	Volmoed Primary School	55 Meeting did not take place due to housing queries
11	Tuesday, 26 September 2023	Grootkraal UCC Primary School	The meeting was cancelled due to
12	Wednesday, 27 September 2023	Welbedaght Church Hall	26
12	Sunday, 01 October 2023	Zeekoegat Primary School Hall	

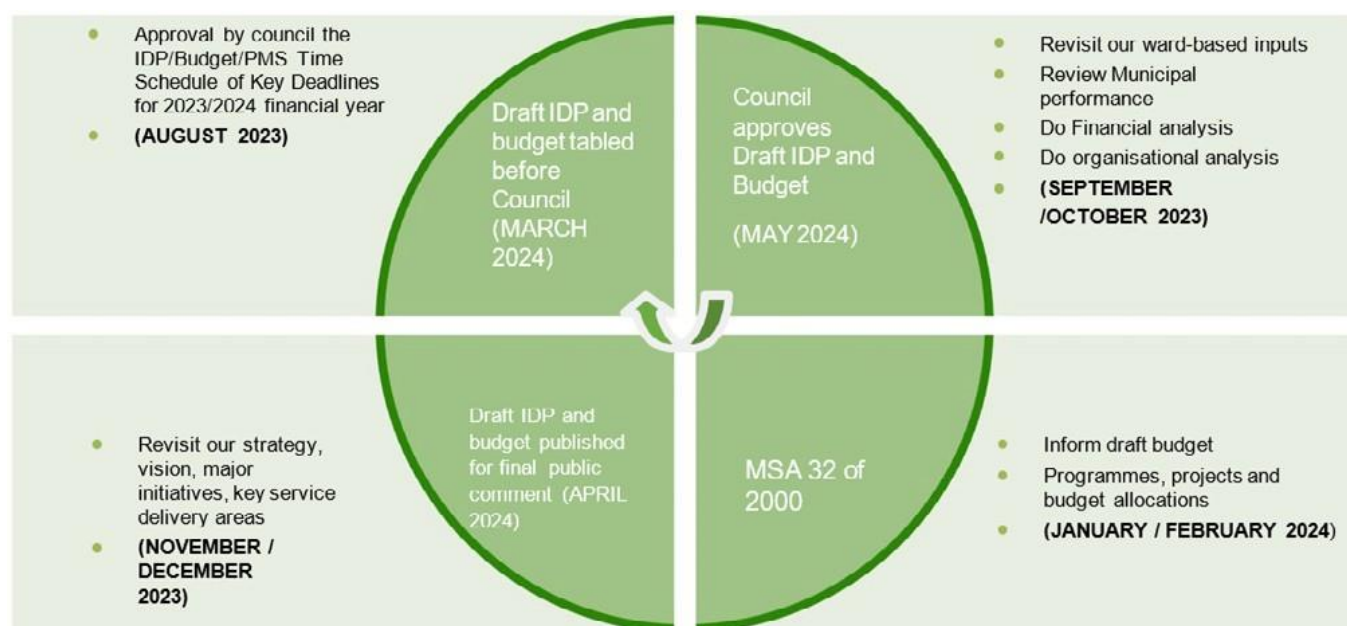
Table 4: Ward Consultation Meetings

After the draft IDP for 2024 / 2025 will be considered by council in March 2024, the council will embark on a Mayoral Imbizo that will take place in April 2024 in all the wards including rural areas, the purpose of the meetings is to inform the community of Oudtshoorn about the decision of council and to afford them an opportunity to comment on the draft document before the council approves it in May 2024. The meetings are scheduled as follows:

WARDS	DATES	VENUES
11	Monday, 08 April 2024	Blomnek Community Hall
9 / 10	Tuesday, 09 April 2024	Dysselsdorp Community Hall
6	Wednesday, 10 April 2024	Rose-valley Library Hall
4, 5 & 8	Thursday, 11 April 2024	Thusong Service Centre Hall
7 / 13	Monday, 15 April 2024	Bridgton Library Hall
1,2,3 & 7	Tuesday, 16 April 2024	Municipal Banquet Hall
2,9,11&12	Thursday, 17 April 2024	Municipal Banquet Hall

1.4 The IDP Review Process

The IDP Review Process is set out below:



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

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

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

The IDP has to be reviewed or amended annually in order to -

- Ensure its relevance as the Municipality's strategic plan.
- Inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- Inform the inter-governmental planning and budget cycle. The purpose of a review or amendment is to -
- reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP.
- adjust the strategy in the five-year IDP because of changing internal and external circumstances that impact on the appropriateness of the IDP.
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.5 Intergovernmental Alignment

The fifth generation IDP for 2022/2027 will be developed as part of the continuous cycle of planning, implementation, and monitoring. In essence, the process consists out of a situational analysis whereby existing data and annual reports were used as a base to understand the status of both the municipality and the environment in which it functions. Based on the analysis of the current situation, the vision was translated into appropriate strategies and programmes, including priority projects within the ambit of the available funding to achieve the objectives. The strategies identified have also been aligned with the framework of national, provincial and district plans. Programmes and projects of national and provincial sectoral departments have been included in Chapter 6.

1.5.1(a) National Key Performance Areas

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

Table 6: National Key Performance Areas

1.5.2(b) National Development Plan (NDP)

The President of SA appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement.

On 11 November 2011, the vision statement and the plan were released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012.

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

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

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

1.5.3 The plan in brief by 2030:

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

1.5.4 Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources, and regulatory frameworks.
- Ensure that skilled, technical, professional, and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe, and affordable public transport.
- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realise a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realise a developmental, capable, and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past; and
- Play a leading role in continental development, economic integration, and human rights.

1.5.5 Critical actions

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

1.6 Summary of objectives and actions

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



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

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT AND TO WHICH WE CAN CONTRIBUTE	RELATED ACTIONS (THE NUMBERING CORRESPONDS WITH THAT IN THE NDP)
3	Economy and employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	3 Remove the most pressing constraints on growth, investment and job creation, including energy generation and distribution, urban planning, etc.
			6 Broaden expanded public works programme to cover 2 million fulltime equivalent jobs by 2020

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT AND TO WHICH WE CAN CONTRIBUTE	RELATED ACTIONS (THE NUMBERING CORRESPONDS WITH THAT IN THE NDP)
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest.	18 Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating
		Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water.	
		Reduce water demand in urban areas to 15% below the business-as-usual scenario by	
		Competitively priced and widely available broadband	29 Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability and resilience	Absolute reductions in the total volume of waste disposed to	33 Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
		At least 20 000MW of renewable energy should be	
6	Inclusive rural	No direct impact	
7	South Africa in the region and the world	No direct impact	
8	Transforming human settlements	Strong and efficient spatial planning system, well integrated across the spheres of	42 Reforms to the current planning system for improved coordination.
		Upgrade all informal settlements on suitable, well- located land by 2030	43 Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
		More people living closer to their places of work	45 Introduce spatial development framework and norms, including improving the balance between location of jobs and people.
		More jobs in or close to dense, urban	
9	Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future	

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT AND TO WHICH WE CAN CONTRIBUTE	RELATED ACTIONS (THE NUMBERING CORRESPONDS WITH THAT IN THE NDP)
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor	79 Pilot mechanisms and incentives to assist the unemployed to Access the labour market.
			80 Expand existing public employment initiatives to create opportunities for the unemployed.
		All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, by-law enforcement and disaster management
13	Building a capable and developmental state	Staff at all levels has the authority, experience, competence and support they need to do their jobs	94 Formulate long-term skills development strategies for senior managers, technical professionals and local government staff
		Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system	95 Use assessment mechanisms such as exams, group exercises and competency tests to build confidence in recruitment systems
			96 Use placements and secondments to enable staff to develop experience of working in other spheres of government
			97 Use differentiations to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more proactive approach to resolving coordination, problems and a more long-term approach to building capacity
			98 Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society and a government that is	No specific action

CHAPTER	OUTCOME	OBJECTIVES IMPACTING ON LOCAL GOVERNMENT AND TO WHICH WE CAN CONTRIBUTE	RELATED ACTIONS (THE NUMBERING CORRESPONDS WITH THAT IN THE NDP)
15	Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist, and democratic South Africa	115 Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class 118 Promote citizen participation in forums such as IDPs and Ward Committees 119 Work towards a social compact for growth, employment, and equity

Table 7: National Outcomes

1.7 Provincial Linkages



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

- We will live and be held accountable to our values as a government, and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.
- This vision is expressed in the five strategic priorities identified for 2019-2024, our Vision-inspired Priorities.

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

1.7.1 Safe and Cohesive Communities

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

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

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

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

1.7.2 Growth and Jobs

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

Residents of the Western Cape have opportunities to shape their lives and the lives of others, to ensure a meaningful and dignified life.

1.7.3 Empowering People

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

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

1.7.4 Mobility and Spatial Transformation

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

1.7.5 Innovation and Culture

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

1.8 District Joint District Metro Approach – Implementation Plan

1.8.1 Pillars of the recovery plan

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

PILLAR	TARGET	IMPACT	INTERVENTIONS
Municipal Resilience and Responsiveness	Bring about R 500 million worth of economic benefits and savings to the regional economy	Increase economic benefits in the Garden Route by R1bn within 5 years.	Mandate MMF to act as oversight and steering committee to ensure centralized decision making - monitor and manage financial health of Municipalities where applicable.
Business Retention. Growth and Development 2(a)Business retention and economic resilience	Energy Security: 50 MW of lower or no carbon electricity produced in Garden Route. Water security: 20% improvement in the water efficiency of four water-intensive sectors	Increase the percentage of green or low carbon energy to 50% within 10 years and double technology investment within 10 years.	Formation and implementation of GR Business Services Centre (One-stop shop) Regional Hotline need to be operational, aimed at helping businesses access support. Access to stakeholders and funding institutions (similar concept to Invest SA) Provision of Statistics and Easy Support Finder Establish Satellite Business support at LED offices must be open and assisting SMME's

PILLAR	TARGET	IMPACT	INTERVENTIONS
2(b) Business Growth and Development	Increase Rand value of priority exports by R 800 million within 5 years	Export impact: Increase Rand value of regional exports by R1.5 billion within 5 years Investment impact: Increase investment in the Garden Route by R 1 billion within 5 years	Adopted and approved the Garden Route Growth and Development Strategy as a working document with continuous monitoring and evaluation.
2(c) Business & Stakeholder Eco-system	To ensure an inclusive and integrated business and stakeholder eco-system for seamless communication and execution of economic strategies and processes	Operation of Economy cluster as a feedback and information sharing platform with representations from all stakeholders, local and provincial government, and private sector.	Formalise Business / Municipal Advisory Partnership with joint communication (extend mandate of the GR Business and Economic Cluster and Business Continuity work stream into the Advisory Partnership concept)
Re-Starting the Tourism and Creative Industries Sectors 3 (a) Re-starting the tourism sector	Collective effort for optimized brand exposure - 5-year plan	Grow and strengthen Garden Route brand as a collective stakeholder effort.	Review the WC Tourism Act and Tourism Master Plan to enable the redefining of the role of the RTO's and LTO's to ensure relevance and avoid duplication (Roles and responsibilities)
Protecting and Building the Rural, Township and Informal Economy 4(a) Promoting Economic Transformation	SMME and informal target: Assist 100 SMME and informal businesses within 5 years	SMME and informal impact: Accrue R 100 million worth of economic value to SMMEs and informal businesses within 5 years	Setting aside more covid19 Procurement funding support programs for cooperatives and micro enterprises - link to Government SCM. Include food parcels; access to procurement opportunities to SMME's, PPE, sanitisers and detergents. Recommend the facilitating of Bulk Buying, through online platforms

PILLAR	TARGET	IMPACT	INTERVENTIONS
4 (b) Community economic recovery	Support vulnerable communities during and after the pandemic by stimulating local economic growth by enabling local job retention or expansion of local businesses due to voucher redemption	The project will inject cash into local area economies within hotspot areas to provide support to the formal and informal economy and to provide food relief to vulnerable communities	One-stop business centre to provide a comprehensive service to small businesses, including informal business (Include SA Informal Traders Alliance (SAITA) in processes and initiatives). Link municipal and government procurement to local economic development Re-skilling of businesses to adapt to the current and future business opportunities Facilitate and provide training programmes
Creating an extraordinary Environment for Construction and Infrastructure Development	Garden Route District and B-Municipalities to facilitate public infrastructure investment of R 750 million within 5 years	Increase public infrastructure investment supporting 5000 jobs	Contractor's development programme – Ring-fence infrastructure for small and emerging contractors - at least 30% of contracts allocated to emerging subcontractors - - Improve CIDB levels on a continuous basis. Develop District Contractors' Development Policy Framework for B-municipalities to base their By-Laws on.
Resilient Agriculture and Agri-Processing	Increase agricultural sector by 5-10% year-on- year through adding commodities not previously cultivated in the region - Increase exports of processed agricultural products	Support and encourage circular economy principles in the agricultural sectors through Waste-to-biofuels and green energy solutions to be investigated in region.	Sustainable agricultural practices must promote spatial resilience and climate change mitigation and adaptation through the conservation of natural resources, sustainable resource management and capitalising on the region's inherent environmental, social and economic potential.

PILLAR	TARGET	IMPACT	INTERVENTIONS
Skills Development	2500 work placements through internships and skills development interventions within 5 years	Increase youth employment by 25% for up to 24-year-old cohort	Develop skills that can attract investment especially from knowledge-based economy sectors (e.g. BPO) Establish the Garden Route Skills Mecca as the custodian of skills development – establish steering committee and appoint a project manager to ensure implementation

Table 7: Joint District Metro Approach- Implementation Plan

1.8.2 Critical enablers for economic recovery

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

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

1.9 Sectoral visioning

1.9.1 Agriculture and Processing

Potential commodities and opportunities

- Ostrich
- Tobacco
- Seeds (Onion)
- Cannabis
- New commodities as proposed by the Department of Agriculture
- Concentrate on full value chain – processing
- Chicken farming
- Agri villages (link to tourism)
- Wine
- Flowers and plants
- Olives
- Pomegranate
- Honey bush tea
- Karoo lamb

Problem statement: No integrated approach towards agricultural development as a strategic stakeholder to the municipality and community at large			
What are the characteristics needed to make this work: • More effective cooperation and consultation between stakeholders to identify the right representatives with interest in agricultural activities • Identify the role player roles and responsibilities (Stakeholder mapping)			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
Compilation of plans for: • Water security through eradication of aliens and water storage • Prevention of pollution on the environment • Access for emerging farmers to mainstream agriculture • Diversification of alternative agri opportunities • Agri-Tourism • Human settlement management • Export opportunities to create new markets • Integrated safety plans • Drought resilience plans • Disaster management • Investment incentives	• Dams built in the next five years • Funding to implement water security plans and eradicate aliens • Strategy to combat pollution • Identify and assist emerging farmers over the next 3 years • Identify niche markets in the next year • Identify agri villages in the next three years • Enhance export opportunities in the next 3 years • Safety summit before Dec 2022 • Assist drought affected communities • Compile agri investment strategy	Oudtshoorn All spheres of government Organised agri Emerging farmers Tourism	• Funding • Marketing • Policy development • HR – dedicated manager

1.9.2 Tourism and Hospitality

Problem statement: Limited formal tourism products / offerings which result in people not staying longer and limits spending

Township tourism opportunities not yet unlocked to full potential

What are the characteristics needed to make this work:

- Develop products according to the needs of target market.
- Marketing – (tourism prospectus) or Tourism App
- Infrastructure updated and maintained – potholes etc.
- Clean town (service delivery)
- Red tape reduction - zoning, permits
- Capacity building for the township Tourism sector
- Training and skills in place

Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Develop a tourism strategy - marketing plan, increase tourism numbers / spend • Tourism Map App • Develop new tourism business, products and attractions – Agri Tourism, First people history, Hop- on, Hop-off principles, wine tourism, Cango Caves!! • New products and attractions investments • Lifestyle tourism • Casino • Modernized golf course in Cango Bergoord area	• Strategy in place and approved May 2023 • Appoint service provider to develop App by Jan 2023 • Grow tourism sector by 5% June 2024	• ODM • District DMO • Wesgro • EDP • Seta's • Business Chamber • LTO • GovChat • SATSA • Fedhasa	• Human Capital • Competent Tourism Manager • Funding proposals • Signed partnership deals • Reliable tourism stats • Leadership • Governance • Business plans

1.9.3 Knowledge Economy

Problem statement: Coordinated approach to attract the knowledge economy lacking. Needs analysis for specific skills			
What are the characteristics needed to make this work: • Skills needs • Exit placement programmes • Private sector engagements • Suitable accommodation facilities for learners			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Engagement with private sector • Skills audit • Linkages with Seta's • Linkages with Skills Mecca • Engage with sector bodies • EPWP programme linkages • Student housing improvements • Skills and Sports mecca • Cycling	• Partnerships and agreements signed with relevant role-players • Audit report	• ODM • District Skills Mecca • Provincial government skills department • Private sector • Current colleges and institutions - SC TVET College, Infantry School, Nursing College, Police Academy,	• Funding – own and treasury • Human resources • Properties to accommodate colleges • Policies and bylaws • Equipment and infrastructure • Linkages to all priority sectors

1.9.5 Manufacturing

Problem statement: Distance from markets and cost of transport makes it very difficult to be competitive			
What are the characteristics needed to make this work: • Stakeholder mapping and engagement • Sustainable competencies • Incentives and policies to support			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Create and maintain sustainable industries (mining, bricks, plastics, food processing) ◦ Leather and shoes ◦ Feathers ◦ Liquorice • Communication • Planning • Technology development • Revitalise training centres to improve skills base for manufacturing	• Stakeholder mapping and engagements in place • Task team created to manage implementation • Incentives in place	• ODM • GRDM, WCG, • National • Private sector • Business chambers	• Funding • Marketing (prospectus) • Project Manager

1.9.4 Arts & Culture

Problem statement: Underfunded and neglected Sector			
What are the characteristics needed to make this work:			
• Make it part of the curriculum at school • Structures in place at regional level that promote A&C			
Objectives / Actions needed	Target / indicators	Actors / Lead	Resources needed
• Proper training to enhance skills to enable artists to make a living out of their talents • Attract more national and international artists outside of KKNK times		• Communities • Local government • GRDM • NAFCOC • Department of Cultural Affairs and sport • Mainstream artists • KKNK management • Other private sector	• Funding • Infrastructure • Equipment • Transport

Other sectors mentioned include – Renewable Energy (Waste to Energy, wind, solar, hydro)

CHAPTER 2: LEGAL REQUIREMENTS

2.1 Legal Requirements

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

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

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

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

a) The **MSA** requires municipalities to develop Integrated Development Plans that will guide the direction and content of potential development within the relevant council's area of jurisdiction, and must be reviewed annually. In addition, the Act also stipulates the IDP process and the components of the IDP.

b) The **Local Government: Municipal Planning and Performance Management Regulations (2001)** sets out the minimum requirements for an Integrated Development Plan. Regulation 2(1) states that the municipality's IDP must at least identify:

- *The institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan;*
- *Any investment initiatives in the municipality;*
- *Any development initiatives in the municipality, including infrastructure, physical, social and institutional development;*
- *All known projects, plans and programmes to be implemented within the municipality by any organ of the state, and*
- *The key performance indicators set by the municipality.*

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

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

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

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

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

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

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

CHAPTER 3: SITUATIONAL ANALYSIS

3.1 Introduction to Oudtshoorn Spatial Development Framework

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

The approved Oudtshoorn Spatial Development Framework (OSDF) of 2020 was adopted in 2020 as a core component of the IDP and is valid for 5 years. As part of the amendment process, there have been changes to the policy context and other facets of the SDF.

Some of the key changes relate to:

- An updated contextual analysis to align with the 2017-22 4th generation IDP;
- New population growth figures, economic data and service level data;
- A re-imagining of the municipality's strategic vision and development strategies; and
- An implementation plan which provides clear direction on how the SDF policies and strategies will be implemented.

A process to update, review and synthesize the SDF of 2020, has already commenced in 2021, with main view to further develop and include a Capital Expenditure Framework (CEF) is, which is among other things;

- A **consolidated, high-level view of infrastructure investment needs** in a municipality over the long term (10 years) that considers not only infrastructure needs but also how these **needs can be financed** and what impact the required investment in infrastructure will have on the **financial viability of the municipality** going forward;
- A tool to assist in the implementation of spatial transformation. Better link between **spatial planning, infrastructure planning and financial planning** within a municipality. ensure that priorities identified in the **spatial development framework** are translated into **capital programmes**;
- To promote **infrastructure planning that is better integrated across sectors and spheres** and within space to promote a more integrated approach to planning within municipalities that brings together technical, financial and planning expertise.

(Also, refer to Section 3.1.10 below)

It should be noted that an amended OSDF 2020 will commence in the 2023/24 financial year and should be ready for approval and the adoption of thereof, as a core component of the IDP, in May 2024. However, the current OSDF of 2020 will be adopted as a core component of the 2023/24 IDP, though with the inclusion of the Oudtshoorn Capital Expenditure Framework (CEF) Technical Report (2022), as an amendment and as an annexure thereto.

The 2020 OSDF guides the local planning and development while maintaining the integrity of the natural systems on which development relies and takes place. It is important to note that the 2020 OSDF aligns to the District, Provincial and National planning and policy context. The 2020 OSDF also both guide and be guided by other municipal sector plans, as illustrated in **Figure 1** below.

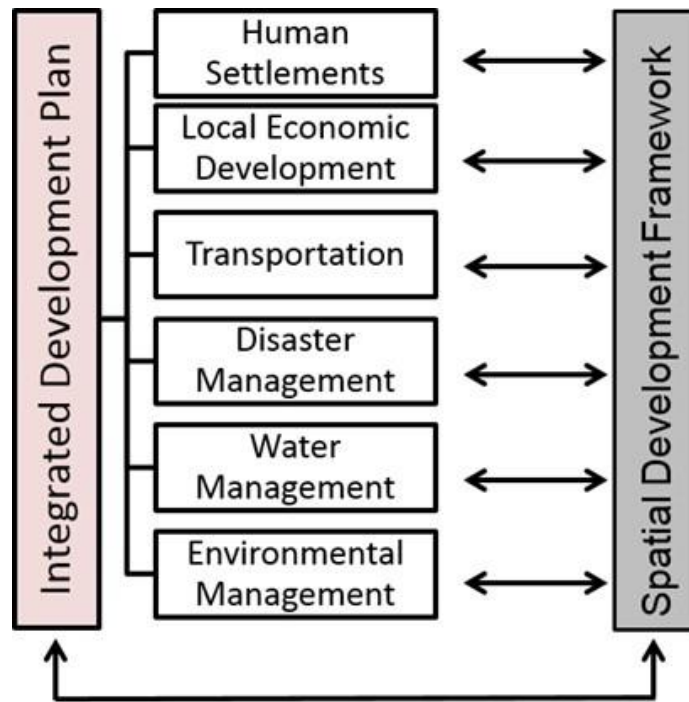


Figure 1: The relationship between the SDF, and sector plans

3.1.1 Spatial Vision Statement

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

The proposed spatial vision for the region is:

"A sustainable Klein Karoo region that grows, works, plays and prospers through resilience"

Three aspects have been added to the 2030 vision:

- **Sustainable:** The municipality must work towards environmental, social, economic, and financial sustainability. Sustainability means meeting the needs of the current generation and society without undermining the ability of future generations to meet their own needs. This concept applies to not only environmental needs and resources, but also social and economic resources. Economic growth is a priority, but this economic growth must be done in a manner that does not harm the current and future inhabitants of the Klein Karoo. Sustainable spatial development and growth must ensure that economic and human growth and development initiatives undertaken in the region do not undermine, but ideally enhance, the sustainability of the environmental, social, economic and built environment. Furthermore, spatial growth must be undertaken in a manner that is consistent with the five SPLUMA principles of efficiency, spatial resilience, spatial justice, spatial sustainability and good administration.
- Recognising **the Klein Karoo** as a key landscape asset that the municipality must enhance, preserve and market, and an asset that very much underpins the future economic and therefore social prospects of the region.
- **Resilience:** Resilience refers to the capability of individuals, social groups, or social-ecological systems, including towns and cities, to not only live with changes, disturbances, adversities or disasters (such as drought) but also to adapt, innovate and transform into new, more desirable configurations (Harrison et al, 2014). This SDF seeks to create a municipal area that is able to withstand sudden shocks or gradual changes to ecological, climate, social or economic

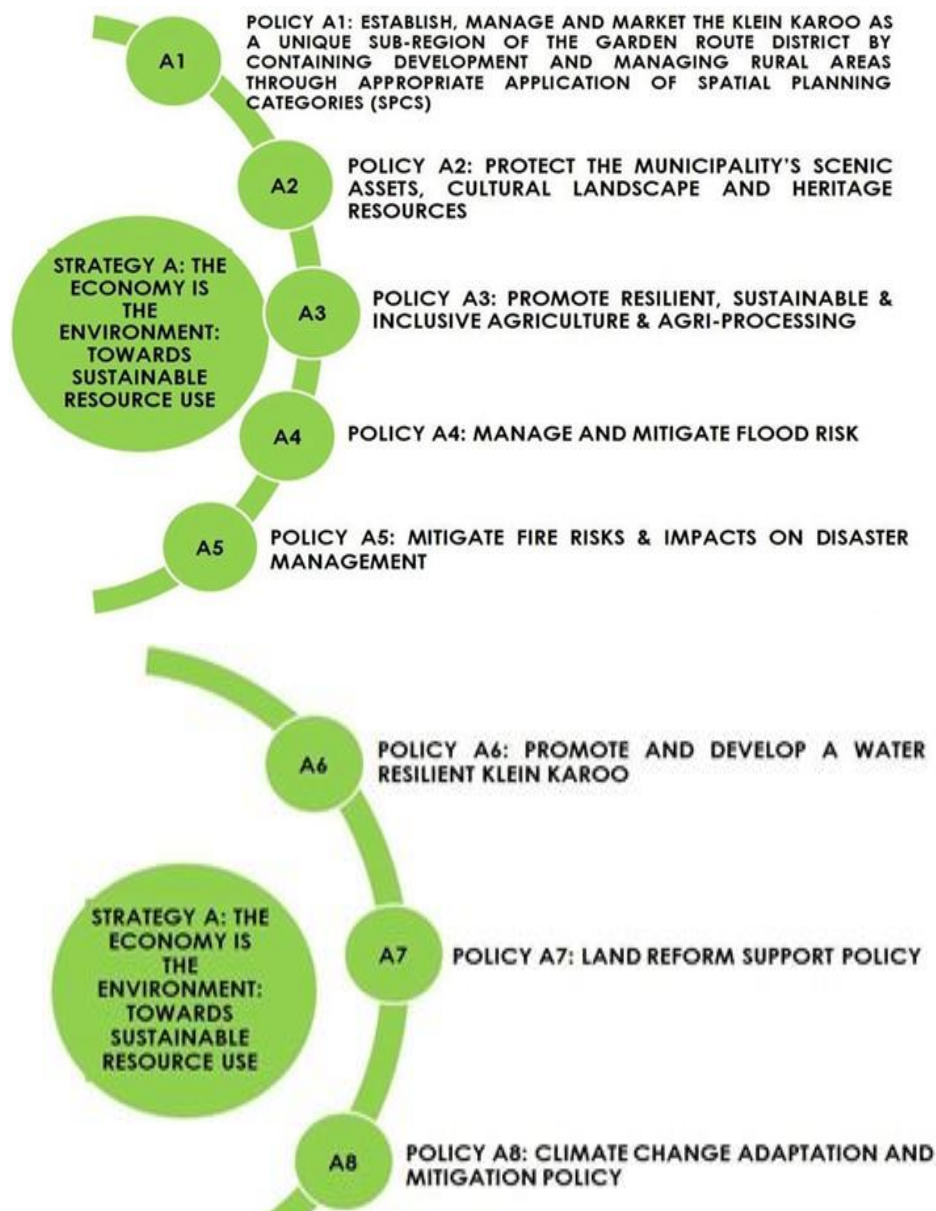
systems. A resilient municipal area, in the context of this part of the Klein Karoo, is one where the economy is diversified, where the people are employable, skilled and employed, and where the natural environment provides adequate natural resources, such as water, including a sufficient reserve of such resources in times of scarcity and stress. Essentially, the municipal area needs to not exceed its inherent carrying capacity to sustain human life, agricultural production, as well as continued integrity of biodiversity networks and systems. The Klein Karoo is a water stressed region, and hence water resilience is the cornerstone of the future resilience of the region, in a way that either enhances or undermines future growth and development, depending on how this resource is managed into the future, as well as how climate change impacts the region.

3.1.2 Spatial Strategies

In supporting of realising the above vision, the 2020 SDF unpacks it by focusing on the following three spatial strategies and one underpinning governance strategy that have been derived and adapted from the Garden Route SDF (2018) and the 2015 OSDF:

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

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



3.1.2.2 Strategy B: Accessibility for Inclusive Growth and Liveability

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

Section 4.1.4 of the final OSDF sets out the spatial principles that underpin the need to create more walkable, liveable and equitable settlements. At the core of it, is the need to create and transform our settlements into places that work for people who do not have private car access, who rely on walking and other forms of non-motorised transport, and who need to have safe and efficient access to a range of opportunities (services, facilities, employment, and living arrangements). This means that land needs to be used more efficiently (i.e. denser development typologies promoted) and land uses mixed (i.e. providing a mix of residential, commercial and retail development along key intensification corridors and in the CBD of the Oudtshoorn).

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

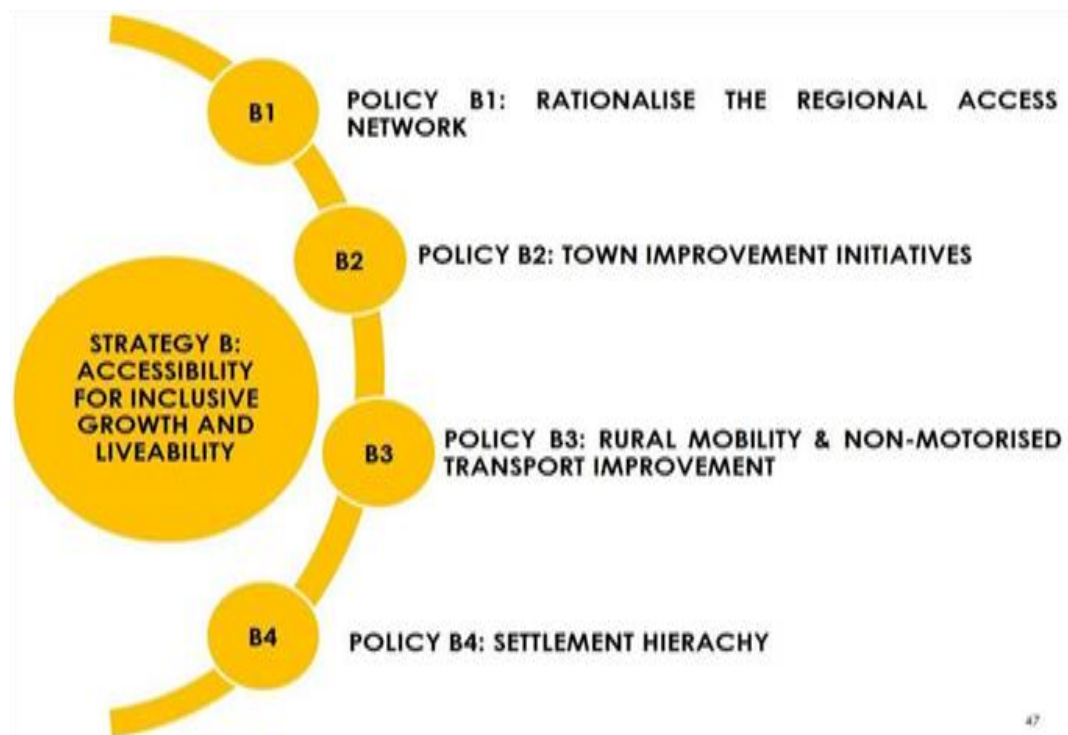
- Establishing a clear primary and secondary regional route hierarchy, role and investment priorities (N12 versus R62 and R328); and
- Addressing connectivity between Oudtshoorn and the Great Karoo and Garden Route coastal belt areas; and
- Enabling physical accessibility to improve access to opportunity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

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

3.1.2.3 Strategy C: Sustainable Growth Management enabling New Development Opportunities

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

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



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

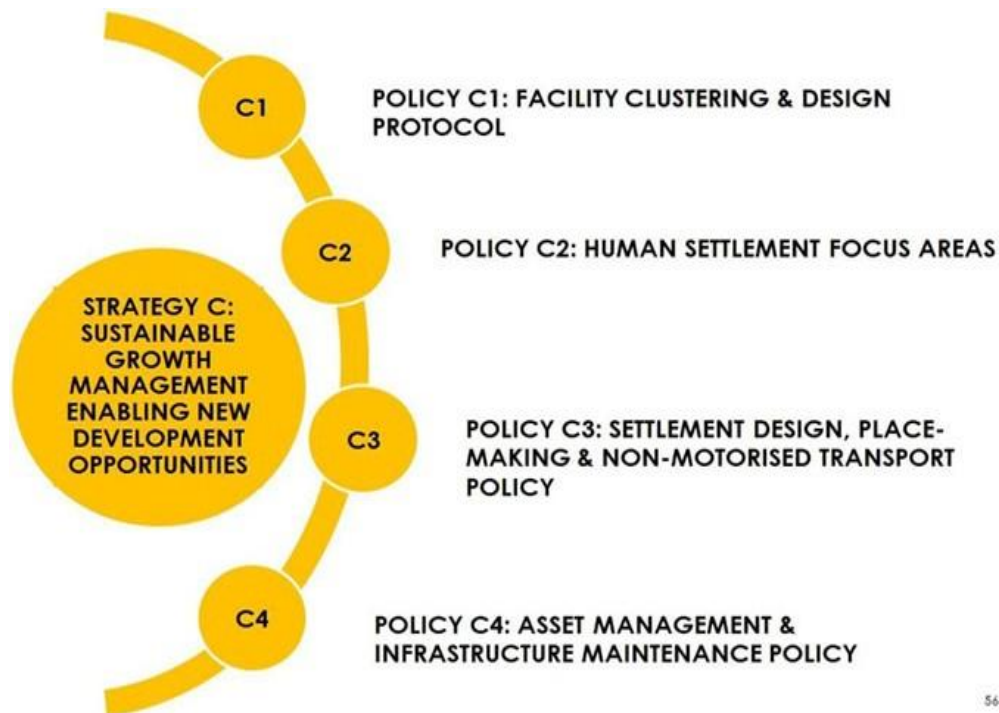
The 2020 OSDF indicates the future role of settlements and their potential to absorb growth. Specifically, Oudtshoorn is the primary service centre of the municipality, in which most services, employment opportunities and facilities are and should continue to be consolidated.

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

- Align service and infrastructure capacity with need, jobs, social services, and opportunity;

- Recognise population dynamics in infrastructure investment (more diverse housing products and opportunities in the centralised locations); and
- Optimise the accessibility network to improve livelihood and sustainable service delivery.

The overarching aim is to achieve balance within settlements so that they function optimally and within finite resources constraints, and preventing situations where low growth settlements expand to accommodate low income persons without the requisite employment growth.



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3.1.3 Future Demand Approach Statement

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

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

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

Settlement	Population (2001)	Population (2011)	Mid Year Estimate 2018	Projected Population 2019	Projected Population 2020	Projected Population 2021	Projected Population 2022	Projected Population 2023	Projected Population 2024	Projected Population 2025	Projected Population 2030
Armoed	417	472	465	465	465	464	464	463	462	462	459
De Hoop	75	151	149	149	149	149	149	148	148	148	147
De Rust	2804	3566	3515	3516	3512	3508	3504	3499	3493	3489	3470
Dysselsdorp	11041	12544	12365	12368	12355	12342	12327	12308	12287	12274	12208
Oudtshoorn (inc. Bongoletu & Bridgeton)	55137	61507	60631	60645	60580	60519	60443	60352	60249	60183	59860
Oudtshoorn NU	15218	17693	17441	17445	17426	17409	17387	17361	17331	17312	17219
Total	84492	95933	94544	94588	94484	94391	94272	94131	93970	93848	93343

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

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

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

Figure 4: Household Projections for Oudtshoorn 2018 – 2030

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

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

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

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

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

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

- 1 new ECD facility;
- 1 new primary school;
- 1 new sports fields;
- Various new open spaces / parks; and
- Expansion of existing or a new cemetery.

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

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

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

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

3.1.4 Oudtshoorn: Sustainable Growth Management Enabling New Development Opportunities

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

somewhat curtailed back from existing agriculturally productive land south of land parcels 7, 14a and 14b. See **Figure 7**.

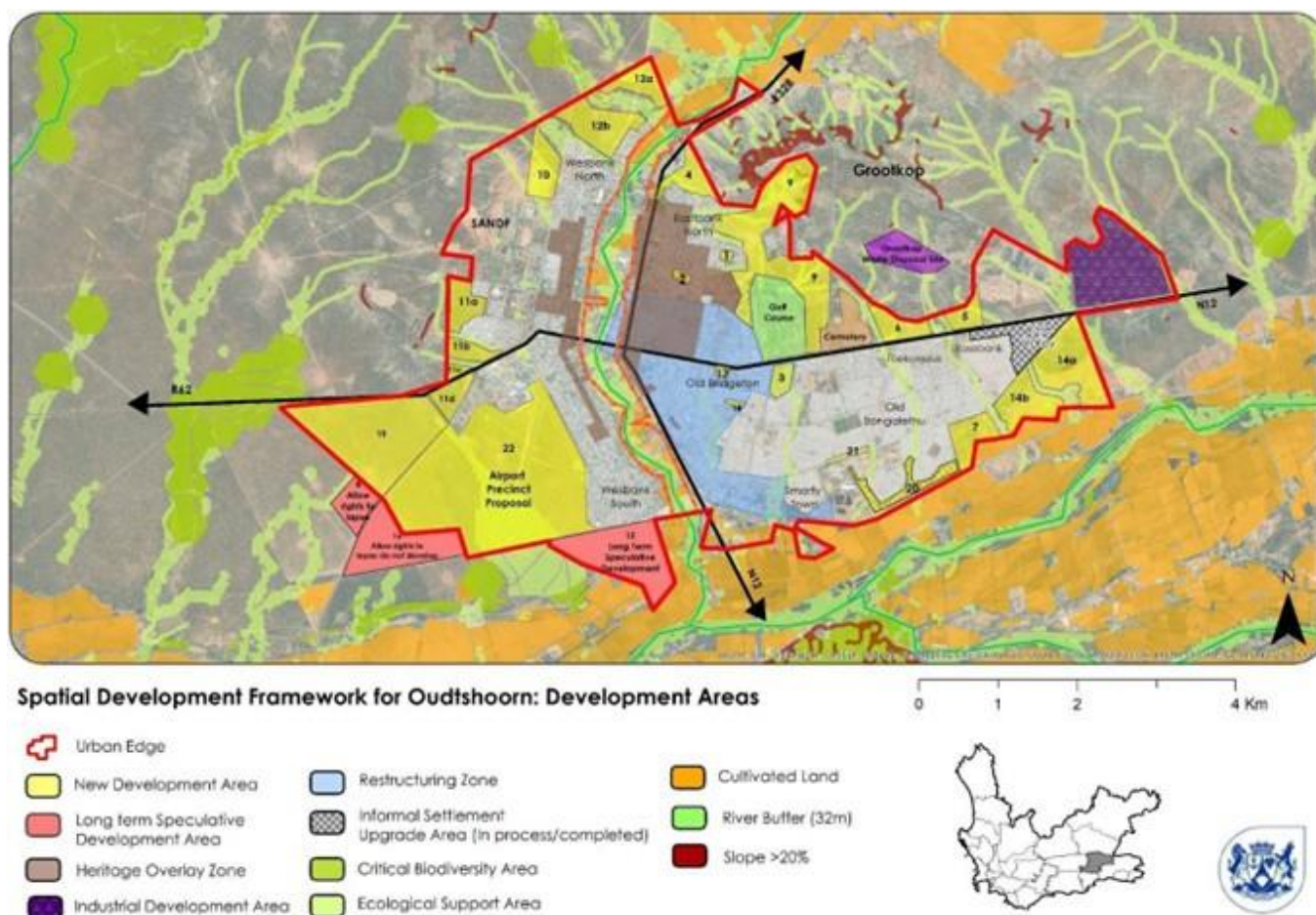


Figure 7: The Spatial Development Framework for Oudtshoorn town showing Development Areas

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

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

- **In the East:**

The land parcels shown as 21, 20, 7, 14a and 14b - south of Bongulethu. Also included are land parcels 5 and 6. It should be noted that site 5 and 6 have taken into account the 800m buffer around Grootkop Waste Disposal facility. As these sites are proximal to the waste site, it is proposed that site 5 accommodates future government and municipal facilities such as the traffic department and fire brigade and other co-located and related facilities, as opposed to residential development. Site 6 should be converted to a potential new cemetery, subject to the necessary pre- feasibility and feasibility studies. It should be noted that sites 14a and 14b should

only be developed if environmental constraints have been addressed or incorporated in the development proposal. Ideally, CBA's and ESA's must be left intact, and incorporated into the development proposal layout plan.

- **In the North:**

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

- **In the South-West:**

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

- **In the North-West:**

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

- **Infill opportunities**

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

- **Cemeteries**

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

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

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

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

- ▶ At a spatial level these zones include identified township hubs within the urban network and corridors connecting these hubs to established urban nodes.
- ▶ At an economic level, these zones should reflect opportunities to leverage private investment by households or firms, including through the use of available tax and investment incentives associated with Social Housing Restructuring Zones.
- ▶ At a social level, these zones should include opportunities to break down the segregated, exclusive nature of South African cities, through promoting inclusion of historically disadvantaged and vulnerable communities, and supporting interaction across the historical divides of race and class in South African cities.

- It would be desirable for the National Department of Public Works to locate its proposed clustered government precinct facility either in the Oudtshoorn CBD (priority development area), or the restructuring, regeneration and infrastructure renewal zone.

3.1.5 Dysselsdorp: Sustainable Growth Management Enabling New Development Opportunities

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

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

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

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

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

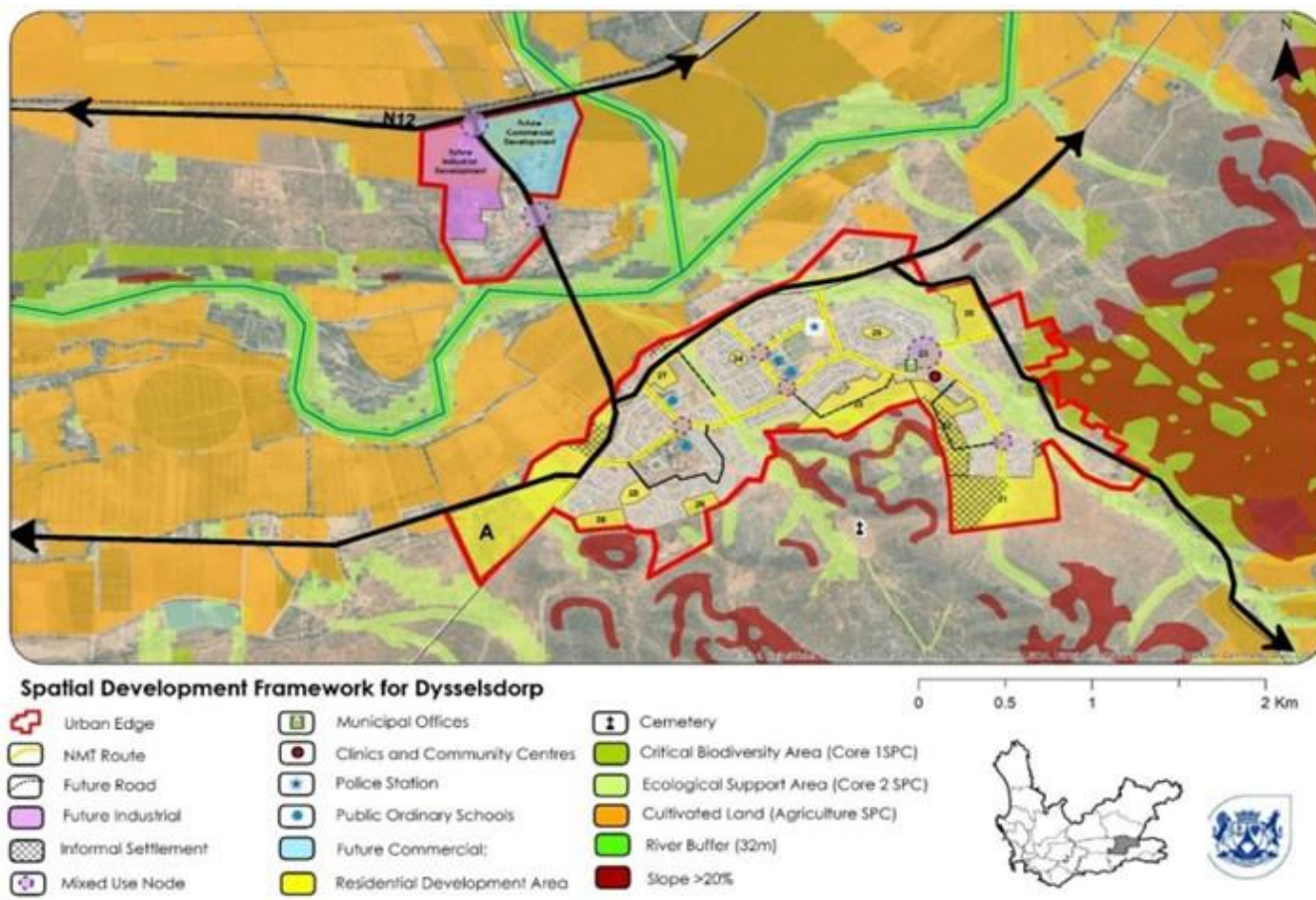


Figure 8: The Spatial Development Framework for Dysselsdorp

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

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

3.1.6 De Rust: Sustainable Growth Management Enabling New Development Opportunities

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

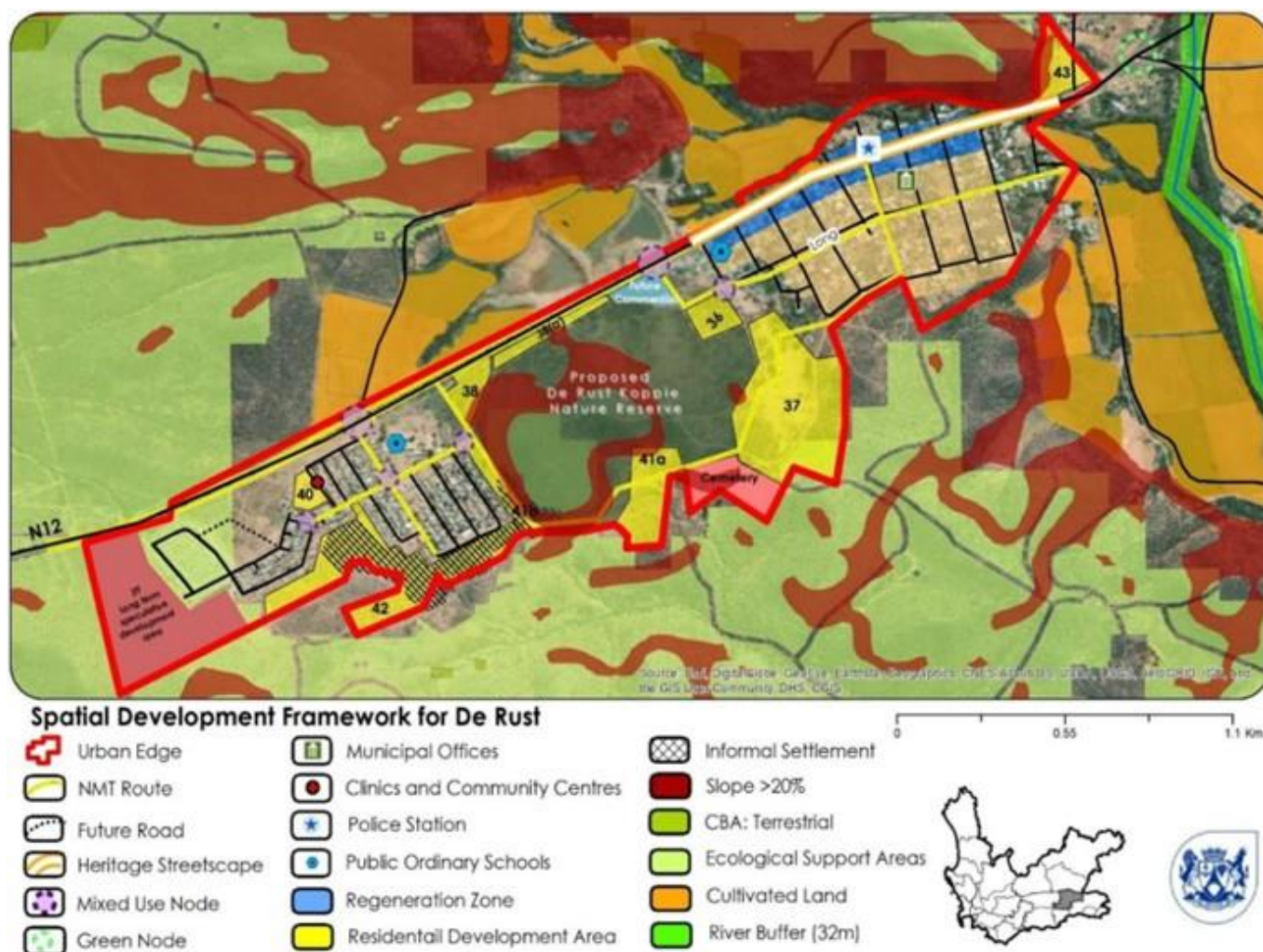


Figure 9: The Spatial Development Framework for De Rust

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

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

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

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

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

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

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

3.1.8 De hoop: Sustainable Growth Management Enabling New Development Opportunities

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

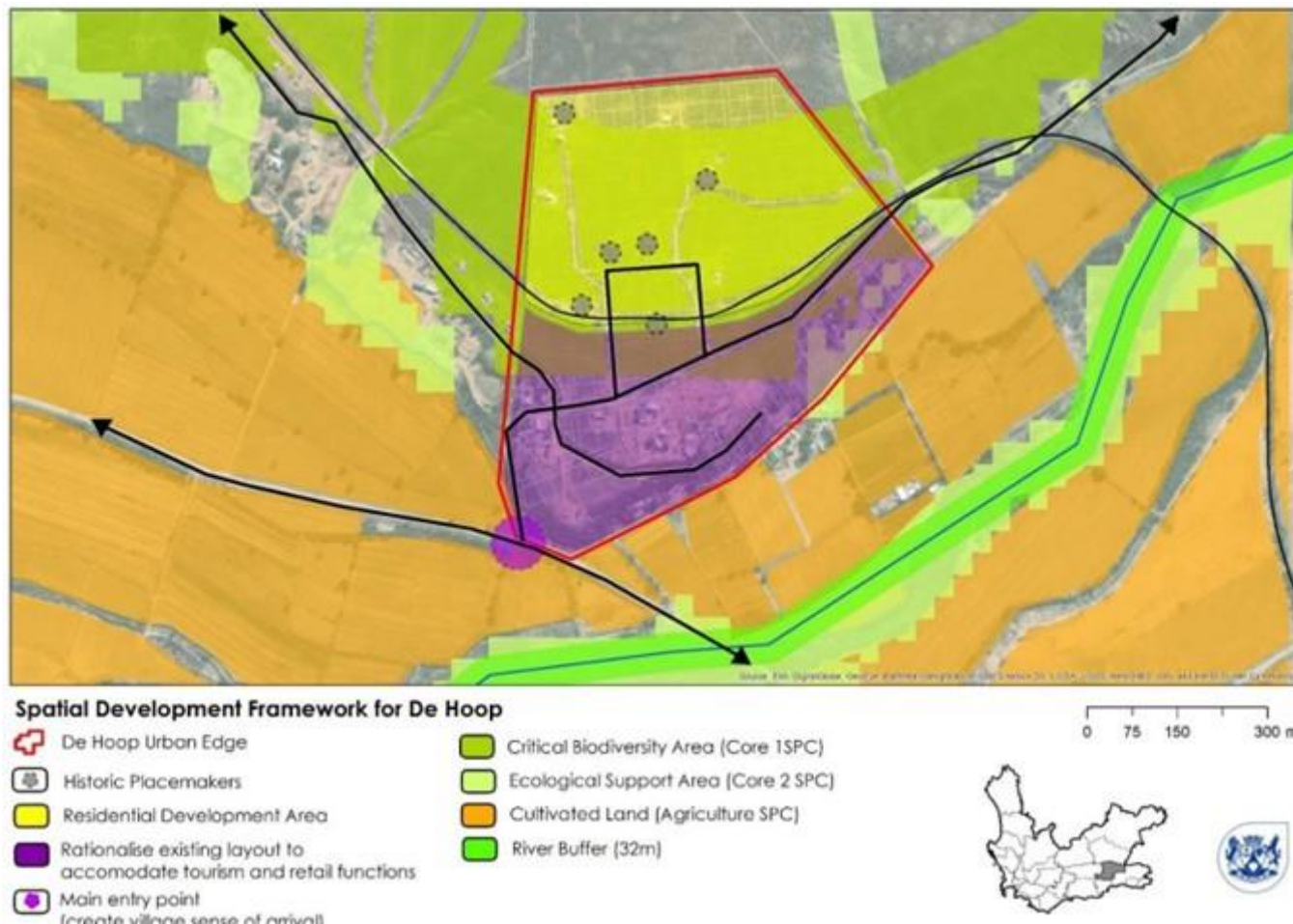


Figure 10: The Spatial Development Framework for De Hoop

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

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

- Fix a settlement edge to ensure interface management with surrounding areas, especially given biodiversity significance north of the railway line, the riverine environment and intensive agriculture in the south and to contain the village footprint.

3.1.9 Volmoed: Sustainable Growth Management Enabling New Development Opportunities

Volmoed was established in 1900 and having its first residential cadastral registrations in 1907, has witnessed a limited take-up of erven. However, its location relevant to intensive agriculture along the Moeras River and the existence of a nearby primary school and shop has resulted in an influx of informality, especially on the larger erven, as well as formal dwelling development with limited on-site urban services. See **Figure 11**.

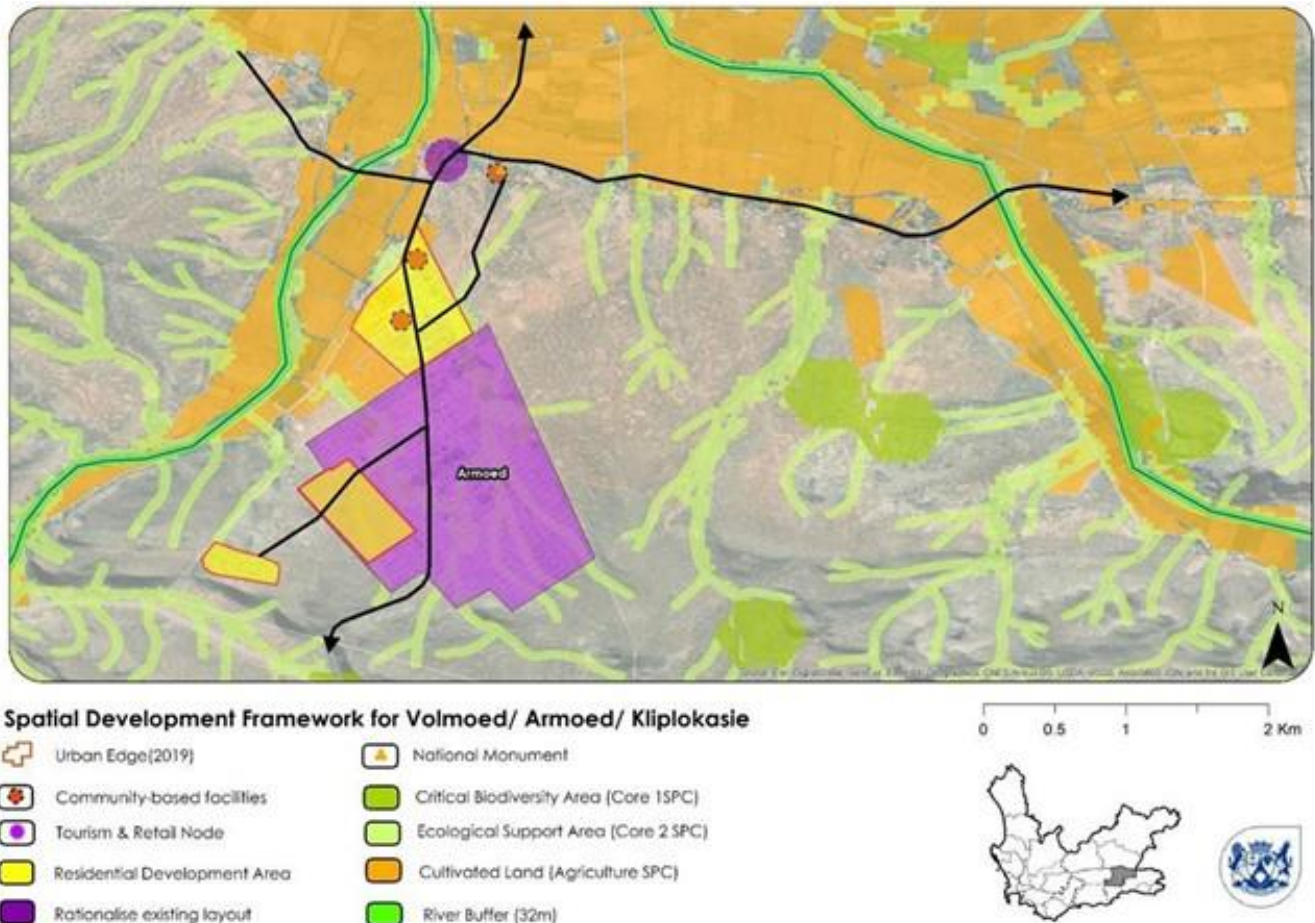


Figure 11: The Spatial Development Framework for Volmoed

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

Future growth management will seek to:

- Contain development within the northern portion of the settlement by promoting subdivision and basic services provision in this portion. This achieves consolidation, densification and linkage with existing facilities to the north (i.e. shop, guesthouse, primary school, sports fields).

- Restricting further development in most of the southern portion of the settlement – except for one pocket near to Kliplokasie - given non-availability of services provision and poor development suitability (i.e. steep slopes, eroded landscape) pending a rationalisation of the cadastral layout commensurate with:
 - ▶ rural settlement extent and land use requirements.
 - ▶ accommodating existing infrastructure (e.g. main access road and its reserve requirements, and the access to Kliplokasie).
 - ▶ Negotiated property rights of landowners.
 - ▶ Retaining the historic church precinct.
 - ▶ Formalising access (servitude) to primary school and sports fields.
 - ▶ Reserving properties abutting Moerasrivier for micro-farming and community gardens to address food insecurity through household food basket supplementation.

3.1.10 A Capital Expenditure Framework for Oudtshoorn

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

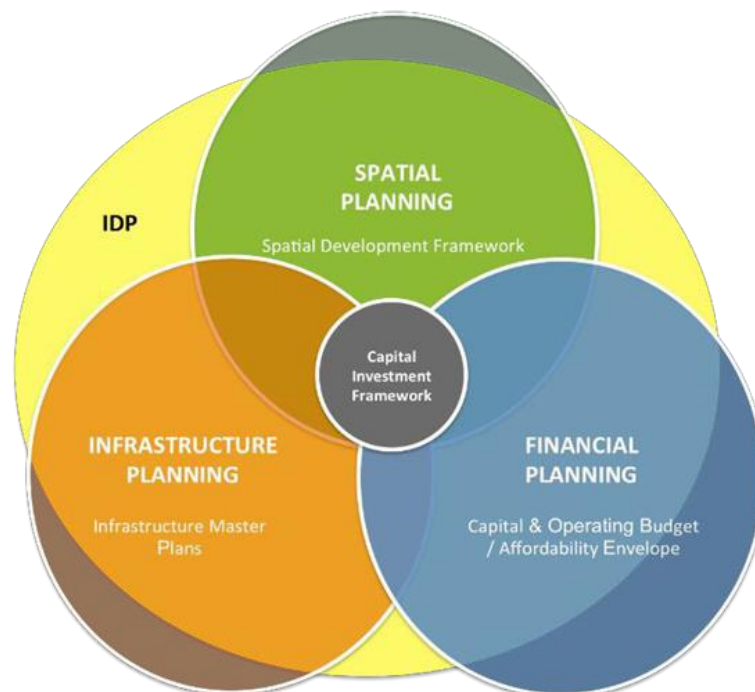


Figure 12: The Capital Expenditure Framework as the meeting point between Spatial Planning, Infrastructure Planning and Financial Planning

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

3.1.10.1 Financial Planning Informants

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

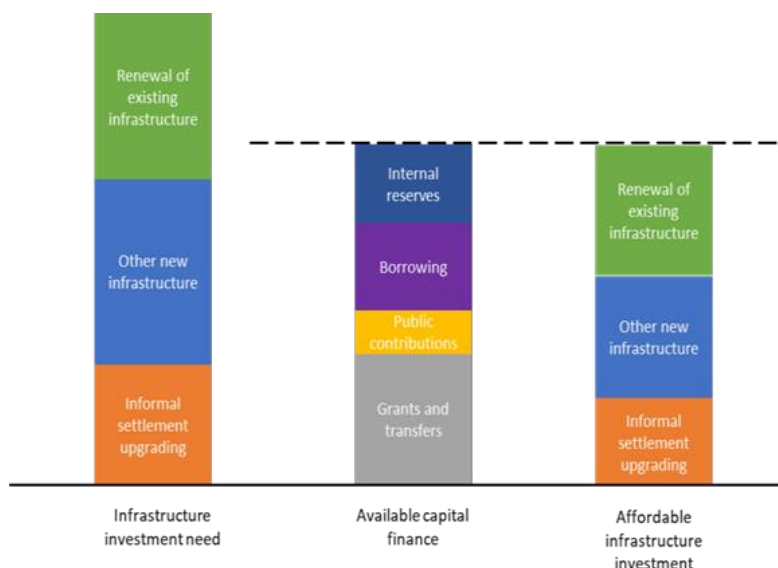


Figure 13: The Capital Expenditure Framework assists in determining what is affordable, within the 'affordability envelope' that is set out in the Long Term Financial Plan

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

3.1.10.2 Engineering & Infrastructure Planning Informants

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

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

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

Priority spending and efforts should be placed on infrastructure maintenance and upgrading rather than on infrastructure network expansion. Maintenance of existing infrastructure and existing assets is first and foremost the priority of the municipality, and specifically within the town of Oudtshoorn as the priority followed by De Rust and Dysselsdorp;

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

3.1.10.3 Phases for the Development of a Capital Expenditure Framework

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

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

3.1.10.4 Functional Areas of Oudtshoorn

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

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

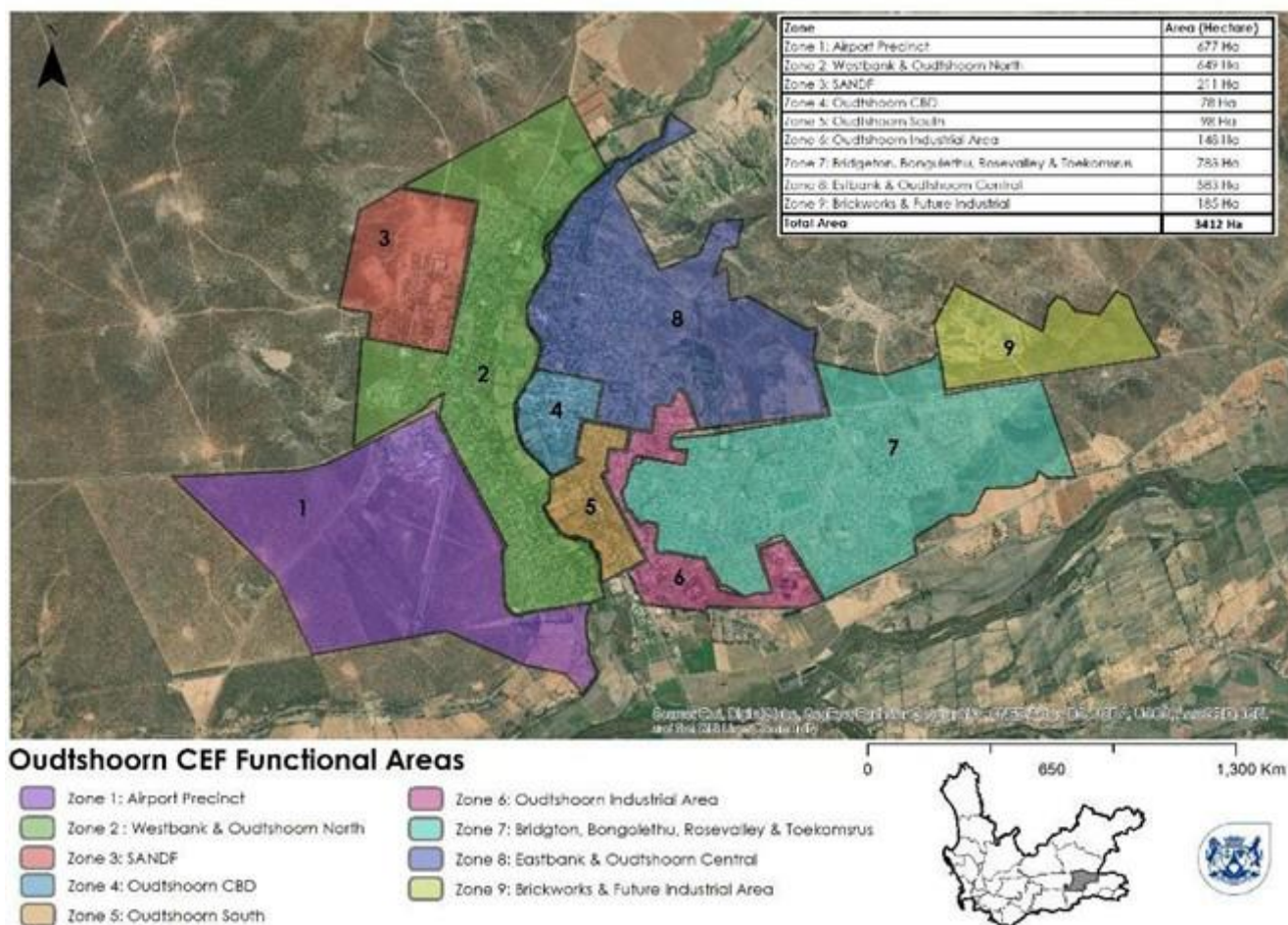


Figure 14: Functional Areas of Oudtshoorn

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

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

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



Figure 15: Household Analysis per Functional area (2020)



Figure 16: Projected Household Analysis per

Once an understanding of the existing and projected population and households was undertaken per functional area, many households could potentially be accommodated per functional area and (2) reconcile this with the spatial budget and the sites that have been identified for potential urban expansion in the town of Oudtshoorn. The yield calculations are shown in detail Figure 5.8a, Figure 5.8b and Figure 5.9 below.

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

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

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

Calculating Yields based on desired densities, land available for densification, infill and development												
Functional Area	Area Size (ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Residential Area (m2)	Self-Sufficient 75% coverage (m2)	Streets	GLA in m2 (Build foot & 0.15m2)	Retail / commercial (m2)	Industrial (m2)	Recreational (m2)	No. of Residential units
Zone 1: Oudtshoorn Airport Precinct												
Site 8	35	25	Very Low: 20 years +	medium density residential	50000	10000	1	10000	10000	0	14000	410
Site 10	140	25	Low: 20 years +	medium density residential	140000	18000	1	18000	18000	0	80000	220
Site 12	114	25	Very Low: 20 years +	medium density residential	104000	74000	1	74000	37100	0	70400	174
Site 14	72	25	Very Low: 20 years +	medium density residential	72000	30400	1	30400	25000	0	47800	117
Site 20 - Airport Precinct Proposal	304	25	High 5 - 10 years	Mixed use - industrial & residential	14000	37000	1	37000	0	20371.6	103167.4	318
Strategic Site (Site 1-14)	15	25	Low: 20 years +	Retail commercial industrial	10000	10000	3	31000	30000	11000	0	0
Entire Zone 1 area	677											
Zone 2: Westbank												
Site 11a	33	25	Low: 20 years +	medium density residential	33000	21000	1	21000	0	0	21000	576
Site 11b	17	25	Low: 20 years +	medium density residential	17000	11900	1	11900	0	0	11900	276
Site 11c	8	25	Low: 20 years +	medium density residential	8000	5600	1	5600	5600	0	5040	126
Site 12a	19	25	Low: 20 years +	medium density residential	19000	7000	1	7000	0	0	7000	175
Site 12b	40	25	Low: 20 years +	medium density residential	40000	29400	1	29400	0	0	29400	734
Densification Encouragement Area Zone 2	25		High 5 - 10 years	medium density residential								
Entire Zone 2 area	147											
Zone 3: SANDF												
Site 15	30	25	Medium: 10-20 years	medium density residential	30000	17000	2	16000	0	0	30000	875
Entire Zone 3 area	211											
Zone 4: OUDTSHOORN CENTRAL BUSINESS DISTRICT												
Entire Zone 4 area	75	35	High 5 - 10 years	high density mixed use	14000	44000	3	134000	36400	47300	47500	279
vacant / under-utilised land in CBD	5	40	High 5 - 10 years	high density mixed use	3000	2100	0	4000	1200	0	5040	48
Zone 5: OUDTSHOORN SOUTH												
Entire Zone 5 area (a residential zone)	96	35	High 5 - 10 years	medium to high density mixed use (residential & retail)	70000	111000	3	100000	10000	70000	61700	438

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

Calculating Yields based on desired densities, land available for densification, infill and development												
Functional Area	Area Size (ha)	Proposed Density (du/ha)	Development Priority	Proposed Land Use	Residential Area (m2)	Self-Sufficient 75% coverage (m2)	Streets	GLA in m2 (Build foot & 0.15m2)	Retail / commercial (m2)	Industrial (m2)	Recreational (m2)	No. of Residential units
Zone 6: OUDTSHOORN CENTRAL INDUSTRIAL AREA												
Site 17	2.2	50	High 5 - 10 years	high density residential / social housing	23000	16100	3	40000	0	0	40000	242
Entire Zone 6 area (a restructuring zone)	148											
Zone 7: Bridgeton, Bongolethu, Rose Valley & Teakomms												
Site 3 (restructuring zone)	11	30	High 5 - 10 years	high density residential / social housing	11000	7700	3	21100	0	0	21100	118
Site 5	12	30	Medium: 10-20 years	Residential	10000	7000	2	14000	0	0	14000	700
Site 6	30	30	Medium: 10-20 years	Residential	10000	7000	2	14000	0	0	14000	700
Site 7	22	30	Medium: 10-20 years	Residential	22000	15400	1	15400	15400	0	15840	473
Site 14a	48	30	Low: 20 - 30 years	Residential	48000	33600	1	33600	33600	0	30240	1112
Site 14b	38	30	Low: 20 - 30 years	Residential	28000	19600	1	19600	19600	0	17840	862
Site 18	2	30	High 5 - 10 years	Residential	20000	14000	0	14000	14000	0	12800	43
Site 20	20	30	High 5 - 10 years	Residential	20000	14000	0	14000	14000	0	12800	430
Site 21	1.3	30	High 5 - 10 years	Residential	13000	9100	1	9100	9100	0	8190	41
Site of restructuring zone in Zone 7	30											
Entire Zone 7 area	78.3											
Zone 8: Eastbank & Oudtshoorn Central												
Site 1	1.6	30	High 5 - 10 years	medium to high density residential	16000	11200	3	24800	0	0	24800	148
Site 2	3.3	30	High 5 - 10 years	medium to high density residential	33000	23100	3	48000	0	0	48000	242
Site 4	19	20	Medium: 10-20 years	Residential	19000	13300	1	13300	0	0	13300	243
Site 9	140	20	Low: 20 - 30 years	Residential	140000	98000	1	98000	98000	0	94700	1418
Densification Encouragement Area Zone 8	131											
Entire Zone 8 area	283											
Zone 9: Brickworks and Future Industrial												
Brickworks	10											
Future Industrial Area	10											
Entire Zone 9 area	100											

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

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

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

- A total of **1214 hectares** of land is potentially available for urban expansion as per the Oudtshoorn town SDF map;
- Of this total, **503 hectares** of land is privately owned, **667 hectares** is municipally owned, **13 hectares** are provincially owned and 30 hectares owned by the SANDF (national government);
- **397 hectares** of land are deemed to be 'high priority' land, **103 hectares** are 'medium priority' and **714 hectares** as low or very low priority;

- Up to **17 382 new residential units** can be accommodated within the proposed expansion areas at densities stipulated in Figure 5.8 (between 25 to 50 dwelling units per hectare);
- Of the 17 382 potential new residential units, **2855 units are in high priority areas**, 3231 units in medium priority areas and 11 296 units in low to very low priority areas. It should be noted that this is far in excess of the needed units to accommodate growth up to 2030.
- In addition to the above, the **CBD of Oudtshoorn** could accommodate up to **3998 additional residential units**, if the gross dwelling unit density were increased to 85 dwelling units per hectare.
- Approximately **4088 residential units** could be accommodated in the restructuring zone, if the gross dwelling unit density were to be increased to 50 dwelling units per hectare.

3.1.10.5 The cost of eradicating the housing backlog

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

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

3.1.10.6 Next Steps to Finalise a Capital Expenditure Framework

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

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

3.1.11 Implementation Framework

The purpose of this implementation framework is to set out the various implementation requirements of the 2020 OSDF, primarily focusing on:

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

- Highlighting the implementation actions, priorities and associated time frames for implementation;

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

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

3.1.11.1 Implementation Requirements

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

- Sectoral requirements, including budgets and resources for implementation
- Necessary amendments to the Municipal Zoning Scheme By-Law
- Specification of institutional arrangements necessary for implementation
- Specification of implementation targets, including dates and monitoring indicators; and
- Specification where necessary, of any arrangements for partnerships in the implementation process.

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

3.1.11.2 Institutional Arrangements

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

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

3.1.11.3 Inputs into Sector Plans

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

3.2 Socio-Economic Profile: The statistical information is extracted from the MERO Report of 2022.

Oudtshoorn Municipality: At a Glance

Demographics

Population, 2022; Actual households, 2022



Population

138 257



Households

31 795

Education

2022



Matric Pass Rate

83.9%

Learner Retention Rate

73.8%

Learner-Teacher Ratio

29.7

Poverty

2022



Gini Coefficient

0.57

Poverty Head Count Ratio (UBPL)

63.8%

Health

2022/23



Primary Health
Care Facilities

6

(excl. mobile/satellite
clinics)

Immunisation
Rate

94.1%

Maternal Mortality Ratio
(per 100 000 live births)

0

Teenage Pregnancies –
Delivery rate to women
U/18

20.6%

Safety and Security

Actual number of reported cases in 2022/23



Residential
Burglaries

523

DUI

122

Drug-related
Crimes

1 138

Murder

18

Sexual Offences

145

Access to Basic Service Delivery

Percentage of households with access to basic services, 2022

Water

85.1%



Refuse Removal

86.0%



Electricity

92.3%



Sanitation

88.5%



Formal Housing

89.5%



Road Safety

2021/22

Fatal Crashes

10

Road User Fatalities

12

Labour

2022

Unemployment Rate
(narrow definition)

22.2%



Socio-economic Risks

Risk 1

Unemployment

Risk 2

Poverty

Risk 3

Safety and security

Largest 3 Sectors

Contribution to GDP, 2021

Finance, insurance, real estate
and business services

23.8%



Wholesale & retail trade,
catering and accommodation

15.2%



Manufacturing

18.3%



INTRODUCTION

This publication is produced by the Provincial Treasury for each of the Western Cape municipalities on an annual basis. These socio-economic profiles provide each municipality with up to date socio-economic data as well as analysis pertaining to the municipal area, to assist in planning, budgeting and the prioritisation of municipal services.

The profiles include information on recent trends in GDP and labour market performance, demographics, education and health outcomes. It further unpacks per capita income, inequality and poverty, access to housing and basic services as well as crime levels. A new addition to the profile is the inclusion of risk and vulnerability indicators related to climate change which is critical to development.

Valuable insight can be gained as to the developmental challenges faced by communities residing within a specific geographical area. While some developmental challenges are not within the municipality's mandate to address, these profiles also provide spatial information for other spheres of Government in order to improve the quality of lives of people within each municipal area.

This profile uses data primarily sourced from Statistics South Africa, administrative data from sector departments, the Municipal Review and Outlook (MERO), *Global Insight Regional Explorer* and Quantec. The data sourced from sector departments are the most recent that is available. The Statistics South Africa 2022 Census contains the latest survey data available at municipal level.

The format of the profile allows for easy readability with the data being displayed in infographics, followed by the relevant trend analyses.

The information contained in this profile highlights information for the Oudtshoorn Municipality in relation to the broader Garden Route District.

DEMOGRAPHICS



Population 2022

138 257

Estimated Population

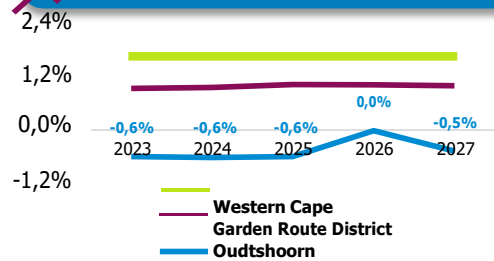
135 104 2027



Estimated
Average Annual
Population
Growth Rate
2023 - 2027
-0.4%



Estimated Population Growth



Gender and Age Dynamics



Female
52.3%

Male
47.7%

395 2023

391 2024

Fertility Index

49.6 2022

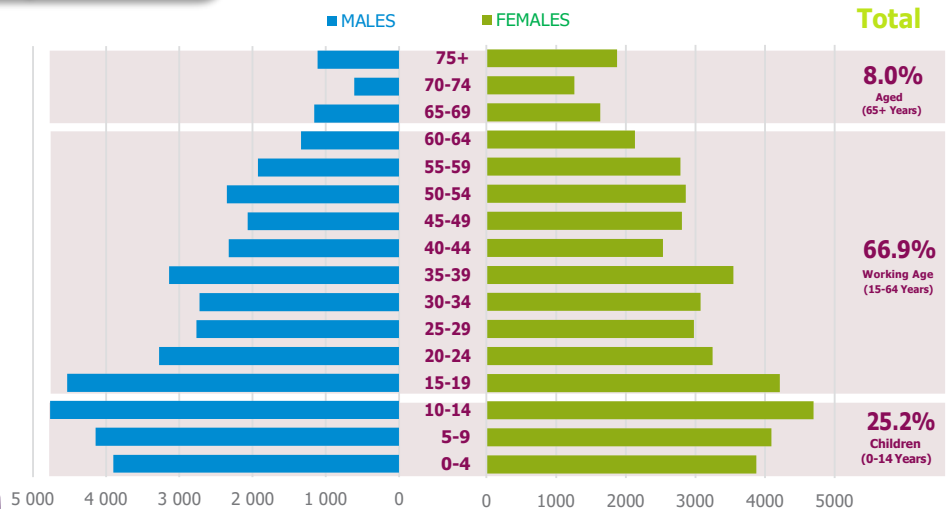
Dependency Ratio

30.8 2023

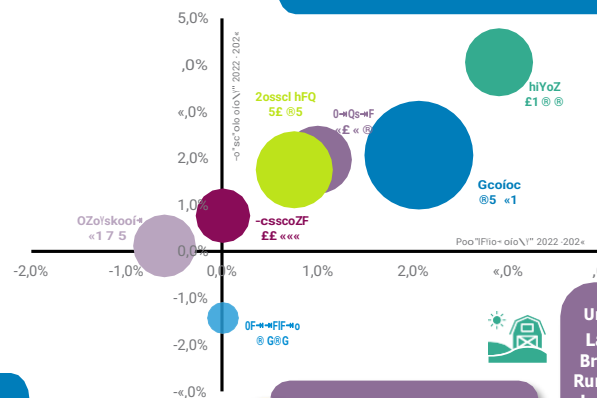
31.7 2024

Ageing Index

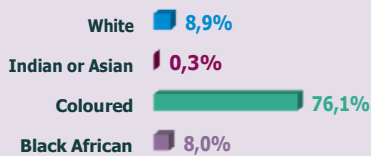
Population by Age 2022



Population and Household Growth 2022



Racial Split



Level of Urbanisation 2021



25.2
people/km²

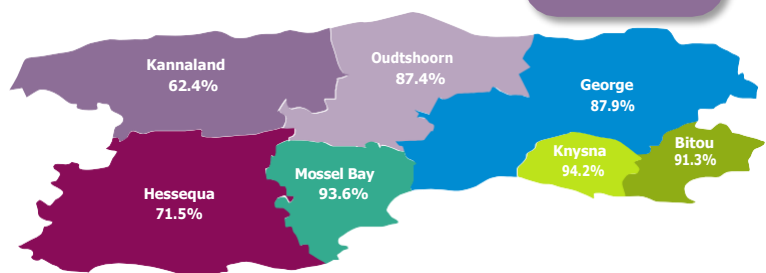
2023

25.1
people/km²

2024

24.9
people/km²

2025



Urban/Rural change:
Largest growth in
Bridgeton (21.6%) &
Rural area 12.6% with
largest decrease in
Oudtshoorn (32%)

Largest Urban Settlement:
Oudtshoorn (31%) &
Bridgeton (21.6%)

DEMOGRAPHICS

Population and Household Growth

In 2022, the Oudtshoorn Municipality was home to 138 257 individuals, making it the third most populated municipal area within the region. The Mid-year population estimates (MYPE) released by Stats SA in February 2023 reflects that the municipal population is anticipated to decline at an annual average rate of 0.4 per cent over the 2023 to 2027 period. This demographic decline is potentially driven by semigration from this locale into more developed regions. The only areas within the municipal area that are estimated to have seen increases over the decade between 2011 and 2021 are Bongoletu and Bridgeton.

With a total of 31 795 households recorded in 2022, the Oudtshoorn municipal area exhibits an average household size of 4.3 persons. This is significantly greater than the district average of 3.3. With the high levels of poverty in the municipal area (highest in the district) the large household sizes stem mainly from the challenge faced by individuals to afford separate living arrangements. Multiple family members therefore share a single household. The average household size recorded a slight decline from 4.4 persons in 2011. This is reflective of outmigration by members of the household and declining fertility rates. Household growth is therefore forecast to stagnate over the 2023 to 2027 period, while the outmigration and declining fertility rates leads to a forecasted population decline. Furthermore, it is noteworthy that the number of households recorded during the 2022 Census exceeds the count employed in the Local Government Equitable Share calculations by 25.4 per cent, signifying a higher-than-projected rise of households over the interval from 2011 to 2022. The divergence bears implications for the provisioning of municipal services and the requisite infrastructure.

Gender, Age and Race Dynamics

A more in-depth analysis of the demographic composition within the municipal area reveals that 66.9 per cent of its residents fall within the economically active age group of 15 to 64 years. The overall population distribution leans in favour of females only from age group 25 to 29 and upward, reflecting an outmigration of working aged males from the municipal area after the age of 24, ostensibly in pursuit of employment opportunities elsewhere. Moreover, a segment comprising 25.2 per cent of the population is aged below 14 years, thereby engendering a comparatively high dependency on the working-age cohort. This sizable youth contingent underscores a mounting demand for educational resources and future employment prospects within the municipal area. Additionally, a relatively sizable elderly population, constituting 8.0 per cent of the total, signifies that the municipal area is an attractive destination for retirement, a pattern observed across the scenic expanse of the Garden Route. The insights derived from the age distribution patterns are instrumental for municipal planning, particularly concerning the availability of housing and government services tailored to meet the diverse needs of distinct age groups. Sustainable employment expansion holds paramount significance for the municipal area to mitigate the outmigration of the working-age populace, capable of actively fostering economic growth.

Furthermore, the prominent racial demographic category in the municipal area is the coloured population, representing 76.1 percent of the total population, followed by the white population at 8.9 per cent and the black African population at 8.0 per cent. The Indian or Asian demographic group is the minority, accounting for merely 0.3 per cent of the municipal populace.

Level of Urbanisation and Population Density

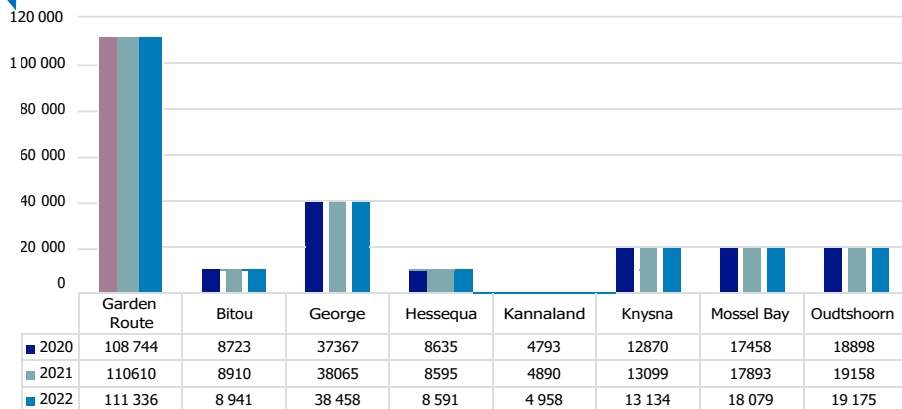
The Oudtshoorn municipal area spans 3 537.1 km² and is situated in the semi-arid Klein Karoo. In 2023, it had a relatively low population density of 25.2 persons per km² and is expected to decrease to 24.9 persons per km² by 2025. Oudtshoorn experienced the most significant decline in urbanisation of 12.6 percentage points over the 2001 to 2021 period, accompanied by an increase in the rural population during the same period as agricultural activity expanded in the municipal area.

The population is concentrated within the towns of Oudtshoorn, Bridgeton and Bongoletu, with Bridgeton and Bongoletu having the highest population densities. Bridgeton has shown a substantial increase in density over the 2001 to 2021 period, fueled by the comparatively greater affordability of housing options, drawing individuals into the town.

EDUCATION



Learner enrolment



Educational facilities 2022

34

Number of schools

85.4%

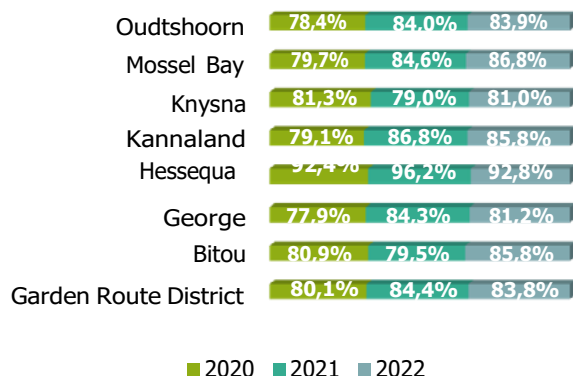
Proportion of no-fee schools

Number of schools with libraries

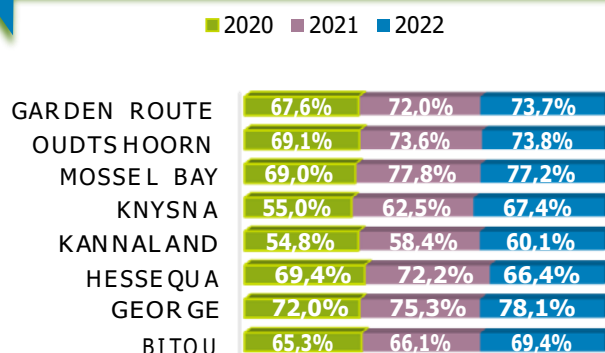
15



Education outcomes



Learner retention 2020 - 2022

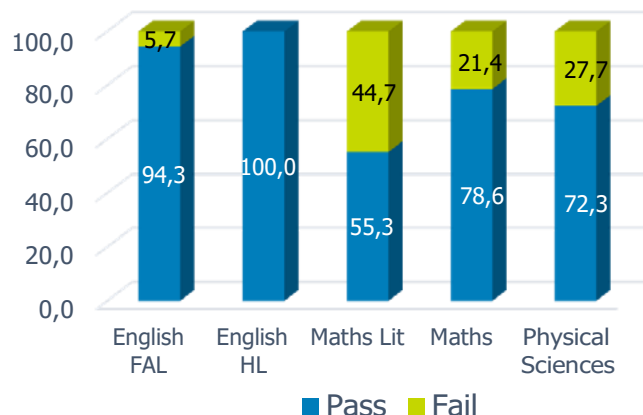


Learner-Teacher Ratio 2020- 2022

Garden Route District	30,1 30,2 29,8
Bitou	32,3 32,4 31,8
Mossel Bay	30,2 30,9 30,1
George	30,0 29,7 29,7
Hessequa	29,1 28,9 28,7
Knysna	30,1 30,3 28,99
Kannaland	30,9 31,7 31,2
Oudtshoorn	29,6 29,7 29,7



Subject Outcomes



Learner enrolment and learner-teacher ratio

Ensuring that school aged children have access to schools and are enrolled allows the community to meet its future skills demands, builds a foundation for a more informed and productive society and is instrumental in improving the overall quality of life. In 2022, the Oudtshoorn municipal area ranked second in the GRD in terms of enrolled learners, attributed to its comparatively sizable youth demographic. Notwithstanding an overall population decline, the region demonstrated a marginal uptick in learner enrollment, albeit the most modest increase across the district, with a rise of 186 pupils observed between 2021 and 2022. This nominal increase in learner enrollments is indicative of diminishing fertility rates and outmigration patterns within the municipal area. The marginal increase of learners has contributed to a stagnating learner-teacher ratio, which at 29.7 in 2022, is below the provincial and GRD average.

Education infrastructure and facilities

Education and skills development play a vital role in shaping the future socioeconomic landscape of the municipal area. They empower the population and significantly impact the local economy's development and its human resource capacity. The Western Cape Education Department (WCED) is committed to this cause, ensuring access to education for the children of the municipal area with the availability of 34 schools. Furthermore, the WCED recognizes the need for education facilities in this Municipality with its particularly large youth cohort (children under 14 years of age) and has as such allocated R50.0 million towards the construction of a new high school in De Rust in the 2023/24 MTEF. The municipal area is also somewhat of an education centre in the GRD because of the presence of the South African Army Infantry School and a Technical and Vocational Education and Training (TVET) campus. This contributed to a 3.1 percentage point rise in the proportion of individuals over the age of 20 with higher education qualifications across the 2011 to 2022 period.

Of the 34 schools in the municipal area, 85.4 per cent operate as no fee schools. This is positive to note given that a substantial 24 per cent of learners in 2021 cited financial constraints as the primary reason for prematurely dropping out of school. In addition, 15 schools have libraries. This is particularly crucial to the disadvantaged learners of the municipal area, creating an enriched learning environment that supports academic achievement, fosters a love for reading, and prepares students for a lifetime of learning.

Learner Retention

The municipal area exhibits a learner retention rate that is higher than the District average. It has also demonstrated a consistent upward trajectory from 2020 to 2022, boding well for the future economic potential of the municipal area.

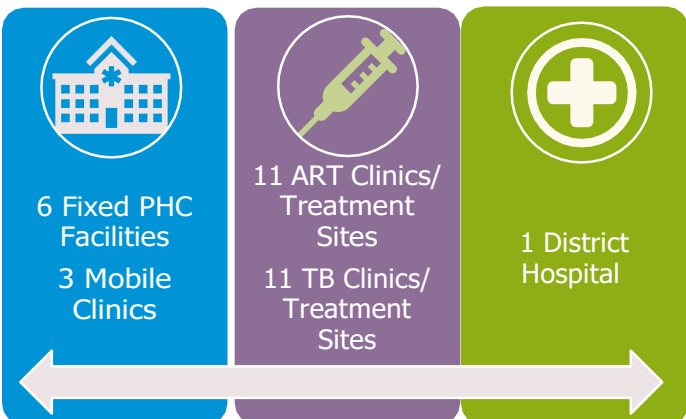
Education Outcomes

In addition to an increased proportion of learners reaching Grade 12, the municipal area boasts a matric pass rate that slightly surpasses the district average. However, a marginal decrease of 0.1 percentage points was observed between 2021 and 2022. Of particular concern, is the decline in bachelor passes, with subject-specific analyses attributing this trend to poor outcomes in mathematical literacy. Addressing this issue is imperative, given the pivotal role of high proficiency in subjects like mathematics and physical science in the unfolding fourth industrial revolution.

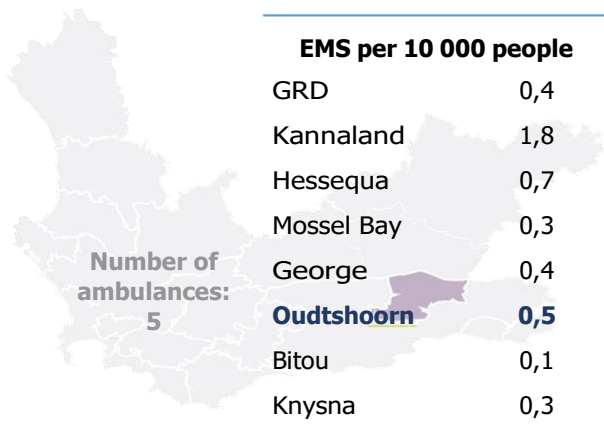
Against the backdrop of a rising demand for skilled labor in the municipal area, the significance of matric certificates and higher education qualifications is escalating as instrumental mechanisms for uplifting families from poverty and contributing to economic development. It is paramount to meticulously consider the determinants influencing the overall quality of education in the pursuit of improved educational outcomes.

HEALTH

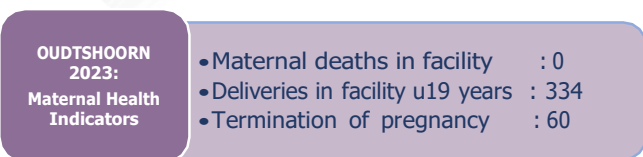
Healthcare Facilities



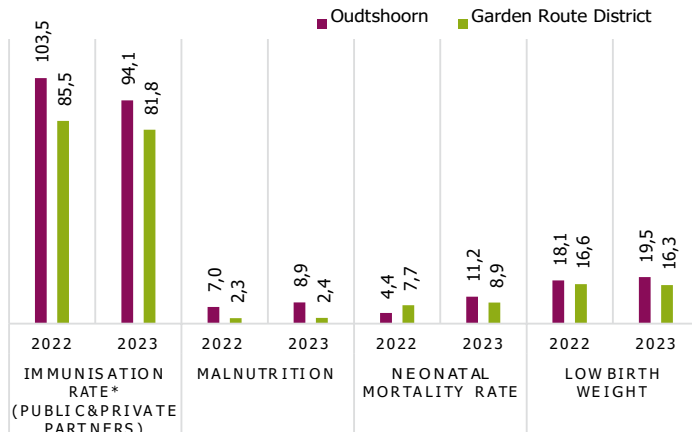
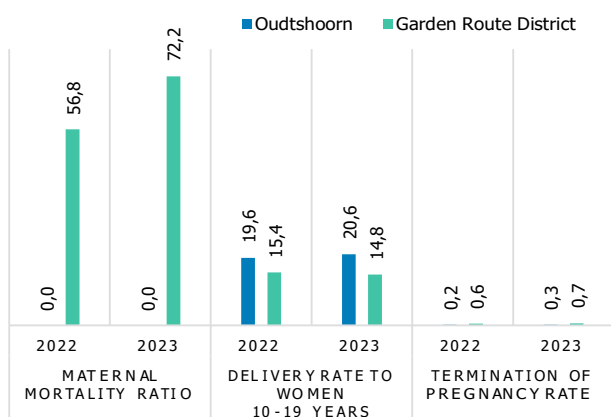
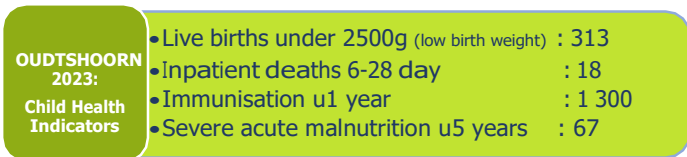
Emergency Medical Services



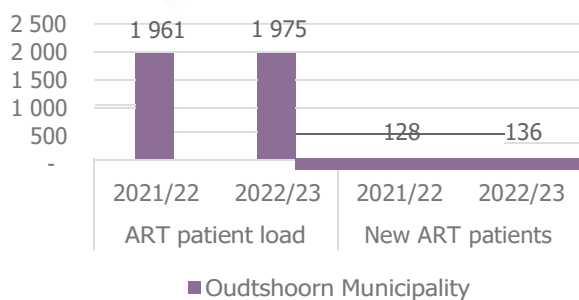
Maternal Health



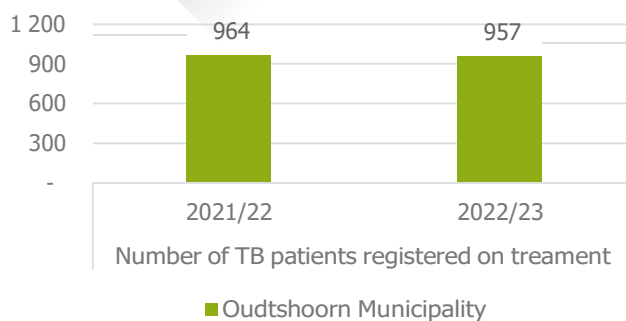
Child Health



HIV/AIDS



Tuberculosis



Healthcare services

In 2022, a mere 15.8 per cent of the South African population had access to medical aid, underscoring the significance of government healthcare facilities in delivering essential primary healthcare services to the majority of the country's residents. Within the Oudtshoorn municipal area during the same year, there were a total of 6 primary healthcare facilities. Additionally, the municipal area had 3 mobile/satellite clinics and one regional hospital, catering to the healthcare needs of the residents. It is noteworthy that this municipal area accounted for 14.9 per cent of the healthcare facilities present in the broader Garden Route District.

Furthermore, with the development of 3 additional TB clinics, the residents in the municipal area had access to 11 Antiretroviral treatment sites and 11 tuberculosis clinics in 2022, further enhancing the availability of critical TB and ART treatment services available for households. This is especially necessary with the rising number of ART and TB patients registered for treatment within the municipal area from 2021/22 to 2022/23.

Enhancing the quantity of functional ambulances contributes to an expanded reach of emergency medical services across the municipal area. During the fiscal year 2022/23, the region was equipped with 5 Provincial ambulances, equating to a ratio of 0.5 ambulances per 10 000 residents. This is above the GRD average of 0.4 ambulances per 10 000 residents. Encouragingly, there is a noteworthy increment of one operational ambulance compared to the preceding year. It is imperative to acknowledge that this metric exclusively accounts for Provincial ambulances and does not encompass services provided by private entities.

Child and maternal health

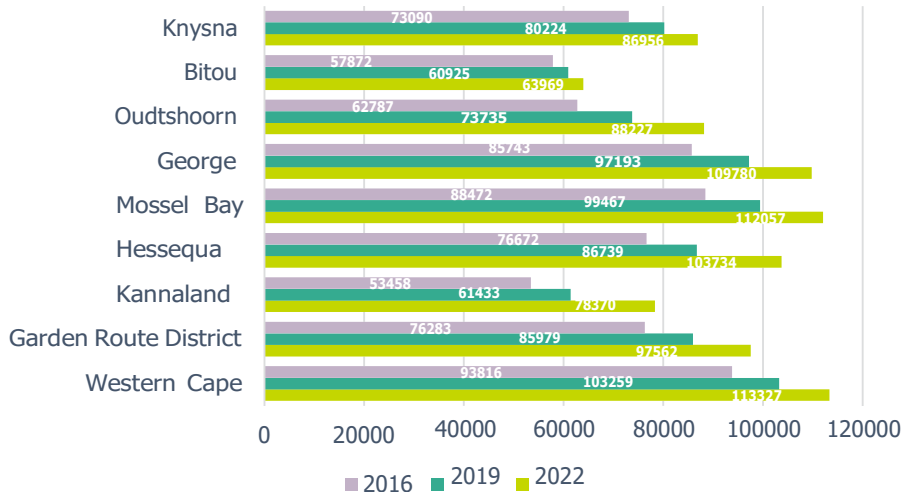
Within the municipal area, there has been an increase in teenage pregnancies. In 2022/23, 334 deliveries (20.6 per cent) occurred among females under the age of 20, which is significantly greater than the District rate of 14.8 percent. The increase in teenage pregnancies coincided with an increase in pregnancy terminations, with 652 pregnancy terminations reported in 2022/23. The high rate of teenage pregnancies reflects a need for expanded family planning initiatives and support services within the municipal area and greater GRD, as unplanned pregnancies pose a risk to the future quality of life of teenagers.

1 300 children under the age of one were immunised, translating to an immunisation coverage rate of 94.1 per cent. It however exhibited a reduction thereby placing a greater proportion of young children at risk of serious illness. The prevalence of malnourished children under the age of five, particularly those suffering from severe acute malnutrition, per 100 000 individuals in the municipal area, increased from 2021/22 to 2022/23. Moreover, there is an observed increase in the percentage of infants born with a birth weight below 2.5 kilograms during this period. Both metrics have yet to revert to pre-pandemic levels. Notably, these indicators surpass the district average, underscoring a distinct challenge concerning food security and malnutrition within the municipal area. The high levels of poverty in the municipal area contribute significantly to an enduring challenge regarding households' access to nutritious food.

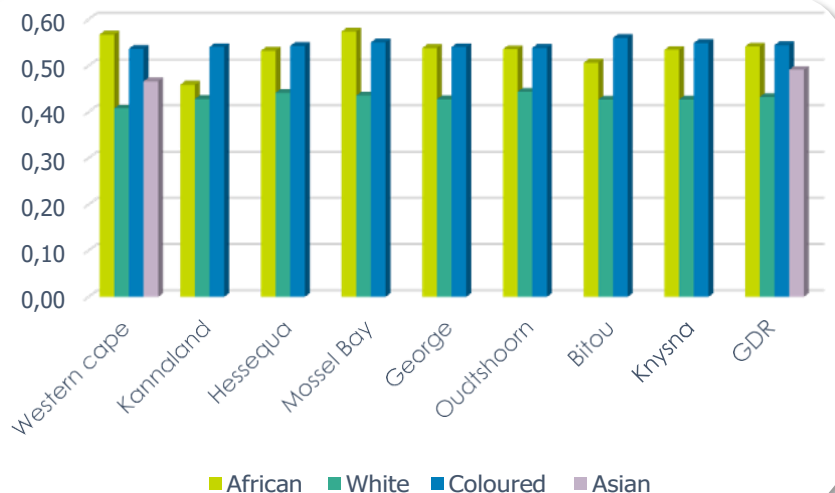
The municipal area recorded no maternal fatalities; however, regrettably, 18 infants succumbed before reaching 28 days of life. Notably, the municipal area exhibits one of the highest neonatal mortality rates within the GRD, marking a disconcerting trend, particularly with the observed increase in these rates from 2021/22 to 2022/23. This emphasizes the need for improved antenatal and postnatal care.

POVERTY

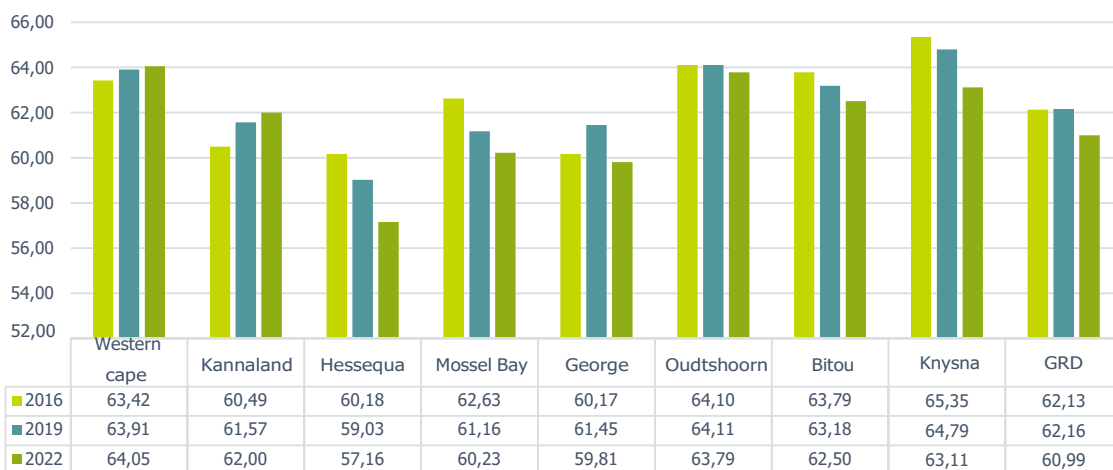
GDP per capita



Income Inequality



Poverty Line



POVERTY

GDPR Per Capita

During the timeframe spanning from 2016 to 2022, the regional economy exhibited a growth rate surpassing that of the population, resulting in a notable upswing in the GDPR per capita i.e., GDPR per person. Over this period, GDPR per capita experienced a robust increase of 28.8 per cent, indicative of enhanced standards of living and heightened economic well-being within the Oudtshoorn municipal area. It has however grown from a low base. At R88 227, the GDP per capita remains below the District (R97 562) and the Western Cape (R113 327) average, pointing to potential areas for further improvement.

It is imperative to acknowledge that the distribution of GDP per capita within the municipal area is not uniform. Disparities prevail, with a segment of the population enjoying affluence, while others grapple with financial challenges in an economic landscape characterized by inflation, escalating interest rates, and unemployment.

Income Inequality

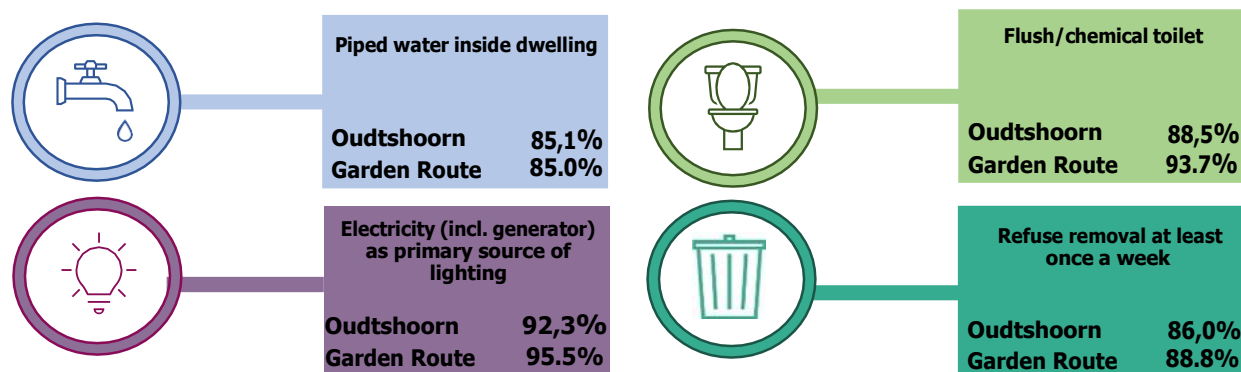
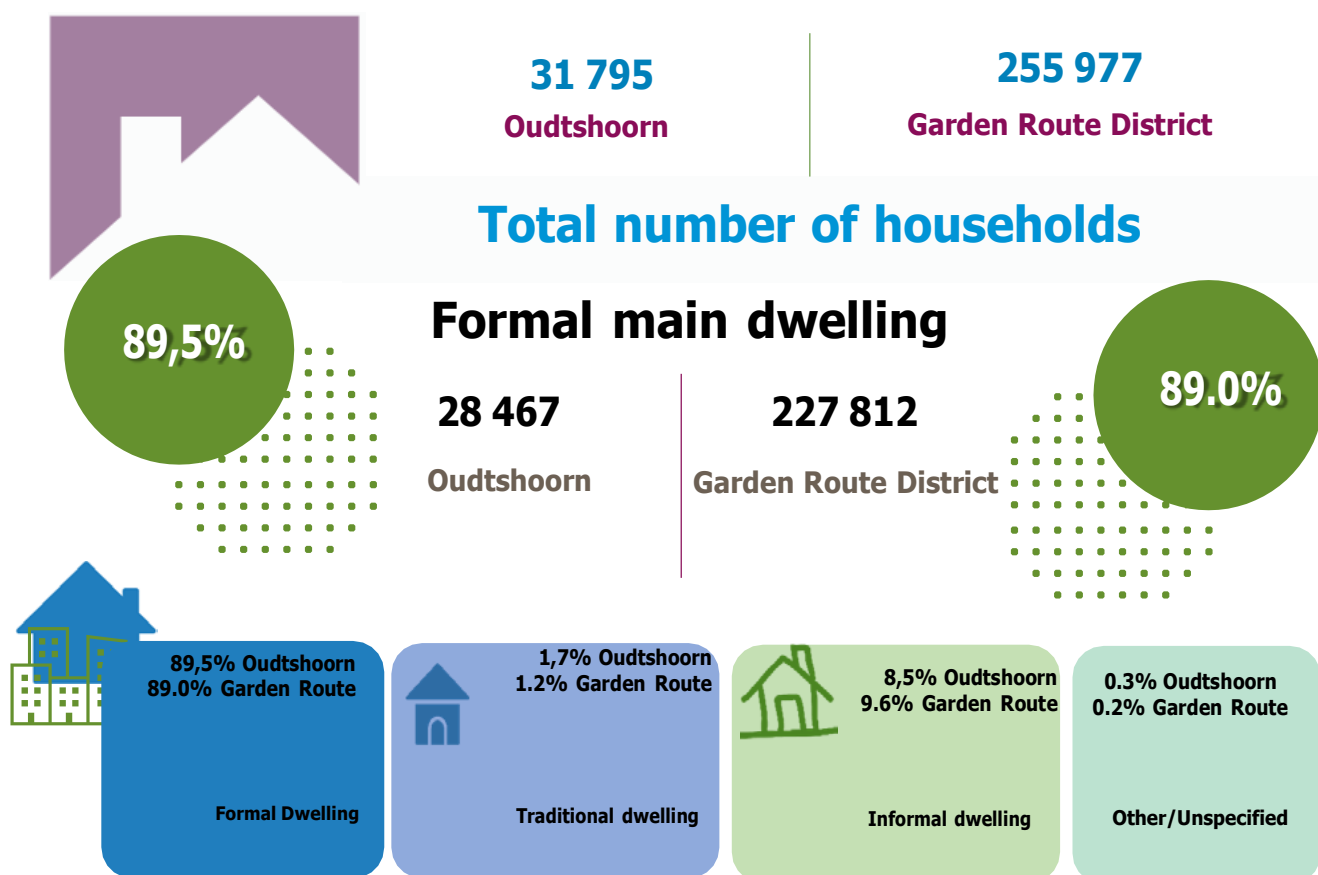
South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. The National Development Plan (NDP) has set a target of reducing income inequality in South Africa, endeavouring to lower the Gini coefficient from 0.7 in 2010 to 0.6 by 2030. The Oudtshoorn municipal area meets that goal at 0.57 and has amongst the most equally distributed incomes in the Province. When viewed in conjunction with the low GDP per capita, it reflects that the majority of the population are grappling with limited economic opportunities and resources. By global standards, the Gini coefficient of 0.57 is still high and reflects the discrepancy between persons with well remunerated jobs in the town of Oudtshoorn, compared to the lower income earned by farm workers as well as backyard dwellers and households residing in the informal settlements across the municipal area. Income inequality is also more pronounced among the coloured and black African demographic groups where some households have built wealth, whilst others have yet to escape the poverty trap.

Poverty

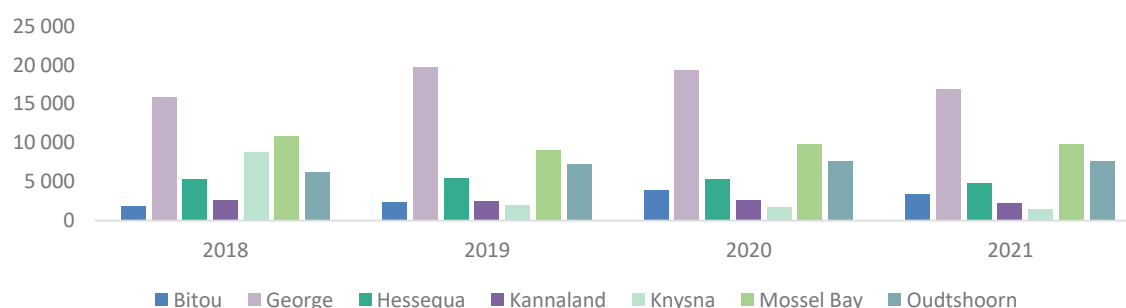
The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. In 2022, 63.8 per cent of the municipal population fell below the UBPL. This figure improved marginally from the 64.1 per cent recorded in 2019, indicating some progress despite the challenging economic conditions facing households across the country.

The municipal area exhibits the highest levels of poverty in the District but is slightly lower when compared to the Western Cape rate. This points to a significant number of households being confronted with the adverse effects of poverty. These consequences include lower life expectancy, malnutrition, food insecurity, heightened exposure to crime and substance abuse, reduced educational attainment, and substandard living conditions. Therefore, the NDP sets the ambitious goal of eradicating poverty by 2030. To alleviate these negative impacts of poverty, the Department of Social Development Oudtshoorn SASSA office issues grants to 51 362 individuals. Beneficiaries of child support grants constituted 63.2 per cent of this total, with 11 464 pensioners receiving old age grants, thus offering vital income support to these households.

BASIC SERVICE DELIVERY



Indigent Households Garden Route Municipalities



BASIC SERVICE DELIVERY

Introduction

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

This section assesses the extent to which this objective has been realised by examining the progress reflected in the 2022 Census data.

Housing and Household Services

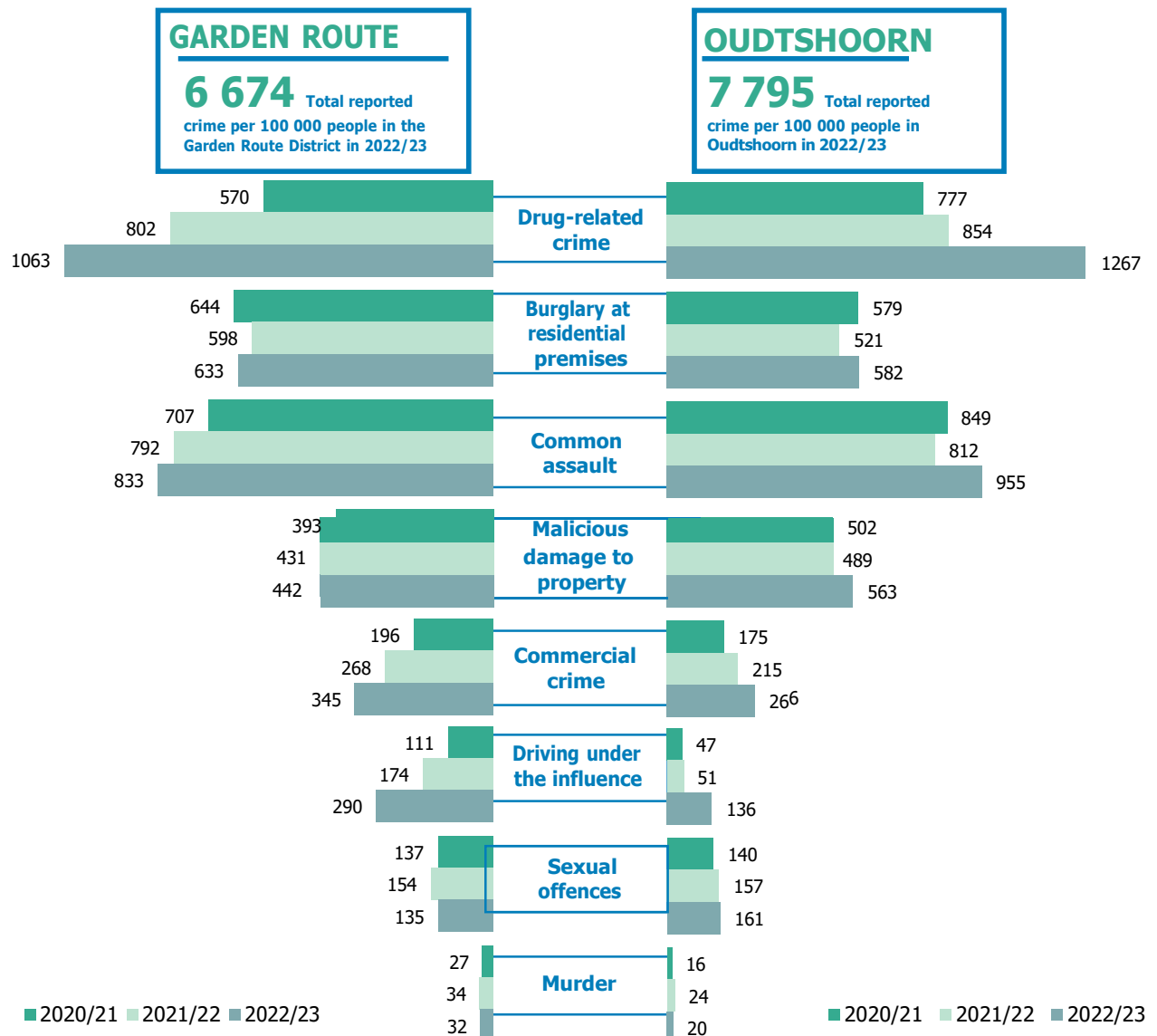
There has been a slight rise in the percentage of households with access to formal housing, escalating from 88.5 per cent in 2011 to 89.5 per cent in 2022. This achievement is largely attributed to housing units constructed by the state, catering to the housing needs of low-income households, while the growth in households are subdued. The access to formal housing is slightly above the GRD average which has been dragged downward due to the large proportion of informal housing in the George municipal area. With 8.5 per cent of households living in informal dwellings, 1.7 per cent in traditional dwellings and 0.3 per cent in other/unspecified housing, it reflects further room for improvement to see enhanced living conditions for vulnerable households in the municipal area.

The increase in the proportion of households residing in formal dwellings was accompanied by an 8.1 per cent surge in households equipped with flush toilets, an 8 per cent increase in access to regular refuse removal, a 7.1 per cent upswing in households using electricity for lighting, and a substantial 10.1 per cent increment in households enjoying access to piped water within their dwellings. However, it remains pertinent to acknowledge that the municipal area still lags in terms of providing essential services across all categories excluding access to piped water within the dwelling. This lag underscores the Municipality's difficulties associated with extending services to rural farmlands and informal settlements, as well as the lack of access to these basic services within backyard dwellings within the municipal area.

Free Basic Services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. There was a significant surge (16.7 per cent) in registered indigent households in 2020 attributable to the adverse economic impact of the COVID-19 pandemic, which resulted in income losses impeding households' capacity to cover their municipal service expenses. While the pace of growth decelerated, an upward trajectory persisted in 2021 (4.6 per cent) and endured into 2022 (0.6 per cent), indicative of a sustained departure from pre-pandemic levels. This is contrary to the trend observed in municipal areas with a decrease in the number of registered indigent households. The stressed economic conditions continue to exert pressure on household incomes and thereby keep demand for free basic services at elevated levels.

SAFETY AND SECURITY



SAFETY AND SECURITY

Crime Rates in GRD and Oudtshoorn Municipality

The high levels of poverty and inequality give rise to elevated crime levels necessitating the development of the Western Cape Safety Plan. In it, the Western Cape Government (WCG) expresses their vision to ensure that the Province is a place where all people feel secure and live free from fear. The Oudtshoorn Municipality shares in this goal, as it is not spared from the safety concerns present throughout the Province and GRD.

Crime rates in the municipal area rose from 2021 to 2022. It should be acknowledged that the decline in overall crime during the preceding year was influenced by the enforcement of COVID-19 lockdown regulations in 2021. However, the ascent in crime rates threaten the Oudtshoorn Municipality's ability to maintain its position as a safe town, as outlined in its Integrated Development Plan (IDP). In fact, at an aggregate level, the incidence of crime per 100 000 residents in the Oudtshoorn municipal area ranks as the second highest in the region, surpassed only by Kannaland. This is predominantly attributed to the prevalence of drug-related offenses within the municipal area. It further exhibits elevated occurrences of contact crimes, such as sexual offences and common assault, when compared to the GRD. It is pertinent to note however, that the GRD contends with elevated crime rates across all other categories delineated in the infographic.

The primary factors contributing to crime in the Oudtshoorn Municipality and greater region of the Garden Route include the absence of surveillance cameras in high-risk areas, inadequate lighting, high unemployment rates, drug and alcohol abuse, instances of domestic violence, repeat offences by released prisoners, the seasonal influx of labourers and social intolerance. Furthermore, crime is exacerbated by the high levels of poverty in the municipal area.

Total Reported Cases of Crimes

Murder is defined as the unlawful and intentional killing of another person. 18 murders were reported in the municipal area in 2022/23, which decreased from 22 in the previous year. On the other hand, common assault (assault that involves the use of force or violence against another person without causing serious bodily harm) is at heightened levels with 145 cases reported, influenced by substance abuse as well as gender-based violence.

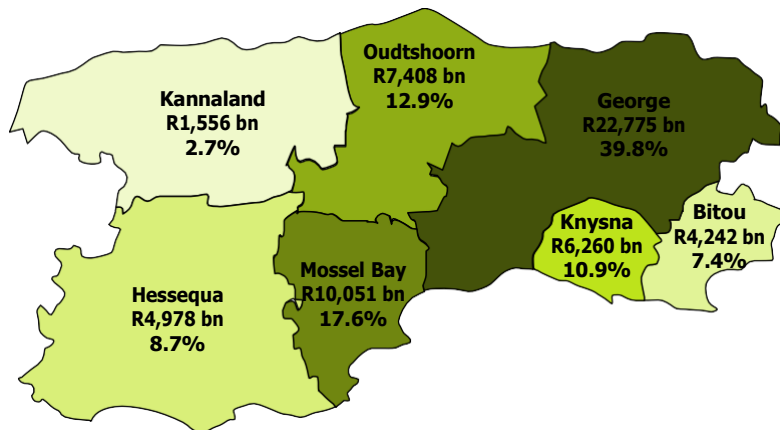
South Africa is amongst the top 5 countries in the world with respect to reports of rape. Oudtshoorn is no exception with 145 cases of sexual offences (including rape, sex work, pornography, public indecency and human trafficking) reported within the municipal area, up from 142 in 2021/22. It should be noted that many cases of sexual offences go unreported. Substance abuse drives up drug-related crimes (a situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs) with 1 138 cases reported, and saw the largest rise from the total incidences recorded in 2021/22. In addition, driving under the influence of drugs or alcohol (where the driver of a vehicle is found to be over the legal blood alcohol limit) had 122 reported cases. Alcohol use is a leading factor in road traffic crashes. Substance abuse places a burden on health care and police services, disrupts families and bears significant social and economic costs within communities.

Substance abuse and poverty further contribute to residential burglaries (the unlawful entry of a residential structure with the intent to commit a crime, usually a theft) with 523 cases reported in the municipal area, while difficult economic times is met with a rise in commercial crimes (theft, fraud or dishonesty committed against a business by an employee that results in the business suffering financial loss) as an easy way for employees to maintain their standard of living. In addition to this, 506 cases of malicious damage to property, severely impact local businesses, especially SMMEs. Failure to curb such crimes can lead to a vicious cycle of declining economic activity and joblessness that fuels poverty and gives rise to other crimes across the Municipality. *Curbing crime is thus crucial to realising the vision of the WCG that is "a safer Western Cape where everyone prospers".*

GDPR PERFORMANCE



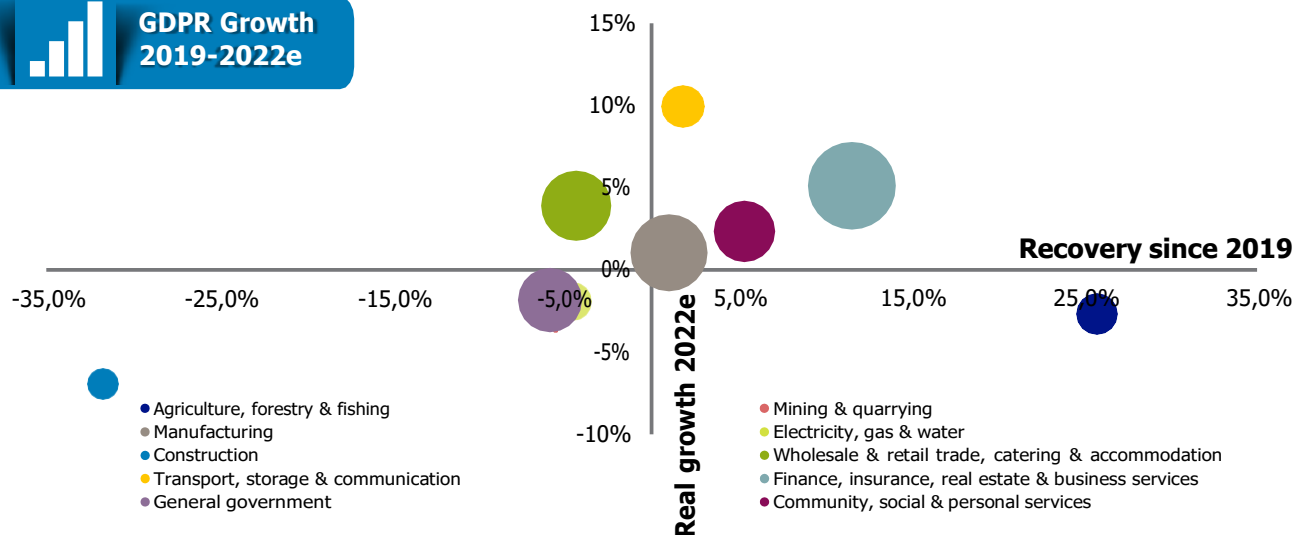
GDPR Contribution 2021



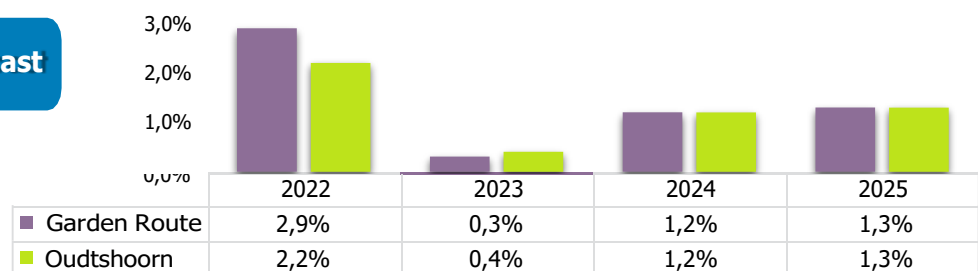
Sectoral contribution to GDPR 2021



GDPR Growth 2019-2022e



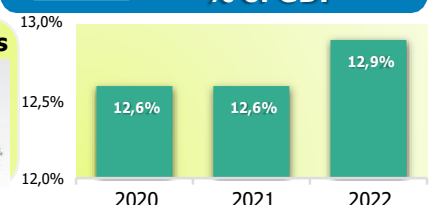
GDPR forecast



International Trade, 2022



Tourism spend % of GDP



GDPR PERFORMANCE

GDPR Sectoral Performance

The Oudtshoorn municipal area lies in the semi-arid Klein Karoo. Its abundant ostrich farms offer immersive tourism experiences, also supplying meat, feathers and leather products that contribute to a flourishing trade in artisanal goods and sustain the local meat processing industry. In recent years, the local economy has diversified into eco-tourism, offering activities such as hiking and exploration of the Swartberg Pass, a UNESCO World Heritage Site, and the Cango Caves.

In 2021, the Oudtshoorn municipal area had a GDPR of R7.4 billion and 26 839 people in employment. While local economic activity is based mainly on agriculture, finance (23.8 per cent), manufacturing (18.3 per cent) and trade (15.2 per cent) are the leading economic sectors in terms of GDPR. Klein Karoo (Pty) Ltd, a local giant operating in these sectors, provides credit, machinery and other inputs for farming and is the world's leading producer of ostrich feathers, leather and meat. It provides these services to local farmers and customers around the world through its various subsidiaries, namely Klein Karoo Agri, Klein Karoo Seed Production and Cape Karoo International. The ostrich industry, therefore, has a well-developed local value chain. Along with the Cango Caves, it also offers a unique tourism experience, attracting domestic and international visitors to the Little Karoo. The tourism industry has however experienced a slow recovery in the constrained post-pandemic economy where total visitors in 2022 still fall short of the 2019 number.

Economic expansion in 2022, estimated at 2.2 per cent, resulted in the economy reaching full recovery from the downturn of 2020. The sectors that contributed the most to this expansion included finance (1.3 percentage points), transport (0.6 of a percentage point) and trade (0.5 of a percentage point). Contractions in the agriculture, electricity, gas and water, construction and general government sectors dampened the economic prospects for growth in 2022.

While the economy as a whole has recovered, the mining, electricity, gas and water, construction and trade sectors have not yet recovered the losses recorded in 2022. On the other hand, despite contracting in 2022, the agriculture sector is still performing at elevated levels because of its exceptional performance in 2020 and 2021. The ostrich industry came under pressure in 2022 as feed and fuel prices soared and poor rains affected water availability and logistical challenges in China and the United States dampened sales. International demand for ostrich products overall remained strong, however, boosting regional exports and benefiting the local manufacturing sector.

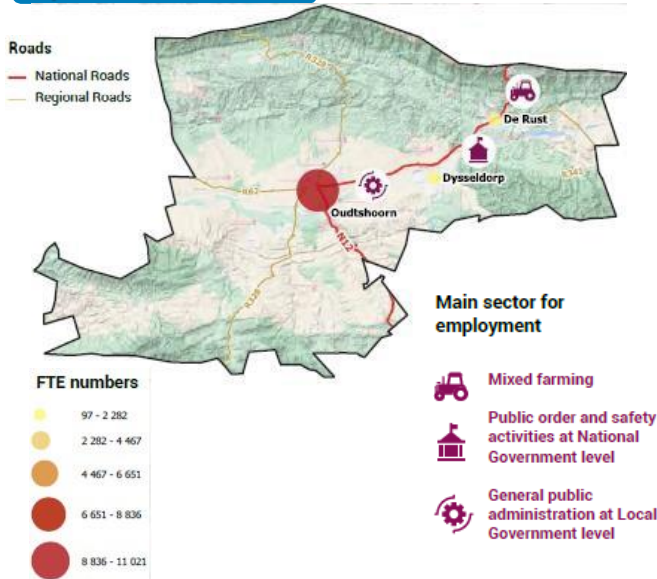
Thanks to its agricultural and agro-processing industries, the Oudtshoorn municipal area has maintained a positive trade balance in recent years, one that reached R627.2 million in 2022. Ostrich products are among the top exports of this municipal area, with skins and other parts of the birds generating R194.5 million in export earnings and other raw hides and skins bringing in R20.8 million in 2022. The top imports into the region are indicative of the municipal area's other production capabilities, with seeds, fruit and spores (R39.9 million) and machinery for sorting earth or stone (R3.8 million) being among the most significant imports.

GDPR Forecast

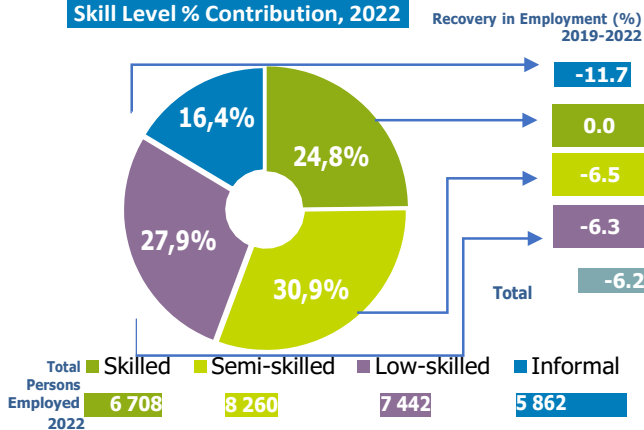
Given the slow recovery of tourism, the reduction in consumer purchasing power and fears that the trade and agriculture sectors will continue to shrink, GDPR growth in the Oudtshoorn municipal area is expected to increase marginally by 0.4 per cent in 2023. However, the expectation is that household spending will subsequently improve, prompting growth of 1.2 per cent in 2024.

LABOUR MARKET PERFORMANCE

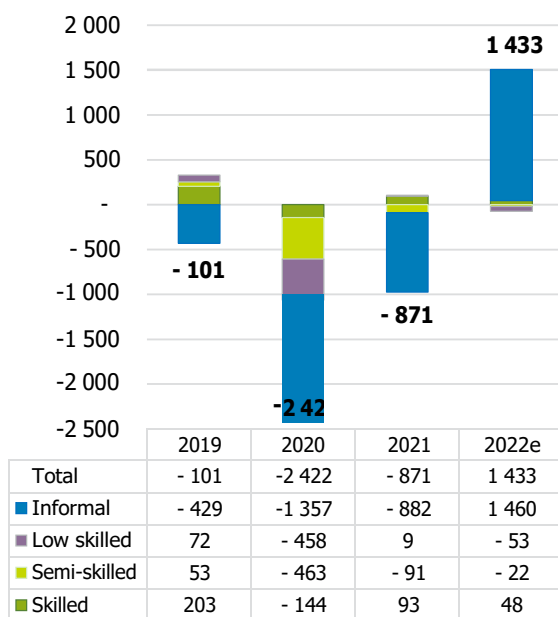
Formal Employment by Town, 2022



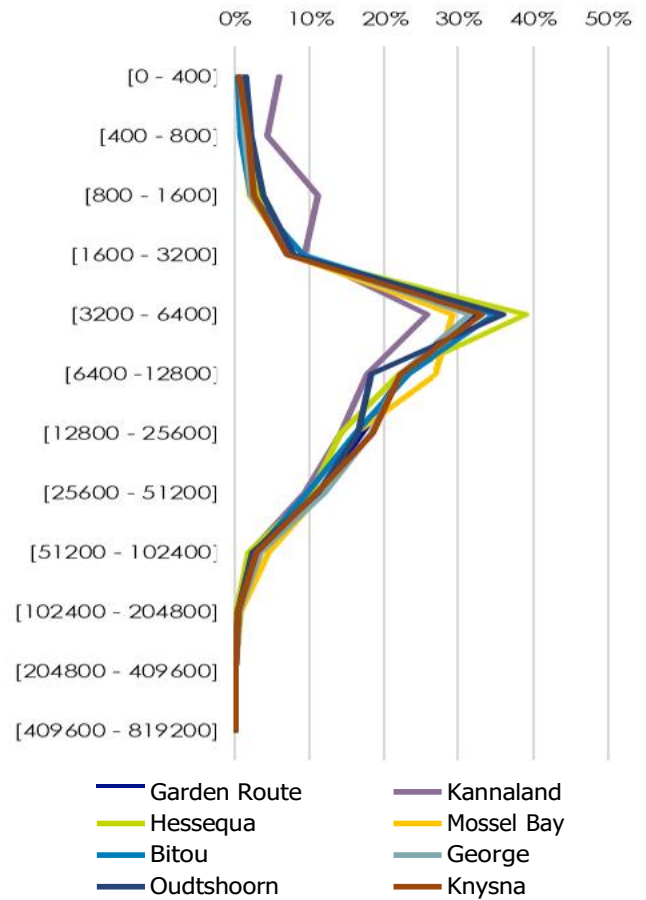
Skill Level % Contribution, 2022



Net employment per sector, 2019-2022



Wage Distribution per municipal area, 2022



Top 5 Sectors

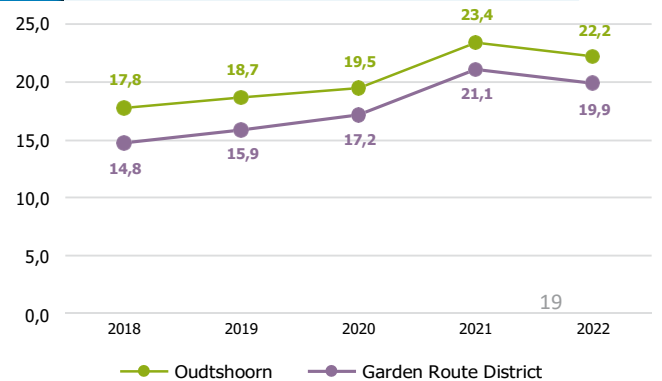


Sector

Sector	No. of FTE Jobs
Administration of the state and the economic and social policy of the community	1 820
Mixed farming	1 197
Processing and preserving of meat	924
Provision of services to the community as a whole	624
Support activities to agriculture and post-harvest crop activities	396



Unemployment rate 2018-2022



LABOUR MARKET PERFORMANCE

Labour Market Performance

The Oudtshoorn municipal area has three main towns fuelling the labour market: Oudtshoorn, known as the ostrich capital of the world; Dysselsdorp, established as a British mission station in the 19th century; and De Rust, a quaint village just north of the Olifants River. The Ostrich Industry in the Oudtshoorn municipal area is one of the largest in the global market and therefore has a well-developed local value chain. As such, mixed farming and meat processing are amongst the largest employers in the municipal area, with 1 197 and 924 formal jobs, respectively, but the single largest employer in the municipal area remains public administration (1 820 jobs). There are numerous government offices offering employment in the municipal area including the Oudtshoorn Municipality, the Garden Route District Municipality, Department of Social Development, Department of Agriculture, Department of Home Affairs, Department of Labour, a magistrate court, and post office, amongst others.

The agriculture sector's precarious performance has resulted in some subsectors creating jobs while others shed jobs. For example, the employment of mixed farming and non-perennial crop cultivators increased while those working in animal production and agricultural support activities lost their jobs. However, the most significant job losses were recorded for retail workers and those working in short-term accommodation facilities, underscoring both the importance of tourism for local jobs and the slow recovery of tourism in the area.

Labour in the Oudtshoorn municipal area is mostly semi-skilled (30.9 per cent) and low-skilled (27.9 per cent). Semi-skilled workers tend to be concentrated in the trade, finance and manufacturing sectors. By contrast, low-skilled workers are usually employed in agriculture and community services. Semi-skilled and low-skilled employment have yet to reach pre-pandemic levels, with a -6.5 and -6.3 per cent backlog still existing. As tertiary sector activities in the Oudtshoorn municipal area have grown over the past decade, the number of skilled workers in the area has increased, especially in the finance sector. Skilled employment marks as the only category that has reached its pre-pandemic level of employment. Informal employment constitutes only 16.4 per cent of employment in the municipal area and was the hardest hit by the pandemic, showing the slowest recovery, with 11.7 per cent less jobs than its 2019 level.

2022 reflects the first year since the COVID-19 pandemic where there was net job growth in the municipal area, largely boosted by employment in the informal sector in that year. This contributed to a welcome reduction in the unemployment rate by 1.2 percentage points. At 22.2 per cent in 2022, it however remains above the District average, and contributes to the high poverty rate in the municipal area. In addition to this, the Oudtshoorn municipal area had the largest proportion of people in the District who were not economically active (42.6 per cent). This places strain on the state for financial support and provision of services as reflected in the 3.5 percentage point rise in housing demand in 2023 and the rise in the number of indigent households. It should be noted that the proportion of economically inactive persons may be worsened by the presence of the South African Army Infantry School and the South Cape TVET College campus in Oudtshoorn as people are studying and therefore are not part of the job market.

Wage Distribution

The Oudtshoorn municipal area had the highest proportion of people living below the food poverty line: at 33.4 per cent in 2021 and 32.1 per cent in 2022. Of the three main towns in the area, only Oudtshoorn, the epicentre of the services sector in the municipal area, had a median income above the municipal average. Dysselsdorp and De Rust are small towns that serve surrounding agricultural communities, which are mainly involved in ostrich farming. Of those with formal employment, 51.4 per cent earn less than R6 400 per month, which is above the District average of 45.3 per cent. Poverty has therefore become a significant factor in these towns, as most young people have jobs in Oudtshoorn or work as seasonal labourers on neighbouring farms. The lack of diversity in employment opportunities and low incomes make individuals in this area vulnerable to economic shocks and impact on their standard of living.

RISK AND VULNERABILITY FACTORS



VULNERABILITY*

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

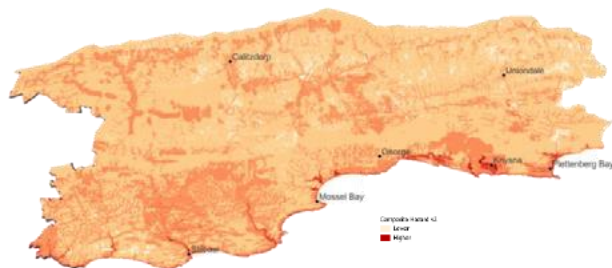
Municipality	Socio-Economic		Economic		Physical		Environmental	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.50	24	7.17	21	6.84
George	9	1.60	16	3.38	22	6.03	8	4.36
Hessequa	10	1.60	13	2.96	11	5.28	16	5.12
Kannaland	24	2.90	4	1.24	6	4.66	11	4.72
Knysna	14	1.92	24	5.66	19	5.93	23	8.13
Mossel Bay	5	1.26	11	2.82	13	5.40	19	6.10
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5.00



HAZARDS*

Oudtshoorn Overall Population Growth Pressure:
Very low or even decreasing growth in most settlements *

Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	Oudtshoorn's identified Hydro-meteorological Hazards to settlements in as observed by the CSIR (The Greenbook *)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with moderate potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	
6. Sanitation/Waste Disruption	
7. Drought	Medium potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with high potential increase in exposure to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Medium flood risk to settlements, with very low to low potential increase in exposure to flooding in settlements.
10. Severe Wind	



* Le Roux, A., van Niekerk, W., Arnold, K., Pieterse, A., Ludick, C., Forsyth, G., Le Maitre, D., Lötter, D., du Plessis, P. & Mans, G. 2019. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za

* Jack, C., Van Aardenne, L., Wolski, P., Pinto, I., Quagrainie, K. & Kloppers, P. 2022. SmartAgri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at <https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf>

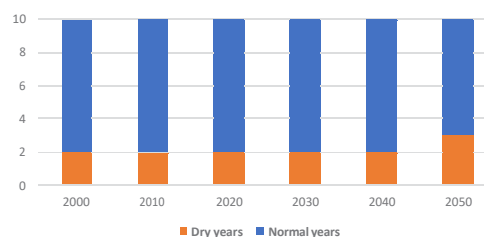
Garden Route no. of dry years per decade[†]

	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Temperature change (2050 compared to historic)[†]

Mean temperature increase (District)	1.2 °C higher
Additional days per year with daily maximum temperature above 30 °C (Oudtshoorn)	20 days

Dry years per decade



RISK AND VULNERABILITY FACTORS

Drought

According to the CSIR Green Book, Oudtshoorn has a high potential exposure to an increase in drought. Currently 1.9 years per decade are at risk of drought, and this will increase to 3.1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socioeconomic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

Temperatures

Average temperature has been increasing since the 1900s. Projections indicate that Oudtshoorn can expect an additional 20 extremely hot days per year by 2050, which will affect food security, exposure to extreme heat, health and water quality.

Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socio-economic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g., the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

Floods

Floods result in millions or billions of Rands' damage to built structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

CONCLUSION

Oudtshoorn, a municipal area situated in the semi-arid plains of the Klein Karoo, serves as a distinctive focal point for both the ostrich industry and tourism. Despite the challenges posed by the COVID-19 pandemic, the municipal economy has successfully rebounded. While employment recovery initially lagged the economic resurgence, 2022 witnessed a significant net job growth, predominantly driven by an upswing in informal employment opportunities. This positive development has had a favorable impact on unemployment and poverty rates.

However, notwithstanding these improvements, the Municipality remains susceptible to elevated levels of poverty and unemployment compared to the District average. These conditions contribute to heightened rates of child malnutrition and low birth weight, indicative of a deficiency in food security within the municipal area. Additionally, poverty raises concerns regarding safety and security, evidenced by escalating crime rates, particularly in drug-related crime, sexual offenses, common assaults, and malicious damage to property. Ensuring safety and security is of paramount importance for both the municipality and the Western Cape Government.

Progress has been made in the realm of education, signaling optimistic prospects for meeting the increasing demand for skilled individuals in the expanding tertiary sector of the municipal economy. The growth in the proportion of individuals with higher education qualifications can be attributed to the presence of higher education institutions in the municipal area. Despite an increase in teenage pregnancies, learner retention rates have also improved. Regrettably, the matric pass rate experienced a decline from 2021 to 2022, primarily attributed to underperformance in mathematics and mathematical literacy, necessitating targeted interventions.

A constrained economy, coupled with a scarcity of higher-income job opportunities and a high dependency ratio, has led to heightened demands for housing, municipal services, and essential government provisions such as education and healthcare. This is evidenced by higher learner-teacher ratios, an escalating demand for housing, and a growing number of registered indigent households requiring free basic services. To effectively address the outlined developmental challenges and enhance the well-being of residents in the municipal area, sustained collaboration among the Municipality, other tiers of government, and the private sector is imperative.

CHAPTER 4: DEVELOPMENT STRATEGY

4.1 Putting Vision 2030 In Perspective

4.1.1 The Vision

“Greater Oudtshoorn: a town to work, learn, play and prosper in.”

4.1.2 The Development Objectives

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

4.2 Economic Growth / Vision 2030:

4.2.1 Key Sector: Agriculture Economy

POSSIBLE PROJECTS	OPPORTUNITIES
Commercial farming	• Strong focus on bringing small farmers into commercial farming. • Transformation of the sector
Small farming	• Grow farmers into commercial stream • Mainstream farm workers into small scale farming
Food security/ Agro Processing	• Establishment of food bank • Food market & IQF Plant
Bio Fuel	• Investigate opportunities • Establishment of plant
Wine Industry	• Evaluate possibility to expand
Flower Industry	• Conceptualize possible cut flower industry • Identify possible other areas
Ostrich Industry	• Identify value adding initiatives • Expand local market
Alternative Farming	• Cultivars in desert areas – Jatropha Curcas

Table 8: Key Sector: Agriculture Economy

Waaikraal

Introduction

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

Section 1.

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

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

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

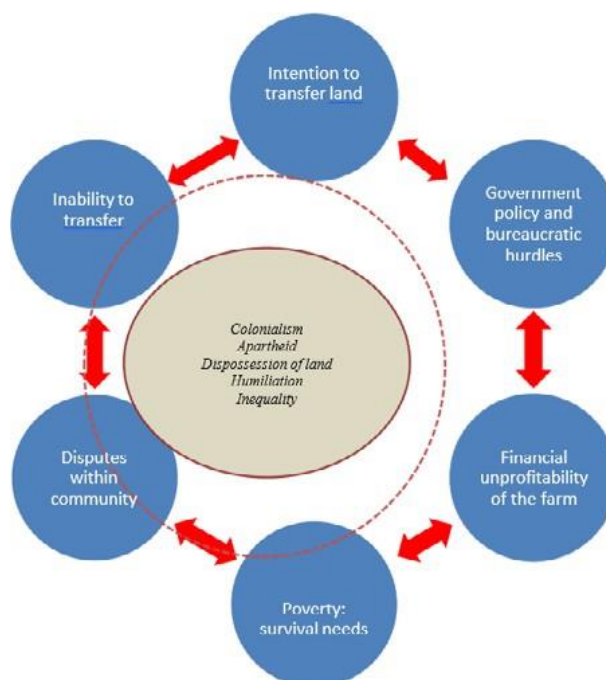


Figure 1:

The conflict at both farms has its roots in the deep soil of history. Colonialism had, over more than three centuries, dispossessed the indigenous people of the Cape and reduced them to little more than perpetual serfdom on farms. Apartheid added insult to injury through its institutionalization of racial differences. Consequently, the concepts of "land reform", "land transfer", and "land

ownership” are still today deeply loaded with emotional and psycho-social meaning. They provide a strong drive for confrontational behaviour. Unless the underlying basic human needs for justice, inclusion, recognition, and dignity are satisfied these behaviours may well continue for time to come.

Government is a main role-player. They officially own the farm. The responsibility to enact the transfer resides with them. They keep the farms financially afloat. Of all the players they have the power to influence events most through either their action or their inaction. As such people look at government with expectation and hope. They see government as the only force capable of fundamentally addressing their needs. Government, however, has many faces, many mouths, and many different hands and feet. At national level, the government has Promised Land reform and that “emerging” farmers would benefit. Yet, this process has either been diverted to benefit only the select few or it got stalled in bureaucracy, mismanagement, or the obstructions by current owners – depending on who you talk to. At provincial level, the government has engaged in the training of “small farmers” and, whether knowingly or unknowingly, created hope in them of a future in farming. Yet, the land on which to farm did not materialize – either because of neglect, mismanagement, or to serve political masters – again, depending on who you talk too. At municipal level, the municipality should have been a key player, especially through its attention to water supply and management, housing, and stimulating local initiatives. The municipalities, however, according to how they are assessed by citizens, were largely indifferent, absent, overwhelmed, or under-resourced. It is not only “small farmers” that feel let down. The “beneficiaries” of the intended transfer have never been precisely defined, with the result that various interest groups claim their share and do so based on some past government promise, intervention, or legislation. These include workers, inhabitants, and various community representatives, some with historic cultural or legal claims. Some official processes have delayed the transfer. One of these was land claims that served before the Land Claims Commission. Officially these processes have now been concluded and, in most cases, claimants have received financial reparations. In the community, however, rumours are still circulating of dissatisfaction with the outcome among some and the intention to pursue further action.

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

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

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

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

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

Section 2.

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

Waaikraal

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

The fact that Waaikraal consists of many plots created difficulties and delays. Prior to February 2010, portions of the farm were subject to a land claim. These claims were settled when the claimants opted for financial compensation. According to the Land Claims Commissioner, all claims were settled, but rumours regularly arise that some claimants still want the land back.

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

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

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

Waaikraal is not big enough for all who want to farm on it. Nor is there sufficient water for all. Waaikraal is important for Dysselsdorp. The farm creates employment for up to 200 casuals at

certain stages of production and Waaikraal is now considered as the biggest employer in the region. Casual employment is created during December and January when it is needed the most. Perhaps because of its importance, the competition (and distrust) between interest groups is intense. Also, Waaikraal suffers from acts of theft and vandalism by community members, particularly roofing, fencing, and feed.

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

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

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

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

IDP next 5 years

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

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

4.2.2 Key Sector: Arts & Culture Economy

Possible projects	Opportunities
Klein Karoo National Arts Festival	• Opportunities to expand the festival must be explored. • Identify SMME & employment opportunities
Klein Karoo Classic Festival	• Need to identify employment opportunities
Sports Festival	• Identify growth potential to operate as permanent structure. • Identify SMME & employment opportunities • Extreme sport

Table 9: Key Sector: Arts & Culture Economy

4.2.3 Key Sector: Social Economy

Possible projects	Opportunities
Retirement Village	- Support to elderly - Investment for people to relocate
Safety & Security	- Maintain position as safe town - Increase visibility of police & safety officers
Nutrition centres	- Establish centres in wards in need - Develop program to pregnant women & children
Social Cohesion	- Establish program to promote social cohesion - Change face of town promoting integration
Political stability & good governance	- Establish multi party caucus as oversight committee - Implement effective administration structure

Table 10: Key Sector: Social Economy

4.2.4 Key Sector: Industrial Economy

Possible projects	Opportunities
Retail Development	- Development of retail opportunities - Identify open spaces for small mall developments
Industrial Development Zone/ Special Economic Zone	- Implement tax subsidies scheme - Identify possible plants to be approached - Due diligence study on natural resources
Cargo Airport	- Put airport development on tender - Upgrading of facility could create employment
Value adding initiatives	- Identify value adding initiatives from existing plants - Example canning factory for ostrich products
Renewable energy	- ODN as regional waste site could present opportunity - Support the development of Sun Energy plant
Mining industry	Brick making factories through stimulation of construction
Business Incubator	Establish incubator to support SMME's

Table 11: Key Sector: Industrial Economy

4.2.5 Key Sector: Infrastructure Economy

Possible projects	Opportunities
Water	- Upgrading of water system for households & agriculture - Construction of Blossoms project
Roads & storm water	- Upgrading of roads & storm water system - Source additional funding to intensify the program
Sports infrastructure	- Upgrade existing and create new sport infrastructure - Building of stadiums previously disadvantaged areas
Waste management	Create jobs through waste recycling
Cleaning services	Create SMME opportunities in wards to clean areas

Table 12: Key Sector: Infrastructure Economy

4.2.5 Key Sector: Knowledge Economy

Possible projects	Opportunities
SANDF Infantry School	- Explore opportunities to expand - Identify value adding initiatives and SMME development
Teachers training college	- Re-opening of colleges presents opportunities - Discuss with relevant role-players business case
Nursing College	Existing college must be mainstreamed into national program
Police training college	Existing college need to identify expansion plan
South Cape College (FET)	Expansion of courses could bring more students
Aviation training college	- Current school training Chinese students - Establishment of fully fledged school link to other countries
Skills Training Centre	Centre of hope should identify opportunities through SETA
Arts & Culture College	- KKNK currently implementing training courses - Need to expand and create independent training college
Satellite University	Source relationship with university to establish satellite centre – partnership with university of Stellenbosch

Table 13: Key Sector: Knowledge Economy

4.2.6 Key Sector: Tourism Economy

Possible projects	Opportunities
Cango Caves	- Identify secondary opportunities through retail space - Additional opportunities through caves park, cable car
Municipal Resorts	Re-development of municipal resorts into viable opportunities – long term lease tender to close on 10 December 2021

Table 14: Key Sector: Tourism Economy

4.2.7 Western Cape Growth Potential of towns 2011

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

District Municipality Garden Route Skills Mecca detail available at <https://skillsmecca.gardenroute.gov.za/>

Garden Route District Growth and Development Strategy these documents are available on the Municipal website.

GARDEN ROUTE SKILLS MECCA

1. The Garden Route Skills Mecca is ambitious visionary programme that progressively positions the Garden Routes as the preferred destination for learning specific skills and expertise both for local and international students. The Garden Route and the various towns within all local municipalities effectively become a large integrated learning centre, something like a Stellenbosch but spread across the beauty of the Garden Route.

2. People flock to the Garden Route especially in holiday seasons to enjoy spectacular natural beauty, a relative low cost of living compared to international destinations and has a growing world class levels of service delivery and transport systems. A particular strength is the strong private health care network that exists in the region as well as the world class firefighting capacity. It is thus a haven for students to come, especially in off season when tourists are not here.
3. Student Regions” are viable economic models with spending by students becoming a considerable injection into local economies, including spend on food, accommodation and events. In 2016, South Africa’s University students spend an estimate R32 billion a year. In the United Kingdom in the same period University Students spent R 146 Billion. That is a real market worth pursuing.
4. The Skills Mecca will not operate in a vacuum but will in addition to offering learning opportunities to many “tourist” learners, the Skills Mecca will also offer learning opportunities to local residents linked directly to the investment and economic growth of the broader garden route economy.
5. However, collaboration is key among above all else the seven local municipalities coordinated in an open and transparent manner by the Garden Route District Municipality. It is therefore critical at least once every second year a skills summit is organized to pause and gather the municipalities together to learn and support each other. The next one is planned for July 2025 and Oudtshoorn Municipality must apply to host that summit.
6. As the Skills Mecca is developed and grows, each municipality needs to determine what can they bring to the table that does not already exists elsewhere in the district. Where existing training exist, grow such facilities in a manner that will benefit the district first as well as the local municipality. Such a collaborative approach is not easy but is the best way to grow a world class skills mecca.

4.3 Ward-Based Priorities for 2022/2027

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
1	20	Town	SOCIAL PRIORITIES <u>Recreational Facilities:</u> • Upgrade ward parks and appoint a person staying nearby to look after. • Develop recreational facilities like walking trails at the back of Zeeland's Nek (Reservoir). • Initiate a pilot project for the vendors. • Parks at the entrance of Zeeland's Nek need upgrading. • Upgrading of N.A Smit Swimming pool to be in an Olympic standards.	
1			INFRASTRUCTURE PRIORITIES <u>Maintainance and upgrading Streets / Roads:</u> • Remaining part in Park Road which still need to be done. • Church Street • Van Der Riet Street (Next to SANDF) • Entrance in Zeelandsneck • Closing of Duvenhage Street it is used for delivery by heavy vehicles to Medic-Clinic, there's an alternative way from Church Street. • Broadening the entrance from Park Road in Church Street in the direction of Medic-Clinic so that heavy vehicles of the army and delivery vehicles can be accommodated. • Airport fencing • Illegal stopping of trucks anywhere creates a problem to the community, therefore a legal truck stop should be prioritise. • Connects Park Road to Voortrekker Road 2X1 driving lines. • Provision of Parking in Park Road of heavy vehicles that overnight at Klein Karoo Agri. <u>Electricity:</u> • Improve street Lights <u>Storm Water System:</u> • Water which are running from the reservoirs direction during heavy rains can cause flooding to the Palm Village Complex. • Entrance to the provincial hospital from Park Road have a problem with a storm Water which causes flooding. <u>Speed-Humps:</u> • Rademeyer Road • Park Road • Traffic Circle where Park Road and Rademeyer Street are joining	INFRASTRUCTURE PRIORITIES <u>Maintainance and upgrading:</u> <u>Streets:</u> • Upgrading of the Streets at the houses situated at the SANDF. <u>Water / Storm Water System:</u> • Brick wall for storm water system in Voortrekker Road and Park Road. • Four way stop between Park Road and Church Street.

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
2	20	Town Area	INFRASTRUCTURE PRIORITIES <u>Electricity:</u> - Traffic Light on the corner of Victoria, Baron van Reede Road and Van der Riet. - Traffic Light on the corner of Langenhoven, Baron van Reede and Van der Riet Street - Traffic Light : North Street and Baron van Reede Street. <u>Storm Water System:</u> - Storm water and irrigation should be maintained regularly. - Storm water at Oudtshoorn Retirement Village <u>Speed-Hump:</u> - North Street - Turn of Riempie Uitzicht. <u>Resealing and Rehabilitation of Streets:</u> - Lilian veldt Street <u>Upgrading and Maintenance of Streets:</u> - Regular maintenance of Roads and Streets. - Tarring of Draai Street. - Regular Maintenance of Side Walks and Kurbs. - Upgrading of Side Walk in St. John Street nearby sport field. - Athletic Track at De Jager Sport Complex. - Traffic Signs at North Street and Park Road (chevron), Road marks in the whole ward. Remaining part in Park Road which still need to be done. Church Street Van Der Riet Street (Next to SANDF) <u>Recreational Facilities:</u> Upgrading of N.A Smit Swimming pool to be in an Olympic standard.	INFRASTRUCTURE PRIORITIES <u>Upgrading and Maintenance of Streets:</u> Traffic solutions: Pavements Riverbeds Streetnames Road Signs Island (Middelmannetjie) – Voortrekker Road – Pave Street sweeper Riverbed: Grobbelaarsrivier – riverbed – walk way and reed control Recycling: "Sakkrappers"
2		Lategansvlei Rural Area	INTEGRATED HUMAN SETTLEMENT - Housing as 1st High priority INFRASTRUCTURE PRIORITIES <u>Electricity:</u> - Electricity 2nd High Priority - Solar Panel and Solar Geyser	INFRASTRUCTURE PRIORITIES <u>Water:</u> - Rain Water Tanks Water Constant water supply to outlying areas (agreements with land owners) and supply of water meters
2			SOCIAL PRIORITIES Cemetery 3rd High Priority	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
2			ENVIRONMENTAL PRIORITIES Refuse Removal 4th High Priority	
2			ECONOMIC PRIORITIES Job Creation and youth activities	
2		Volmoed Rural Area	SOCIAL PRIORITIES - Cemetery - Community Hall	
			INFRASTRUCTURE PRIORITIES Electricity: - Street Lights in Kliplokasie, Volmoed and die Area. - Highmast light in Kliplokasie, Volmoed en die Area. - Highmast / Floodlights in Muldersbank Road. - Solar Panel and Solar Geyser Maintainance Streets / Roads: - Water Canal Bridge - Volmoed Road Water: - Water Project in Volmoed and Kliplokasie including a new reservoir. INTEGRATED HUMAN SETTLEMENT - Housing as 1st High priority - Development of the informal settlement and bulk infrastructure connection (Water, Electricity, Toilets)	INFRASTRUCTURE PRIORITIES Water: - Water Reservoir SOCIAL PRIORITIES - Sport field - Police Station (Dept. S.A.P.S) - Clinic (Dept. of Health) Dilapidated School Building Kliplokasie Road Rugby Field - Upgrading Obtaining of dilapidated public works building next to school (erf 95 of 199, Armoed) for development of public offices. INTEGRATED HUMAN SETTLEMENT Obtain land from Bartel du Toit by Municipality and Apply for funding for Housing Development.

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
3	20	Town Area	INFRASTRUCTURE PRIORITIES <u>Streets / Roads:</u> • Reseal Meul Street and Vrede Street. • Street markings are needed for heavy vehicles nearby Cash Build. • Stop signs, painting of roads and streets and street names. • Traffic Circle by Rademeyer Street and Langenhoven Road. • Tarring of Side Walk at the corner between Oranje Street and Jan van Riebeeck Road. • Albert Street: A safety walking bridge to be restored. • Parking should be closed with warning poles. • Restore the pedestrian crossing in Bloem Street by the Child Care Centre. <u>Storm Water System:</u> • Investigate possibility of using grey water as alternative to irrigate gardens and sport fields. • Upgrading of storm water system and drainages. <u>Public Toilets:</u> • Mobile toilets at Weshandels Huis. • Three toilet facilities at the back of the library are not used ptimally. • No Truck stop facilities like toilets and showers in the whole town for overnight. <u>Speed-Humps / Side Walk:</u> • Bloem Street • Langenhoven Road • Rand Street <u>Maintenance Streets / Roads:</u> • Road / Steets maintenance plan should be made available for the public. • Upgrading of the bridge in Bloem Street. • Restore the tar at Rudd Street near the Tuishuis.	
3			ENVIRONMENTAL PRIORITIES • Regular cleaning. • No warning board for vendors who open the refuse bags in the ward. SOCIAL PRIORITIES <u>Safety and Security:</u> • Law enforcement to warn community members not to put outside refuse bags at night. • Law enforcement should stop taxi's from using Oxford Street, all taxi signs and entrance is broken. • Law enforcement to be visible in the CBD to control public drinking and chaos. • Urgent upgrading of Huis Triumph.	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
4	28	Bhongolethu and parts of Bridgton	SOCIAL PRIORITIES • That support be given to the Mandela Height feeding scheme. • Youth and women Development Centre at old Fezekile High School, the centre should be named after Michael Lucas (High priority for Dept. of Education). <u>Safety And Security:</u> • Security - we request that the vacant piece of land (servitude) between Circle Avenue and Zebra Road be closed on both sides. • This piece of land is a great danger to residents in both Circle Avenue and Zebra Road because criminals use it as an escape route and as a place to attack people. It is also used as a place to hide stolen goods. Closing it will also prevent debris from blowing around and polluting the entire area. This request is very urgent. • Drug abuse – we request that municipal by-laws be implemented in a consistent manner to crack down on drug houses in our area. This can be done through partnerships between the municipality and the community policing forum. We also request that the Local Drug Action Committee be revived to address the drug problem in the Greater Oudtshoorn area. <u>Recreation Facilities:</u> • Need for Arts and culture centre • Social Assistance Programs • Soup Kitchen (Operational). • Old Age home or older persons after- care centre. • Parks for children.	
4			ECONOMIC PRIORITIES • Unemployed youth from the area be offered job opportunities through EPWP and other programs within the municipality.	ECONOMIC PRIORITIES • Shoprite at the Bhongolethu circle where informal settlement is.

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
4			INFRASTRUCTURE PRIORITIES <u>Tarring / Upgrading of Streets:</u> • Thabo Mbeki Square Streets and Street names • Street upgrade - we request that Tulip Street to be paved and proper storm water pipes installed. This street is often damaged during floods. <u>Maintenance:</u> • Strict enforcement of bylaws against informal car mechanics and the parking of vehicles outside of plots • Explanation of the allocation of housing units to beneficiaries - who are the beneficiaries of the new housing projects. • Street upgrading throughout the ward. • Upgrading and maintaining all traffic signs and street names. • Naming of streets in the newly built area near Thusong Centre. • The path between Prins and Neil Street • Neil Street and Piedt Street (passage) • The path between Piedt Street and De Laan Street • Tar maintenance in Bergin Street and path in Bergin Street • Regular maintenance of the stream at Thabo Mbeki Square area. • Request for a public participation process regarding the installation of water meters. <u>Storm Water System (High Priorities):</u> • At the bottom of Johansen Street • William Street • January Street • Lappert Street	INFRASTRUCTURE PRIORITIES
4			ENVIRONMENTAL PRIORITIES • Late collection of refuse, plastic bags, propose a new system to remove refuse, replace it with wheelie bins.	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
5	21	Smarty Town and Parts of Avenues	SOCIAL PRIORITIES - The open spaces in 13th Avenue at Dorkas must be used for recreational activities. - Grass must be planted on the open spaces between 17th Avenue and Dassie Road - Soup kitchen (Operational) Health Care Facility: - Hospices for Greater Oudtshoorn, TB is highly prevalent among the disadvantaged community (In Consideration by Dept. of Health) INTEGRATED HUMAN SETTLEMENT - The numbering of RDP houses is still a problem. (Operational) - Many qualified homeowners are still not in their homes due to the allocation problems. The system rejects them because it reflects that they already have houses. (Operational) - Attention must be given to the quality of the RDP houses which are built. - Conduct survey to determine how many of the RDP houses in Smarty Town need to be fixed. - Speed up the process of getting title deeds for the owners. (Operational) - Housing database to be audited. (Operational) - Replacement of asbestos roof at the houses in Bridgton (Avenues Areas)	
5			<u>Sidewalks And Storm Water Pipes:</u> - Buis Street - Hector Street - Schilder Street	
6	24	Toekomsrus, Rosebank and Rosevalley	SOCIAL PRIORITIES <u>Recreational Facilities:</u> - Sports field and different types of sport codes - Swimming pool <u>Safety and Security:</u> - Mobile Police Station (In Consideration by S.A.P.S) <u>Education and Training:</u> - Early Child Development Centres - Primary and high school (Pipeline by Dept. of Education) - Skills Training Centre - Educational information sessions with communities pertaining municipal affairs <u>Health Facility:</u> - Clinic in Rose valley (Pipeline Dept. of Health)	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
6			• ECONOMIC PRIORITIES • Job Creation through E.P.W.P • Construction of sidewalks • Initiatives for data collection (Statistics for municipalities, e.g. Spaza shops, ordinary shops) INFRASTRUCTURE PRIORITIES <u>Paving or Tarring of Streets:</u> • Bella Rosa Circle and Beckley Beauty Street • Tullip Street • Avon Street • Angelika Street • Copperlane Street • Ecstasy Street • Bella Rose Circle • Dream Glostraat • Kalinka Street • Royal Gold Street • Rosehill Street • Mount Street • Traffic Signs / Stop Signs for Taxis • Maintenance / Upgrading of the stream in Rosevalley <u>Speed Hump:</u> • Petunia Avenue • Coetzee Street, (Complete) • Swiegelaar Street (Complete) • Du Plessis Street, • Zebra Street (The entire Zebra Street) • Petunia Street (Urgent) • Norah Pott Street • Construction of traffic circles at four-way streets <u>Sidewalk:</u> • Zebra traffic circle left (paving of sidewalk to be completed) <u>Flood Lights</u> • Put two floodlights (south and east of the Rose-Valley TRA) <u>Resealing of Streets</u> • Venus Street	INFRASTRUCTURE PRIORITIES <u>Electricity:</u> • Street Lights in dark areas (Open Space at the back of Toekomsrus Community Hall • Fencing of Electric Box • Street Lights in Petunia Avenue <u>Resealing of Streets:</u> • Petunia Avenue (Traffic Circle) • Naming of Streets in Rosevalley <u>Speed Hump:</u> • Rosouw Street (Urgent)
6		Toekomsrus, Rosebank and Rosevalley	ENVIRONMENTAL PRIORITIES • Botanical garden • Landfills for a clean-up project • Ward-based street cleaning projects	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
6		Toekomsrus, Rosebank and Rosevalley	SOCIAL PRIORITIES <u>Recreational Facilities:</u> - Sports field and different types of sport codes - Swimming pool <u>Safety and Security:</u> - Mobile Police Station (In Consideration by S.A.P.S) <u>Education and Training:</u> - Early Child Development Centres (In process) - Primary and high school (Pipeline by Dept. of Education) - Skills Training Centre - Educational information sessions with communities pertaining municipal affairs <u>Health Facility:</u> - Clinic in Rose valley (Pipeline Dept. of Health)	
7	20	Town Area	INFRASTRUCTURE PRIORITIES <u>Storm Water System:</u> - Urgent upgrade and cleaning of storm-water stream from Semelkloof to Grobbelaars River. <u>Street Lights:</u> - Provision of streetlights on both sides in St. Savior Street between Condor and Voortrekker Road. <u>Maintenance and Repair of Streets / Roads:</u> - Rand Street - Jubilee Street - Oxford Street - St Georges Street between Church Street and St Saviour Street. - Crescent in Ross Park. - Entrance to Ross Park from St Savior Street. - Pedestrian crossing should have visible signs. - Construction of kurbs / sidewalk in St Savior Street between Ross Park and Voortrekker Road. - Construction of fence between Ross Park and Montessori School to keep vagrants out. <u>Rehabilitation / Resealing of Streets / Roads:</u> - Hill - Bird - Reserve Street - Condor - Kurbs	
7			SOCIAL PRIORITIES <u>Recreational Facility:</u> Fencing Playing Park in St. Saviour Street between Kruid and Brown Street	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
7	14	Part of Bridgton	INFRASTRUCTURE PRIORITIES <u>Storm Water System:</u> • Construction / maintenance of storm water system in Old Bridgton (High Priority) • Construction/maintenance of storm water system in Old Bridgton. • Construction/maintenance of storm-water system from Protea Primary through Madiba Park to the south. • Construction/maintenance of storm water system in Old Age Home and Streets nearby. • Fire hydrants are widely distributed, suggest trying to put them closer to avoid fireman's struggle to extinguish fire <u>Speed Humps:</u> • At the 7th Day Adventist Church Springbok Road (Two Speed-humps/High Priority) • Rocky Hill (High priority) • Ash Street – more than 1- between Wolf Road and the Cul de Sac • At the 7th Day Adventist Church Springbok Road • Wolfweg between Duikerhof and Suikerboshof • Wolfweg between Aanwynhof and Vuurpylhof • Kiewietjie Avenue <u>Rehabilitation / Resealing Streets:</u> • Priority should be given to Ash Street in Old Bridgton • Maintenance/repairs to all streets in Old Bridgton • Construction / maintenance of sidewalks / Kurbs on both sides of all streets in Old Bridgton • Priority should be given to Ash Street in Old Bridgton • Construction / maintenance of pavements / containment: • First, Second and Third avenues, Rocky Hill • Provision of permanent surfacing (tarring / paving) of entrance road as well as kerb/sidewalks to Madiba Park • Construction/maintenance of sidewalks/curbs on both sides of Wolf, Boog, Jasmyn, Aandblom and Oak Streets in Bridgton • Construction / maintenance of pavements / curbing on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton • Construction / maintenance of sidewalks in Coral, Pearl, Sapphire and Emerald Road, Colridge View	INFRASTRUCTURE PRIORITIES <u>Streets:</u> • Repair of sidewalks in the ward • Repair of potholes in the ward <u>Rehabilitation / Resealing Streets:</u> • Gumtree Street • 3rd Avenue

			- Repair / maintenance of streets in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton - Construction / maintenance of pavements / curbing on both sides of the streets between Fisant Avenue and Impala Road, New Bridgton - Construction / maintenance of sidewalks in Coral, Pearl, Sapphire and Emerald Road, Colridge View - Repair / maintenance of streets in Wolf, Boegoe, Jasmyn, Aandblom and Oak Streets in Bridgton - Tarring or paving of access road to Weyers Memorial Church - Pedestrian crossing must be visible and visible signs must be erected Electricity: - Provision of street lights on both sides of Jacobson Street between Circle and Jones Street. (High Priority) - Provision of street lights on both sides of Springbok Road between Voortrekker Road and Bridgton Circle.	
7				ENVIRONMENTAL PRIORITIES - Law enforcement officers should be visible and control illegal dumping REFUSE REMOVAL - Bring back the wheelie bins for refuse
8	186	Part of Bhongolethu, New Location and part of Toekomsrus	INTEGRATED HUMAN SETTLEMENT - Upgrading of Vaal-huise - Bhongolethu housing consolidation project - Building houses (canal area, GG camp area, zone 14 and informal settlement near Black Joint Area). - Set up a community section based profile. - Bhongolethu housing consolidation project. SOCIAL PRIORITIES Recreational Facility: - Stadium fencing to be upgraded, stand, safety and pavilion to be replaced - Building a skills development centre. - Upgrading the Navada Hall into an indoor sports complex. - Upgrade of the Navada hall to control sound. - Fencing and upgrading of playgrounds with temporary guards.	SOCIAL PRIORITIES

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
8			ECONOMIC PRIORITIES • Job Creation / Unemployment (Epwp Etc.) • Program for the youth	
8			INFRASTRUCTURE PRIORITIES <u>Electricity:</u> • Informal settlement: GG Camp, Kanal Weg and Black Joint • Upgrading of lighting at 22nd and 23rd Avenue • More floodlights and toilets for GG Camp, Canal Area and 22nd Avenue <u>Tarring of Streets:</u> • Thulanistraat • Duduza • Nkonjane • Msobomvu • Zola • Hani • Jabulani • Thulani • Dalia • Mlungisi • Lingelethu • Pityani • Behind the Xhosa-village and Navada-hall • Marneville • Lunga) • 9th Avenue Bhongoletu the passage between 6th and 9th Avenue <u>Speed Humps:</u> • Speed bumps throughout the ward especially in the longer streets: 17, 21, Freedom, 20, 18, Zanololo, 9, 5, Siyabonga, 8 and 12th avenue). • Panorama Street, Stuurman Street, Bagonia Street, 22nd Avenue, Weyers Road, Khanya Street <u>Storm Water System:</u> • Fixing drainage and storm water pipes.	
8			ENVIRONMENTAL PRIORITIES <u>Maintenance:</u> • Regular cleaning of the area and carrying out awareness campaigns. • Return the dust bins to identified spaces in New Look, especially in the near Black joint informal settlement, zone 14 and canal area. • Recycling of the garbage • Maintenance of the stream near Black Joint informal settlement.	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
9	53		INTEGRATED HUMAN SETTLEMENT - Housing is the highest priority. - There are no plans for settlement areas in ward 9. Can we use the corner of Kammanassie Road and Waaikraal Road for housing purposes? - The old area of Gaatjie and Apie can be moved thereto. - The waiting list for housing: Can it be divided into the two wards, so that the division takes place evenly? - People with disabilities: build their homes, toilets and bathrooms to be accessible and comfortable. - Title deeds: Houses at sewage works (rezoning), Bosbou houses, properties on which emergency houses have been built. - Housing: 8 plots at Bosbou Make use of residential, church and business premises	
9			INFRASTRUCTURE PRIORITIES <u>Tarring of Streets (High Priority):</u> - PJ Badenhorst - Michael Street - Road to cemetery - Bernardus Street - Kock Street - Raubenheimer Street - Johnson Street - Sweet Street - Du Toit Street - Booyesen Street• - Bruiner Street - Manuel Street - Thyss Street <u>Storm Water and Pipe System:</u> - Kleinveldt Street - Geswindt Street - Michael Street - Manuel Street - Manewick Street - Sweatz Street - Bruiners Street <u>Speed Hump:</u> - Jumaat Street - Part of Galant Street - Manewick Street - Mentoor Road - Kleinhans Street - Cook Street - Baatjies Street (High Priority) - Waaikraal Road (High Priority) <u>Maintenance of Streets:</u> - Manewick Street – old tar road - Jumaat Street – old tar road <u>Electricity:</u> - Traffic signs and street lights	INFRASTRUCTURE PRIORITIES <u>Electricity:</u> Street Lights In Donker Hok

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
9	20	Spieskamp Rural Area	SOCIAL PRIORITIES Education and Training: - Closing of schools at Rodewal must be addressed with the department of education - Library at Spieskamp - Upgrade of Cemeteries in Spieskamp - Sport field for children at Spieskamp - Community hall in Spieskamp - Cemetery (Rural Areas)- Nearby INTEGRATED HUMAN SETTLEMENT - Housing projects in Spieskamp - Card and transport for Spieskamp community	
9			INFRASTRUCTURE PRIORITIES Streets: - Safety sidewalks and upgrading of the roads in Spieskamp - Pedestrian crossing at Spieskamp - Upgrade of entrance to Spieskamp Storm-Water: - Storm water drainage at Spieskamp - Sanitation and water account - Water And Sanitation Electricity: - Prepaid Electricity And Water (Rural Areas)	
10	58		SOCIAL PRIORITIES - Building / clearing for 2 new football pitches (land) at the stadium on the De Rust side - Playground between Hartzenberg and Pearl Road - Upgrading of pavilion and parking for vehicles in front of the Stadium. - Need for a Soccer Academy. - Swimming pool upgrading (High priority) - Urgent need for a Thusong Centre/ Link taxi rank to Thusong Center (in process) - Urgent need for a Skills academy. INTEGRATED HUMAN SETTLEMENT - Housing (High priority) Toilets: - Investigate installing toilets in Karrieblok houses	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
10			INFRASTRUCTURE PRIORITIES <u>Tarring of Streets / Roads:</u> • Aster Street • Angelier Street • Paving of St Conrad Street (Sidewalk) and Bokkraal Street • Paving of Aster Street • Upgrading of Karee Road • Vygie Street • Dalia Street • Petunia Street • Alwyn Street • Leeu Bekkie Away <u>Speed Hump:</u> • Solomon Street • Ruiter Street / Sidewalks • Stalmeester Street • Gallant Street <u>Electricity:</u> • High mast lighting on the river. • High mast lighting in Heyns view • High mast lightning in Bokkraal <u>Storm Water System:</u> • Corner of Belelie and Megarman Street • Corner of Adonis Road and Dyssels Road to Geswind Street • Karee Road, Galant Street to Panhar Road • Angelier Street • Vygiestraat • Leeubekkie Street • Petunia Street • Corner of Aster and Alwyn Road • Bokkraal (High priority) • Dahlia <u>Water:</u> • Water (Reservoir) / Municipality must buy a generator to pump water when it is load shedding (High Priority)	
11	42	Rural Areas: Vlakteplaas, Rooiloop, Dieprivier, Stompdrift	INTEGRATED HUMAN SETTLEMENT • Transfer of Transnet property ownership to the residents who live in those houses (Vlakteplaas) • Housing for rural areas	SOCIAL PRIORITIES • Soup Kitchen in Vlakteplaas
11			ECONOMIC PRIORITIES • Agri-park in Vlakteplaas • Job opportunities for the youth	
11			INFRASTRUCTURE PRIORITIES <u>Electricity:</u> • Provision of electricity for residents in the rural areas <u>Water And Sanitation:</u> • • Water <u>Maintenance of Streets/Road:</u> • Upgrading of the gravel road (Vlakteplaas)	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
11			ENVIRONMENTAL PRIORITIES Landfill site in Vlakteplaas	
11	65		INTEGRATED HUMAN SETTLEMENT - Housing is the highest priority – Upgrading of informal settlement - Fixing of Beverly Hills Houses - N12, Blomnek Informal settlement not in good working conditions and needs regular cleaning - Request black sails to be available regularly SOCIAL PRIORITIES <u>Safety & Security:</u> - Upgrading The Police Station (Consider Mobile Police Station in Blomnek) <u>Education And Training:</u> - Ecd Center For Children - E-learning or computer skills program (Internet Café or Computer Center) (High priority) <u>Health Care Facilities:</u> - Consider an Old Age Home - Waiting shelter in front of the clinic - Ambulance station in De Rust <u>Recreational Facilities:</u> - Leisure park at the entrance point with braai facilities - Upgrading of Sports field pavilion / upgrading of sports field of the High School as an additional sports field (Operational) - Social program for the youth / Consider Thusong Mobile Centre - Upgrading the community hall in Blomnek (Urgent) - Swimming pool <u>Education and Training:</u> - Skills Development and Empowerment	SOCIAL PRIORITIES Fire Grid in Plakkers Kamp (High priority)
11			ECONOMIC PRIORITIES - Job Creation/Unemployment (Ward Based Epwp Etc.) - Labor Intensive - Tourism Opportunities (Small Businesses, Crafts, Guesthouses) - Public Toilets (Tourists)	ECONOMIC PRIORITIES De Rust Business Centre: Banking Facilities, Retail shops, Post Office

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
11			INFRASTRUCTURE PRIORITIES Electricity: - High Mast Lighting – N12 Blomneck - Upgrading of lights at informal settlement near Asla Area - Provide residents in rural areas with electricity and water Paving / Tarring Of Streets: - Paving of Asla Inner Streets / Paving of Asla Streets - Paving of new 4th and 5th Avenue - Naming of streets (ongoing process/ Operational) - Sidewalk in Beverly Hills and Rand Street - Traffic signs and road safety signs (ongoing process /Operational) - Stop signs at ASLA area (Operational) - Construction of sidewalks - Road to the cemetery Speed Hump: - Alwyn Street - Dwars Road - Adenium Street - Gloxalia - Geelbos Avenue - Free flow of traffic N12, Entrance to Blomnek Storm Water System: - Upgrading of Storm-water drainage (Streets: Asla, Beverly Hills, Alwyn, Adenium, Hope, Rand, Vygie) Water and Sanitation: - Upgrading of the sanitation system and correction of current existing houses at Rand Street, Vygie, Middelweg, Alwyn to Blomnek should be connected to the houses	
11	32	Grootkraal Rural Area	INTEGRATED HUMAN SETTLEMENT Housing	INFRASTRUCTURE PRIORITIES
			INFRASTRUCTURE PRIORITIES Water and Sanitation: - Grootkraal - Kombuis farm - Piet Schoeman Farm Electricity: - Solar Panel - Solar Geyser (Grootkraal, Kombuis farm, Piet Schoeman Farm) Water and Sanitation: - Mobile Toilets	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
12	38	Welbedaght Rural Area	SOCIAL PRIORITIES - Cemetery 3rd High Priority (Welbedacht, De Hoop, Rooikloof, Nooitgedaght) INTEGRATED HUMAN SETTLEMENT - Housing project as first high priority	SOCIAL PRIORITIES Sport field 5th High Priority
12			ECONOMIC PRIORITIES Job creation (EPWP) and youth activities	
12			INFRASTRUCTURE PRIORITIES Electricity: - Electricity 2nd High Priority - Solar Panel and Solar Geyser Water: - Rain Water Tanks	INFRASTRUCTURE PRIORITIES Water Reservoir
12			ENVIRONMENTAL PRIORITIES Refuse Removal (4th High Priority) in Welbedacht	
12	14		INTEGRATED HUMAN SETTLEMENT Housing as 1st High priority (Bakenskraal)	
12			INFRASTRUCTURE PRIORITIES Water and Sanitation: - Rain Water Tanks for houses (Klipdrif, Mount Hope, Zebra, Blossoms and Bakenskraal) - School Toilets (Dept. Basic Ed.) Electricity: - Klipdrif - Mount Hope - Zebra - Blossoms - Bakenskraal	
12			SOCIAL PRIORITIES Sport Field (Klipdrif, Mount Hope, Zebra and Blossoms)	
12			ECONOMIC PRIORITIES Job Creation(EPWP/CWP) in the following areas - Klipdrif - Mount Hope - Zebra - Blossoms - Bakenskraal	
		Part of Bridgton and Avenues	INTEGRATED HUMAN SETTLEMENT - Housing as 1st High priority - Rectification or replacing of asbestos roof houses in the ward	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
13			INFRASTRUCTURE PRIORITIES <u>Electricity:</u> • High mast light (At the back of Bridgton library and Shoprite Complex) • High Mast Dasie Road • Dasie School • Springbok Road • Heideblom Avenue • Grysbok Avenue open space between ward 13 and ward 5 • 17de Laan • Springbok Road out skirts, Dassie Road and 5th Avenue • Improve lighting in the whole of ward 13 <u>Storm Water System:</u> • Disacourt • Suikerbos Streets • Alwyncourt Street • Vuurpylcourt Street • Suringcourt Street • Klappersboscourt Street • Nerinal Avenue • Heideblom Avenue • 17th Avenue <u>Street / Road / Kurbs / Sidewalk:</u> • Upgrading of Disacourt Street • Alwyncourt Street • Vuurpylcourt Street • 5th Avenue • Colridge View • Upgrading and maintaining all Side Walks in the ward <u>Speed-Hump:</u> • 5th Avenue • Colridge View X 2 in front house of Mr. Powrie and Mr. H. Ewerts • Lower Primary Colridge in 7th Avenue • Upgrading of existing one at Dassie Crèche • Springbokweg • Disacourt Street • Duif Avenue • Zebra Road • Kameel Road • Klapperbos Road • Alwyncourt Street • Heideblom Avenue	
13			SOCIAL PRIORITIES <u>Safety and Security:</u> • Bridgton Chalets • 5th Avenue • 6th Avenue nearby municipality sub-station • Tourist Camps at the end of Klipbok Road • Bridgton Library	

WARD	ATTENDANCE	AREA	EXISTING PRIORITIES	ADDITIONAL PRIORITIES
13			ENVIRONMENTAL PRIORITIES Cleaning of the stream in 17th Avenue	
			ECONOMIC PRIORITIES Job Creation, give attention to vacant lands for any possible development	

Table: 15 Five Key Priorities

4.4 Status of Sectoral Plans / Policies

4.4.1 Department: Infrastructure Services

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Technical Services	Water Services Development Plan	Water & Sewerage Regulation/ Conservation Policy	17 July 2023	July 2033	none
Technical Services	Dam Safety Plan Water Safety Plan	Dam Safety Plan Water Safety Plan	18 October 2019	October 2024	None
Technical Services	Wastewater Risk Abatement Plan	Wastewater Risk Abatement Plan	January 2023	January 2026	None
Technical Services	Sewer Master Plan	Sewer Master Plan	17 July 2023	July 2033	none
Technical Services	Water Master Plan	Water Master Plan	17 July 2023	July 2033	None
Technical Services	IMQS (Information Management Query System) as built plans	Water & Sewerage as Built Plans	17 July 2023	Ongoing	None
Technical Services	IMQS (Information Management Query System) as built plans	Roads & Stormwater as Built Plans	Outstanding	Outstanding	Funding required
Technical Services	Pavement Management System	Roads & Storm Water Regulation Policy	Outstanding	n/a	Funding required
Technical Services	Storm Water Master Plan	Roads & Storm Water Regulation Policy	Storm-water Master Plan was approved by Council in 2012 but needs funds to be updated	n/a	Funding required
Technical Services	Do not have Maintenance Plan or Refurbishment / Replacement Plan	Roads Transport Regulation Policy	Developed and awaiting council approval.	Awaiting council approval	None

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Technical Services	Local Integrated Transport Plan	Road Transport Regulation Policy	The Local Integrated Transport Plan was last updated in 2015 and new in Development	In development	None
Technical Services	Road Transport Implementation Plan	Road Transport Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	2nd Generation Integrated Waste Management Plan was compiled in 2013 by PD Naidoo and needs Council approval	Road Transport Regulation Policy	Outstanding		Funding required
Technical Services	Provision and maintenance of a comprehensive street, storm water and sidewalk network	Streets and Storm-Water Maintenance Plan	Outstanding	Outstanding	Funding required
Technical Services	Electrical Master Plan	Electrical Master Plan.	Have an Electrical Master Plan and is still valid. Requires amendment after 2023.	n/a	Funding required
Technical Services	Electrical Asset Management Plan	Asset Management Policy.	Have an approved Asset Management Policy.	n/a	Funding required
Technical Services	Electrical Refurbishment / Replacement Plan	Maintenance Implementation Plan.	Have an approved Maintenance Implementation Plan and must be revised.	n/a	Funding required
Technical Services	Have a Fleet Master Plan	Fleet Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	Do not have a Fleet Asset Management Plan	Fleet Regulation Policy	Outstanding	Outstanding	Funding required
Technical Services	Needs a Fleet Refurbishment / Replacement Plan	Fleet Regulation Policy	Outstanding	Outstanding	Funding required

Table 20: Infrastructure Services Sectoral Plans

4.4.2 Department: Community Services

Municipal Directorate	Sector/Master Plan	Date Approved	Date Reviewed	Provincial/ District Assistance	Directorate Policies
Community Services: Parks, Sports & Recreation	Sport facilities maintenance plan	Yes	June 2019	March 2021	Own Funding
Community Services: Fire, Rescue & Disaster Management	Disaster Management Plan	N/A	July 2006	March 2020	Prov. Funding
Community Services: Law Enforcement & Security Services	Community Safety Plan	N/A	Submitted to council for approval in March 2020	Was submitted to Council in 2020. To be workshopped with Stakeholders.	Own Funding
Community Services: Council Amenities		Community Halls/Facility Usage Policy	August 2019	March 2021	Own Funding
Community Services: Waste Management	Refuse Removal Plan	N/A	March 2018	March 2020	Own Funding

Table 21: Community Services Sectoral Plans / Policies

4.4.3 Department Financial Services

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Finance: Accounting	n/a	Asset Management Policy	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Budget Policy	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Funding and Reserves Policy	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Investment and Cash Management Policy	29 May 2023	13 April 2023	
Finance: Accounting	n/a	Borrowing Policy	29 May 2023	13 April 2023	n/a
Finance: Income	n/a	Credit Control and Debt Collection Policy	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Grants in Aid Policy	29 May 2023	13 April 2023	n/a
Finance: Income	n/a	Indigent Policy	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Long Term Financial Planning	29 May 2023	13 April 2023	n/a

Finance: Income	n/a	Property Rates Policy	29 May 2023	13 April 2023	n/a
Finance: SCM	n/a	Supply Chain Management Policy	29 May 2023	113 April 2023	n/a
Finance: SCM	n/a	Infrastructure Procurement Policy	29 May 2023	13 April 2023	n/a
Finance: Income	n/a	Tariff Policy	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Unauthorized Irregular or Fruitless and Wasteful Expenditure	29 May 2023	13 April 2023	n/a
Finance: Accounting	n/a	Vehement Policy	29 May 2023	13 April 2023	n/a
Finance: IT	n/a	ICT User Access Management Policy	29 May 2023	13 April 2023	n/a
Finance: IT	n/a	ICT Service Level Agreement	29 May 2023	13 April 2023	n/a
Finance: IT	n/a	Management Policy External Service Provider	29 May 2023	13 April 2023	n/a
Finance: IT	n/a	ICT Operating System Security Controls Policy	29 May 2023	13 April 2023	n/a
Finance	n/a	Municipal Governance of ICT Governance	29 May 2023	13 April 2023	n/a
Finance	n/a	Policy Framework	29 May 2023	13 April 2023	n/a
Finance	n/a	Petty Cash Policy	29 May 2023	13 April 2023	n/a
Finance	n/a	Travelling and Subsistence Policy	29 May 2023	13 April 2023	n/a

Table 22: Financial Services Sectoral Plans / Policies

4.4.4 Department Corporate Services

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Corporate Services	Employment Equity Plan 2018-2023	Employment Equity policy	28 July 2022	28 July 2022 Council resolution 60.27/07/22	n/a
Corporate Services	Workplace Skills Plan 2023/24	Skills development policy	WSP approved on 20 April 2023	29 May 2023 Council resolution 63.17/05/23	n/a
Corporate Services	Human Resource Policies	Various HR Policies	29 May 2023	29 May 2023 Council resolution 63.17/05/23	n/a
Corporate Services	Human Resource Policies	Anti-Corruption Strategy/Policy	TBC	TBC	n/a

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Corporate Services	Administration & Records management Policies	Records Management Policy	29 June 2017 60.34/06/17	Council resolution 63.17/05/23	n/a
Corporate Services	Administration & Records management Policies	Registry Procedural Manual	29 June 2017 60.34/06/17	May 2023	n/a
Corporate Services	Administration & Records management Policies	Records Control Schedule	29 June 2017 60.34/06/17	May 2023	n/a
Corporate Services	Administration & Records management Policies	Telephone Policy	29 June 2018 60.100/06/18	May 2023	n/a
Corporate Services	Administration & Telephone Management Policies	Public Participation Policy	29 June 2018 60.100/06/18	May 2023	n/a
Corporate Services	Administration & Public Participation Policies	Ward Committee Policy	29 June 2018 60.100/06/18	May 2023	n/a
Corporate Services	Administration & Public Participation Policies	Customer Care Policy	20 June 2019 63.15/06/19	May 2023	n/a
Corporate Services	Administration & Public Participation Policies	Council By-Laws	Update all by-laws	May 2023	n/a
				May 2023	n/a
Corporate Services	Legal Services Participation Policies	Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June 2019 comprehensive register by 30 June	Support / Funding Required
Corporate Services	Administration & Public Participation Policies	Customer Care Policy	20 June 2019 63.15/06/19	October 2020	n/a
Corporate Services		Council By-Laws	Update all by-laws	Submit a comprehensive register by 30 June	Support / Funding Required

Table 23: Corporate Services Sectoral Plans

4.4.5 Department Planning and Development Services

On the 27th September 2022 the department held Council workshop to review the following policies and sector plans.

- Housing Policies
- Business Incentive Policy
- Local Drug Master Policy
- HIV/Aids & TB Policy
- Homeless People Policy
- Communication Strategy
- Cango Caves Policies
- Sport Promotion Policy
- Street Trading By-Law
- Youth Policy

Council proposed various amendments to be tabled at next workshop early December 2022. Final adoption of reviewed policies in January/ February 2023.

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Planning and Development Services	Review LED Strategy – Vision 2030	Vision 2030	23 Sept. 2014	26-27 Feb-18	PWC/OLD MUTUAL is assisting with the review process
Planning and Development Services	n/a	Business Incentive Policy	Draft	Draft	n/a
Planning and Development Services	n/a	Street Trading Policy	Draft	Draft	n/a
Planning and Development Services	Strategy/Plan	Communication Strategy	12-Dec 2017	The Action Plan (Chapter 12) in the communication Strategy is Being reviewed constantly throughout the 5-year term.	n/a
Planning and Development Services	n/a	People living with disability policy Aids Policy	n/a	n/a	n/a
Planning and Development Services	n/a	Integrated Development Plan Framework Policy	Submit to Council for Approval in May 2019	Reviewed Yearly	Support required
Planning and Development Services	n/a	Sport Policy	Approved 2010	2019/2020	Funding required
Planning and Development Services	Environmental maintenance plan	n/a	No plan existing	n/a	Funding required

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Planning and Development Services	Air Quality Management Plan Completed in 2017		Approved by Council in 2017	2019	Funding required for the activities listed in the Air Quality
Planning and Development Services	Currently the Oudtshoorn Municipality is in the process of establishing Oudtshoorn Municipality: Air Quality By-law.		The Oudtshoorn Municipal Area. The proposed By- Law is still in a draft format and is currently in circulation for comments before we can initiate a public participation process.	2019	Funding required
Planning and Development Services	SDF in process	Land use/Spatial development Framework	May 2020	May 2020	DEA&DP (Mr Alan Rhodes) assisted the Municipality
Planning and Development Services	n/a	Draft policy on the allocations of housing.	30 November 2018	30 November 2020	n/a
Planning and Development Services	n/a	Draft policy of emergency housing.	Currently busy with version No.1 draft of emergency housing.		n/a
Planning and Development Services	n/a	Draft policy on prevention of illegal evictions and rental housing.	Not anywhere near finalization.		
Planning and Development Services	n/a	Draft policy on the affordable housing strategy plan	30 November 2018	30 November 2020	n/a

Table 25: Table 24: Development and Planning Services Sectoral Plans

4.4.6 Office of the Municipal Manager

Department	Sector / Master Plan	Council Policies	Date Approved	Date Reviewed	Provincial / District Assistance
Municipal Manager	Risk Management Strategic Plan	Risk Management Policy	June 2019	February 2023	Own Funding
Municipal Manager	Risk Management Strategic Plan	Fraud Prevention Policy	June 2019	February 2023	Own Funding
Municipal Manager	Risk Management Strategic Plan	Ethics Management Policy	June 2019	February 2023	Own Funding
Municipal Manager	Risk Management Strategic Plan	Business Continuity Management Policy	June 2019	February 2023	Own Funding
Municipal Manager	Internal Audit	Charter: Audit and Performance Audit Committee (APAC)	April 2021	March 2022	No
Municipal Manager	Internal Audit	Internal Audit Unit Charter	April 2021	March 2022	No
Municipal Manager	Performance Management	Performance Management Policy	31 May 2013	29 June 2018	No

4.5 Disaster Risk Assessment (DRA)

4.5.1 Introduction

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

4.5.2 Legislative Framework

Amendment of Section 53 of Act 57 of 2002

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

(1) Each municipality must—

- a. Conduct a **disaster risk assessment** for its municipal area;
- b. **Identify and map risks, areas, ecosystems, communities and households** that are exposed or vulnerable to physical and human-induced threats;
- c. Prepare a **disaster management plan** setting out—
 - i. The way in which the concept and principles of disaster management are to be applied in its municipal area, including expected climate change **impacts and risks for the municipality**;
 - ii. (ii) its role and responsibilities in terms of the national, provincial or municipal disaster management framework;

- iii. its **role and responsibilities** regarding emergency response and post disaster recovery and rehabilitation;
- iv. its **capacity to fulfill its role and responsibilities**; contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies; and
- v. specific measures taken to address the needs of women, children, the elderly and persons with disabilities during the disaster management process;
- d. **Co-ordinate and align** the implementation of its plan with those of other organs of state and institutional role-players;
- e. Provide measures and indicate how it will invest in disaster risk reduction and climate change adaptation, including ecosystem and community-based adaptation approaches;
- f. **Develop early warning mechanisms** and procedures for risks identified in the municipal area;
- g. Regularly **review and update** its plan;

4.5.3 Purpose of DRA

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

4.5.4 Elements of Disaster Risk Assessment

4.5.5 Scientific DRA

Hazard Analysis
Vulnerability Assessment
Capacity Assessment
Risk Prioritization

4.5.6 Community-based DRA

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

4.5.7 Garden Route District Municipality Risk Assessment Findings

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

Table 26: Garden Route DM Risk Assessment Findings

4.5.8 Oudtshoorn Local Municipality Risk Assessment Findings (Scientific)

Hazard Category	Identified Hazards
Hydro meteorological	Floods, Severe weather, Drought.
Biological	Human disease and Animal disease
Technological	Road accidents, Structural and Veld Fires.
	Oil Spill at Sea
Technological - Critical Infrastructure Disruptions	Dam Failure, Disruption: Sewage and Drainage; Disruptions: Water Supply; Disruptions: Electricity Supply
Socio-Economic Disruptions	Social conflict
Seismic Hazards	Waste Management
Shoreline erosion	Wastewater Management
n/a	Social Conflict

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

HAZARD	AFFECTED AREA	HAZARD				Vulnerability					CAPACITY		Relative Risk Rating	Relative Risk Priority
SCORE		Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1-2 years 2. Every 2-5 years 1. Every 5-10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Rating		
		Probability	Frequency	Severity		Political	Economical	Social	Technological	Environmental				
Veld fire		4	4	4	12	2	2	2	2	2	14	12	18,000	Extremely High
Floods		4	3	3	10	2	2	2	2	2	13	13	10,000	High
HAZMAT road or rail		3	2	3	8	2	2	2	2	2	13	11	9,405	High
Drought		4	2	3	9	2	2	2	2	2	13	13	9,000	High
Animal diseases		3	3	3	9	2	2	2	2	2	12	13	8,200	High
Alien Invasive Species		3	3	3	9	2	2	2	2	2	11	13	7,615	High
Seismic hazards		2	1	3	6	2	2	2	2	2	12	12	6,000	Tolerable
Structural Fires		3	3	3	9	2	2	2	2	2	11	16	6,180	Tolerable
Road incidents		4	4	2	10	2	2	2	2	1	9	15	6,000	Tolerable
Aircraft Accidents		3	3	3	9	2	2	2	2	2	10	15	6,000	Tolerable
Storm Water Failure		3	3	2	8	2	2	2	2	2	10	14	5,714	Tolerable
Dam failure		2	1	4	7	2	2	2	2	2	13	13	7,000	Tolerable
Human diseases		3	2	3	8	2	2	2	2	1	9	15	4,800	Tolerable
Disruption of electricity		3	4	2	9	2	2	1	2	1	9	15	4,800	Tolerable
Water Quality and Wastewater Management		2	2	3	7	2	2	2	1	2	9	15	4,200	Tolerable
Social Conflict		2	2	2	6	2	2	2	1	2	8	14	3,927	Tolerable

4.5.9 CBRA Workshop Schedule

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

Table 28: CBRA Workshop Schedule

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

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

4.5.11 Challenges

- Maintenance and upgrading of essential services infrastructure
- Improving emergency services response and resources throughout the area
- Managing heavy vehicles and traffic on the main routes in the area
- Strategic water management planning
- Equitable service delivery to all population groups
- Addressing climate change
- Addressing poverty through job creation
- Youth development programmes (skills development)
- Structured and integrated invasive plant eradication programme
- Addressing risk reduction in IDP strategies

4.5.12 Recommendations / Way Forward

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

7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early	Tourism Dept. / Events Management Disaster Management Development Services Water Services
6	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these should be pursued.	Traffic Services Dept. of Education
7	The entire early warning strategies must be revised and updated and be made user friendly for those who are at risk. As previously stated in the report, the early warning system must be designed to serve people effectively, and such systems must be integrated and link all actors in the early	Fire Rescue and Emergency Services Disaster Management Services SANParks
8	An awareness and education programme to inform pedestrians on the safe use of roads. There are at present several initiatives to enhance pedestrian safety, these	Traffic Services Dept. of Education
9	A system to enforce the drawing up and implementation of traffic management plans at events must be implemented. This must be included in the events application and approval	Traffic Services and Law Enforcement Service Tourism Dept. / Events Management Disaster Management
10	A Strategy to manage and control heavy vehicles and general traffic on the main routes in the area.	Municipal Traffic and Law Enforcement Services Provincial Traffic Services Department of Transport, SANRAL SAPS Provincial Roads Department Representatives of the various transport organisations
11	Due to the environmentally sensitive nature of the OLM, eco-based risk reduction planning is essential in all development planning. Ecological risk assessments evaluate the likelihood of adverse ecological effects caused by stressors related to human	Development Services Environmental Services Human Settlement Development Services
12	The question of water scarcity will have to be considered before developments can be approved. In this regard cognisance should be taken of the contents of the Department of Water Affairs report Project No WP9714 "Development of Reconciliation Strategies for all Towns	Development Services Water Services

Table 29: Recommendations/Way Forward

4.5.13 Conclusion

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

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

4.6.1 Air Quality Management Planning

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

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

4.6.1.2 Status of AQMP Implementation / Review, if applicable

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

4.6.1.3 Education and Awareness-raising

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

4.6.1.4 Air Quality Training

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

4.6.1.5 Air Quality Monitoring / Passive sampling

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

4.6.1.6 Air Quality By-laws or legislation

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

4.6.1.7 Air Quality Forum / Industry Working Groups

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

4.6.1.8 Vehicle Emission Testing

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

4.6.1.9 Section 21 Listed Activities – Atmospheric Emission Licensing

Eden District Municipality is the licensing authority.

4.6.1.10 Air Quality Related Complaints

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

4.6.1.11 Inter-Governmental Task Team

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

4.6.1.12 Co-operative Governance

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

4.6.1.13 Recommendations and way forward

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

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

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

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

4.6.1.14 Air Quality Management Planning

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

4.6.1.15 Status of AQMP Implementation / Review, if applicable

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

4.6.1.16 Education and Awareness-raising

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4.6.1.18 Air Quality Monitoring / Passive sampling

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4.6.1.19 Air Quality By-laws or legislation

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4.6.1.20 Air Quality Forum / Industry Working Groups

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4.6.1.21 Vehicle Emission Testing

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4.6.1.25 Co-operative Governance

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

4.6.1.14 Recommendations and way forward

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

4.6.2 Environmental management

Environmental Situation Analysis
Air Quality Management
Biodiversity and Conservation
Climate Change
Waste Management
Water Source
Environmental Governance and Cross Cutting Issues

4.6.2.1 Environmental situation analysis

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

4.6.2.2 Geology

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

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

4.6.2.3 Topography

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

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

4.6.2.4 Climate & climate change

The Oudtshoorn municipal area has a semi-arid to arid climate primarily characterised by an average annual rainfall of 239.0mm; a mean daily summer temperature exceeding 30 degrees celsius and a daily winter mean minimum temperature as low as 6 degrees celsius. The Klein Karoo receives more than 80% of the potential solar radiation throughout the year resulting in high evaporation. This is an area of climatic extremes, with very cold winters, often with snow

on the mountains and temperatures well below zero, while summers can be uncomfortably hot with temperatures reaching 40°C and more! Rain occurs throughout the year, peaking in early winter and spring, and with thundershowers in the summer months. The concentration of rain is focussed on the mountainous regions.

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

4.6.2.5 Biodiversity and biodiversity conservation

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

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

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

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

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

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

4.6.3 Air quality management

4.6.3.1 State of air

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

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

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

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

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

4.6.3.2 Water sources

4.6.3.3 Water source

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

4.6.3.4 Water resource profile

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

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

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

The KKRWSS area covers the town of Dysselsdorp, as well as rural communities and farms in the Olifantsrivier Valley and Gamka River Valley. The scheme is supplied from several wellfields between the Kammanassie Mountains and Calitzdorp, while the Vermaaks River Wellfield taps

into the Peninsula Aquifer. All the other KKRWSS boreholes are located in the Nardouw Aquifer. A collector well, near Dysselsdorp, is used to extract water from the alluvial aquifer along the Olifantsriver.

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

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

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

4.6.3.5 Water quality

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

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

4.6.3.6 Air quality management

Oudtshoorn Municipality participated in the development of Air Quality Management Strategy in collaboration with the District Municipality's Air Quality Management Division. The Air Quality Management Strategy has been completed and approved by council through the Designation of an Air Quality Officer and also by adopting the Oudtshoorn Air Quality Management Plan. In terms of the National Environmental Management: Air Quality Act 2004, the following Section are very important when it comes to the local government functions which must be implemented in accordance with the Act:

Section 14 (Appointment of air quality officers)

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

Section 15 (Air quality management plans)

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

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

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

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

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

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

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

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

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

4.6.3.7 Budget and future project

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

4.6.3.8 Future projects

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

4.6.3.9 Biodiversity and conservation

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

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

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

The Municipality have initiated a cleaning and greening initiative which are aimed at greening open spaces and also schools and other institutions within the Greater Oudtshoorn Municipal

Area. The Municipality has also been discussing planting 100 000 spekboom in the Oudtshoorn area as a means of greening and pro-active approach towards combating climate change. The discussion was done prior to the pandemic and will be revisited again.

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

4.6.3.10 Budget will be needed to establish the following:

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

4.6.3.11 Future Projects to be considered:

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

4.6.3.12 Climate change

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

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

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

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

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

4.6.3.13 Budget will be needed to establish the following:

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

4.6.3.14 Waste management:

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

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

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

4.6.3.15 Budget will be needed to establish the following:

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

4.6.3.16 Environmental governance and cross cutting issues

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

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

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

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

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

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

4.6.3.17 Budget will be needed to establish the following:

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

CHAPTER 5: DEVELOPMENT REALITY

5.1 Strategic Vision of the Municipality

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

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

5.1.1 Prosperity for all

and the slogan of

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

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

5.1.3 A responsive municipality creating opportunities for its community through:

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

5.1.4 Municipal Pillars

- Good Governance
- Service Delivery
- Safer Communities
- Responsiveness

5.1.5 Strategic Objectives

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

5.2 National, Provincial, District and Municipality Strategic Alignment

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

National KPA	National Development Plan Outcomes	Provincial Strategic Plan Outcomes	District Municipality	Oudtshoorn Municipality Strategic Objectives
Good Governance and Public Participation	Chapter 13: Building a capable and developmental state	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Promoting Good Governance	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation
Local Economic Development	Chapter 4: Economic infrastructure	4. Enable a resilient, sustainable, quality and inclusive living environment	Promoting Sustainable Environmental Management and Public Safety	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper
	Chapter 5: Environmental sustainability and resilience		Creating Healthy and Socially Stable Communities	To provide basic services to all residents in an environmentally sustainable manner
	Chapter 3: Economy and employment	1. Create opportunities for growth and jobs	Growing the District Economy	To promote social, rural and spatial economic development
	Chapter 6: Inclusive rural economy			
	Chapter 9: Improving education, training and innovation			
	Chapter 8: Transforming human settlements	2. Improve education outcomes and opportunities for youth development	Build a Capacitated Workforce and Communities	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper

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

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

5.3 Municipal Development Strategy per Function

5.3.1 Cango caves

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

5.3.2 Municipal Comparative Synopsis

FUNCTION	ISSUE	STATUS 2021/2022	STATUS 2022/2023	CURRENT STATUS 2023/2024
Executive and Council	Council composition	25 Councillors	25 Councillors	25 Councillors
	Number of meetings held	Council Meetings - 9 (to date) Executive Mayoral Committee Meetings - 5 (to date)	Council Meetings Executive Mayoral Committee Meetings	Council Meetings Executive Mayoral Committee Meetings
	MM appointed	No	No	Yes
	Number of wards	13	13	13
	CFO appointed	Yes	Yes	Yes
Administration and Human Resources	Staff establishment	855	1240	988
	Vacancy rate organisational structure (incl. frozen)	34%	41.12%	11.60%
	and Human Resources	3	3	1
	Filled positions	567	709	703
	Skills Development Plan	Yes	Yes	Yes
	Employment Equity Plan	Yes	Yes	Yes
	Occupational Health and Safety Plan	In a process (to be finalised by 31 April 2022)	In a process (to be finalised by 31 April 2022)	In a process (to be finalised by 31 April 2022)
	Approved organogram	Yes	Yes	Yes, 24 March 2023
	February 2018. TheCurrent vacancy rate of 31.37% as indicated represents the total rate for budgeted posts. The municipality applied for and obtained funding for a work-study and organisation I redesign process. The aim is to determine whether the staff establishment t is correctly aligned to the IDP needs of the municipality and to determine the correct number of employees for the municipality. This exercise will inter alia address the huge unrealistic vacancy rate.			
Administration	By-laws	Yes	Yes	Yes
	Delegations	Yes	Need to be reviewed	Need to be reviewed
	Communication Strategy	Yes	Yes	Yes, approved by council in December 2018
	Service delivery standards/Customer Care Strategy	Yes	Yes	Yes
	Annual report tabled and adopted	Yes	Yes	Yes

FUNCTION	ISSUE	STATUS 2021/2022	STATUS 2022/2023	CURRENT STATUS 2023/2024
Planning and Development	Approved SDF	Yes	Yes	Yes
	Approved Performance Management Framework	Yes	Still to be reviewed	Still to be reviewed
	Approved Local Economic Development Strategy	Yes	Yes	Yes
Internal Audit	Status	Operational	Operational	Operational
	Audit committees	Operational	Operational	Operational

5.3.2.1 Summary of Organizational review and Design Project for Oudtshoorn Municipality

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

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

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

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

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

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

Draft macro and micro structures were developed and discussed at various times with the Mayoral Committee, Senior Management Team (SMT) and unions. The 1st draft macro structure was delivered on 23 March 2020. Several discussions/ workshops followed with all stakeholders pertaining to the various macro and micro structure options. The macro structure was finalised on 27 October 2020. The 1st micro structure was delivered on 12 October 2020; 2nd, 3rd and 4th draft micro structures followed which was discussed and amended as needed during the period from 12 October 2020 to 15 March 2021.

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

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

5.3.3 Thusong Service Centre

SERVICE PROVIDER	CONTACT DETAILS	HOURS	SERVICES RENDERING	% ACHIEVEMENT
Department of Health	044 274 0929	Monday - Friday 08h00-12h00	Distribution of chronic medicine and Health Awareness Programmes	100%
Department of Social Development	044 272 8977	Monday - Friday 07h30-16h00	Youth Development Programmes Children and Families Older Persons Programmes Persons with Disabilities Programmes Substance Abuse Programmes Youth Development Programmes Social Relief Programmes	100%
South African Social Security Agency (SASSA)	044 203 2800	Monday - Friday 07h00-16h00	Application of social grants Disability grants Child support grant Old age grant Foster child grants Counselling Social relief programmes	100%
SARS	n/a	Twice a month	Application to register as a taxpayer and submission of tax returns	100%
Government Communications and Information Services (GCIS)	044 274 1802	Monday – Friday 08:00– 16:00	Dissemination of government information Marketing of government services Launching of multi media campaigns Support to local municipalities – communication strategies	100%
Community Development Workers (CDW)	044 203 3945 044 203 3957	Monday- Friday 07:30-16:00	Improving local level community access to government services Providing referral services to communities on government services and programs Facilitating the building of sustainable communities Identify and facilitate community needs Assist communities with government information	100%

Youth Advisory Centre	044 274 0314/6	Monday- Friday 07:30-16:00	Computer skills training, life skills training, computer training, office administration, youth development, rural youth development, advice centre, information desk, drop in centre for bursaries, learnerships, community education and awareness, training and skills development programme, accredited trainings, learnership placements, capacity building programs for the youth, free internet for the youth and unemployed, assist with registration at learning institutions	50%- Shortage of Resources
Oudtshoorn Municipality	044 203 3921	07:30-16:00 7h30-16h0	Enquiries and referrals, administration of Thusong Centre, booking of halls for trainings, functions, meetings, Servicing of lease agreements	100%

Table 27: Thusong Service Centre

5.3.4 Funded Projects

No.	Project Name	Description	Estimated Project Value	Wards	Current Municipal Budget			Funding Need		
					2023/24	2024/25	2025/26	2024/25	2025/26	2026/27
1	Backup power for boreholes on KKRWSS and WWTW and De Rust WTW	Second phase of providing back-up power to the KKRWSS boreholes as well as for the WWTW's and De Rust WTW	R 18 500 000,00	all wards	R -	R -	R -	R 8 000 000,00	R 3 500 000,00	R 3 500 000,00
2	Rust & Vrede Pipeline	Pipeline to supply water from the Rust & Vrede Waterfall to Dysselsdorp WTW for distribution to KKRWSS, Dysselsdorp and De Rust	R 100 000 000,00	Dysselsdorp, De Rust, KKRWSS	R -	R -	R -	R 20 000 000,00	R 60 000 000,00	R 20 000 000,00
3	Tributary CC Dam (Kombuis)	Building of a dam in the Kombuis valley to augment the Raubenheimerdam	R 320 000 000,00	all wards	R -			R 100 000 000,00	R 100 000 000,00	R 100 000 000,00
4	Water to Rural Areas	Supply of water to rural areas currently not serviced by networks to reduce delivery of water by tankers	R 15 000 000,00	rural	R 2 842 822,00	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	R 2 500 000,00	R 2 157 178,00
5	AC Pipereplacement	Replacement of AC pipes in other parts of town	R 200 000 000,00	all wards Old town (Oudtshoorn and de rust)	R 3 000 000,00	R 3 000 000,00	R 3 000 000,00	R 2 500 000,00	R 50 000 000,00	R 93 310 700,00
6	AC Pipereplacement	Replacement of AC pipes in previous disadvantaged areas	R 150 000 000,00	all wards previous disadvantaged areas	R 2 310 700,00	R -	R -	R 47 689 300,00	R 50 000 000,00	R 50 000 000,00
7	Refurbishment and upgrading of KKRWSS	Continuous upgrading and refurbishment of the KKRWSS	R 20 000 000,00	Dysselsdorp, De Rust, KKRWSS	R 8 695 700,00	R -	R -	R 10 000 000,00	R 10 000 000,00	R 10 000 000,00
8	Upgrading and refurbishment of various WWTW's	Upgrading and refurbishment of mechanical/electrical as well as civil works at the various WWTW's (Oudtshoorn, De Rust & Dysselsdorp)	R 20 000 000,00	all wards	R 514 400,00	R 500 000,00	R 500 000,00	R 6 161 866,67	R 6 161 866,67	R 6 161 866,67
9	Invasive Plant Eradication	Invasive plant management in the dam catchment area	R 2 000 000,00	all wards	R -	R -	R -	R 750 000,00	R 750 000,00	R 500 000,00
10	Refurbishment of Sewer Networks	Replace old pitch fibre pipes and refurbish manholes on Sewer network	R 20 000 000,00	all wards	R -	R -	R -	R 7 500 000,00	R 7 500 000,00	R 5 000 000,00
11	Bulk Supply Line from Raubenheimer dam	Investigate possible upgrading of bulk supply lines from Rdam	R 250 000 000,00	all wards	R -	R -	R -	R 50 000 000,00	R 100 000 000,00	R 50 000 000,00
12	Oudtshoorn WWTW	Increase capacity of WWTW at Oudtshoorn	R 120 000 000,00	all wards	R -	R -	R -	R 20 000 000,00	R 80 000 000,00	R 20 000 000,00
13	WTW at Raubenheimerdam	WTW at Raubenheimerdam	R 100 000 000,00	all wards	R -	R -	R -	R 20 000 000,00	R 60 000 000,00	R 20 000 000,00

No.	Project Name	Description	Estimated Project Value	Wards	Current Municipal Budget				Funding Need		
					2023/24	2024/25	2025/26		2024/25	2025/26	2026/27
1	Backup power for boreholes on KKRWS and WWTW and De Rust WTW	Upgrading of the Bongolethu Sports Ground	R 12 524 305,00	8	R 12 524 305,00	R -	R -		R -	R -	R -
2	REHAB STREETS STORMWATER - OUDTSHOORN	Upgrading and Rehabilitation of streets within Oudtshoorn	R 250 000 000,00	1, 2, 3 & 7	R 8 700 000,00	R 9 222 000,00	R 9 775 320,00		R 9 222 000,00	R 9 775 320,00	R 10 361 840,00
3	Road Management System	Developing a Road Management System for the Greater Oudtshoorn	R 5 000 000,00	All		R 5 000 000,00			R 5 000 000,00		
4	Stormwater Management System	Developing a Stormwater Management System for the greater Oudtshoorn	R 3 000 000,00	All		R 3 000 000,00					
5	Upgrading of Roads, Stormwater and Sidewalks	The upgrading of Roads from Gravel to Paved and installing stormwater system and sidewalk	R 250 000 000,00	all wards previous disadvantage areas	R 9 723 825,00	R 10 162 618,52	R 10 162 618,52		R 10 162 618,52	R 10 162 618,52	R 11 005 345,93
6	MAINTENANCE MAIN ROAD	Maintaining Provincial roads through Oudtshoorn	R 3 000 000,00	1, 2, 3 & 7	R 204 000,00	R 204 000,00	R 204 000,00		R 170 000,00	R 170 000,00	R 170 000,00
7	Maintenance of Buildings and Facilities	Maintenance of Buildings that is the property of Oudtshoorn Municipality	R 150 000 000,00	All	R -	R 2 650 000,00	R 2 810 000,00		R 2 650 000,00	R 2 810 000,00	R 3 000 000,00
8	Upgrading of Stormwater and Sidewalks	Upgrading and Rehabilitation of Stormwater and Sidewalks within Oudtshoorn	R 150 000 000,00	All	R -	R 1 200 000,00	R 1 200 000,00		R 1 200 000,00	R 1 200 000,00	R 1 200 000,00
9	Stormwater Rosevalley	Replacement of AC pipes in Rosevalley	R 150 000 000,00	6		R 1 500 000,00	R -		R 1 500 000,00	R -	R -
10	Upgrading of the Grootkop WDF	Upgrading the fencing and access road	R 12 000 000,00	all wards	R -	R -	R -		R -	R -	R 12 000 000,00
11	Upgrading of Swimming Pools (Bongolethu, Dysseisdorp and Bridgton)	Invasive plant management in the dam catchment area	R 12 000 000,00	all wards previous disadvantage areas	R -	R -	R -		R -	R -	R 12 000 000,00
12	Upgrading Sportfields (De Rust, Dysseldorp & Bridgton)	Replace old pitch fibre pipes and refurbish manholes on Sewer network	R 12 000 000,00	all wards previous disadvantage areas	R -	R -	R -		R -	R -	R 12 000 000,00

5.3.4.1 Unfunded Projects

Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Upgrading of the old Fezekile building so that it serves as educational centre, social interaction (any form of gym) and re-creational centre	Bongolethu	4	2022/27	R500 000
Freedom tourism square mall (build out of containers) at the piece of land nearby the circle in Bongolethu	Bongolethu	4	2022/27	R1 500 000
Cultural Enrichment Centre at the back of the Langenhoven library	CBD	2	2022/27	R800 000
Functional Arts Academy in the Toekomrus Community Hall	Toekomrus	6	2022/27	R2 000 000
Sports Academy that will benefit the disadvantage areas, to look at ways to bring the sport festivities to the township instead of the CBD	Bridgton	4	2022/27	R900 000
Tourism route that will cut across the triangle route between the road in Aural college to alpha, including the Bridgton chalets, Toekomrus and Bongolethu	Bridgton	7	2022/27	R1 000 000
Paving of Dassie Street, 1st turn street on Sonskyn Crèche	Bridgton	4	2022/27	R600 000
Budget for social ills (substance abuse)	Bongolethu	4/8	2022/27	R200 000
Proper and decent toilets (GG Camp / Zone 14)	New Look	8	2022/27	Housing issue, need proper planning
Safety for all the areas in both wards (Install flood lights in dark areas)	Bongolethu	4/8	2022/27	R350 000
Paving of all the Vaal-Huise streets	Bongolethu	8	2022/27	R6 000 000
Lights and paving of the in-house passage that crosses Reggie Oliphant Street	Smartie Town	5	2022/27	R650 000
Storm-Water drainage system that is a challenge	Smartie Town	5	2022/27	R700 000
Cleaning of the stream nearby the area	Smartie Town	5	2022/27	R150 000
Playing park for children	Smartie Town	5	2022/27	R300 000
Job opportunities for the youth	Smartie Town	5	2022/27	Need More investment
Paving of the remaining streets	Smartie Town	5	2022/27	R4 500 000
Repair fencing of the sports-field in Dysselsdorp	Dysselsdorp	9/10	2022/27	R150 000
Prohibit further allocation of plots for informal settlement nearby the graveyard by municipal officials	Dysselsdorp	9/10	2022/27	Housing for proper planning
Challenge of transportation of community members from Vlakteplaas to hospital in Oudtshoorn and back.	De Rust	11	2022/27	Dept. of Health
Irregular and poor visit of mobile clinic to the Vlakteplaas area.	De Rust	11	2022/27	Dept. of Health
Challenge with toilets in Vlakteplaas.	De Rust	11	2022/27	Private land

Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Challenge with Famsa home-based care worker not doing the regular home visits.	De Rust	11	2022/27	Dept. of Social Dev
Floodlight in middle farm and Nelsriver.	Nelsriver	11	2022/27	Private Land
No services of toilets in Spieskamp.	Schoemans hoek	11	2022/27	In Planning stage
Bulk service de hoop.	De Hoop	11	2022/27	Private land
Communication for job opportunities, learner ship for rural areas and municipal meetings.	De Rust	11	2022/27	Youth Office to assist the youth with information
Tarring / Paving of (Nuwelaan, Burgerstraat, Third, Fourth and Fifth Avenues.	De Rust	11	2022/27	R1 500 000
Cleansing of Areas (section of the road in front of the RDP houses of Blomnek and across the N9 when it rains taking with it an accumulation of litter). The area round the Old Rugby Field at De Rust (where the illegal dump was situated, littering and dumping is still taking place)	De Rust	11	2022/27	R100 000
Erection of No dumping/No littering sign at De Rust Koppie	De Rust	11	2022/27	R10 000
De Rust "Koppie": A request that the application from Cape Nature for the rezoning of the "Koppie" receive priority attention.	De Rust	11	2022/27	TBC
A Building Inspector be appointed to provide a service to both Blomnek and De Rust.	De Rust	11	2022/27	HR Process
Both Blomnek and De Rust have buildings that are considered "Heritage Sensitive".	De Rust	11	2022/27	R150 000
Construction of a swimming pool	De Rust	11	2022/27	R2 000 000
Construction of a Child care centre	De Rust	11	2022/27	R600 000
Construction of boreholes and new water reservoir	De Rust	11	2022/27	R5 000 000
Electrification of an informal settlement	De Rust	11	2022/27	R2 500 000
Consideration of a community business hub and public toilets for tourist in the CBD area in De Rust	De Rust	11	2022/27	R500 000
Swimming pool upgrade	Bongolethu	All	2022/27	R500 000
BMX Track	Bridgton/ Bongolethu/ Toekomsrus	4,5,6, 7,8 &13	2022/27	R1 million
Open Air Sport Facility (4)	Town/ surrounding areas/Bridgton / Bongolethu	All	2022/27	R4 million
Water reservoir Kliplokasie (Volmoed)	Kliplokasie (Volmoed)	2	2022/27	R10 million
Solid waste Transfer Station	Still to be determined	All	2022/27	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2022/27	R3 million

Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Water Purification Plant / Dam	Still to be determined	All	2022/27	R120 million
Agri Park Facility	Still to be determined	All	2022/27	R50 million
Waste Water Treatment Plant	Still to be determined	All	2022/27	R15 million
Agri Project (Poultry, Flower export, Essential Oil)	Still to be determined	All	2022/27	R5 million
Cycling Velodrome	Still to be determined	All	2022/27	R50 million
2 Community centre (Satellite Office, Library, Youth Café)	Still to be determined	All	2022/27	R10 million
Spray parks	Still to be determined	All	2022/27	R10 million
Academy for Youth at Risk (skills development)	Still to be determined	All	2022/27	R20 million
Waste to energy	Still to be determined	All	2022/27	R5 million
Solid Waste Management Facility	Still to be determined	All	2022/27	R30 million
Dam and Hydroelectricity Facility	Still to be determined	All	2022/27	R120 million
Solid waste Transfer Station	Still to be determined	All	2022/27	R5 million
Reclaim and Recycle Facility	Still to be determined	All	2022/27	R3 million
Water Purification Plant / Dam	Still to be determined	All	2022/27	R120 million
Agri Park Facility	Still to be determined	All	2022/27	R50 million
Vlakteplaas: - Housing Project - Electricity - Transfer of the Transnet Properties to the current occupiers	Still to be determined	11	2022/27	
Rust en Vrede Project	Still to be determined	11	2022/27	Funding Required
Proposed Projects from Bridgton Community Organisation: - Roof over the Basketball Pitch. - Toilet Facilities - Enough Space for spectators.	Bridgton	4,5,7 & 13	2022/27	Funding Required
Digger loader			2022/27	Funding Required
Compactors x2			2022/27	Funding Required
Tipper			2022/27	Funding Required
Bakkie			2022/27	Funding Required
Billy goat			2022/27	Funding Required
WheelieBins			2022/27	Funding Required
1ton Bakkie Acquisition fitted with gas transporting rails- swimming pools			2022/27	Funding Required
3ton Truck Acquisition parks – tractor replacement			2022/27	Funding Required

Graph 1: Project description	Area	Ward	Target	Estimated cost of the project
Furniture and equipment – resort youth centre			2022/27	Funding Required
Upgrading of wood chalets			2022/27	Funding Required
Upgrading sport facility – Bongoletu sportgrounds			2022/27	Funding Required
Industrial machines - parks			2022/27	Funding Required
Acquisition of a roller - sport			2022/27	Funding Required
De Jager Sportstadum equipment			2022/27	Funding Required
Bongoletu swimming pool fencing			2022/27	Funding Required
Upgrading Bridgton swimming pool			2022/27	Funding Required
Major pumper			2022/27	Funding Required
Resce Equipment			2022/27	Funding Required
Hazardous Materials equipment			2022/27	Funding Required
Firefighting equipment			2022/27	Funding Required
Rapid Intervention vehicle			2022/27	Funding Required
Self-contained breathing apparatus			2022/27	Funding Required
Upgrade of control room			2022/27	Funding Required
Mini pumper			2022/27	Funding Required
Disaster Management equipment			2022/27	Funding Required
Disaster Management vehicles			2022/27	Funding Required
Service vehicles			2022/27	Funding Required
Office furniture and equipment			2022/27	Funding Required
Station kitchen equipment			2022/27	Funding Required
Portable pumps			2022/27	Funding Required
Medical equipment			2022/27	Funding Required
Ground monitors			2022/27	Funding Required
Snake handling equipment			2022/27	Funding Required
Airconditions x5			2022/27	Funding Required
Office equipment			2022/27	Funding Required
CCTV Community safety			2022/27	Funding Required
Sedan/Hatchbacks - 4			2022/27	Funding Required
LDV X2 single cabs			2022/27	Funding Required
Laptops x5			2022/27	Funding Required
Upgrading of main building			2022/27	Funding Required
Upgrading and new aircons for buildings			2022/27	Funding Required
Carports at back of building			2022/27	Funding Required
Equipment for community halls			2022/27	Funding Required
Upgrade of Blomnek community hall		11	2022/27	Funding Required
Fencing for Municipal properties			2022/27	Funding Required

Table 28: Unfunded Projects

TABLE 2: ADJUSTED INFRASTRUCTURE BUDGET FOR PROJECTS IN THE GARDEN ROUTE DISTRICT MUNICIPALITY 2023/24

Refer to Table 3.5 on page 36 of the Overview of Adjusted Provincial & Municipal Infrastructure Investment 2023 publication.

Project no.	Project Name	Department	Sector	Delivery mechanism	Nature of Investment	Local Municipality	Source of Funding	Latitude	Longitude	Total Project Cost	Current year expenditure	Main appropriation	Adjustments	Adjusted appropriation
GAMKA UPGRADE	Gamkaskloof Upgrade	Environmental Affairs and Development Planning	Cape Nature	Individual Project	Upgrading and Additions	Oudtshoorn	Equitable Share	-33,3502	22,1146	0	0	4000000	-4000000	0
Regravel Garden Route DM	Garden Route DM Regravel	Infrastructure	Transport	Individual Project	Rehabilitation, Renovations & Refurbishment	Oudtshoorn	Equitable Share	-33,7042	22,0476	3,07E+08	834000	27300000	-17000000	10300000
Reseal Garden route DM	Garden Route DM Reseal	Infrastructure	Transport	Individual Project	Rehabilitation, Renovations & Refurbishment	Oudtshoorn	Equitable Share	-33,7042	22,0476	3,13E+08	6456000	25000000	0	25000000
W21010002/ 1	Garden Route: Oudtshoorn: Dysseldorp: 522 T/S	Infrastructure	Human Settlements	Individual Project	Infrastructure Transfers - Capital	Oudtshoorn	Human Settlements Development Grant	-33,5814	22,4172	7,42E+09	0	13000000	-11641000	1359000
MRS27 De Hoek DM	MRS27 De Hoek DM	Infrastructure	Transport	Individual Project	Rehabilitation, Renovations & Refurbishment	Oudtshoorn	Equitable Share	-33,3685	22,1777	35000000	0	19000000	-19000000	0
W16010064/ 5	Oudtshoorn: Rose Valley PH4 (132) UISP	Infrastructure	Human Settlements	Individual Project	Infrastructure Transfers - Capital	Oudtshoorn	Informal Settlements Upgrading Partnership Grant	-33,6007	22,2026	14000000	13404207	12000000	3875000	15875000
D.,	Disaster Kits	Infrastructure	Human Settlements	Individual Project	Infrastructure Transfers - Capital	Oudtshoorn	Human Settlements Development Grant	-33,6007	22,2026	2329000	0	0	2329000	2329000
,D,	Dysseldorp Retaining Walls	Infrastructure	Human Settlements	Individual Project	Infrastructure Transfers - Capital	Oudtshoorn	Informal Settlements Upgrading Partnership Grant	-33,6007	22,2026	7200000	0	0	7200000	7200000
TBA270	Grabouw / De Rust HS	Education	Education	Individual Project	New or Replaced Infrastructure	Oudtshoorn	Equitable Share	-33,4916	22,5301	50000000	0	20000000	-20000000	0
,HSDG...	Volmoed and De Hoop	Infrastructure	Human Settlements	Individual Project	Infrastructure Transfers - Capital	Oudtshoorn	Human Settlements Development Grant	-33,6074	22,0462	1974000	0	574000	-574000	0

Source: Extract from National Infrastructure Reporting Model B5 reports as of 11 December 2023, provided by Provincial Treasury.

TABLE 3: PROJECTS IN THE MAIN INFRASTRUCTURE BUDGET 2023-24, THAT WERE NOT OBSERVED IN THE ADJUSTED INFRASTRUCTURE BUDGET 2023/24

Count: 31 Projects

Amounts in Rand														
Department	Sector	Nature of Investment	Funding	Project Name	Project No.	Delivery Mechanism	Local Municipality	Latitude	Longitude	Total project Cost	Years Expenditure	MTEF 1 2023/24	MTEF 2 2024/25	MTEF 3 2025/26
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading	Central Inf Settlements (Kanaal/Black Joint	W16110007/2	Individual Project	Oudtshoorn	-33,6007	22,2026	20000000	0	0	0	5000000
Education	Education	New or Replaced Infrastructure	Equitable Share	Grabouw / De Rust HS (Partnership)	TBA 270	Individual Project	Oudtshoorn	-33,4916	22,5301	50000000	0	20000000	30000000	0
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Informal Settlements Upgrading Partnership Grant	ISSP Oudtshoorn Volmoed De Rust (289 sites) UISP	W18020005	Individual Project	Oudtshoorn	-33,6007	22,2026	23340000	0	0	7000000	10340000
Infrastructure	Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Shared Service Building- Oudtshoorn	C1000995	Individual Project	Oudtshoorn	-33,6007	22,2026	26826000	0	0	2500000	24326000
Infrastructure	Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Volmoed and De Hoop Rural Village (520 sites) IRDP	W17030026/1	Individual Project	Oudtshoorn	-33,6074	22,0462	1974000	0	574000	1400000	0

Source: Extract from National Infrastructure Reporting Model B5 reports as of 28 February 2023, provided by Provincial Treasury.

Source: Extract from National Infrastructure Reporting Model B5 reports as of 28 February 2023, provided by Provincial Treasury.

Table 29: Sector Departments Joint Planning Initiatives

5.3.5 Comments on Safety and Security for IDP

5.3.5.1 Chrysalis Youth, Professional Policing and Safety Kiosks:

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

5.3.5.2 Community Safety Plan:

- A draft plan was submitted to the Community Services Portfolio Committee earlier this year and for approval by Council. It was not yet approved by Council.
- A workshop was held with Councillors.
- The draft safety plan was also distributed to internal role-players for inputs. Internal workshops could not be held due to COVID-19.
- A summit / workshop with other stakeholders would have taken place, but did not materialise yet, due to the COVID-19 regulations as could not have in-house gatherings and other factors.
- During this summit/workshop all internal and external role-players would have been invited for inputs with the aim to finalise the Community Safety Plan.
- Concurrent to this, an item was prepared for the Community Services Portfolio Committee to submit a Business Plan (Policy) for the establishment of the Community Safety Forum that will drive the project. The item could not be submitted due to the COVID- 19 pandemic.
- The Draft Community Safety Plan is ready for inclusion in the IDP.
- A draft plan was submitted to the Community Services Portfolio Committee earlier this year and for approval by Council. It was not yet approved by Council.
- A summit / workshop would have taken place, but did not materialise yet, due to other factors. During this summit/workshop all internal and external role-players would have been invited for inputs with the aim to finalise the Community Safety Plan.
- Concurrent to this, an item was prepared for the Community Services Portfolio Committee to submit a business Plan (Policy) for the establishment of the Community Safety Forum that will drive the project. The item could not be submitted due to the COVID-19 pandemic.
- The Draft Community Safety Plan is ready for inclusion in the IDP.

CHAPTER 6: MULTI-FINANCIAL PLAN FOR 2023-2026

6.1 Capital Budget: Project, Function and Ward

Project Description	Function A2 Description (Main)	Ward	67 627 200	58 152 400	41 159 400
			Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
COMPUTER AND SOFTWARE	Finance and administration	Whole Municipality	1 500 000	750 000	500 000
COMPUTER AND SOFTWARE	Finance and administration	Whole Municipality	50 000	50 000	-
UPGRADING : N A SMIT SWIMMING POOL	Sport and recreation	Whole Municipality	300 000	300 000	3 000 000
UPGRADING : BRIDGTON SWIMMING POOL ABLUTIONS	Sport and recreation	Whole Municipality	-	-	1 000 000
OFFICE FURNITURE EQUIPMENT	Finance and administration	Whole Municipality	60 000	200 000	-
OFFICE FURNITURE EQUIPMENT	Finance and administration	Whole Municipality	150 000	-	-
OFFICE FURNITURE EQUIPMENT	Planning and development	Whole Municipality	-	50 000	50 000
UPGRADING OF INFORMAL TRADING AREAS	Planning and development	Whole Municipality	-	-	400 000
3X AIRCONDITIONERS	Planning and development	Whole Municipality	-	100 000	100 000
UPGRADING OF BUILDING - ANIMAL POUND	Community and social services	Ward 4	250 000	-	-
EQUIPMENT	Public Safety	Whole Municipality	-	250 000	-
UPGRADING SPORT FACILITY-BONGOLETHU SPORTSGROUNDS	Sport and recreation	Whole Municipality	1 395 300	-	-
REHAD ATHLETIC TRACKS	Sport and recreation	Ward 2	-	6 000 000	-
DE JAGER SPORTSTADIUM EQUIPMENT	Sport and recreation	Ward 2	500 000	500 000	500 000
PAVING OF STREETS	Road transport	Whole Municipality	8 139 200	8 139 200	14 353 000
REHAB STREETS STORMWATER - OUDTSHOORN	Road transport	Whole Municipality	4 000 000	4 000 000	-
ROADS EQUIPMENT	Road transport	Whole Municipality	350 000	-	-
REFURBISHMENT OF PLANT EQUIPMENT	Waste water management	Whole Municipality	500 000	500 000	-
PIPE REPLACEMENT	Water management	Whole Municipality	3 000 000	3 000 000	-
REHABILITATE ASBESTOS/CEMENT WATER PIPES	Water management	Whole Municipality	10 897 100	13 144 900	8 518 000
EQUIPMENT	Energy sources	Whole Municipality	1 000 000	1 000 000	-
DYSELSDORP BULK INFRASTRUCTURE	Energy sources	Ward 9	-	3 443 500	4 347 800
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AND PUM	Water management	Whole Municipality	10 434 800	-	-
KKRWSS: METER REPLACEMENT	Water management	Whole Municipality	1 500 000	1 500 000	-
REPAIRS ST JOHN STRE	Planning and development	Whole Municipality	-	100 000	-
UPGRADING OF MUNICIPAL OFFICES MAIN BUILDING	Community and social services	Whole Municipality	-	700 000	-
DIGGER LOADER	Waste management	Whole Municipality	1 500 000	-	-
UPGRADING 11 KV	Energy sources	Whole Municipality	2 000 000	2 000 000	-
TRAFFIC LIGHTS	Energy Sources	Whole Municipality	500 000	-	-
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Water management	Whole Municipality	2 500 000	2 500 000	-
COMPACTOR (X 2)	Waste management	Whole Municipality	-	2 000 000	-
UPGRADING OF MUNICIPAL OFFICES MAIN BUILDING	Finance and administration	Whole Municipality	300 000	400 000	-
REHAB OF SPORTS FIELD LIGHTING	Sport and recreation	Ward 2	1 200 000	-	-
UPGRADING OF DEPO	Community and social services	Ward 4	1 500 000	-	-
UPGRADING LEMON & LIME	Community and social services	Ward 4	-	1 000 000	-
UPGRADE DYSELSDORP SPORTSFIELD	Sport and recreation	Ward 9	-	800 000	-
TIME AND ATTENDANCE	Finance and administration	Whole Municipality	350 000	200 000	-
UPGRADE OF CAVES BUILDING	Executive and council	Whole Municipality	800 000	450 000	-
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Water management	Whole Municipality	1 739 100	-	-
UPGRADING OF MUNICIPAL BUILDINGS	Executive and council	All Wards	250 000	-	-
INVERTOR SYSTEM ST JOHNS STREET	Planning and development	All Wards	-	450 000	-
CATCHMENT MANAGEMENT	Water management	All Wards	300 000	300 000	300 000
UPGRADINGOF SIDEWALKS	Road transport	All Wards	850 000	1 200 000	1 200 000
MIG CO-FUNDING	Road transport	All Wards	-	2 874 800	3 162 300
TRANSPORT ASSETS	Energy sources	Whole Municipality	9 000 000	-	-
LED LIGHTS PROJECT	Energy sources	Whole Municipality	-	-	3 478 300
WENDY HOUSE DYSELSDORP SPORTGROUND	Community and social services	Whole Municipality	120 000	-	-
OFFICE EQUIPMENT	Community and social services	Whole Municipality	120 000	-	-
OLD NEW WASTE DISPOSAL SITE - SOLID WASTE	Waste management	Whole Municipality	500 000	250 000	250 000
EQUIPMENT	Energy sources	Whole Municipality	521 700	-	-

Table 1: Capital Budget: Project, Function and Ward

Capital Budget: Strategic Objectives

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
R thousand													
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others.	A	1	56 975	61 938	95 294	41 909	46 026	46 026	50 068	38 388	21 394	
	To Promote social, rural and spatial economic development	B											
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper												
Municipal Transformation & Institutional Development	C	97		38	-	330	570	570	1 050	450	-		
Municipal Financial Viability and Management	D	1 483		1 594	1 447	1 900	2 314	2 314	2 460	1 600	500		
Local Economic Development	E	18 186		13 854	14 542	14 551	18 656	18 656	13 339	16 914	19 265		
Good Governance & Community Participation	F	20	31	186	800	800	800	710	800	-			
Total Capital Expenditure				1	76 761	77 455	111 469	59 490	68 367	68 367	67 627	58 152	41 159

Table 4: Capital Expenditure by Strategic Objective

6.4 Capital Budget: Sources of Funding

Funding Source	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Integrated National Electrification Programme Grant (INEP)			
Municipal Infrastructure Grant (MIG)	20 431 600	21 284 100	26 349 300
Water Service Infrastructure Grant	10 434 800		
Emergency Efficiency Demand Side Grant		3 443 500	4 347 800
Municipal Water Resilience Grant	1 739 100		
Municipal Energy Resilience Grant	521 700		
Borrowing	23 500 000	20 500 000	
Transfer from Operational Revenue	11 000 000	12 924 800	10 462 300
Total	67 627 200	58 152 400	41 159 400
National Government	30 866 400	24 727 600	30 697 100
Provincial Government	2 260 800	-	-
District Municipality			
Internally generated funds	11 000 000	12 924 800	10 462 300
Borrowing	23 500 000	20 500 000	-
Public Contributions	-		
Total	67 627 200	58 152 400	41 159 400

Table 5: Funding for Capital Projects

6.5 Ten Largest capital Projects – 2024/25

The ten largest capital projects represent 79% of the total capital budget for 2024/25 and can be detailed as follows:

		53 260 200	33 534 100	23 371 000
Project Description	Function A2 Description (Main)	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
COMPUTER AND SOFTWARE	Finance and administration	1 550 000	750 000	500 000
PAVING OF STREETS	Road transport	8 139 200	8 139 200	14 353 000
REHAB STREETS STORMWATER – OUDTSHOORN	Road transport	4 000 000	4 000 000	-
PIPE REPLACEMENT	Water management	3 000 000	3 000 000	-
REHABILITATE ASBESTOS/CEMENT WATER PIPES	Water management	10 897 100	13 144 900	8 518 000
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS	Water management	10 434 800	-	-
UPGRADING 11 KV	Energy sources	2 000 000	2 000 000	-
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Water management	2 500 000	2 500 000	-
REPLACEMENT OF ASBESTOS PIPES	Water management	1 739 100	-	-
TRANSPORT ASSETS	Energy sources	9 000 000	-	-

Table 6: Ten Largest Capital Projects 2024/25

6.6 Grants

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

WC045 Oudtshoorn - Supporting Table SA18 Transfers and grant receipts

Description	Ref	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand							
RECEIPTS:	1, 2						
Operating Transfers and Grants							
National Government:		102 171	102 056	102 056	108 310	112 453	117 973
Local Government Equitable Share		96 434	96 434	96 434	102 781	108 365	113 789
Local Government Financial Management Grant		2 802	2 802	2 802	2 800	2 800	2 800
Expanded Public Works Programme (EPWP)		1 672	1 672	1 672	1 492	–	–
Municipal Infrastructure Grant (MIG)		1 263	1 148	1 148	1 237	1 288	1 384
Disaster Relief Grant		–	–	–	–	–	–
Municipal Disaster Recovery Grant		–	–	–	–	–	–
Provincial Government:		10 171	13 234	13 234	8 533	8 494	8 814
Community Development Workers (CDW)		57	57	57	57	57	57
Emergency Housing Grant		–	2 329	2 329	–	–	–
Community Library Services Grant		7 824	7 824	7 824	8 019	8 037	8 398
Integrating Housing Settlement Grant		–	–	–	–	–	–
Maintenance of Road Infrastructure		170	170	170	190	200	209
Western Cape Financial Management Capacity Building Grant		–	–	–	–	–	–
Thusong Services Grant		120	120	120	–	–	150
Western Cape Financial Management Capability Grant		2 000	2 200	2 200	100	–	–
Library Service: Replacement Funding for Most Vulnerable B3 Municipalities		–	534	534	–	–	–
Title Deeds Restoration Grant		–	–	–	167	200	–
Local Government Public Employment Support Grant		–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–
Total Operating Transfers and Grants	5	112 342	115 290	115 290	116 843	120 947	126 787
Capital Transfers and Grants							
National Government:		33 986	30 471	30 471	35 496	28 437	35 302
Municipal Infrastructure Grant		23 986	22 411	22 411	23 496	24 477	26 302
Integrated National Electrification Programme Grant (INEP)		–	–	–	–	3 960	5 000
Water services Infrastructure Grant		10 000	8 060	8 060	12 000	–	–
Energy Efficiency and Demand-Side Management Grant		–	–	–	–	–	4 000
Water Macro Planning		–	–	–	–	–	–
Local Government Financial Management Grant		–	–	–	–	–	–
Municipal Drought Relief Grant		–	–	–	–	–	–
Provincial Government:		1 911	5 770	5 770	2 600	–	–
Municipal Service Delivery and Capacity Building grant		–	500	500	–	–	–
Fire Service Capacity Building Grant		1 911	1 911	1 911	–	–	–
Airport Infrastructure Grant		–	–	–	–	–	–
Municipal Water Resilience Grant		–	3 000	3 000	2 000	–	–
Library Service: Replacement Funding for Most Vulnerable B3		–	14	14	–	–	–
Development of Sport and Recreation Facilities		–	345	345	–	–	–
Western Cape Municipal Interventions Grant		–	–	–	–	–	–
Emergency Municipal Load Shedding Relief Grant		–	–	–	–	–	–
Municipal Energy Resilience Grant		–	–	–	600	–	–
Municipal Drought Relief Grant		–	–	–	–	–	–
Upgrade of SMME Infrastructure		–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–
Garden Route District Municipality		–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–
ASLA		–	–	–	–	–	–
Total Capital Transfers and Grants	5	35 897	36 241	36 241	38 096	28 437	35 302
TOTAL RECEIPTS OF TRANSFERS & GRANTS		148 238	151 531	151 531	154 939	149 384	162 089

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

6.7 Financial Framework

6.7.1 Operating Budget: Revenue and Expenditure

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

Description	Ref	2021/22	2022/23	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
₹ thousand	1							
Revenue								
Exchange Revenue								
Service charges - Electricity	2	282 104	278 339	318 619	309 360	342 449	375 636	411 981
Service charges - Water	2	65 273	71 445	81 214	79 655	83 268	86 954	90 699
Service charges - Waste Water Management	2	38 465	36 575	48 857	48 857	50 210	51 450	52 545
Service charges - Waste Management	2	20 979	25 733	34 403	35 353	35 936	40 248	45 078
Sale of Goods and Rendering of Services		13 752	19 867	25 118	27 897	29 572	31 346	33 227
Agency services		5 628	5 647	7 454	7 454	7 901	8 376	8 878
Interest		-	-	-	-	-	-	-
Interest earned from Receivables		6 478	8 848	9 246	9 246	9 801	10 389	11 013
Interest earned from Current and Non Current Assets		6 818	11 878	6 407	11 157	11 827	12 536	13 289
Dividends		-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-
Rental from Fixed Assets		1 959	3 031	2 534	2 697	2 860	3 032	3 214
Licence and permits		265	381	445	445	471	500	530
Operational Revenue		491	1 776	681	1 326	1 413	1 497	1 587
Non-Exchange Revenue								
Property rates	2	104 563	116 473	127 770	128 172	165 700	182 270	200 497
Surcharges and Taxes		-	-	-	-	-	-	-
Fines, penalties and forfeits		6 565	15 445	4 700	14 109	14 955	15 852	16 804
Licences or permits		-	-	-	-	-	-	-
Transfer and subsidies - Operational		96 933	103 865	112 342	141 042	116 843	120 947	126 787
Interest		-	-	-	-	-	-	-
Fuel Levy		-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-
Gains on disposal of Assets		2 366	-	-	-	-	-	-
Other Gains		5 772	20 980	63 870	62 452	65 147	67 606	70 207
Discontinued Operations		-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		658 413	720 285	843 659	879 222	938 353	1 008 639	1 086 333
Expenditure								
Employee related costs	2	268 046	280 368	321 513	321 446	345 441	368 371	390 105
Remuneration of councillors		10 870	11 391	12 485	12 485	13 234	14 028	15 151
Bulk purchases - electricity	2	209 249	201 997	249 000	237 000	267 218	301 288	339 702
Inventory consumed	8	21 758	27 039	79 090	103 447	85 175	89 012	93 357
Debt impairment	3	(1 064)	12 510	(3 573)	8 450	14 881	16 427	18 597
Depreciation and amortisation		45 974	52 884	50 262	54 514	54 514	54 514	54 514
Interest		4 890	7 935	6 956	8 525	7 782	8 258	8 745
Contracted services		25 758	27 010	41 500	39 311	42 985	40 579	42 791
Transfers and subsidies		3 555	3 045	2 909	5 289	3 643	3 984	4 180
Irrecoverable debts written off		25 398	35 057	20 118	20 453	25 285	26 801	27 937
Operational costs		56 878	68 091	81 474	83 232	81 227	86 830	90 498
Losses on disposal of Assets		7 257	1 371	-	-	-	-	-
Other Losses		-	-	14 764	14 592	14 919	15 216	15 531
Total Expenditure		678 568	728 698	876 497	908 744	956 301	1 025 307	1 101 108
Surplus/(Deficit)		(20 155)	(8 413)	(32 838)	(29 523)	(17 948)	(16 668)	(14 776)
Transfers and subsidies - capital (monetary allocations)	6	45 911	79 980	35 897	37 742	38 096	28 437	35 302
Transfers and subsidies - capital (in-kind)	6	266	722	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		26 022	72 289	3 058	8 220	20 148	11 769	20 526
Income Tax		-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		26 022	72 289	3 058	8 220	20 148	11 769	20 526
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		26 022	72 289	3 058	8 220	20 148	11 769	20 526
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	26 022	72 289	3 058	8 220	20 148	11 769	20 526

Table 8: Operating Budget: Revenue and Expenditure

6.8 Operating Budget: Revenue by Strategic objective

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development	A		452 188	492 870	531 571	617 906	647 415	647 415	664 762	703 195	757 195
	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	B										
Municipal Transformation & Institutional Development	C	70 171		78 837	111 751	101 168	109 505	109 505	115 935	122 068	132 276	
Municipal Financial Viability and Management	D	139 472		107 492	120 395	132 572	132 974	132 974	168 600	185 070	203 297	
Local Economic Development	To promote social, rural and spacial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities prosper. To provide basic services to all residents in an environmentally friendly manner	E		28 542	24 646	36 438	27 210	26 171	26 171	26 415	25 965	28 045
Good Governace & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation	F		890	744	832	699	899	899	738	779	822
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	691 264	704 589	800 987	879 555	916 964	916 964	976 449	1 037 076	1 121 635

Table 9: Operating Budget: Revenue by Strategic Objective

6.9 Operating Budget: Expenditure by Strategic objective

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
Basic Services & Infrastructure	To provide quality basic services and infrastructure which includes, amongst others. To Promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper			415 981	469 930	484 957	599 338	609 000	609 000	655 537	709 934	769 581
Municipal Transformation & Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development			67 097	75 621	89 173	100 425	96 990	96 990	99 903	106 655	112 653
Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development			50 901	52 684	62 189	83 246	78 922	78 922	96 474	96 241	100 924
Local Economic Development	To promote social, rural and spatial economic development. To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper			54 651	55 150	63 791	64 207	93 395	93 395	73 234	75 400	79 023
Good Governance & Community Participation	An Ethical and transparent local government that is responsive to the needs of the community and encourage public participation			24 256	25 183	28 587	29 281	30 437	30 437	31 154	37 077	38 927
Allocations to other priorities												
Total Expenditure				612 886	678 568	728 698	876 497	908 744	908 744	956 301	1 025 307	1 101 108

Table 10: Operating Budget: Expenditure by Strategic Objective

CHAPTER 7: PERFORMANCE MANAGEMENT

7.1 Organisational and Individual Performance Management System

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

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

7.2 Performance Management System

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

including planning, budgeting, and implementation, monitoring and reporting. Performance information also facilitates effective accountability, enabling councillors, members of the public to track progress, identify the scope for improvement and better understand the issues involved. The municipality delivers services essential to the well-being and development of the communities. To ensure that service delivery is as efficient and economical as possible; municipalities are required to formulate strategic plans, allocate resources to the implementation of those plans, and monitor and report the results. Performance information is essential to focus the attention of the public and oversight bodies on whether municipalities are delivering value for money, by comparing their performance against their budgets and service delivery plans, and to alert managers to areas where corrective action is required.

7.2.1(a) Legislative Requirements

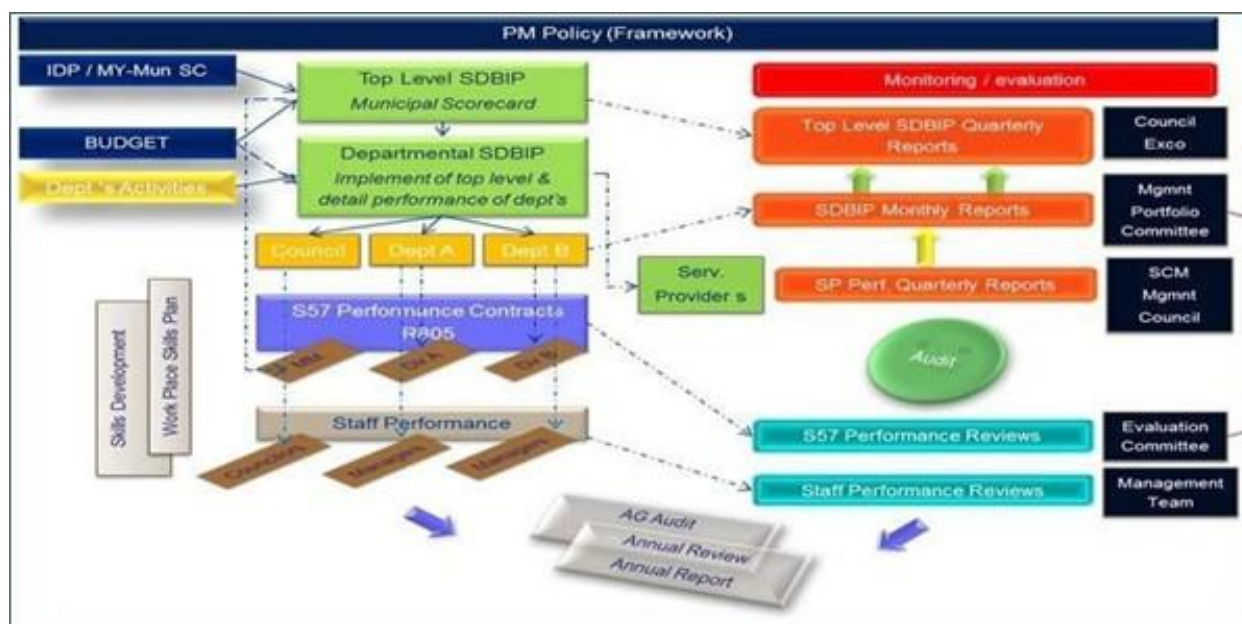
Outlined in Section 40 of the MSA, municipalities must establish mechanisms to monitor and review its performance management system (PMS) to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels. Section 34 of the MSA furthermore points out that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

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

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

7.2.2(b) Performance Management Framework

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

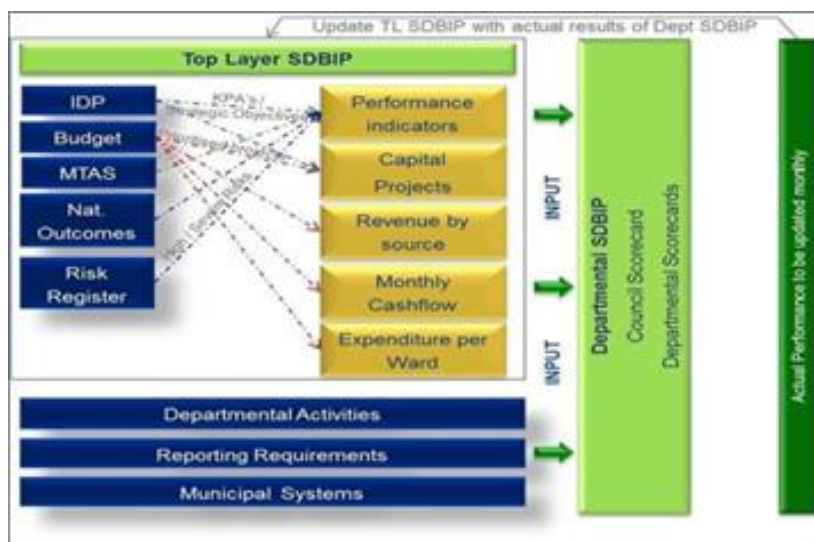


7.3 Organisational Performance Management Linked to Individual Performance Management

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

The PMS should obtain the following core elements:

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



7.4 Corporate Performance

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

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

7.5 Individual Performance: Section 57 Managers

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

- Key performance indicators of the approved Top Layer SDBIP to ensure seamless integration with the IDP, budget and SDBIP; and
- Core Competencies in terms of Regulation 21 of 17 January 2014.
- In terms of the legislative requirements:
- Performance evaluations are conducted quarterly, with the first and third quarter only verbal. The second and fourth quarter is formal evaluations
- The formal assessments are conducted by a panel
- Record must be kept of formal evaluations
- The overall evaluation report and results must be submitted to Council
- Copies of any formal evaluation of the MM is sent to the MEC for Local Government

7.6 Performance Reporting

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

7.6.1 Quarterly Reports

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

7.6.2 Mid-Year Assessment

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

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

7.6.3 Annual Assessment

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

7.7 Top- layer SDBIP 2022/2023.

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

Assd	Directorate [R]	National SDA [R]	Pre-determined Objectives [R]	O	Strategic Objective	Municipal SDA [R]	KPI Name [R]	Unit of Measurement	Provincial Strategic Objectives [R]	Ward [R]	Area [R]	KPI Owner [R]	Baseline	PCE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
T1.1	Financial Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic water to indigent households as at 30 June 2025	Number of indigent households receiving subsidies for free basic water as per PROMUN financial system. The Ontec management report is also used as unit of measurement	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	7040	Unit Service Export procedure/debtor service master file MUN B377 report from the PROMUN financial system. The Ontec monthly management report, which indicate the number of meters received the FBR	Last Value	Number	7500	7500	7500	7500	7500
T1.2	Financial Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic electricity to indigent households(excluding ESKOM supply area) as at 30 June 2025	Number of indigent households receiving subsidies for free basic electricity as per PROMUN financial system. The Ontec management report is also used as unit of measurement	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	7189	Unit Service Export procedure/debtor service master file MUN B377 report from the PROMUN financial system. The Ontec monthly management report, which indicate the number of meters received the FBR	Last Value	Number	7500	7500	7500	7500	7500
T1.3	Financial Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic sanitation to indigent households as at 30 June 2025	Number of indigent households receiving subsidies for free basic sanitation as per PROMUN financial system	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	6819	Unit Service Export procedure/debtor service master file MUN B377 report from the PROMUN financial system	Last Value	Number	7500	7500	7500	7500	7500
T1.4	Financial Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide subsidies for free basic refuse removal to indigent households as at 30 June 2025	Number of indigent households receiving subsidies for free basic refuse removal as per PROMUN financial system	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	7141	Unit Service Export procedure/debtor service master file MUN B377 report from the PROMUN financial system	Last Value	Number	7500	7500	7500	7500	7500
T1.5	Financial Services	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Economy and Development	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2025 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grants)	% of debt coverage	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	12.62%	Annual Financial Statements, supported by figures as per the PROMUN financial system	Reverse Stand-Alone	Percentage	20%	0	0	0	20%
T1.6	Financial Services	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Economy and Development	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	Financial viability measured in terms of the outstanding service debtors as at 30 June 2025. (Total outstanding service debtors/ revenue received for services)(X100)	% of outstanding service debtors (total outstanding debtors refers to total net debtors)	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	23%	Annual Financial Statements, supported by figures as per the PROMUN financial system	Reverse Stand-Alone	Percentage	25%	0	0	0	25%
T1.7	Financial Services	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Economy and Development	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2025 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Number of months it takes to cover fix operating expenditure with available cash	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	2	Annual Financial Statements, supported by figures as per the PROMUN financial system	Last Value	Number	1.6	0	0	0	1.6
T1.8	Financial Services	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Economy and Development	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	Achieve a debtor payment percentage of 93% as at 30 June 2025 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100)	% debtor payment achieved	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Financial Services	93.7%	Debtor age analysis report from the PROMUN financial system	Last Value	Percentage	93	93	93	93	93
T1.9	Municipal Manager	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	The percentage of the municipal capital budget spent on capital projects as at 30 June 2025 (Actual amount spent on capital projects / Total amount budgeted for capital projects)(X100)	% the capital budget spent on capital projects as at 30 June 2024	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Municipal Manager	96%	Annual Financial Statements: Note 41.1	Last Value	Percentage	95	10	35	60	95
T1.10	Community Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide refuse services to residential properties for which refuse is removed and billed for the service as at 30 June 2025	Number of residential properties which are billed for refuse removal as per the PROMUN financial system	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Community Services	15116	Unit Service Export procedure/debtor service master file MUN B377 report from the Promun Financial System	Last Value	Number	14600	14600	14600	14600	14600
T1.11	Technical Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Service Delivery	Limit unaccounted electricity to less than 13% by 30 June 2025 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity) / Number of Electricity Units Purchased and/or Generated) X 100)	% unaccounted electricity by 30 June 2024	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Technical Services	5.5%	Financial Statements	Reverse Last Value	Percentage	13	0	0	0	13
T1.12	Technical Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To promote social, rural and spatial economic development	Service Delivery	Limit unaccounted water to less than 25% by 30 June 2025 (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) X 100)	% unaccounted water by 30 June 2024	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Technical Services	13.88%	Financial Statements	Reverse Last Value	Percentage	25	0	0	0	25
T1.13	Technical Services	Basic Service Delivery	To promote social, rural and spatial economic development	Economy and Development	To promote social, rural and spatial economic development	Service Delivery	Create temporary jobs - FTE's in terms of FTEWP by 30 June 2025 (Person days / FTE (230 days)	Number of FTE's created by 30 June 2024	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Technical Services	194	FTEWP System report	Last Value	Number	150	30	60	90	150
T1.14	Technical Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide piped water to residential properties which are connected to the municipal water infrastructure network and billed for the service as at 30 June 2025	Number of residential properties that receive piped water as per the Promun Financial System as at 30 June 2024	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Technical Services	15842	Unit Service Export procedure/debtor service master file MUN B377 report from the PROMUN financial system - which include residential properties with more than one underground water connections. The Ontec monthly management report, which indicate the number of meters receiving prepaid water.	Last Value	Number	15200	15200	15200	15200	15200
T1.15	Technical Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide electricity to residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the Promun Financial System as at 30 June 2024. The Ontec management report is also used as unit of measurement	Number of residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) as per the Promun Financial System as at 30 June 2024. The Ontec management report is also used as unit of measurement	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Technical Services	16907	Unit Service Export procedure/debtor service master file MUN B377 report from the PROMUN financial system The Ontec Monthly Management Report, which exclude consumers on the Tariff Prepaid 3 Phase smaller than 80 amps and Prepaid water consumers. It also excludes inactive meters not removed from Ontec Prepaid System	Last Value	Number	16400	16400	16400	16400	16400
T1.16	Technical Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To provide basic services to all residents in an environmentally sustainable manner	Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2025	Number of residential properties which are billed for sewerage in accordance with the Promun Financial System as at 30 June 2024	Enable a resilient, sustainable, quality and inclusive living environment	All	1	Director: Technical Services	15197	Unit Service Export procedure/debtor service master file MUN B377 report from the Promun Financial System	Last Value	Number	15000	15000	15000	15000	15000
T1.17	Corporate Services	Municipal Transformation and Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan during the 2024/25 financial year	Number of people employed in the three highest levels of management	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	1	Director: Corporate Services	6	Appointment letters	Accumulative	Number	1	0	0	0	1

Assn	Directorate (R)	National KPI (R)	Pre-determined Objectives (R)	R	Strategic Objective	Municipal KPI (R)	KPI Name (R)	Unit of Measurement	Provincial Strategic Objectives (R)	Weight (R)	Area (R)	KPI Owner (R)	Indicator	POB	KPI Calculation Type (R)	Target Type (R)	Annual Target	Q1	Q2	Q3	Q4
TL18	Corporate Services	Municipal Transformation and Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	To achieve financial sustainability and strengthen municipal transformation and development	Good Governance	The percentage (%) of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Percentage (%) of budget spent on scheduled training within the financial year	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	1	Director: Corporate Services	0.10%	VC108 Income expenditure report from the PR02MUN financial system	Carry Over	Percentage	80%	0	0	0	80%
TL19	Corporate Services	Municipal Transformation and Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Good Governance	Limit vacancy rate to less than 20% of budgeted post by 30 June 2023 [(number of funded posts vacant / number of funded posts) x100]	% Vacancy rate	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	1	Director: Corporate Services	11.93%	Excel Salary Budget Report	Reverse Last Value	Percentage	20	20	20	20	20
TL20	Strategic Services	Basic Service Delivery	To provide basic services to all residents in an environmentally sustainable manner	Economy and Development	To promote social, rural and spatial economic development	Service Delivery	The percentage of budget allocation actually spent on implementing social development and youth program	% budget spent	Enable a resilient, sustainable, quality and inclusive living environment	all	9	Director: Strategic Services	75%	Financial System Report	Last Value	percentage	90	20	30	60	90
TL21	Strategic Services	Good Governance and Public Participation	To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper	Developing a capable and Development State	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Good Governance	Submit the draft IDP to Council by 31 March 2023 to ensure compliance with legislation	IDP submitted to Council	Enable a resilient, sustainable, quality and inclusive living environment	all	13	Director: Strategic Services	1	Proof of submission	Carry Over	number	1	0	0	0	1
TL22	Corporate Services	Municipal Transformation and Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Good Governance	Submit the EE plan to Department of Labour by 15 January 2025	EE plan submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	1	Director: Corporate Services	1	Proof of submission	Accumulative	Number	1	0	0	1	0
TL23	Corporate Services	Municipal Transformation and Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Good Governance	Annually submit Workplace Skills Plan by 30 April 2023 to UGETA	Workplace Skills Plan submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	1	Director: Corporate Services	1	Proof of submission	Accumulative	Number	1	0	0	1	0
TL24	Corporate Services	Municipal Transformation and Institutional Development	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Good Governance	Submit a request for amendments of records to Provincial Archives by 30 November	Number of requests submitted	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	2	Director: Corporate Services	1	Proof of submission	Accumulative	Number	1	0	1	0	0
TL25	Municipal Manager	Municipal Financial Viability and Management	To achieve financial sustainability and strengthen municipal transformation and development	Developing a capable and Development State	An ethical and transparent local government that is responsive to the needs of the community and encourage public participation	Good Governance	Implement 80% of the Audit findings issued.	% Audit findings addressed	Embed good governance and integrated service delivery through partnerships and spatial alignment	All	3	Municipal Manager	100%	Audit Findings Register (OPCAR Report)	Last Value	Percentage	80	0	0	40	80

