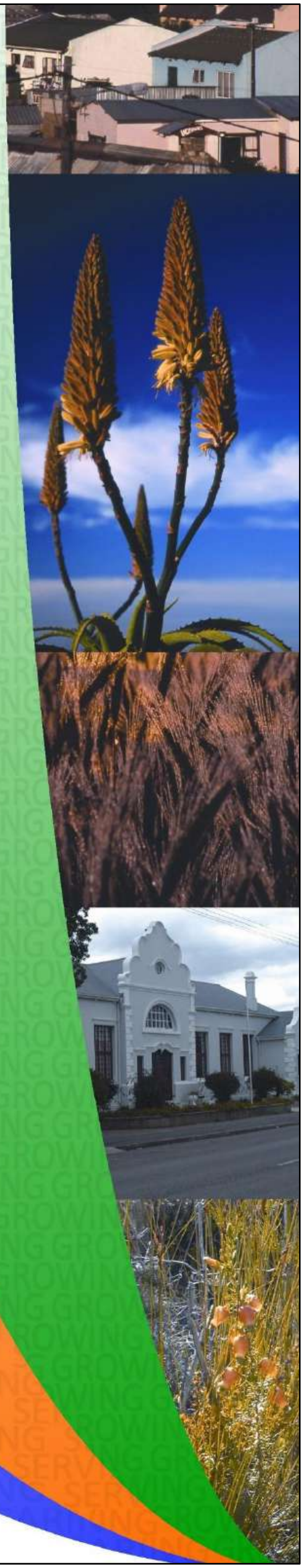
INTEGRATED DEVELOPMENT PLAN

2022-2027

Reviewed: 2026



HESSEQUA

CONTENTS

1 INTRODUCTION 1
1.1 Foreword: Executive Mayor 2
1.2 Foreword: Municipal Manager 3
1.3 Hessequa Council 4
1.4 Hessequa Executive Mayoral Committee 4
1.5 Ward Councillors 5
1.6 Legislative Framework for Integrated Development Planning 5
2 HESSEQUA: A STATISTICAL OVERVIEW 9
2.1 Disclaimer: Statistical Overview and Data Correctness 10
2.2 Population and Households 10
2.3 Accounts Analysis 2020 - 2025 12
2.4 Comparative Service Delivery in the District 15
2.5 Socio-Economic Levels of Development 16
2.6 Environmental Status Quo 21
2.7 Basic Service Delivery Overview 27
2.8 All Municipal Services/Functions 28
3 VISION & KEY PERFORMANCE AREAS 29
3.1 Background and Introduction 29
3.2 Long Term Vision 31
3.3 Key Performance Areas 31
3.4 Strategic Alignment: National Government of National Unity 33
3.5 Western Cape Strategic Plan (PSP) 34
3.6 District Level Alignment 36
3.7 Core Values 37
3.8 IDP Implementation: 2022 – 2025: 37
3.9 Organisational Structure: Directorates & Departments 40
4 KPA 1: AFFORDABLE & QUALITY SERVICE DELIVERY 41
4.1 Service Levels, Needs and Town Overviews 41
4.2 Medium Term Goals / Objectives 82
4.3 Services Overview 82
4.4 IDP & Budget Alignment / Reconciliation (Budget Schedules SA 4,5,6) 85
4.5 Capital Expenditure Framework for 2024 -2027 94
4.6 Energy Resilience Framework 96
5 KPA 2: GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION 101
5.1 Public Participation & Participatory Processes 101

5.2 Medium Term Goals / Objectives ... 102
5.3 Communication Strategy & 2024 Survey ... 103
5.4 Risk Environment & Management ... 106
5.5 Strategic Risk Response Strategy ... 109
5.6 Operational Risk Summary by Category ... 110
5.7 Information & Communication Technology ... 111
5.8 Library Services ... 114
5.9 Status of By-Laws & Sector Plans ... 116
5.10 WORKPLACE SKILLS DEVELOPMENT ... 118
6 KPA 3: SAFE COMMUNITIES & ENVIRONMENT ... 120
6.1 Medium Term Goals / Objectives ... 120
6.2 Spatial Development Framework ... 121
6.3 Location & Nature of Development Within Each Town ... 128
6.4 Disaster Management Plan ... 138
6.5 Integrated Environmental Management ... 144
7 KPA 4: SOCIO-ECONOMIC DEVELOPMENT ... 160
7.1 Medium Term Goals / Objectives ... 160
7.2 Human Settlements Plan ... 160
7.3 Economic Development Strategy ... 163
7.4 The Hessequa Tourism Destination Strategy ... 172
7.5 Implementation of the Hessequa Tourism Destination Strategy ... 175
7.6 Thusong Centre Programme ... 177
8 KPA 5: SUSTAINABLE FINANCIAL MANAGEMENT ... 182
8.1 Medium Term Goals / Objectives ... 182
8.2 Long term Financial Plan ... 183
9 INVESTMENT FACILITATION PROCEDURE ... 188
10 INTER-GOVERNMENTAL RELATIONS AND GOVERNMENT SPENDING ... 190
10.1 Garden Route District Projects ... 190
10.2 Government Spending ... 195
Annexure A: MFMA Circular 88 Implementation from 1 July 2026 ... 196
Annexure B: Draft SDBIP Targets for 2026/2027 ... 209

FIGURES

Figure 1 - Hessequa in Garden Route District 9
Figure 2 - Map of Hessequa Region 9
Figure 3 - Population growth comparison between Census publications 10
Figure 4 - Population growth by Population Group 10
Figure 5 - Age group comparison 2001 - 2022 11
Figure 6 - Age group growth comparison between 2001 - 2022 11
Figure 7 Hessequa GDPR & Employment performance 16
Figure 8 GDPR Sectoral Contributions in 2015 Prices, Hessequa 2022-2023 17
Figure 9 - Basic Service Delivery Levels - Source: Socio-Economic Profile 2024 - DLG 27
Figure 10 - Strategic Framework Illustration 30
Figure 11 - Hessequa Objectives & GRDM Objectives 36
Figure 12 - Proposed Conceptual Vision Statement for Hessequa 125
Figure 13 - Hessequa Urban & Rural Development 127
Figure 14 - Hessequa Spatial Connectivity & Accessibility 127

TABLES

Table 1 - Household Service Levels 2025 27
Table 2 - Existing Municipal Services / Functions 28
Table 3 - Albertinia Capital Expenditure Plan 45
Table 4 - Gouritsmond Capital Expenditure Plan 50
Table 5 - Heidelberg Capital Expenditure Plan 55
Table 6 - Riversdale Capital Expenditure Plan 67
Table 7 - Slangrivier Capital Expenditure Plan 70
Table 8 - Stilbaai / Jongensfontein / Melkhoutfontein Capital Expenditure Plan 77
Table 9 - Witsand Capital Expenditure Plan 81
Table 10 - Services Capacity Overview 82
Table 11 - Reconciliation of IDP strategic objectives and budget (revenue) 85
Table 12 - Reconciliation of IDP strategic objectives and budget (operating expenditure) 89
Table 13 - Reconciliation of IDP strategic objectives and budget (capital expenditure) 93
Table 14 – Capital expenditure by Cost Centre 94
Table 15 - Capital expenditure by Ward 94
Table 16 - Capital expenditure by Town & Ward 95
Table 18 - Mechanisms for Public Participation 101
Table 19 - Disaster Management Key Components 139
Table 20 – Revised Housing Project Pipeline 162
Table 21 - Thusong 2025/2026 Operational Plan 179
Table 22 - Thusong Focus Areas 180

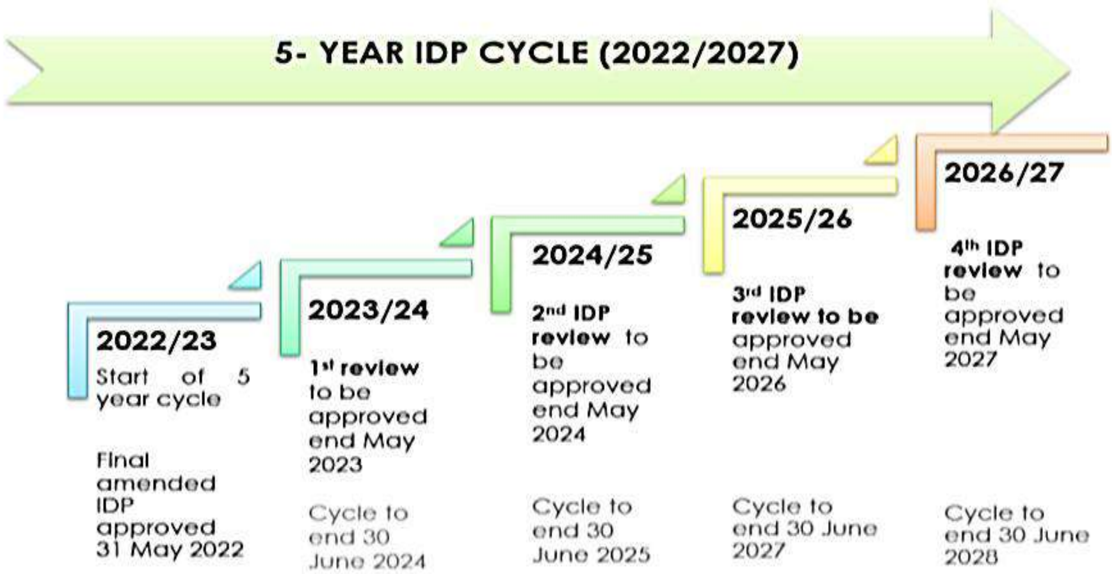
1 INTRODUCTION

This document represents the 4th review of the approved 5-year Amended IDP 2022- 2027. For this 2026/27 IDP review the strategic direction of Council remains unchanged. The Council's Vision, Mission, and Objectives remain despite minor adjustments.

The active process of integrated planning should then be based on the constructive and meaningful participation of stakeholders. The results of the integrated development planning process are:

- Long term vision for the municipality.
- Analysed development needs and priorities.
- Defined key performance areas and pre-determined objectives that are set for the term of office of Council.
- Resource allocations to deliver and the mandate of locale government.
- Coordinated inter-governmental cooperation within the municipal area.
- A consolidated plan that sets out the above-mentioned results in a summative document, also known as the Integrated Development Plan.

The Integrated Development Plan (IDP) is the single, inclusive, and strategic plan of Council for the term of 2022-2027. The plan will be annually reviewed in terms of the approved process. To ensure successful implementation of this single plan, the IDP should continuously be considered as part of the governance cycle of local government. The following diagram illustrates the various processes that allows for monitoring and evaluating the implementation of the IDP.



The annual review is not a replacement of the five-year IDP, and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five-year strategy (and key outcomes) and may proposes adjustments to the strategy, if necessary, because of changing internal and external circumstances that impact on the appropriateness of the IDP. The approved 2022-2027 amended IDP should therefore be read in conjunction with this 2024/25 IDP review.

The IDP Review process considers the current levels of development in collaboration with all relevant stakeholders. This document integrates all the inputs from various planning processes and communicates the implementation plan as approved by Council.

1.1 Foreword: Executive Mayor

The review of the Integrated Development Plan(IDP) during the 2025/2026 financial year was a valuable process which added value to the IDP in various ways. First and foremost, the attention of the readers is drawn to the newly defined set of values that underscores the vision of Hessequa. We remain committed in our attempts to implement all projects and programs identified in this IDP, to take Hessequa into a future that is closer in making our vision a reality.

On taking a moment to reflect on the realities our communities are facing on a daily basis. We need to realise that Hessequa is not isolated from the district, the province, national and even international socio-economic trends. We appreciate efforts from the Garden Route District Municipality and the Western Cape Government who support and play an important role in the development and sustainability of Hessequa. With the medium-term objectives set by the government of national unity (GNU), Hessequa will respond to the challenges presented, but are we also dependant on all other stakeholders to play their part. Decisions made on a national level in terms of grant allocations, budget cuts, poor governance and inefficiencies in service delivery by other organs of state, limits the potential of Hessequa to grow.

As a young father bravely addressed the leadership of Hessequa during the recent IDP and budget community outreach meetings, he was pleading to us that “all role players should provide an integrated solution that make a difference”. This cry for help is reaffirmed on behalf of the communities of Hessequa. This IDP is not only presented to the public of Hessequa, but also to all role-players in Hessequa. To all service departments of the state, to all businesses, non-governmental institutions and non-profit organisations, we need each other, and all do our part in the growth and development of our Hessequa community. This IDP should be our plan, our vision and, for the first time, our set of values that we can and should share.

Our vision is strengthened by the Spatial Development Framework that sets the spatial development future for Hessequa and each town. We are committed to work with investors, developers, stakeholders and our communities to ensure that development and growth can happen on an integrated and sustainable manner. We cannot develop our communities at the loss of environmental sustainability, and we cannot limit growth at the cost of economic sustainability. We need to serve, care for and develop Hessequa sustainably.

An appreciation to every individual, or organisation, who participated in the review process of the IDP. Even though all requests cannot always be addressed, it is important that we as a municipality engage with our communities to ensure that there is dialogue and inclusion. This IDP forms the foundation for the budget that has been presented to Council for the remainder of our term. We are proud to have been able to respond to many of the requests from communities. Requests ranging from indigent household thresholds, credit control policies, special projects and future sustainability. We are looking forward to the completion of the turn-key project, the Riversdale Solar PV Plant. We will settle for nothing less than continued good governance and sound financial management, that has served Hessequa well with a decade of clean, external audits. We will continue to care for, serve and grow Hessequa!

Grant Riddles

Executive Mayor

1.2 Foreword: Municipal Manager

The Integrated Development Plan of Hessequa Municipality was reviewed carefully prepared with the vision and mission of Council being reaffirmed. The focal point of the plan is to ensure that all efforts of the various departments contribute measurably to its implementation.

The importance of inputs from stakeholders cannot be emphasised enough, as a municipality fundamentally exists out of its Community, the Political Sphere and the Administration. This IDP is amended to reflect the influence and participation of these stakeholders and changing environment.

The strategic goals of the Municipality are aligned to the National and Provincial Government, as well as the District Council in terms of functional objectives. The inputs from the various stakeholders have been processed through the vigorous budgeting cycle of Hessequa Municipality and aligned to ensure sustainable delivery of services. The Integrated Development Plan (IDP) and Budget Implementation Plan will be used to closely align the performance indicators of the respective Directors over the medium term. As Municipal Manager I am responsible to ensure that these collective objectives in this IDP is aligned to performance monitoring and evaluations. I have also implemented pragmatic reforms in key administrative processes to ensure that alignment between objectives and operational delivery is improved.

As a municipality we are very aware of the economic climate and the realities our region and country are facing. It has had significant negative impacts on our operational abilities and are these strategic risks included in the development of the Integrated Development Plan. The status of our existing infrastructure remains critical in all considerations as part of the process.

National Treasury requested municipalities to focus on long-term sustainability of future projects and to ensure that municipalities fulfil their mandate as contained in the Constitution of South-Africa. This IDP reaffirms the commitment to basic services as the core functions of the municipality, as it strives to facilitate development. The pressures of development and growth will also place additional constraints on the already limited resources of Hessequa Municipality. This IDP reflects the careful nature of expenditure and revenue planning.

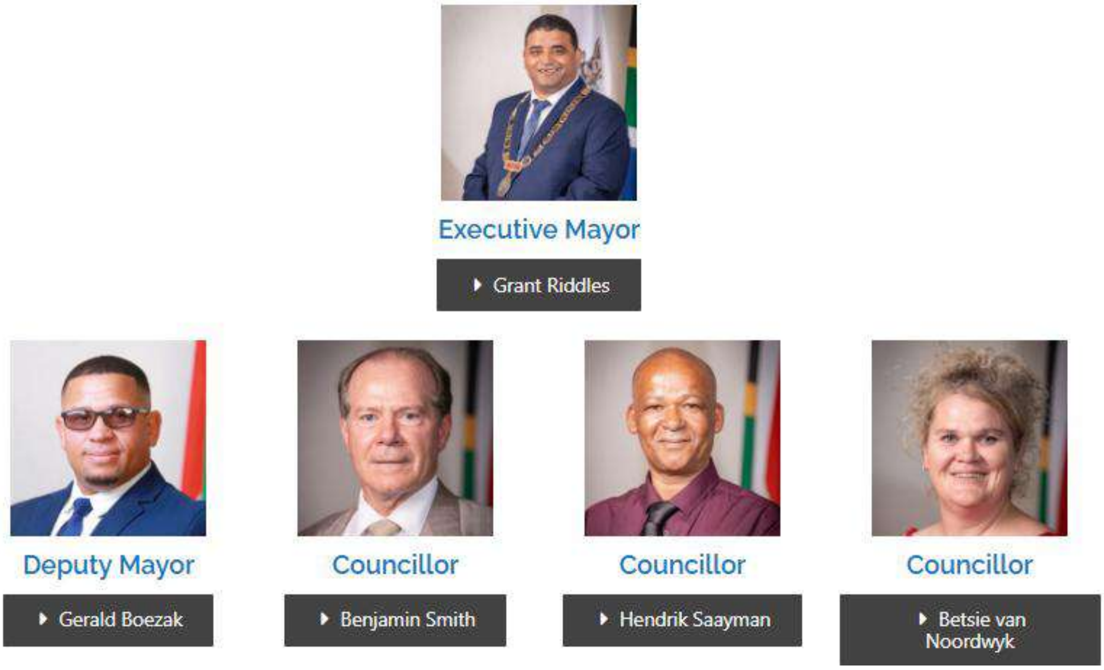
The IDP was also developed in conjunction with the Spatial Development Framework and Long-Term Financial Plan as core components of the IDP. The joint participatory processes ensure that the environment, social, economic, technical, political, and legal requirements are all integrated in the IDP, which guides the prioritisation of resource allocation. The Integrated Development Plan is for this reason, sensitive to the needs of our communities, as expressed through the vigorous consultation sessions during the second and fourth quarter of the year.

1.3 Hessequa Council

The Council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Hessequa Council consist of 17 Councillors representing different political parties that participated in the 2021 local government elections.

Hessequa Council is represented as follows: Democratic Alliance – 9 seats, African National Congress- 6 seats, Freedom Front Plus- 1 seat, and Patriotic Alliance- 1 seat.

1.4 Hessequa Executive Mayoral Committee



The Executive Mayoral Committee as led by the Executive Mayor and consist of the following Portfolios:

- Finance & Corporate Management: Councillor Benjamin Smith
- Development Planning: Councillor Hendrik Saayman
- Community Services: Councillor Gerald Boezak
- Technical Services: Councillor Betsie van Noordwyk.

1.5 Ward Councillors

WARD	AREAS INCLUDED	COUNCILLOR
WARD 1	Gouritsmond, Stilbaai-East, Melkhoutfontein	Cllr Rénee Grant Davids (DA)
WARD 2	Albertinia Town	Cllr Hendrik Jacobus Saayman (DA)
WARD 3	Stilbaai-West and Jongensfontein	Cllr Marthinus Coenraad van den Berg (DA)
WARD 4	Witsand, Slangrivier and Vermaaklikheid	Cllr Gerald Leonard Boezak (DA)
WARD 5	Heidelberg Duivenhoks and surrounding areas	Cllr Abraham Paul Daniëls (ANC)
WARD 6	Riversdale Town Centre and Riverville Area	Cllr Nadia Ann Joseph (ANC)
WARD 7	Riversdale Aalwynfleur and Kwanokuthula	Cllr Betsie van Noordwyk (DA)
WARD 8	Riversdale Môrestond, Aloeridge, Panorama	Cllr Christopher Philip Taute (ANC)
WARD 9	Heidelberg Town and rural area	Cllr Sonja le Roux (DA)

1.6 Legislative Framework for Integrated Development Planning

The Constitution of the Republic of South Africa, 1996

The Constitution of South Africa is the supreme law of the Republic of South Africa. It provides the legal foundation for the existence of the republic; it sets out the rights and duties of its citizens and defines the structure of the Government. Moreover, the Constitution looks for a complete transformation of the local government system in which local government plays an important role in building democracy and promoting socio-economic development.

The Constitution envisages a developmental role for local government. This means municipalities must plan to achieve the Constitutional objects of local government; give priority to meeting the basic needs of local communities; promote social and economic development; and together with other organs of state, contribute to the progressive realisation of the fundamental rights contained in the Constitution.

Municipalities is the government which is closest to the residents and is responsible for legislative mandates relating to the overall developmental agenda of government. Section 152 of the Constitution places a responsibility on local government to improve the democratic development outcomes by performing the following objects as stipulated:

- Provide a democratic and an accountable government for local communities
- Provision of service delivery to residents in a sustainable manner
- Promote social and economic development
- Promote a safe and healthy environment
- Encourage the participation of communities and non-governmental organisations in the affairs of local government

The White Paper on Local Government (1998)

The Local Government: Municipal Structures Act 117 of 1998 defines a municipality as an organ of state within the local sphere of government consisting of political structures, office-bearers and administration of the municipality, a geographic area (as determined by the Local Government: Municipal Demarcation Act 27 of 1998), and the community of the municipality.

Developmental Local Government is commitment from local government to working with citizens and groups within the community to find long-term or sustainable ways to meet the social, economic and material needs and improve the quality of the lives of the community." "The White Paper requires active participation of citizens at four levels, as:

1. Voters
2. Participants in the policy process
3. Consumers and service-users
4. Partners in resource mobilisation.

The White Paper further states that: municipalities must represent the interests of the people in the community and work with all sections of the community to build a shared vision and to set goals for development.

Section D of the White Paper on Local Government (1998:5) maintains that the most important role of the municipality is to promote local democracy. The White Paper on Local Government (1998:5) further alludes to the importance of the local sphere of government as a space where citizens can participate to shape their own living environments and extend their democratic rights.

Local Government: Municipal Structure Act (32 of 2000):

The Structures Act, 1998 is the key piece of legislation that outlines the mechanisms and procedures that regulate the establishment, constitution and operation of ward committees.

However, in keeping with section 73 of the Structures Act and section 120 read with section 22 of the Systems Act, 2000, the Minister responsible for local government has issued guidelines and regulations pertaining to ward committees, and these include:

- The Guidelines for the Establishment and Operation of Municipal Ward Committees
- (2005).
- Draft National Policy Framework for Public Participation of 2007; and
- National Framework: Criteria for Determining Out of Pocket Expenses for Ward Committee Members, 2009.

The Municipal Structures Act (2000) provides the legislative basis for the establishment and operation of ward committees; the guidelines provide much more substantive information regarding the practical mechanisms governing the operation and functioning of ward committees.

Local Government: Municipal Systems Act (2000)

Section 25 of the Local Government: Municipal Systems Act (MSA) stipulates that:

Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

- Links, integrates and co-ordinates plans and considers proposals for the development of the municipality
- Aligns the resources and capacity of the municipality with the implementation plan
- Complies with the provisions of this Chapter; and

- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

The Integrated Development Plan (IDP) is the principal strategic planning instrument of a municipality and serves as a road map for the Council to determine its short-, medium- and long-term development objectives. The IDP is underpinned by a Service Delivery & Budget Implementation Plan (SDBIP) which incorporates measurable indicators linked to a comprehensive Performance Management System (PMS) to continuously monitor and evaluate the progress of implementation.

Chapter 4 of this Act calls for municipalities to develop a culture of municipal governance that works together with formal representative government (that is elected leaders) with a system of participatory governance (that is community participation).

The Municipal Systems Act of 2000 (MSA) defines a municipality as follows:

- It is an organ of state within the local sphere of government.
- It exercises legislative and executive authority within boundaries as determined by the Demarcation Board (Demarcation Act 1998).
- It consists of (1) the political structures (2) administration and (3) communities of the municipality.
- It functions within its area according to statutory and other relationships; and
- It is a separate legal personality, and this means that its community is not liable for the actions of the municipality.

The Act also requires that municipalities develop mechanisms, processes, and procedures for community participation.

Section 26 of the MSA prescribes to municipalities of what must be the core components included in an IDP:

a) The Council's vision for the long-term development of the municipality with special emphasis on the most critical development and internal transformation needs
b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to basic municipal services
c) The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
d) The Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements biding on the municipality in terms of legislation
e) A Spatial Development Framework (SDF) which must include the provision of basic guidelines for a land use management system for the municipality
f) The Council's operational strategies.
g) Applicable Disaster Management Plans
h) A financial plan, which must include a budget projection for at least the next three years; and the key performance indicators and performance targets determined in terms of Section 41 of the MSA

The Municipal Finance Management Act (2003:40)

"Requires municipalities to engage communities in the following activities of the budget process:

- the preparation, tabling, and approval of the annual budget.
- the annual review of:
    - the IDP in terms of Section 34 of the Municipal System Act.
    - budget related policies"

Spatial Planning and Land Use Management Act (Act No. 16 Of 2013)

One of the fundamental reforms introduced by the Spatial Planning and Land Use Management Act (SPLUMA) is the regulating and prescripts for Spatial Development Frameworks (SDF's) of national, provincial, and local governments. With the promulgation of the Act, it became essential for municipalities to review its existing SDF's and ensure that it becomes SPLUMA compliant. It puts a particular responsibility on municipalities to use credible, accurate, and up to date spatial data and information to guide its spatial planning processes. The lack of such information to implement the SPLUMA provisions in the planning and delivery of services is indicative of the data challenges facing municipalities.

2 HESSEQUA: A STATISTICAL OVERVIEW

The Hessequa municipal area is bordered by the Indian Ocean and traversed by the N2. It is the largest municipal area in the Garden Route District in terms of geographical spread, covering 5 733km$^{2.}$ The Hessequa municipal area has several scattered settlements, the largest of which include Riversdale, Albertinia and Heidelberg. Coastal towns in the municipal area include Witsand, Jongensfontein, Still Bay and Gouritsmond. These are also popular tourist areas.

Figure 1 - Hessequa in Garden Route District

The following map shows the locations of the various towns referenced in previous paragraph. The following sections will assess the existing levels of assorted services and reflect on the development need within these different towns within the Hessequa region.

Figure 2 - Map of Hessequa Region

2.1 Disclaimer: Statistical Overview and Data Correctness

When existing levels of development are being considered it is important to note that there are various sources of information being used and considered. All state institutions must reference statistics provided by Stats SA as the only statistics authority in South Africa. At the time of developing this document, the Census 2022 data has only been published on a municipal level and is the Census2022 data used for a municipal overview. A more detailed data analysis is included in the section where each town is being discussed, with the last 6-year history of accounts for each town.

2.2 Population and Households

From the following graph, it is clearly visible that population growth has accelerated in Hessequa from this comparison of 2001-2011 and 2011-2022.

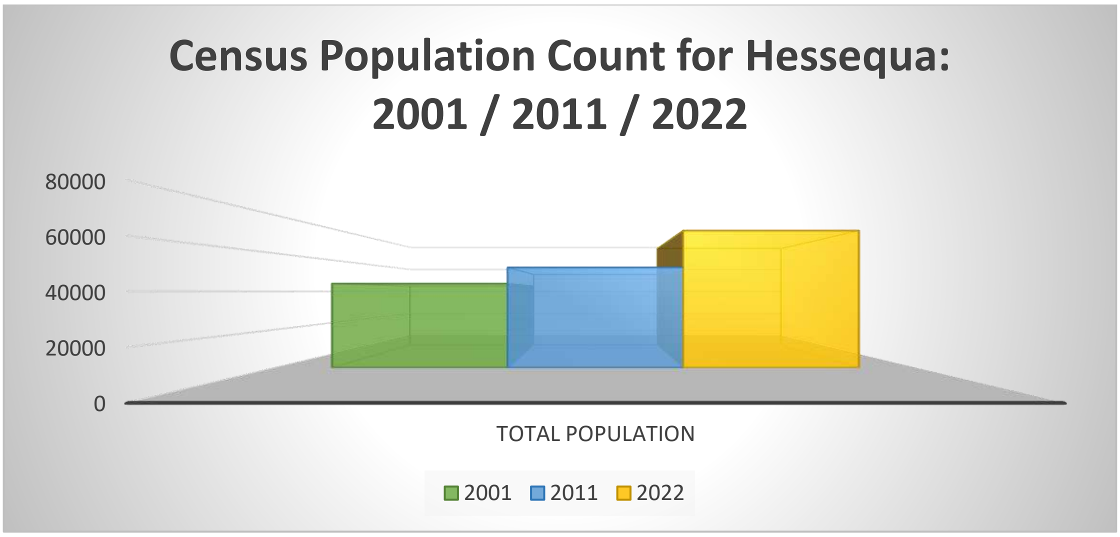
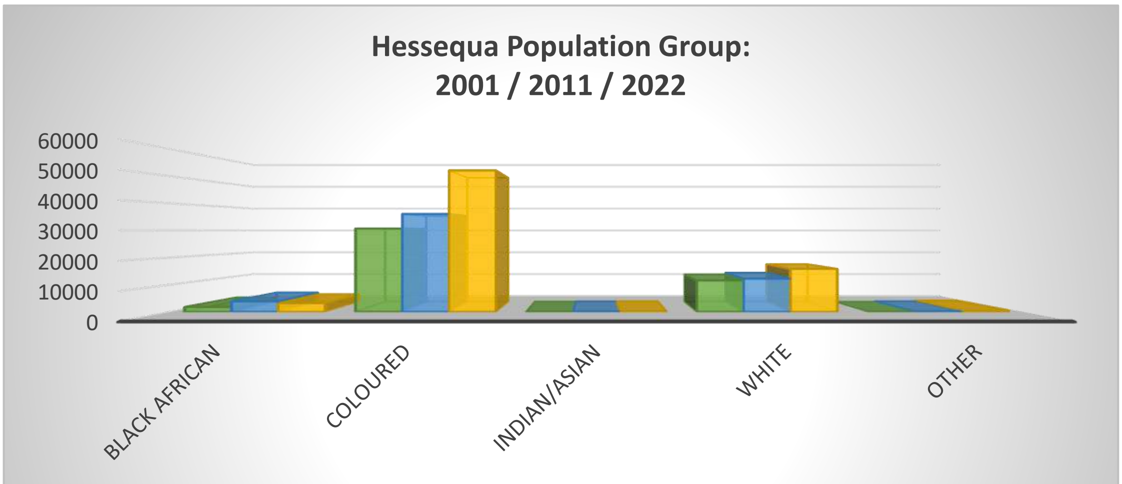
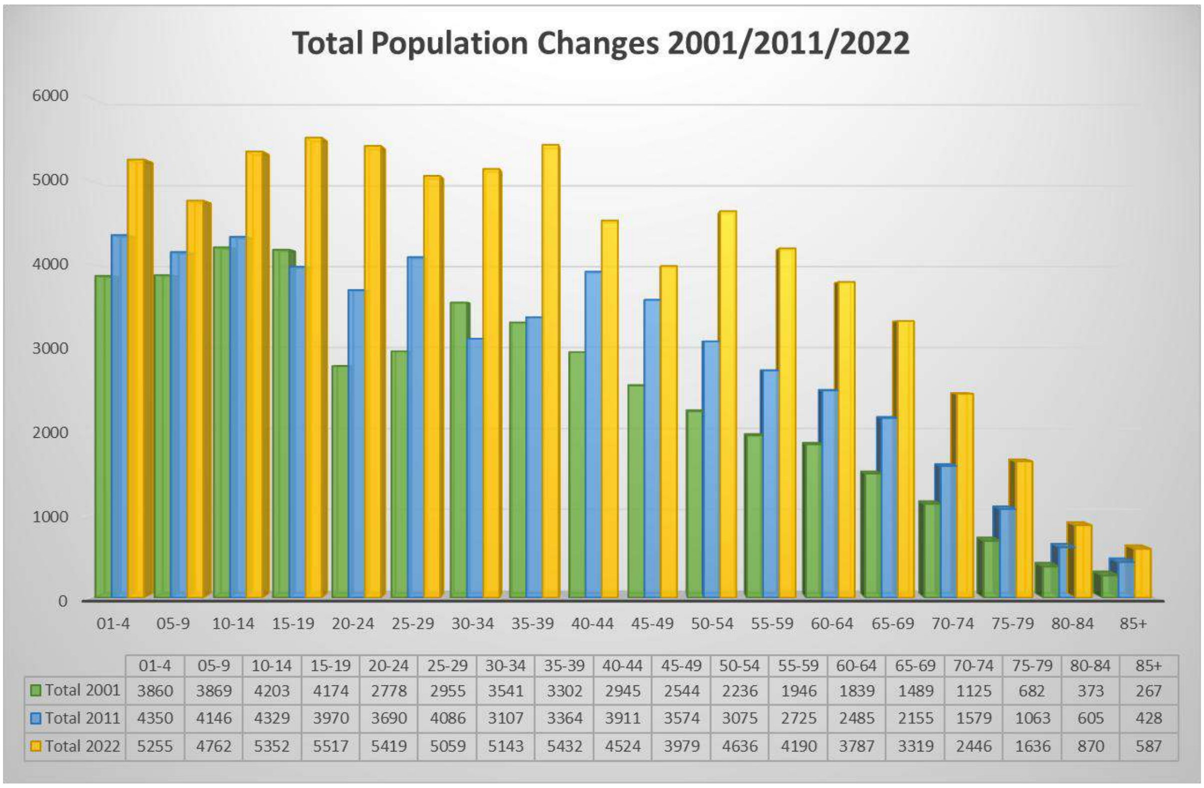


Figure 3 - Population growth comparison between Census publications



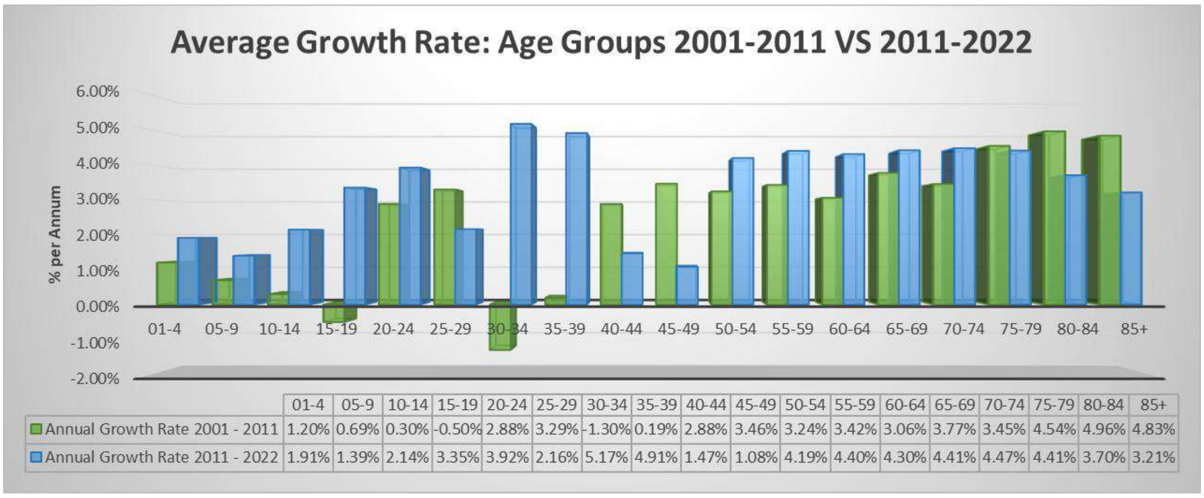
	BLACK AFRICAN	COLOURED	INDIAN/ASIAN	WHITE	OTHER
2001	1824	30715	45	11555	0
2011	3906	36069	199	12233	235
2022	3227	52113	208	15826	536

Figure 4 - Population growth by Population Group



	01-4	05-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Total 2001	3860	3869	4203	4174	2778	2955	3541	3302	2945	2544	2236	1946	1839	1489	1125	682	373	267
Total 2011	4350	4146	4329	3970	3690	4086	3107	3364	3911	3574	3075	2725	2485	2155	1579	1063	605	428
Total 2022	5255	4762	5352	5517	5419	5059	5143	5432	4524	3979	4636	4190	3787	3319	2446	1636	870	587

Figure 5 - Age group comparison 2001 - 2022



	01-4	05-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Annual Growth Rate 2001 - 2011	1.20%	0.69%	0.30%	-0.50%	2.88%	3.29%	-1.30%	0.19%	2.88%	3.46%	3.24%	3.42%	3.06%	3.77%	3.45%	4.54%	4.96%	4.83%
Annual Growth Rate 2011 - 2022	1.91%	1.39%	2.14%	3.35%	3.92%	2.16%	5.17%	4.91%	1.47%	1.08%	4.19%	4.40%	4.30%	4.41%	4.47%	4.41%	3.70%	3.21%

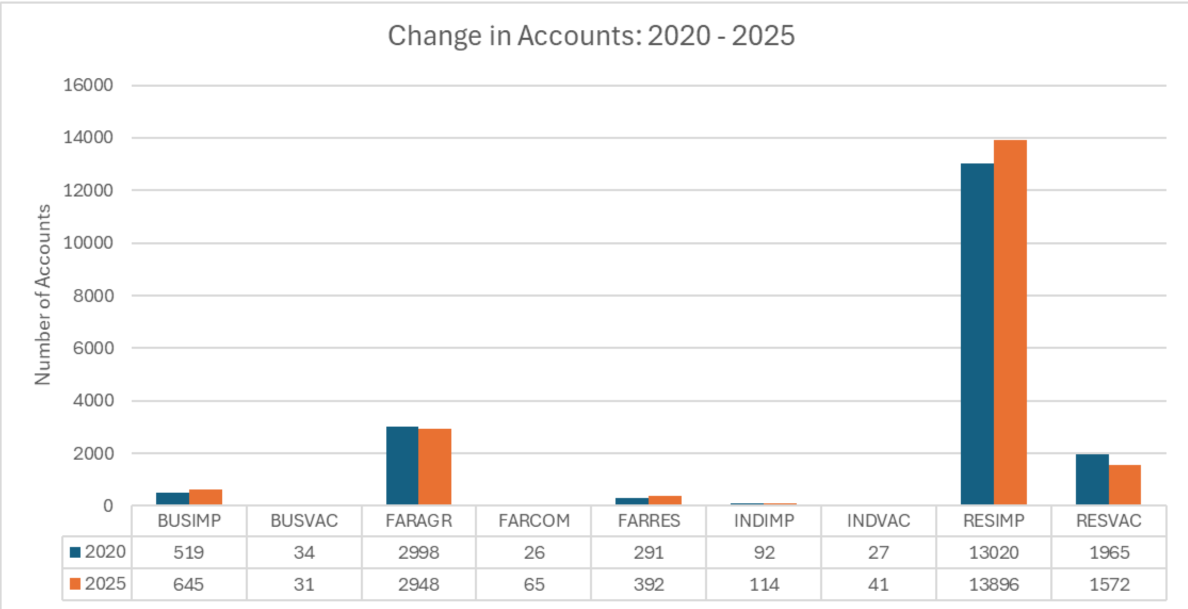
Figure 6 - Age group growth comparison between 2001 - 2022

From figures 5 and 6 it is clearly visible that the age breakup of the Hessequa population has changed. In the past young adults seem to have left the area more than they have in the last 10 years. This negative growth has completely changed during the 2011-2022 period on average.

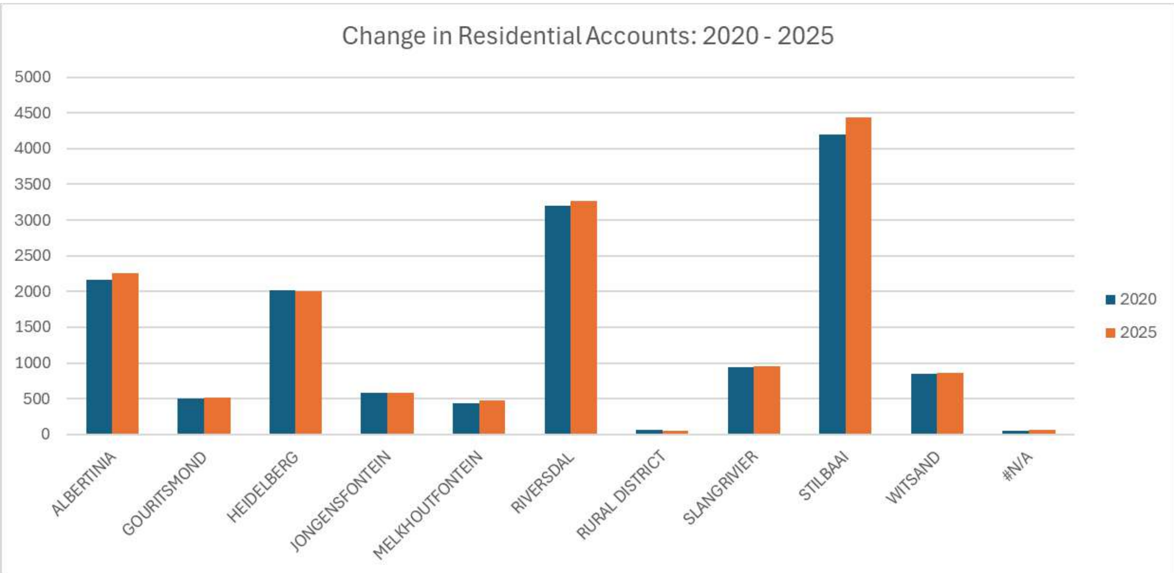
2.3 Accounts Analysis 2020 - 2025

For the analysis, the following tariff codes are used to define account types:

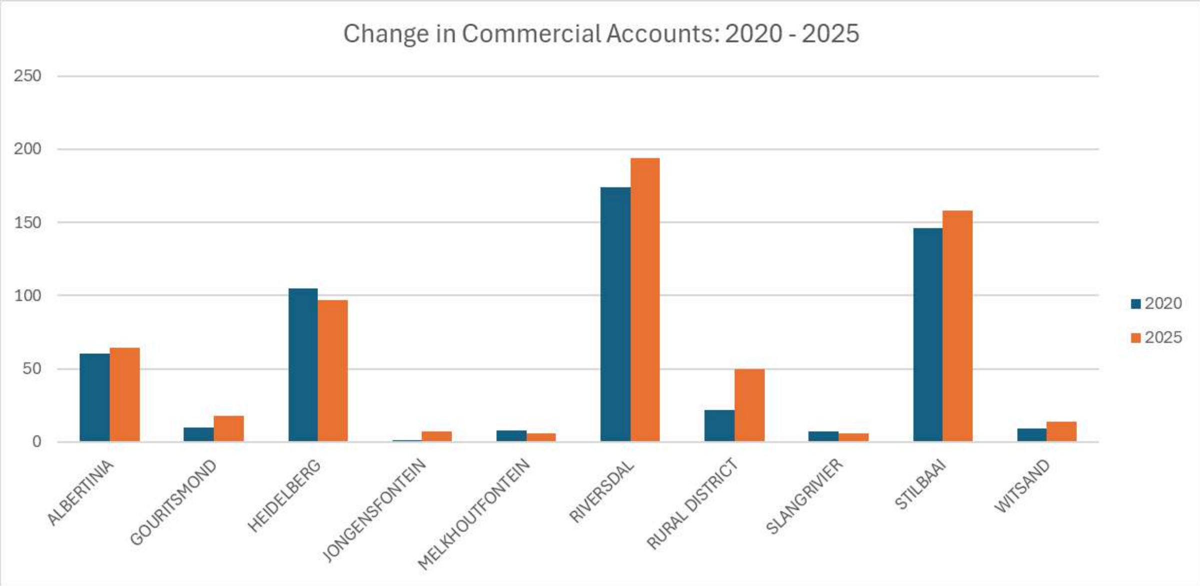
- BUSIMP: Business improved.
- BUSVAC: Business vacant land
- FARAGR: Farm agricultural use
- FARRES: Farm residential / lifestyle use
- INDIMP: Industrial improved
- INDVAC: Industrial vacant land
- RESIMP: Residential improved
- RESVAC: Residential vacant land



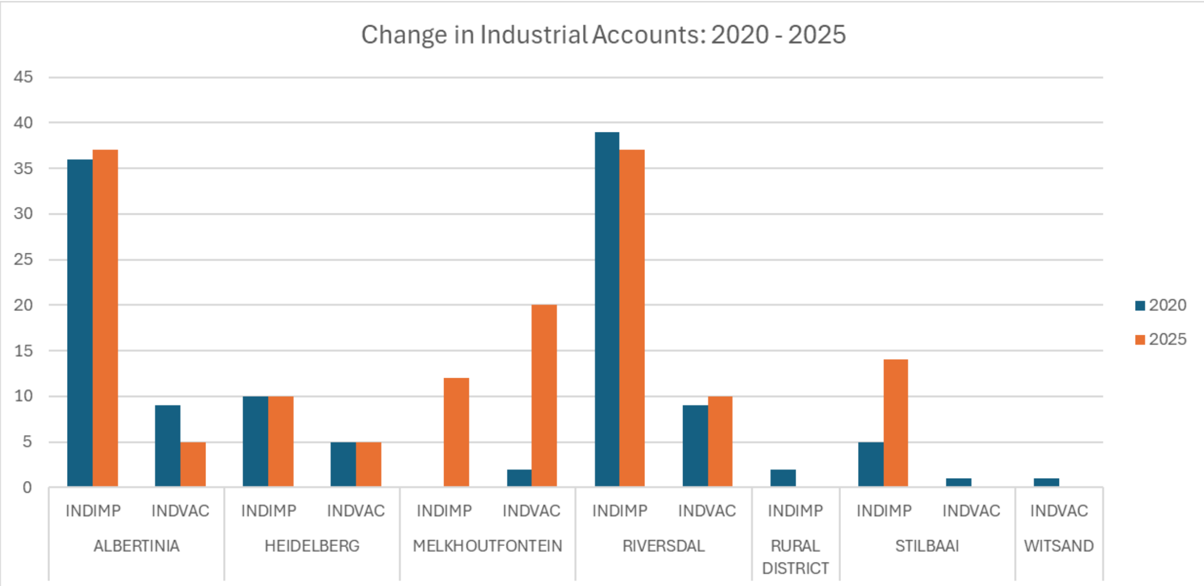
The graph indicates that most accounts are residential and serve as primary tax base for Hessequa as a result. The following graph represents the change in residential accounts in each town from 2020 to 2025.



The graph represents the change in number of business accounts in each town from 2020 to 2025.



The graph represents the change in number of industrial accounts in each town from 2020 to 2025.



The following graph represents the change in number of agricultural accounts in Hessequa for 2020 to 2025.

From the previous table and graphs, it can be deduced that Hessequa is experiencing growth in accounts and more specifically, more in certain towns than other. Rural residential units are also indicating growth in the lifestyle farming sector. Valuations increase as demand for land escalates and there is no immediate indication that it will stabilize.

2.4 Comparative Service Delivery in the District

Name	Formal dwellings	Rank
Hessequa	**95,3%**	**1**
Kannaland	95,2%	2
Mossel Bay	92,5%	3

Name	Weekly refuse disposal service	Rank
Mossel Bay	92,5%	1
Hessequa	**92,3%**	**2**
Knysna	89,3%	3

Name	Electricity for lighting	Rank
Bitou	98,6%	1
Hessequa	**98,5%**	**2**
Mossel Bay	98,2%	3

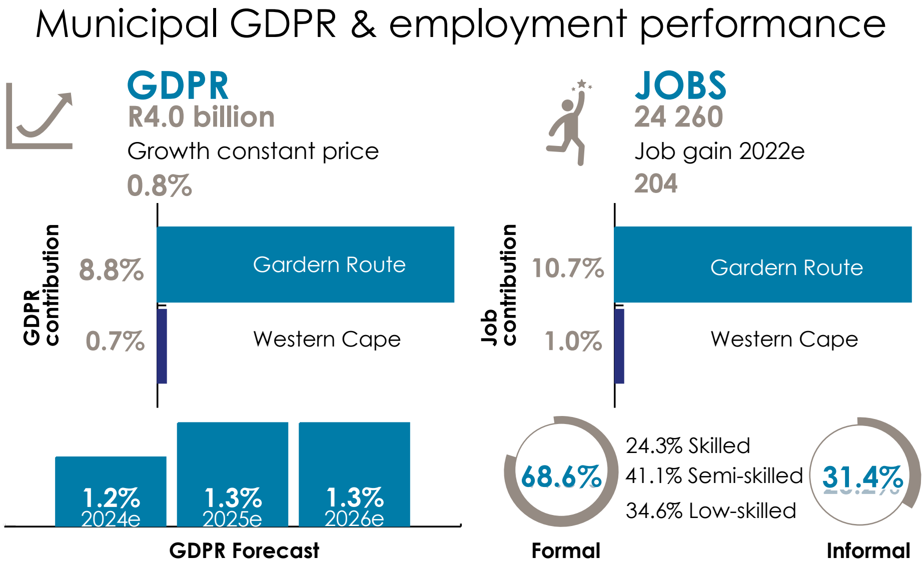
Name	Flush toilets connected to sewerage	Rank
Hessequa	**97,5%**	**1**
Bitou	97,3%	2
Mossel Bay	97,1%	3

Name	Access to piped water in the dwelling	Rank
Hessequa	**94,5%**	**1**
Mossel Bay	90,2%	2
Kannaland	86,3%	3

These tables reflect the average service delivery levels of municipalities in the Garder Route District Municipality, ranking the census results for 2022. Hessequa consistently measuring the highest, or second highest, service delivery levels in the district.

2.5 Socio-Economic Levels of Development

Figure 7 Hessequa GDPR & Employment performance



The Hessequa economy contributed 8.8 per cent to the District's GDPR, amounting to R4.0 billion in 2023. The area also accounted for 10.7 per cent of employment in the district, providing 24 260 jobs. A notable proportion of these jobs involve semi-skilled work (41.1 per cent) and low-skilled work (34.6 per cent), while skilled workers make up 24.3 per cent of the workforce. The agriculture, forestry, and fishing sector are a major absorber of low-skilled workers, while semi-skilled workers are typically employed in finance, trade, and manufacturing sectors.

In recent years, property sales in Hessequa have increased, driven by a rising population and the growing demand for services. This has led to higher employment, particularly in education and social work. The trend has continued into 2023, resulting in ongoing demand for skilled and semiskilled workers. As the economy expands and urbanisation progresses, the need for workforce skills development is becoming increasingly critical to meet these evolving demands.
This diverse sector mix in Hessequa yielded a modest growth in GDPR of 0.8 per cent in 2023. While the overall economic contribution showed an increase, some sectors displayed relatively more resilience. The finance, insurance, real estate, and business services sector was the best performing from a growth perspective, contributing 0.8 percentage points to GDPR growth. The transport, storage, and communication sector also made a significant positive contribution of 0.7 percentage points, with additional positive contributions from the manufacturing sector (0.4 per cent) and the community, social, and personal services sector (0.1 per cent).

Most prominently, the agriculture, forestry, and fishing sector contributed the most to a decline in the GDPR growth rate, with a -0.7-percentage point impact. Other sectors such as wholesale and retail trade, catering, and accommodation (-0.2 per cent), construction (-0.2 per cent), and electricity, gas, and water (-0.1 per cent) also contributed negatively. This decline in certain sectors reflects the ongoing risks associated with environmental factors, such as climate change, which continue to affect local farming and fishing industries, as well as other challenges faced by these sectors.

The varied outcomes across these sectors emphasize the necessity for Hessequa to broaden its economic foundation, concentrating on strategies that enhance resilience to buffer against external shocks. By fortifying essential sectors like finance, transport, and manufacturing, and tackling infrastructure issues, Hessequa can work towards a more balanced and sustainable economic future.

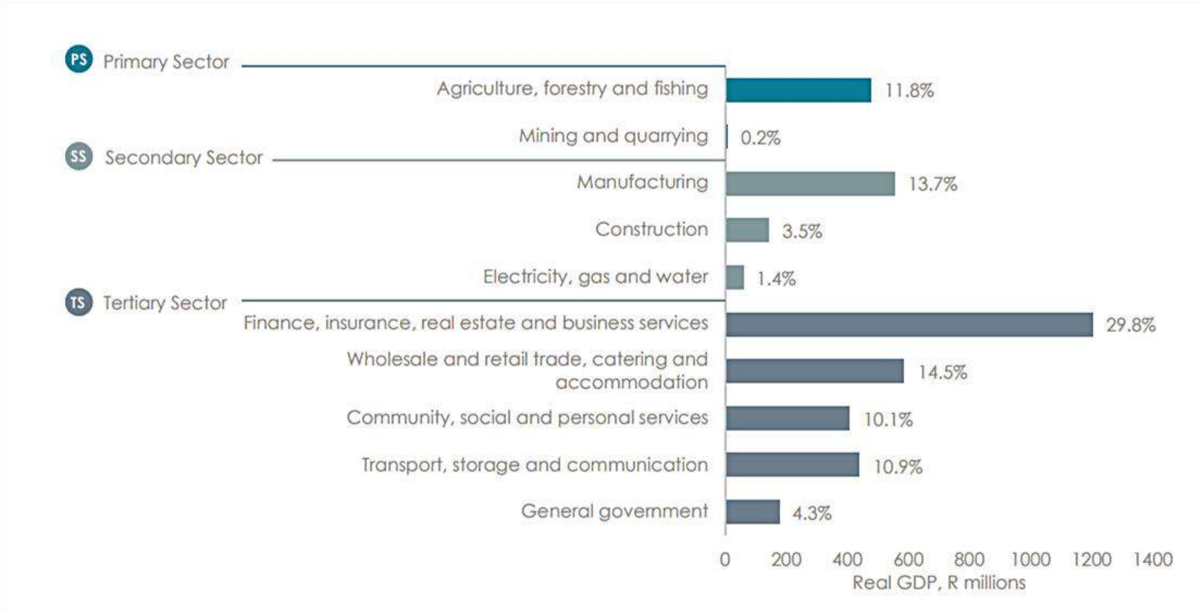


Figure 8 GDPR Sectoral Contributions in 2015 Prices, Hessequa 2022-2023

Source: Quantec 2024

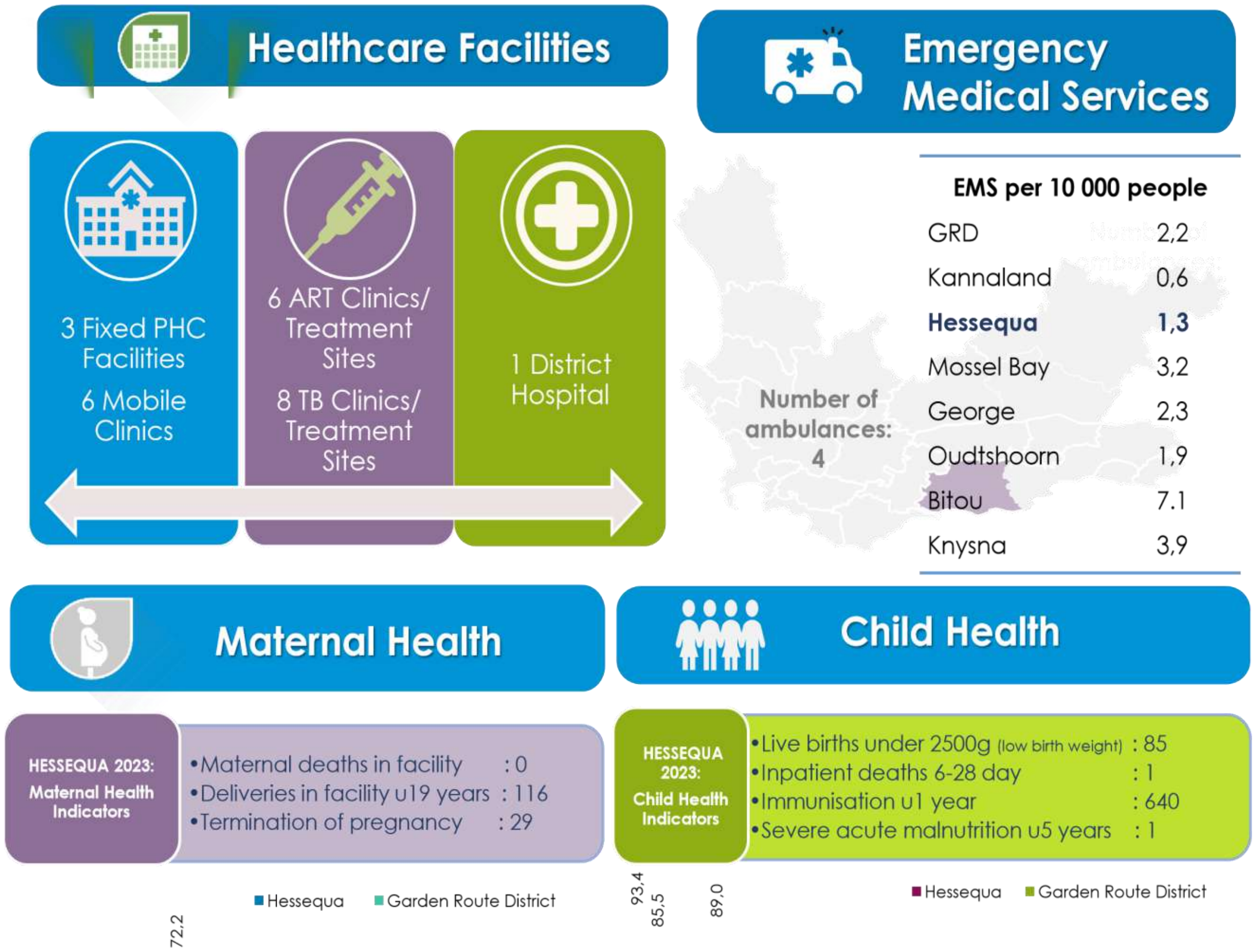
Hessequa's economy is characterised by a diverse range of sectors, with the finance, insurance, real estate, and business services sector being the largest contributor to GDPR, accounting for 29.8 per cent (R1.2 billion). The wholesale and retail trade, community services, and transport, storage, and communication sectors also make significant contributions, playing vital roles in the local economy. The manufacturing sector contributes 13.7 per cent to GDPR, underlining its importance to the economic fabric of the municipal area, while agriculture, despite challenges, remains a cornerstone of the local economy, contributing 11.8 per cent to GDPR.

Healthcare Facilities

In the year 2022, the Hessequa municipal area was equipped with a total of 3 fixed primary healthcare facilities. Moreover, the area boasted 6 mobile/satellite clinics, 6 sites dedicated to Antiretroviral Treatment (ART), and 8 clinics specifically designated for tuberculosis (TB) treatment. It's important to note that there was one district and no regional hospitals present in the municipal area. Hessequa accounted for 137 out of the 1301 healthcare facilities, representing approximately 10.5 per cent of the healthcare infrastructure within the broader Garden Route region. This distribution has socio-economic implications for healthcare access and services within the municipality.

Emergency Medical Services

Increasing the availability of operational ambulances can expand the scope of emergency medical service coverage. In 2022, the Hessequa municipal area had a total of 4 ambulances, while the Garden Route District had 28 ambulances during the same period. When considering the ratio of ambulances per 10 000 people, Hessequa had 1.3 ambulances, whereas the Garden Route had 2.2 in 2021. It's essential to note that this calculation exclusively pertains to provincial ambulances and does not encompass the presence of private service providers. This difference in ambulance provision has implications for emergency healthcare accessibility in the respective regions.



HIV/AIDS/TB

The number of registered patients receiving antiretroviral treatment (ART) in the Hessequa municipal area increased by 133 patients between 2021/22 to 2022/23, In total, 70 new registered patients received antiretroviral treatment in the Hessequa municipal area in 2021/22 growing to 97 in 2022/23. There has been an average annual increase of 1.2 per cent between 2021/22 (399) and 2022/23 (404) in the number of registered patients receiving TB treatment in the Hessequa municipal area.

Child Health

There were slight shifts in key health metrics between 2022 and 2023 as Immunisation coverage for infants under one year declined modestly from 93.4 per cent to 89.0 per cent during this period. It's worth noting, however, that this rate remains considerably higher than the overall 85.5 per cent coverage in the Garden Route District. The number of malnourished children under five years per 100 000 people remained at 0.3 between 2022 and 2023 lower that the Garden Route District of 2.4 during the same period.

The neonatal mortality rate, measuring deaths per 1000 live births within 28 days, displays a declining trend between 2022 and 2023, however the Garden Route District displays the opposite and is growing over the same period. Furthermore, the rate of low-birth-weight infants, those born under 2 500 grams, within Hessequa is declining marginally along with the district average over the same period

Maternal Health

Maternal health has significant socio-economic implications for an area, influencing the well-being of both mothers and their communities. Maternal health, furthermore, has implications for healthcare expenditure, employment, childcare development, poverty alleviation, etc. The number of maternal deaths per 100 000 live births in Hessequa, was impressive at zero in 2022 and 2023 compared to the Garden Route average of 72.2 over the same period. On the other hand, the percentage of babies born to mothers under the age of 18 years remained above the district average in both 2022 and 2023. The termination of pregnancy rate remained below the district average between 2022 and 2023. Addressing maternal health issues involves a comprehensive approach, including improving healthcare access, promoting education, and addressing social determinants of health. Such efforts contribute not only to the health of mothers but also to the overall socio-economic development and resilience of communities.

Crime

Murder

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

In the Hessequa municipal area, the actual counts of murder declined from 14 in 2021 to 9 in 2022. However, the murder rate in Hessequa, measured per 100,000 people, increased from 13 in 2020 to 28 in 2021 and thereafter to 18 in 2022. This rate is lower than the Garden Route District's murder rate of 34 per 100,000 people in 2022. It's worth noting that, according to the United Nations Office on Drugs and Crime in 2019, the global murder rate in 2017 stood at 6.1 per 100,000 people, significantly lower than both the District and the Municipality's reported rates.

Sexual Offences

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

In 2022, there were 30 sexual offenses reported in the Hessequa area. The incidence of sexual offenses per 100 000 people in the Hessequa municipal area (57) was lower than that of the district (135) in 2022. It's noteworthy that South Africa is among the top 5 countries globally in terms of reported rape cases, underscoring the magnitude of this issue, which necessitates addressing. In response, a National Strategic Plan on gender-based violence and femicide has been developed.

Drug-related Offences

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.

In the Hessequa area, drug-related crimes increased from 577 cases in 2021 to 797 cases in 2022. When considering the rate per 100 000 people, Hessequa had 1 525 drug-related offenses per 100 000 people in 2022, which is higher than the Garden Route District's rate of 1 063 per 100 000 population.

Driving under the influence (DUI)

A situation where the driver of a vehicle is found to be over the legal blood alcohol limit.

The number of DUI cases in the Hessequa area increased from 80 in 2021 to 120 in 2022. This translates to a rate of 232 cases per 100 000 people in 2022, which is more than the Garden Route District's rate of 290 cases per 100,000 people

Residential Burglaries

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

The number of residential burglaries in the Hessequa area increased from 313 in 2021 to 328 in 2022. The Hessequa municipal area's rate of 633 residential burglaries per 100,000 population were on par with the district's rate in 2022. These crime trends have significant socio-economic implications for the community's safety and well-being.

2.6 Environmental Status Quo

Biodiversity Introduction

The diversity of life in the Hessequa area, measurable as the variety between species, within species and the variety of ecosystems. Hessequa has a substantial share of biodiversity within its borders, owing to its variety of landscapes between the scenic coastline, across the Langeberg to the Little Karoo. Our biological heritage is important in many ways, providing us with ecosystem services like clean water, contributing to the economy through industries like fishing and tourism, providing food, medicines and building materials as well as improving human health and well- being. The value of biological diversity has several components. Many species have a direct value through the products that can be harvested like medicines where active ingredients are extracted from plants and animals. The pollination of agricultural crops by insects is an example of indirect value. There is also an ethical value to the diversity of life, appreciating the beauty of different animals and plants. Biodiversity is under threat through the most powerful human influence, habitat destruction and ill-conceived development. To counteract this extinction, conservation action is needed that is effective in maintaining the ecosystem services like fishing, grazing, clean water and air provided by high levels of biodiversity. Biodiversity encompasses more than just species richness. As many types of communities and ecosystems must also be protected. By conserving suitable habitat, the survival chances of the species and populations contained therein, are also improved. In order to protect biodiversity effectively, conservation of a representative sample of all biodiversity and the ecological and evolutionary processes that allow this biodiversity to persist over time, is needed.

A systematic approach to conservation planning involves setting quantitative conservation targets, such as the number of hectares of river corridor that need to be set aside to remain undeveloped. The quantitative conservation targets show how much is needed to conserve in order to achieve the goal of living landscapes.

The overall aim of the Biodiversity Sector Plan is to avoid the loss of natural habitat in Critical Biodiversity Areas (CBA) and prevent the degradation of Ecological Support Areas (ESA), while encouraging sustainable development in Other Natural Areas (ONA). The broad objective is to ensure appropriate land-use for the best possible sustainable benefits of society, and to promote integrated use and management of natural resources. The importance of Critically

Endangered Ecosystems occurring in the municipal area give cause for the identification of Protected Areas (PA).

Drivers

Important driving forces putting pressures on the biodiversity resources of Hessequa include the population growth, demand for economic growth and housing, unsustainable extraction of natural resources, poor land use practices, veld fire regimes, poor waste and pollution management, climate change and the lack of understanding of the importance of conserving biodiversity. Unsustainable extraction of natural resources is the result of poverty or greed. Poor land use practices promote soil erosion and infestation by invasive alien vegetation.

As a result of the population growth and immigration during vacation periods, the basic needs for food, freshwater and fuel are making unprecedented demands on the local ecosystems. Beyond the necessities of survival there is increasing demand of society for more material goods and services.

Ignorance of the importance of conserving biodiversity through lack of understanding is a contributing factor. Subjects dealing with the conservation of our biological heritage are only recently included in the school curriculum. The demand for environmental education by appropriately qualified teachers exceeds the supply, especially out-of-town places where it is most needed.

State of the Environment

The approach of using land classes as stand-ins for biodiversity is accepted as realistic. A total of 27 land classes covering in excess of 573,000 ha have been identified in Hessequa. The classification of how intact and to what degree they are functioning their optimal standard, is based on four categories namely, Least Threatened, Vulnerable, Endangered and Critically Endangered.

Definition of Classifications:

Least threatened: Still largely intact.

Vulnerable: Reasonably intact but nearing the threshold beyond which they will start to lose ecosystem functioning.

Endangered: Have lost significant amounts of their original natural habitat, impairing their functioning.

Critically endangered: Have little of the original habitat left and not only their functioning has been severely impaired, but species are being lost.

However, land classes according to the SANBI classification of CBA's, can be identified in terms of the following three classes: Protected Areas, Critical Biodiversity Areas, Other Natural Areas, and No Natural Remaining Areas. This classification gives an indication of the suitability of an area for future development.

The ecosystem status measures the amount of habitat lost in ecosystems (measured as land classes) relative to the conservation targets for those ecosystems. In Hessequa 22% of land classes are Endangered or Critically endangered with a further 11% Vulnerable to lose their ecosystem function. In terms of the area occupied by the land classes in Hessequa, the Endangered and Critically endangered account for 19% and 27% respectively.

The western and central coastal lands, the Langeberg Mountains and the areas north of it are still largely intact, whereas the western midland areas are under greater threat to lose their ecological integrity. The Critically Endangered parts of Hessequa are all lying in the west, representing Renosterveld and Cape Lowland Alluvial Vegetation in river valleys. They are critically endangered because of conversion to agriculture owing to high soil fertility. Only 19% and 22% of the original extent of Eastern Ruens Shale Renosterveld and Ruens Silcrete Renosterveld, respectively, are remaining today. Cape Lowlands Alluvial Vegetation has been reduced and cannot sustain further loss of habitat. In practical terms this means that all land lying fallow for more than 10 years should receive environmental authorization for ploughing as required by the NEMA Amendment Bill of 2008.

Formally conserved areas in Hessequa are very important for biodiversity conservation, but not all types of conservation areas are equally valuable, like private game farms that are not part of a conservancy.

- Formally conserved areas of type 1 and 2 include the following:
- Conservancies: 32 319 ha
- Local Authority nature Reserves: 678 ha
- Private Nature Reserves: 6 159 ha
- Mountain Catchment Areas: 29 801 ha
- Provincial Nature Reserves: 17 680 ha
- Sum of all formally conserved areas: 86 637 ha / Hessequa area: 573 000 ha

With a total area of 15% under formal type 1 and 2 protection, Hessequa exceeds the national average considerably. However, this impressive total was only attained largely through the goodwill of private landowners along the coast and along the lower Breede River.

Biodiversity corridors, of which there are five, are identified by regional conservation planners. These are a system of natural pathways for plants and animals meant to safeguard their future survival by means of the exchange of genetic information between species members and to promote natural evolutionary processes. These corridors are therefore instrumental in preventing further loss of biodiversity and must be open for uninterrupted movement of wild animals. Similarly, plant propagation relies on the presence of free-flowing water along drainage lines, on insect pollination, attachment to animals or being swallowed by birds to be transported. The coastal and the east-west corridors are supported by declared conservation areas. However, the Gouritz, the inland koppies and the Succulent Karoo corridors remain unsupported.

By comparing the level of ecosystem functioning with the protection level enjoyed by each of the land classes in Hessequa, the performance of the protected area network in terms of representing terrestrial biodiversity can be assessed. As can be expected, the highest urgency of conservation action is assigned to Critically Endangered and poorly protected land classes. While Least Threatened and well protected land classes score further down the urgency list.

Desired Management Objectives refers to both biodiversity pattern and ecological process. In formal Protected Areas and Critical Biodiversity Areas, it is important to maintain both biodiversity pattern and ecological processes, while in Ecological Support Areas the emphasis is on safeguarding ecological processes.

Land cover categories for Hessequa include Natural, Near natural, Degraded, Production and Transformed. Natural refers to pristine natural vegetation and aquatic features. Near natural includes those areas where some degree of degradation is evident but where restoration and rehabilitation should be considered. Degraded lands are those areas which are severely impacted, usually due to dense invasive alien plants and which can be rehabilitated, but at great financial cost and over an extensive period. Production areas are agricultural lands which are currently under production. Transformed refers to land which has undergone irreversible development and includes the urban built-up environment and infrastructure such as dams and mining areas.

The relative areas covered by these categories in Hessequa are: Natural: 28,34%, Near Natural: 27,14%, Degraded: 9,37%, Production: 34,40% and Transformed: 0.75 %.

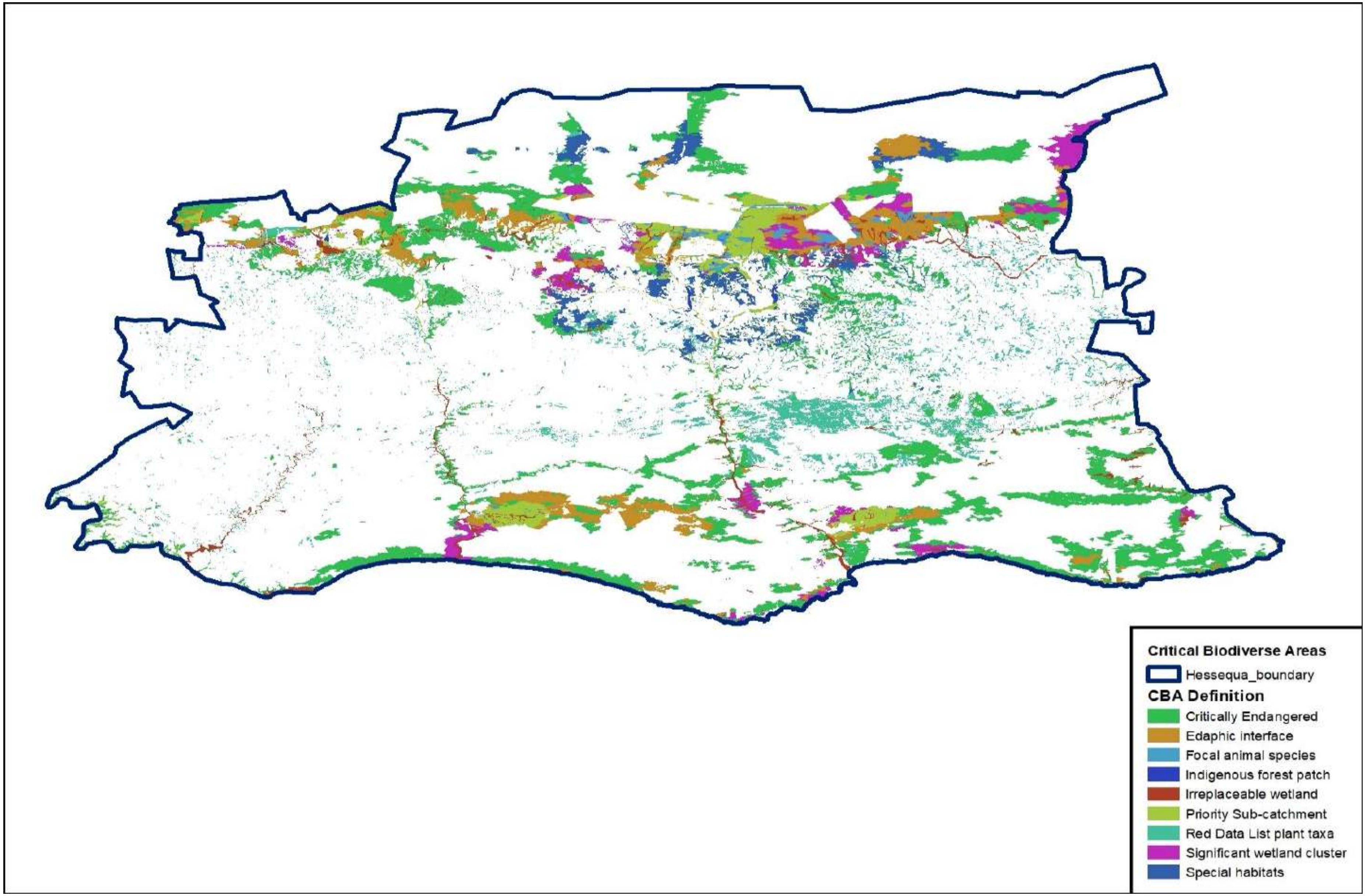
Natural plus Near-Natural covers more than half of the area in Hessequa. Production raises this cover to 90%. Degraded plus Transformed areas only covers some 10% of the Hessequa Area.

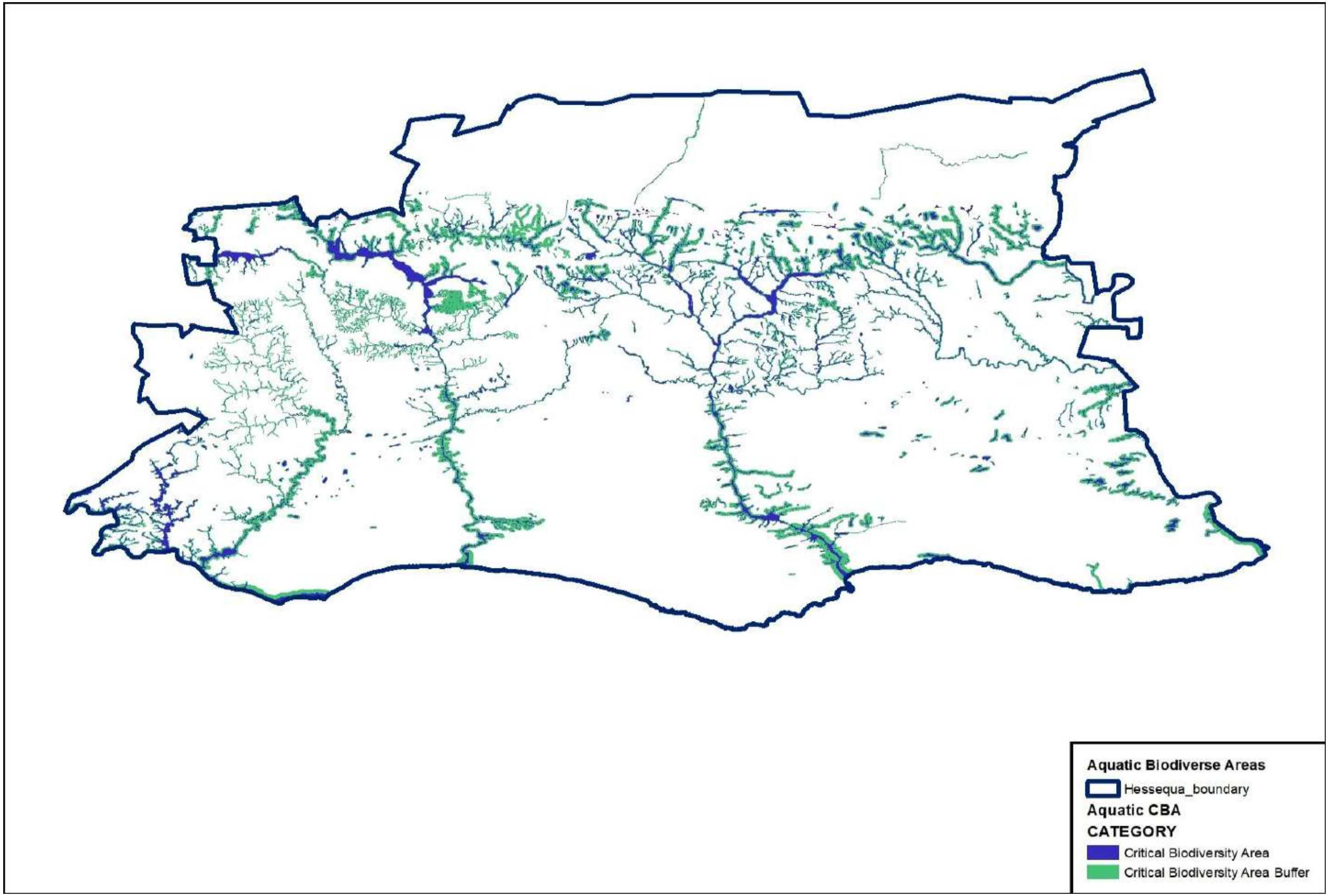
In respect of Fynbos vegetation, three different variations of Sandplain Fynbos occur in the coastal Plain area in Hessequa, namely Albertinia, Buffelskop and Canca Thicket-Sandplain Fynbos. This habitat type supports key commercial industries, such as the thatching, fynbos flower and fynbos honey industries in the area.

The Municipality has a range of nature reserves with an assortment of critically endangered biomes and the municipality is at present registering these under the Stewardship Programme as rolled out by Cape Nature.

- Hessequa Municipality Local Nature Reserves
- Riversdale 1. Aloe Ridge, and 2. Werner Frehse Nature Reserves
- Still Bay 1. Pauline Bohnen, and 2. Skulpiesbaai Nature Reserves
- Gouritsmond Nature Reserve
- Heidelberg Nature Garden
- Witsand Nature Reserve

Besides Private and Municipal Nature Reserves, some Provincial Nature Reserves also occur on the Langeberg mountains. The following pages contains maps that illustrate various aspects of the environment and the status of biodiversity in Hessequa.


Critical Biodiverse Areas
Hessequa_boundary
CBA Definition
Critically Endangered
Edaphic interface
Focal animal species
Indigenous forest patch
Irreplaceable wetland
Priority Sub-catchment
Red Data List plant taxa
Significant wetland cluster
Special habitats


Aquatic Biodiverse Areas
Hessequa_boundary
Aquatic CBA
CATEGORY
Critical Biodiversity Area
Critical Biodiversity Area Buffer

2.7 Basic Service Delivery Overview

Table 1 - Household Service Levels 2025

Top Layer KPI	Target	Actual	P
The number of registered indigent account holders (poor households) with access to free basic services (TL3)	5 026	4 524	O
Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering (TL4)	14 135	14 567	G2
Provision of refuse removal and solid waste disposal for residential account holders (TL5)	15 202	15 930	G2
Provision of sanitation/sewerage services to residential account holders (TL6)	13 886	13 959	G2
Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering (TL7)	13 984	13 875	O

The figures indicated in this table is annually discussed and reviewed by the Auditor General of South Africa (AGSA) and various oversight bodies within the municipal structure such as the Municipal Public Accounts Committee (MPAC) who is responsible for oversight on the Annual Report on behalf of Council. When these service levels are compared within the district, province and even on national level, Hessequa shows some of the highest service delivery levels. These figures only reflect services to households, and the following diagram compares service levels to all customers.

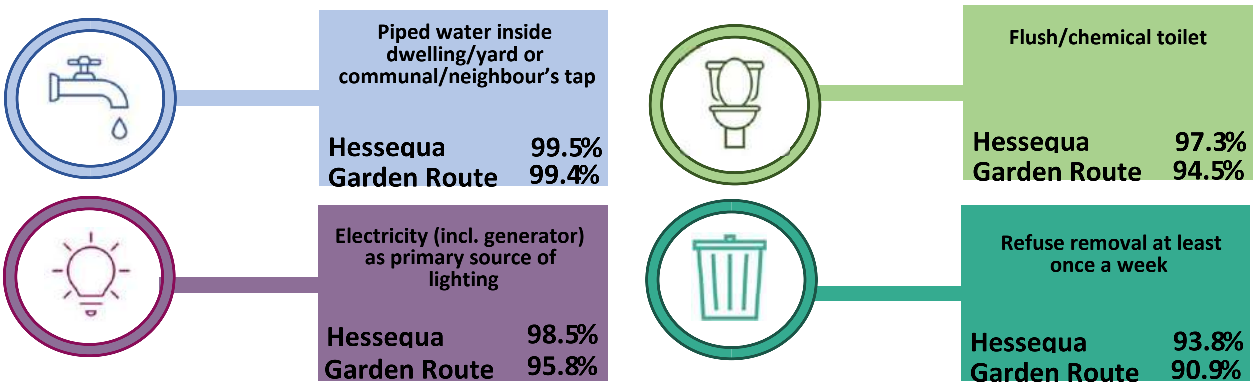


Figure 9 - Basic Service Delivery Levels - Source: Socio-Economic Profile 2024 - DLG

Please note that variances in number of households receiving services are based on connection types and the municipality are not responsible to deliver services in certain areas. Examples of this is Slangrivier that is supplied with electricity by Eskom directly and the rural areas where the municipality provide a partial waste disposal service, but not water and electricity.

Service access levels within the Hessequa municipal area exceeded the access to formal housing in certain cases. Approximately 99.5 per cent of households had access to piped water either inside the dwelling/yard or through communal/neighbour's taps. An impressive 97.3 per cent had access to flush toilets or chemical toilets, and 98.5 per cent had access to electricity (including generators) for lighting. Additionally, local authorities removed refuse at least weekly for 93.8 per cent of households in the area. These disparities in housing and service access have socio-economic implications, impacting the living conditions and quality of life for the local population.

2.8 All Municipal Services/Functions

Table 2 - Existing Municipal Services / Functions

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Childcare facilities	No
Electricity reticulation	Yes
Structural Firefighting services	Yes
Local tourism	Yes
Municipal airports	No
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Treatment of Dogs and Cats	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlours and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	No
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	No
Municipal parks and recreation	Yes

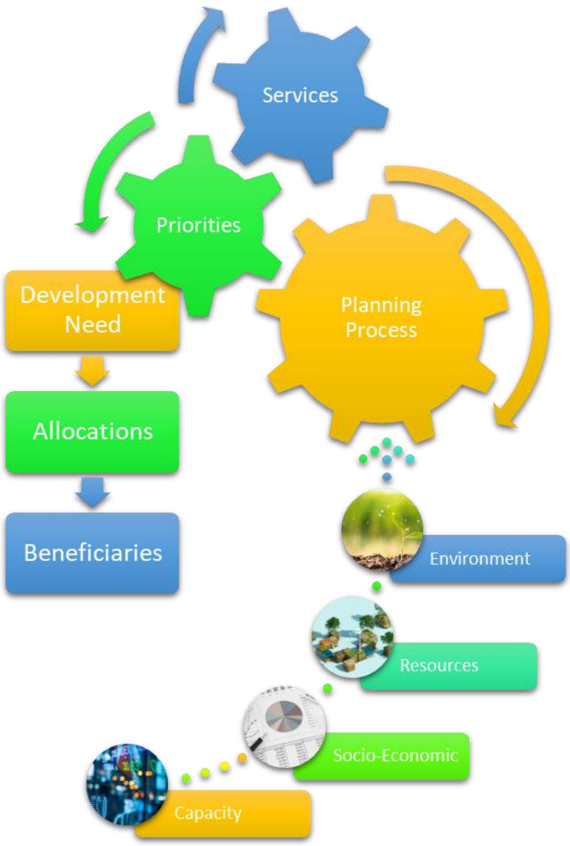
Municipal Function	Municipal Function Yes / No
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

3 VISION & KEY PERFORMANCE AREAS

As part of a strategic planning process with the Executive Mayoral Committee and Senior Management as key stakeholders, various priorities for development and addressing backlogs were presented and discussed. Master planning, asset registers, risk environments, operational reports and various focused inputs provided a platform for the development of a strategic framework. Various Key Performance Areas(KPA's) were identified which provides the foundation for measuring IDP implementation and the setting of organisational performance targets.

3.1 Background and Introduction

Due to the 2021 Local government elections that took place late in the calendar year, the subsequently newly elected Council could not develop and approve a new and credible IDP which could be implemented from July 2022 in time. As a result, in March 2022 Council adopted their predecessor's IDP with the set goal of developing their new vision and key performance areas during the first review of the IDP. This allowed enough time to consult relevant stakeholders and communities they serve. As indicated in section 2, various opportunities for consultation were provided in the development of the IDP.



The diagram on the right illustrates a very basic strategic framework which provides the platform for municipal planning. It needs to be state that it is by no means a singular and one-dimensional process as all functions within a municipality should be in a continuous cycle of analysis, strategy development, project design, implementation, and reporting.

The complex nature of the environment in which municipalities function, makes planning extremely organic and dynamic in nature, which cannot be contained in one single strategic planning methodology, but rather a collection of planning processes that includes other processes to provide an integrated plan for development.

As the diagram illustrates, are there various external factors that should be considered in any planning process that takes place on an operational, tactical and/or strategic level. The environment (PESTLE) provides opportunities and limitations due to resources, socio-economic realities and current capacity levels and constraints. These need to be considered and fundamentally included in all planning processes. Critical planning processes that are included in the development process of this IDP are:

Figure 10 - Strategic Framework Illustration

- Environmental Analysis
- Strategic Risk and Disaster Planning
- Financial Analysis
- Infrastructure Master Planning
- Spatial Development
- Provincial and National Government Investment
- Socio-Economic Analysis
- Organisational Capacity Assessment
- Service Standards Review
- Revenue and Expenditure Planning

These are but a few and would it be impossible to reflect on all the detail within these processes within the IDP document. As part of Council’s Development Strategies, executive summaries of the following documents are included to provide a comprehensive overview within the IDP:

- Long Term Financial Plan
- Disaster Management Plan
- Spatial Development Plan
- Capital Expenditure Framework
- Various Operational Strategies
- Governance Overview (Enterprise Risk Management and Performance Management)

3.2 Long Term Vision

The strategic engagements also identified that Council is not in need of a new vision or any major strategies for complete reconstruction of planning or priorities.

A CARING, SERVING AND GROWING HESSEQUA

3.3 Key Performance Areas

3.3.1 Good Governance & Performance Driven Organisation

The Constitution clearly states that local governments should practice good governance and Hessequa Council expresses the fact that mere “compliance” is not good enough and should its resources be applied to perform above a minimum standard.

3.3.2 Sustainable Financial Management

This performance area relates closely to the previous KPA but expresses Councils mandate to include section 152(2) of The Constitution that all efforts to implement development and duties, should be done within the financial and administrative capacity of the municipality.

3.3.3 Affordable & Quality Service Delivery

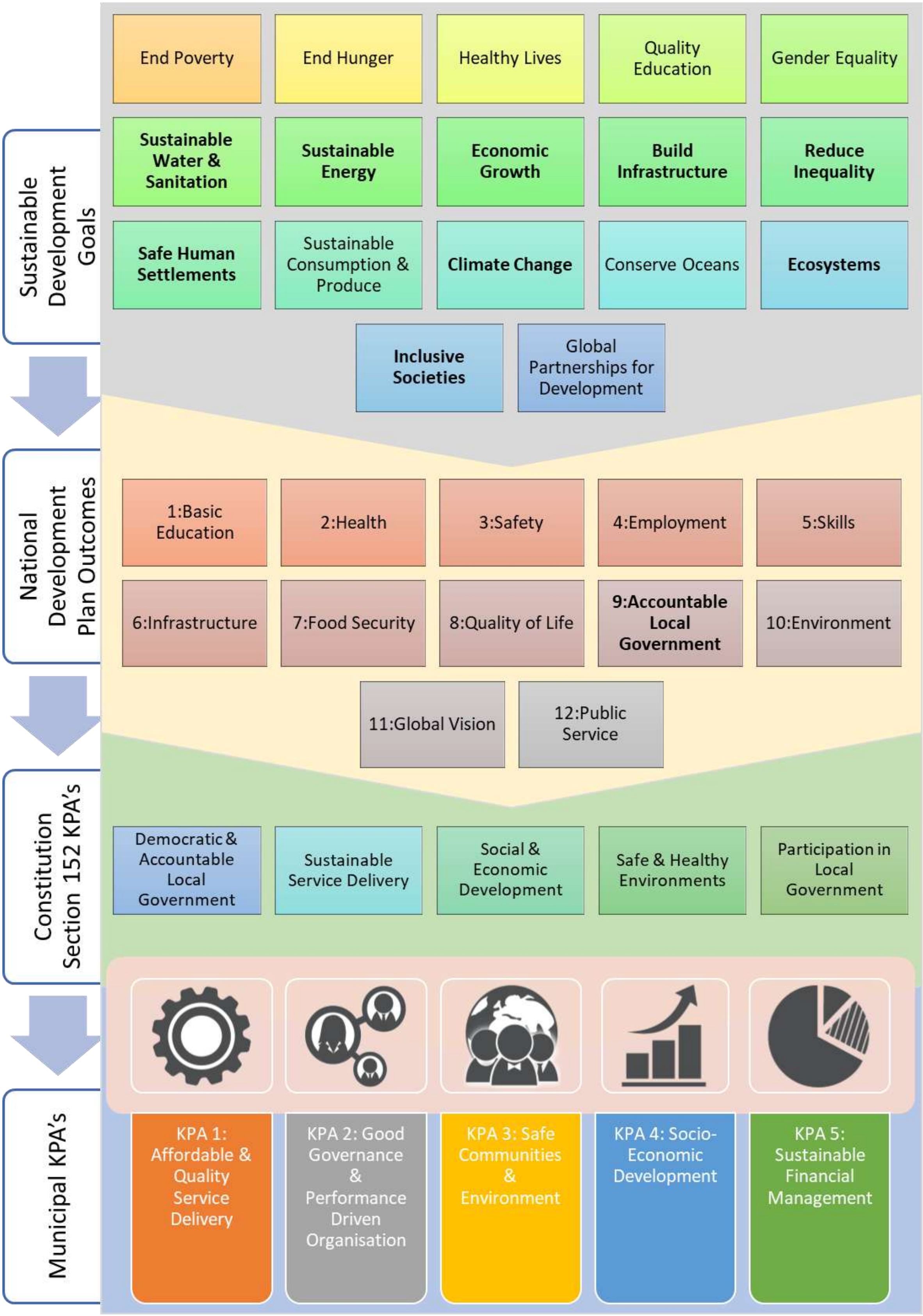
As an extension of the previous two KPA’s, services should be rendered at a standard, in a way that it remains sustainable for members of the community to live and grow in the Hessequa area. Residents should be part of the Hessequa community and be able to afford the quality of life the Hessequa region provides.

3.3.4 Safe Communities & Environment

This KPA speaks to the built and natural environment in which our residents live, work, learn and play. This environment should be safe to live, work, learn and play.

3.3.5 Socio-Economic Development

Even though the social well-being and economic development of our communities are not the direct function of a municipality, the Hessequa Council expresses the priority of creating an environment in which communities can develop socially and economically. Hessequa endeavours to work with, and support partners in the socio-economic arena, with initiatives that benefits the Hessequa community.


Sustainable Development Goals
End Poverty
End Hunger
Healthy Lives
Quality Education
Gender Equality
Sustainable Water & Sanitation
Sustainable Energy
Economic Growth
Build Infrastructure
Reduce Inequality
Safe Human Settlements
Sustainable Consumption & Produce
Climate Change
Conserve Oceans
Ecosystems
Inclusive Societies
Global Partnerships for Development
National Development Plan Outcomes
1:Basic Education
2:Health
3:Safety
4:Employment
5:Skills
6:Infrastructure
7:Food Security
8:Quality of Life
9:Accountable Local Government
10:Environment
11:Global Vision
12:Public Service
Constitution Section 152 KPA's
Democratic & Accountable Local Government
Sustainable Service Delivery
Social & Economic Development
Safe & Healthy Environments
Participation in Local Government
Municipal KPA's
KPA 1: Affordable & Quality Service Delivery
KPA 2: Good Governance & Performance Driven Organisation
KPA 3: Safe Communities & Environment
KPA 4: Socio-Economic Development
KPA 5: Sustainable Financial Management

3.4 Strategic Alignment: National Government of National Unity

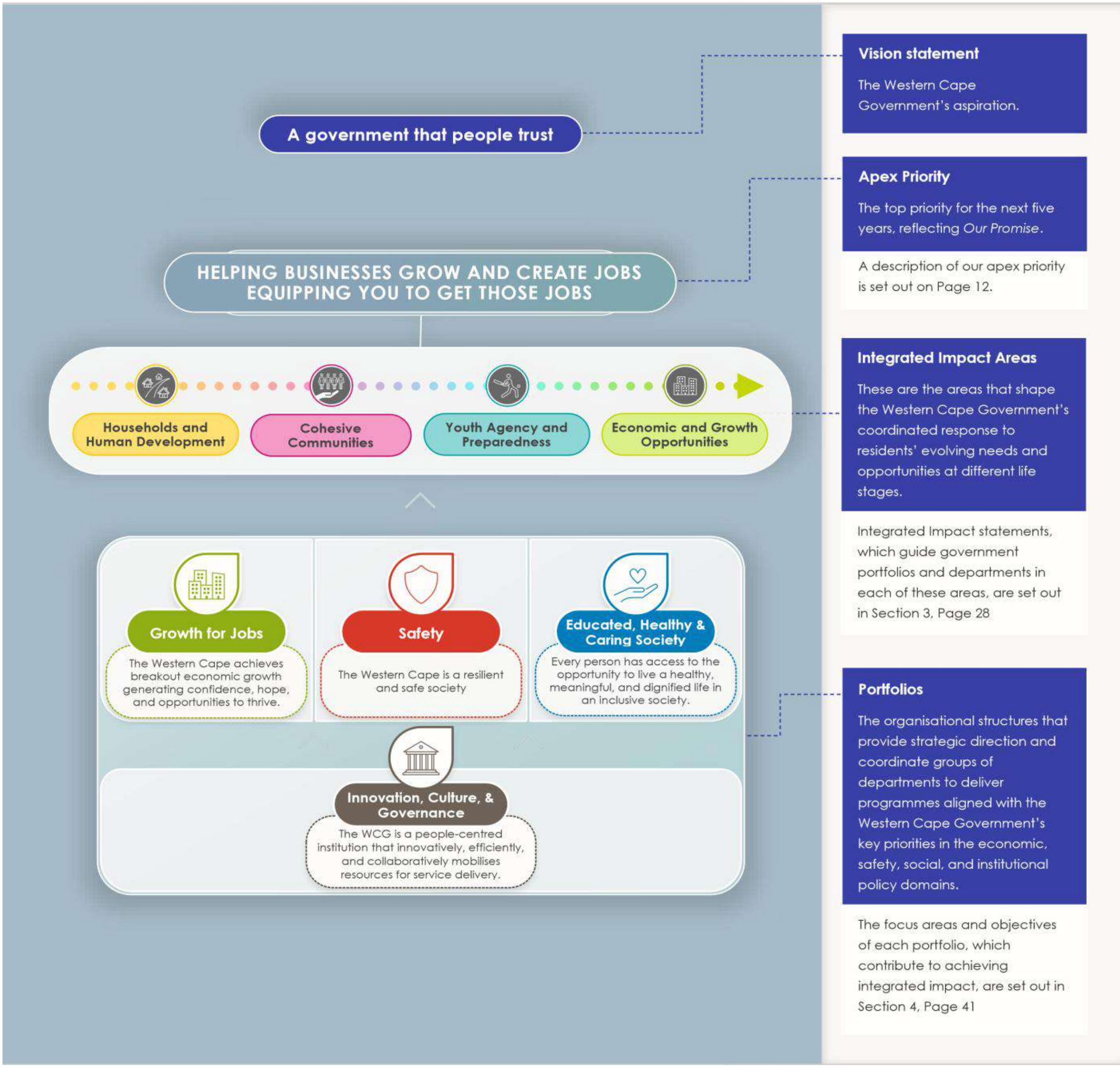
After the establishment of the national Government of National Unity (GNU), a medium-term set of priorities were published by the national Department of Planning, Monitoring and Evaluation. The publication titled "Medium Term Development Plan" identifies three priorities. The following diagram illustrates these priorities. From this diagram clear alignment from the municipal perspective can be done to illustrate the role Hessequa plays in implementation of a national strategy, within a local government context.

3.5 Western Cape Strategic Plan (PSP)

The PSP defines the overarching priorities and strategic direction for the WCG, providing a framework for integrated and coordinated action across departments. It establishes high-level outcomes and priorities to achieve shared, resident centric development, guiding departmental and portfolio-level planning.

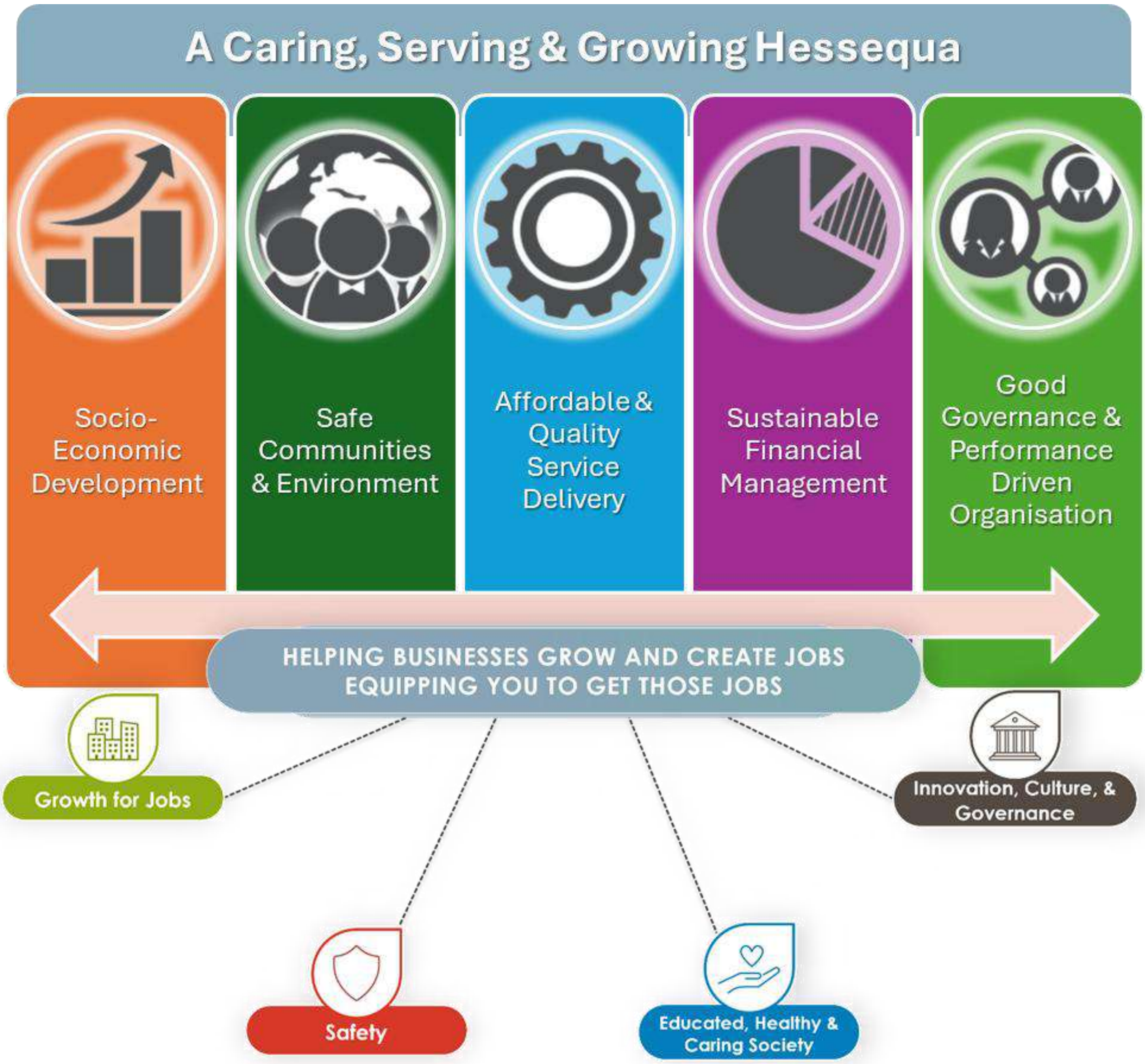
Departments are responsible for operationalising the PSP by implementing projects and programmes within their respective mandates. Departmental Strategic Plans (SPs), set every five years, reflect institutional outcomes and targets. The SPs inform Annual Performance Plans (APPs) which outline departmental outputs, targets, and budgets, reflecting strategic alignment and resource allocation.

Portfolios consist of high-priority departmental projects and programmes that are collectively managed to ensure a cohesive approach to achieving shared outcomes. By translating PSP direction



into actionable programmes, portfolios foster integration and promote collective impact across the province.

When the priority of the PSP is overlayed with the key performance areas of the municipality, the alignment becomes more evident. The following illustration reflects how the collective contributions of all key performance areas of the municipality, align and contribute to the vision and priorities of the Provincial Strategic Plan.



3.6 District Level Alignment

Hessequa Municipality have aligned its Integrated Development Plan to the Garden Route District Municipality's Integrated Development Plan. The district framework for the GRDM is used for improving inter-governmental alignment and service delivery integration.

The Hessequa Municipality participates in all district IDP and IGR engagements aimed at strengthening the horizontal alignment with the District Municipality as well as the neighbouring local municipalities in the region

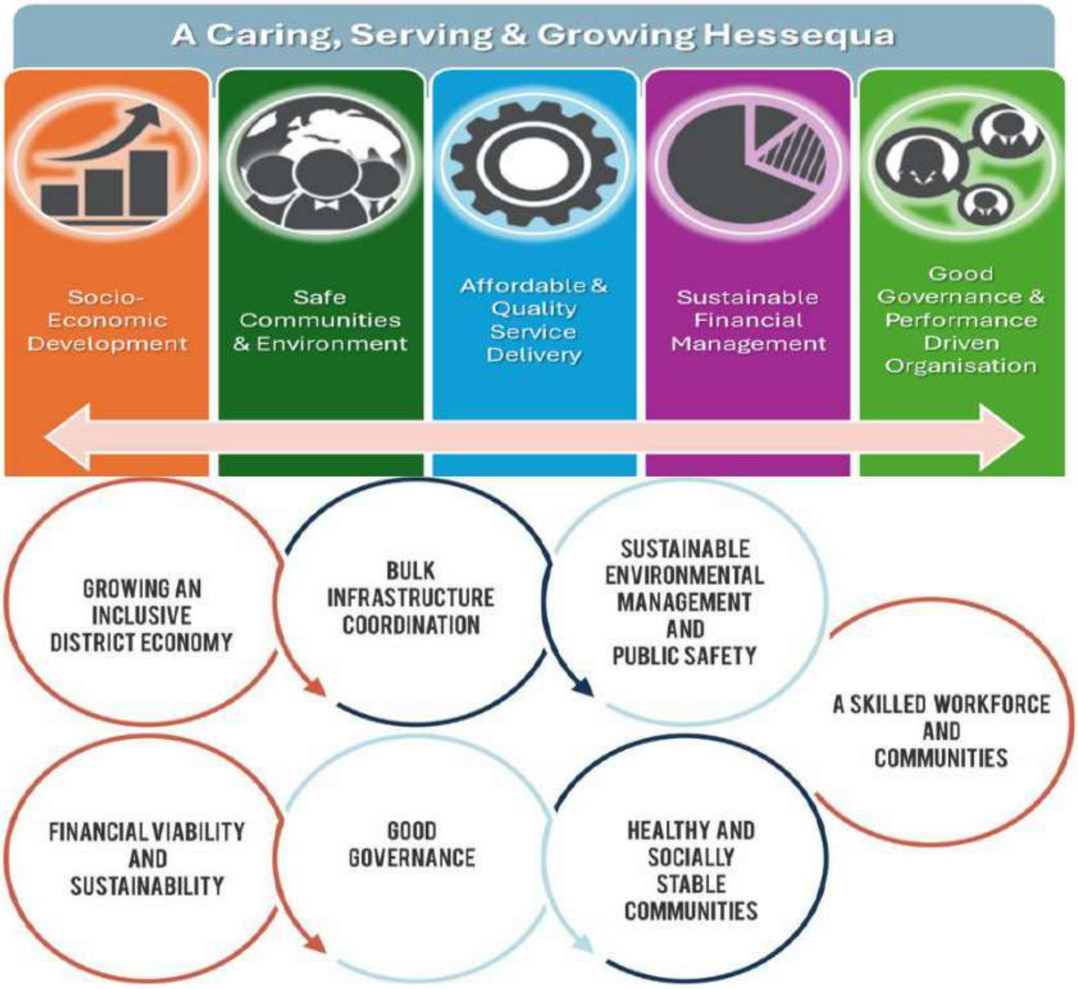


Figure 11 - Hessequa Objectives & GRDM Objectives

3.7 Core Values

During the previous review cycle of the IDP, the need to develop a values framework for Hessequa was identified and have five core values been identified. These values are being developed into institutional references with all personnel to not only “brand” the organisation with values, but to develop and foster a new culture in the work environment that aspires to improve the day-to-day experience of the Hessequa clients. The following illustration reflects the five core values of Hessequa.

Initiatives identified to establish a culture of ethical leadership and ethical governance are:

- Awareness initiatives to communicate the Hessequa core values: “This is who we are”.
- Inclusion of initiatives in the operational management performance agreements.
- Ensuring that all ethical governance metrics, as set out by the adopted Code of Ethical Leadership in Local Government, are implemented.

3.8 IDP Implementation: 2022 – 2025:

To review the IDP implementation since the adoption of the 2022 – 2027 IDP an assessment of what was planned or prioritised as strategic initiatives, against what was actually done to achieve the strategic objectives

As identified in the previous section relating to the vision set for the term of the IDP, Hessequa’s primary focus is sustainable service delivery. This is also in line with objectives set by the Constitution, National Development Plan, Provincial and District strategies. To respond to these clear objectives, Hessequa prioritised investment in service infrastructure. The following table summarises the capital investment from 2021/2022 to 2024/2025.

CAPEX Type	2021/2022	%	2022/2023	%	2023/2024	%	2024/2025	%
Electricity	R9 840 000	16%	R59 791 530	20%	R23 972 593	22%	R103 487 000	53%
Solid Waste	R100 000	0%	R150 000	0%	R150 000	0%	R120 000	0%
Road & Transport	R6 650 000	11%	R54 400 557	18%	R32 606 050	30%	R43 064 528	22%
Sanitation	R9 678 705	16%	R65 464 291	22%	R12 955 710	12%	R11 632 000	6%
Water	R3 700 000	6%	R39 800 647	13%	R18 550 000	17%	R14 882 000	8%
Basic Services & Fleet Sub-Total	**R34 118 705**	**57%**	**R239 284 923**	**80%**	**R94 204 353**	85%	**R184 411 700**	**95%**
Other Capital Expenditure	**R25 922 396**	**43%**	**R60 230 950**	**20%**	**R16 178 075**	**15%**	**R10 361 000**	**5%**
Total	**R60 041 101**	**100%**	**R299 515 873**	**100%**	**R110 382 428**	**100%**	**R194 772 700**	**100%**

As is visible from the table, the expenditure on service-related infrastructure as a priority, has increased dramatically. The last figure of 95% was heavily influenced by the large investment in the Riversdale Solar PV Electricity Plant.

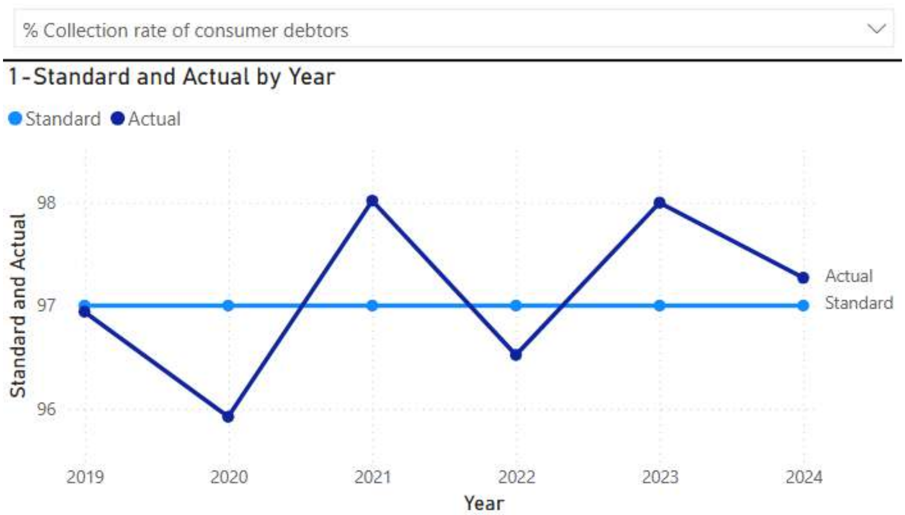
These priorities continue in the medium-term capital expenditure framework. The following table reflects the planning of investment in capital spending:

Expenditure Type	2026/27	2027/28	2028/29
Community Facilities	R2 240 000	R815 000	R1 986 500
Computer Equipment	R840 650	R359 000	R301 000
Electrical Infrastructure	R31 572 362	R24 536 000	R22 578 000
Furniture And Office Equipment	R1 356 800	R725 200	R624 500
Information And Communication Infrastructure	R1 040 000	R300 000	R200 000
Machinery And Equipment	R2 970 800	R2 604 000	R4 907 000
Operational Buildings	R11 530 000	R12 250 000	R4 970 000
Roads Infrastructure	R36 540 000	R35 199 622	R42 327 809
Sanitation Infrastructure	R26 659 150	R16 936 603	R34 160 426
Solid Waste Infrastructure	R60 000	R310 000	R12 896 365
Sport And Recreation Facilities	R15 298 000	R3 990 000	R1 150 000
Storm Water Infrastructure	R2 200 000	R1 000 000	R2 000 000
Transport Assets	R9 380 000	R4 630 000	R7 050 000
Water Supply Infrastructure	R33 682 000	R37 163 025	R37 300 000
Grand Total	**R175 369 762**	**R140 818 450**	**R172 451 600**

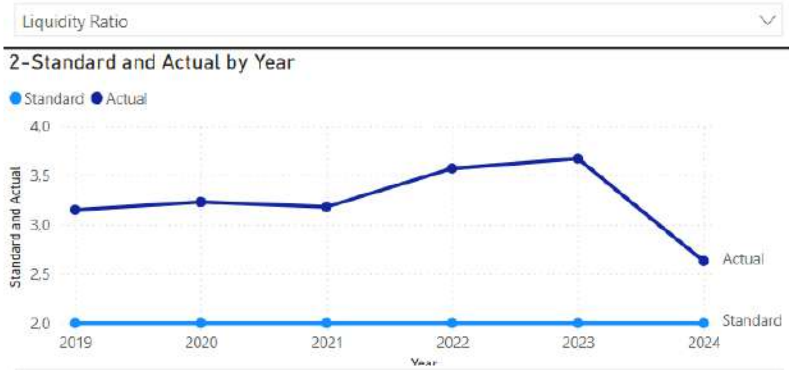
In terms of financial sustainability, the municipality has implemented a trend of good governance and sound financial management. The following graphs represent year-on-year actual values as presented in the annual financial statements, which was externally audited for correctness.

Various metrics can be used, but this section highlights a few measures that reflect the resulting trend of managing the financial well-being of Hessequa Municipality.

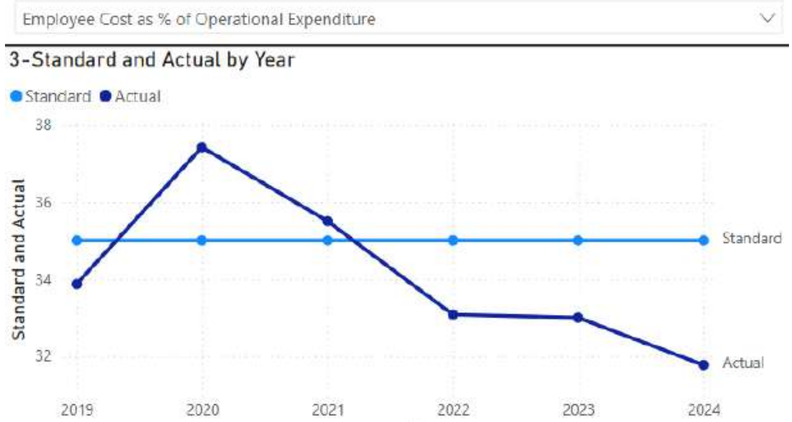
The graph on the right reflects the trend for collection of revenue since 2019. The standard of 97% is 2% higher than what is prescribed by National Treasury, but to ensure Hessequa's sustainability, a collection rate of 97% and above is ideal.



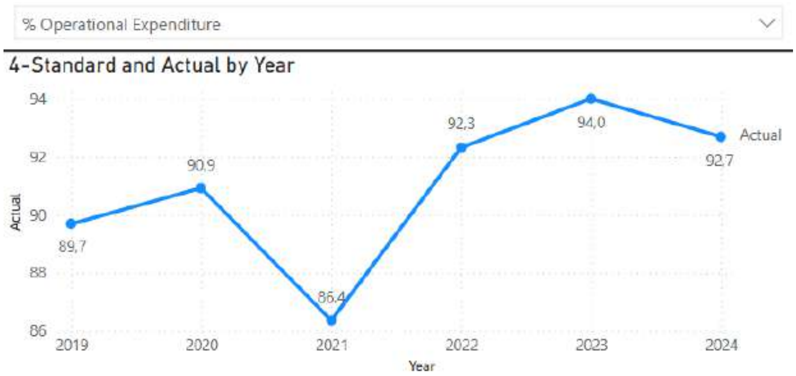
The following graph reflects the liquidity ratio of the municipality. It considers the assets against the liabilities and a has a norm of 2:1 been set as minimum for Hessequa, even though National Treasury have set a ratio of 1.5:1 as a minimum.



The next graph highlighted in this section considers the employee related cost against the operational budget of the municipality. The national norm for municipalities are in the region of below 37%. Hessequa. Hessequa has been strict in not making any unneeded appointments of staff and have managed to decrease employee related cost over the past six years. This was able to be controlled and improved due to growth in municipal revenue.



The next and final graph reflects the trends in terms of operational spending. The previous section covered the capital spending and investment done, but it is important that municipalities are able to spend their budget to ensure continued, or sustainable, service delivery. Hessequa reflects a general trend of a 90%+ expenditure rate of operating expenses.



There are more measures that can be considered to discern the well-being and sustainability of a municipality, but these basic metrics are provided to create awareness regarding the consistency of implementing the IDP as approved by Council.

3.9 Organisational Structure: Directorates & Departments

Municial Manager

Mr ASA de KLerk

- Internal Audit
- Strategic & Governance Support

Community Services

Mr GS Lewis-Michaels

- Community Development
- Protection Services
- Human Settlements

Corporate Management

VACANT

- Legal and Administration
- Information & Communication Technology
- Human Resource
- Property Management
- Municipal Resorts & Occupational Health & Safety

Development Planning

Mr H Visser

- Town Planning
- Building Control
- Environmental Management
- Spatial and Economic Development

Finance

Mr G Goliath

- Revenue
- Expenditure
- Supply Chain Management
- Budget & Reporting

Technical Services

Mr RW Manho

- Civil
- Civil Planning & Project Management
- Electro-Mechanical Services
- Waste Management

4 KPA 1: AFFORDABLE & QUALITY SERVICE DELIVERY

4.1 Service Levels, Needs and Town Overviews

4.1.1 Albertinia

Albertinia, situated within the picturesque Hessequa region, holds a significant place in South Africa's spatial planning landscape, shaped by its rich history and natural resources.

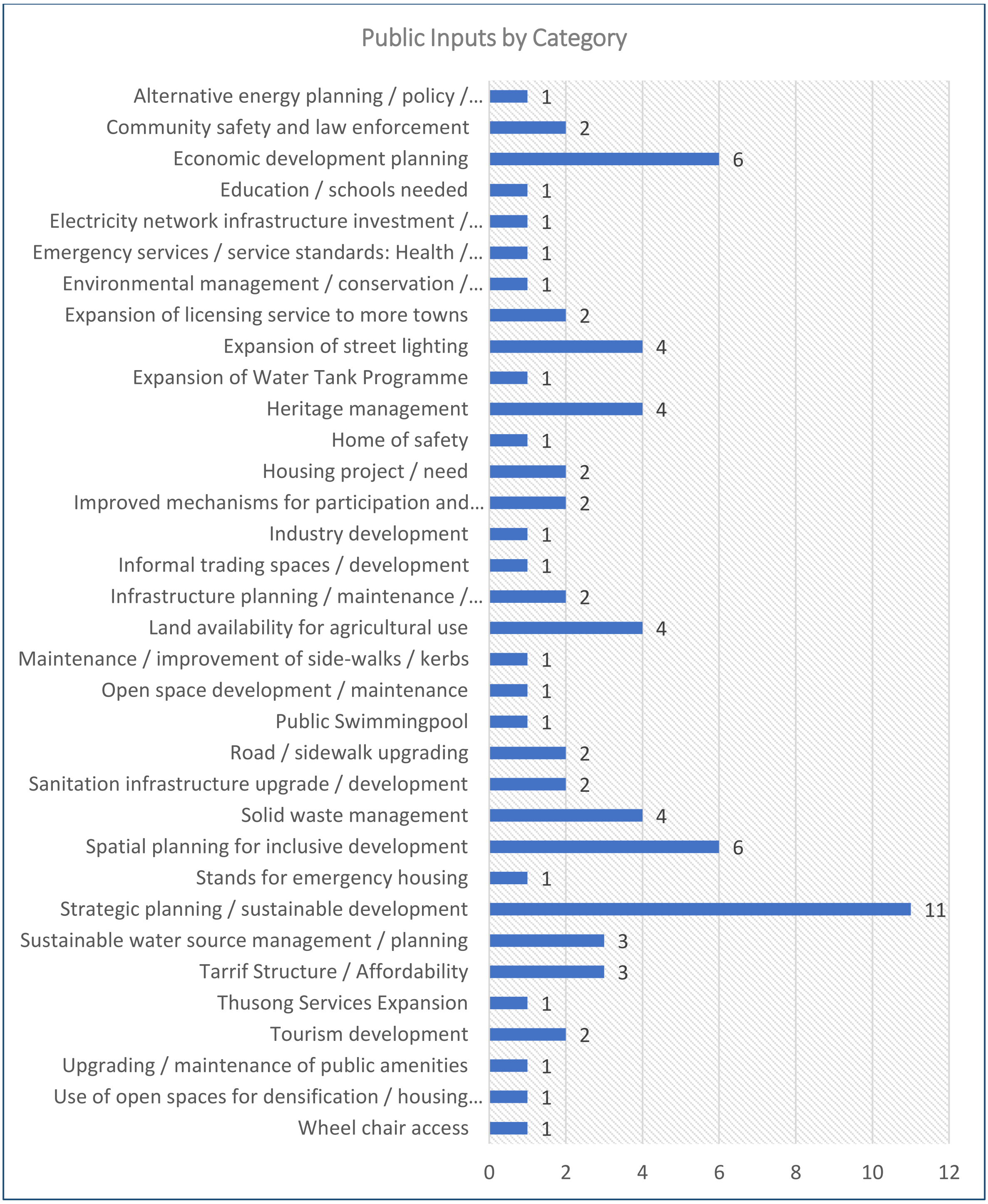
Established in 1900 on the farm Grootfontein, Albertinia's development into a thriving municipality in 1920 marked the beginning of its spatial evolution. The town's layout and expansion over the years reflect the interplay between agricultural activities, community development, and environmental considerations.

Named after Reverend Johannes Rudolph Albertyn, Albertinia's spatial planning is deeply intertwined with its historical roots. The town's urban form, characterized by its central core and surrounding agricultural lands, reflects its origins as a farming community.

3.3.5.2 Socio-Economic Considerations

Key considerations include:

- Foster the growth of industrial activities to diversify the local economy and create job opportunities.
- Develop more economical housing options to accommodate residents and relieve pressure on the residential market caused by semigration.
- Support the expanding local tourism and eco-tourism industries, which are attracting international tourists.
- Encourage the development of retirement villages and old age homes to cater to the growing demand.
- Leverage the growth of transport along the N2 between Cape Town and Port Elizabeth to boost local economic activity.
- Address the growing need for middle-income housing to accommodate a diverse population.
- Explore the potential for establishing a logistics hub to support the nearby Mossel Bay harbour, enhancing the town's strategic importance.


Public Inputs by Category
Alternative energy planning / policy /… 1
Community safety and law enforcement 2
Economic development planning 6
Education / schools needed 1
Electricity network infrastructure investment /… 1
Emergency services / service standards: Health /… 1
Environmental management / conservation /… 1
Expansion of licensing service to more towns 2
Expansion of street lighting 4
Expansion of Water Tank Programme 1
Heritage management 4
Home of safety 1
Housing project / need 2
Improved mechanisms for participation and… 2
Industry development 1
Informal trading spaces / development 1
Infrastructure planning / maintenance /… 2
Land availability for agricultural use 4
Maintenance / improvement of side-walks / kerbs 1
Open space development / maintenance 1
Public Swimmingpool 1
Road / sidewalk upgrading 2
Sanitation infrastructure upgrade / development 2
Solid waste management 4
Spatial planning for inclusive development 6
Stands for emergency housing 1
Strategic planning / sustainable development 11
Sustainable water source management / planning 3
Tarrif Structure / Affordability 3
Thusong Services Expansion 1
Tourism development 2
Upgrading / maintenance of public amenities 1
Use of open spaces for densification / housing… 1
Wheel chair access 1
0 2 4 6 8 10 12

Capital Expenditure Plan

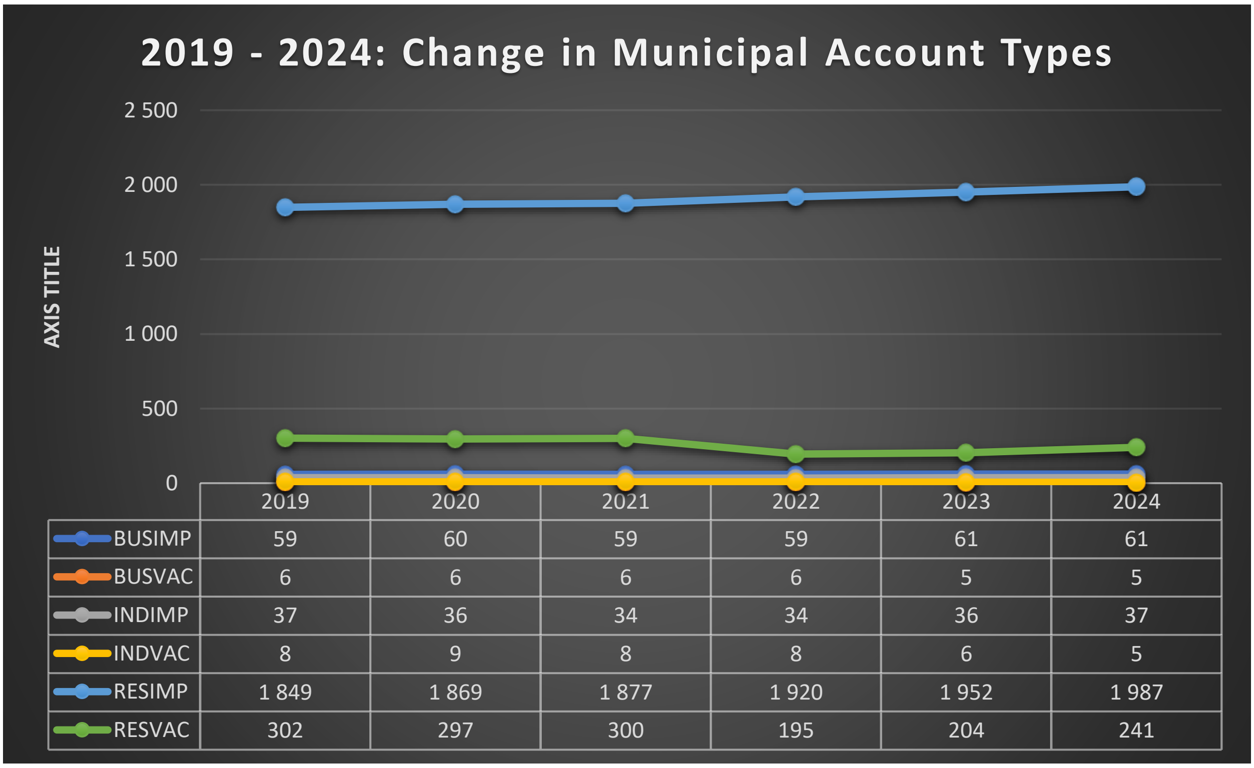
Project Type And Description	2026/27	2027/28	2028/29
Community Facilities	**R830 000**	**R480 000**	**R300 000**
FENCING OF PUMPSTATIONS - HQ	R300 000	R300 000	R300 000
Illuminated Advertising/ Welcome Structure For Albertinia		R100 000	
OUTDOOR GYMNASIUM ALBERTINIA		R80 000	
STAIRS & WHEELCHAIR RAMPS (HESSEQUA)	R200 000		
Upgrading Of Ablution Facilities For Staff- Albertinia	R330 000		
Computer Equipment	**R1 051 500**	**R138 000**	
17 X LAPTOPS - MMO - COUNCILLORS	R450 000		
2 X Desktop Computers - Online Vending - Income - Finance	R38 000	R40 000	
3 X PREPAID TOKEN PRINTER	R9 500	R10 000	
3 X RECIEPT PRINTER - INC	R8 000	R8 000	
REPLACEMENT OF LAPTOPS - CORPORATE	R92 000		
REPLACEMENT OF LAPTOPS - FINANCE	R115 000		
REPLACEMENT OF LAPTOPS - PLANNING	R40 000		
REPLACEMENT OF LAPTOPS - TECHNICAL	R200 000		
REPLACEMENT OF LAPTOPS COMMUNITY SERVICES	R69 000		
REPLACEMENT OF LAPTOPS LIBRARY		R80 000	
REPLACEMENT OF LAPTOPS MM	R30 000		
Electrical Infrastructure	**R6 200 000**	**R3 100 000**	
EMERGENCY ERVEN - ELECTRICITY SERVICES - Vermaaklikheid		R100 000	
MS MATOPPO (MP 5.2.1) A/B	R1 200 000		
MV OVERHEAD CONNECTION AT PMT F (RING FEED) - ALB	R800 000		
NETWORK EXTENSION AND REFURBISHMENT- A/B	R2 000 000	R2 000 000	
RMU LOERIE - ALBERTINIA	R1 200 000		
STASIE STREET MV AND LV - A/B	R1 000 000	R1 000 000	
Furniture And Office Equipment	**R109 500**	**R214 250**	**R88 250**
Airconditioner- Budget Office (New Vote - Finance Offices)		R50 000	R50 000
Airconditioners Fire Station - Albertinia		R20 000	
Aircons - Albertinia	R30 000	R18 000	R22 000
Curtains/Blinds - Albertinia	R20 000	R10 000	R10 000
Fridge Fire Station - Albertinia		R6 000	
Microwave Fire Station - Albertinia		R1 000	
Mop Trolleys - Community Hall A/B	R5 000		R5 000
New Office Carpets - Albertinia		R100 000	
Office Desk & 2 Office Chairs Fire Station - Albertinia		R4 000	
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Stove Fire Station - Albertinia		R4 000	
Urns Community Halls_AB	R2 500	R1 250	R1 250
Machinery And Equipment	**R262 000**	**R244 000**	**R101 500**

Project Type And Description	2026/27	2027/28	2028/29
6 X Personal Alert Safety Devices (Fire Services)(Albertinia)			R10 000
6 X Portable Spotlights Battery Operated (Fire Services) (Albertinia)			R1 500
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 Per Item)		R20 000	
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 Per Item)	R12 000	R24 000	
FIRE HYDRANTS - ALBERTINIA - FIRE	R50 000		R50 000
LABORATORY EQUIPMENT - H/Q - SEWER	R100 000		
Self-Contained Breathing Apparatus (Fire Services)(Albertinia)			R40 000
SEWERAGE RODS - H/Q	R30 000		
TOOLS - PUBLIC WORKS - H/Q	R50 000	R200 000	
Weedeaters - Parks - A/B	R20 000		
Operational Buildings	**R250 000**	**R100 000**	**R925 000**
Expansion Of Learners And Eye Testing Services To Albertinia			R300 000
REFURBISHMENT OF BUILDINGS - ALBERTINIA	R250 000	R100 000	
Temporary Informal Housing_Albertinia			R600 000
Upgrading Of Informal Trading Areas_Albertinia			R25 000
Roads Infrastructure	**R21 840 000**	**R26 207 000**	**R22 050 000**
NEW ROAD SIGNS - TRAFFIC	R100 000	R250 000	R250 000
Nywerheidslaan Upgrade Of Stormwater Infrastructure	R500 000		
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
TRAFFIC CALMING TECHNIQUES - H/Q	R200 000	R200 000	
UPGRADE OF WALKWAY AND KERBS HESSEQUA	R300 000	R300 000	R300 000
UPGRADE ROADS & STORMWATER - A/B	R1 500 000		
UPGRADING OF ROADS - H/Q		R15 000 000	R19 000 000
UPGRADING OF STASIE STREET ALBERTINIA	R17 740 000	R8 957 000	
Upgrading Of Stormwater Systems	R1 000 000	R1 000 000	R2 000 000
Sanitation Infrastructure	**R2 500 000**	**R2 100 000**	
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	
NEW RETICULATION - ALBERTINIA	R1 000 000	R1 000 000	
PUMPS - HESSEQUA	R1 000 000	R1 000 000	
REPLACE SAND IN SLUDGE DRYING BED AT WW	R500 000		
Solid Waste Infrastructure		**R310 000**	**R320 000**
BOREHOLES MONITORING		R250 000	R250 000
Waste Bins Business Areas		R60 000	R70 000
Sport And Recreation Facilities	**R14 398 000**	**R600 000**	**R600 000**
SWIMMING POOL A/B	R9 318 000		
Swimming Pool Albertinia	R4 580 000		
Upgrading Of Blue Flag Facilities- H/Q	R200 000	R300 000	R300 000
UPGRADING OF SPORTING FACILITIES HESSEQU	R300 000	R300 000	R300 000

Project Type And Description	2026/27	2027/28	2028/29
Transport Assets	**R1 440 000**	**R600 000**	
REPLACE CIVIL SERVICES FORD RANGER 2.2 (2013) CCC 5998 WITH LDV	R470 000		
REPLACE CIVIL SERVICES LANDINI 7500 (2000) CES 2176 WITH NEW TRACTOR		R600 000	
REPLACE FIRE SERVICES FORD RANGER 2.2 (2009) CCC 2172 With LDV	R470 000		
REPLACE LAW ENFORCEMENT TOYOTA HILUX 2.5 (2013) CCC 7583 WITH LDV	R500 000		
Water Supply Infrastructure	**R3 300 000**	**R5 550 000**	**R2 300 000**
Albertinia Borehole Connection	R1 000 000		
IRRIGATION OF PARKS & OPEN SPACES - HQ		R50 000	
PRJ-HAW-001: NETWORK REINFORCEMENT (PHAS- A/B		R3 000 000	
PUMPS - HESSEQUA	R1 000 000	R300 000	R300 000
RESERVOIR REHABILITATION - HQ		R1 000 000	
WATER METERS - HESSEQUA	R300 000	R200 000	
WATER SECURITY MEASURES - H/Q	R1 000 000	R1 000 000	R2 000 000
Grand Total	**R52 181 000**	**R39 643 250**	**R26 684 750**

Table 3 - Albertinia Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



4.1.2 Gouritsmond

Gouritsmond, located on the western side of the Gouritz River estuary and the Indian Ocean, is a small settlement with a population of 515 residents in 206 households as of 2011. While it has a relatively short history as an official administrative settlement, European settlers have been farming in the area since 1730. Originally known as "The Fisheries" due to its significance as a fishing ground, the town was granted official status in 1915 and underwent name changes before settling on its current name.

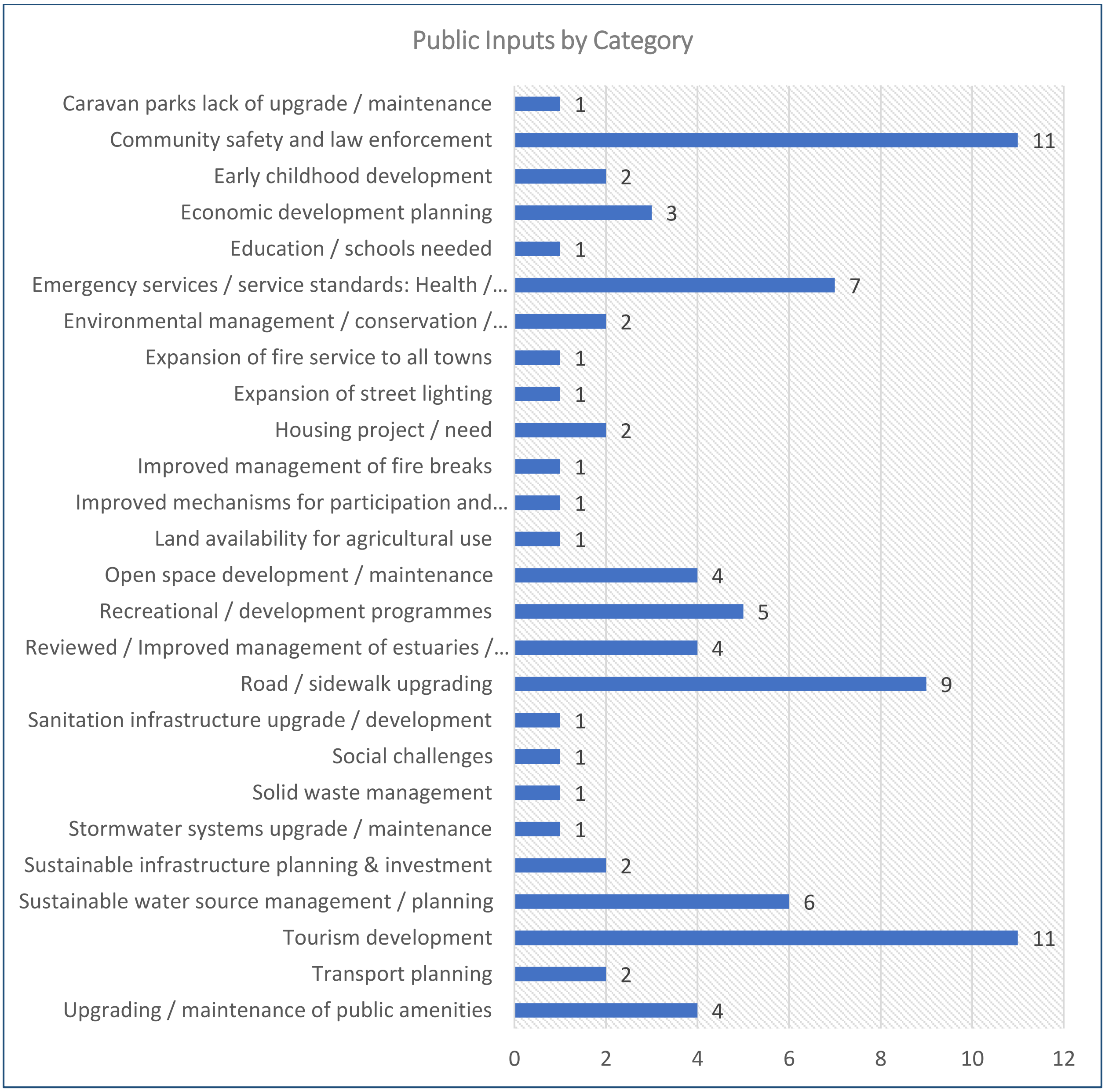
Tourism plays a vital role in Gouritsmond' s economy, with its scenic location offering opportunities for activities such as sea fishing, surfing, and wildlife watching. The village boasts a beachfront location and a large sandbank within the river estuary, attracting visitors interested in outdoor recreation. Additionally, there are four designated hiking routes catering to varying levels of difficulty.

The Gouritsmond Conservation Trust, supported by the local community, provides information about the region's diverse plant life, particularly within the Fynbos biome, enhancing the hiking experience. Access to the town is primarily via the R325 regional road, which connects to the N2 national road between Albertinia and Mossel Bay. A bridge over the Gouritz River provides a rural road link to Mossel Bay, significantly improving accessibility since the construction of a tarmac road in 1938, replacing the previous gravel route with numerous gates.

Key spatial planning guidelines for Gouritsmond include:

- Prioritise the protection of fynbos vegetation, estuaries, coastal dunes, and other ecologically sensitive areas through zoning regulations and conservation initiatives. Designate buffer zones and greenbelts to safeguard these natural assets from development.
- Implement restrictions on the scale and intensity of development to prevent overcrowding and maintain the town's low-key atmosphere. Consider establishing building height limits, and setback requirements to preserve views and open spaces.
- Encourage tourism activities that are compatible with the town's character and natural surroundings. Develop eco-friendly tourism infrastructure such as walking trails, birdwatching hides, and interpretive signage to showcase the area's biodiversity and cultural heritage.
- Improve public amenities and recreational facilities to enhance the quality of life for residents and visitors alike. Invest in the maintenance and beautification of parks, and waterfront areas to create inviting gathering spaces that reflect the town's identity.
- Encourage mixed-use development that integrates commercial, residential, and recreational functions within the town centre. Promote pedestrian-friendly design principles to enhance walkability and reduce reliance on cars, fostering a sense of community and vitality.
- Identify and protect heritage sites, and cultural landmarks that contribute to the town's unique identity.
- Foster active participation and collaboration among residents, local businesses, government agencies, and community organizations in the planning process.
- Integrate climate change adaptation measures into spatial planning efforts to mitigate risks associated with sea-level rise, storm surges, and coastal erosion. Consider nature-based solutions such as dune restoration, mangrove planting, and wetland conservation to enhance the town's resilience to environmental hazards.
- Invest in essential infrastructure such as water supply, sanitation, drainage, and transportation to support sustainable growth and development. Prioritize infrastructure upgrades and maintenance projects that minimize environmental impact and enhance the overall liveability of the town.
- The Urban Edge System is designed to meet development needs until 2030, with flexibility for further development until 2040 if necessary.
- Ensure that municipal services are sufficient before any developments are approved. Relevant committees (i.e. Ratepayers Association and Nature Conservation Organisation) within

Gouritsmond should be contacted for comment on any new development to ensure a transparent public participation process.



Capital Expenditure Plan

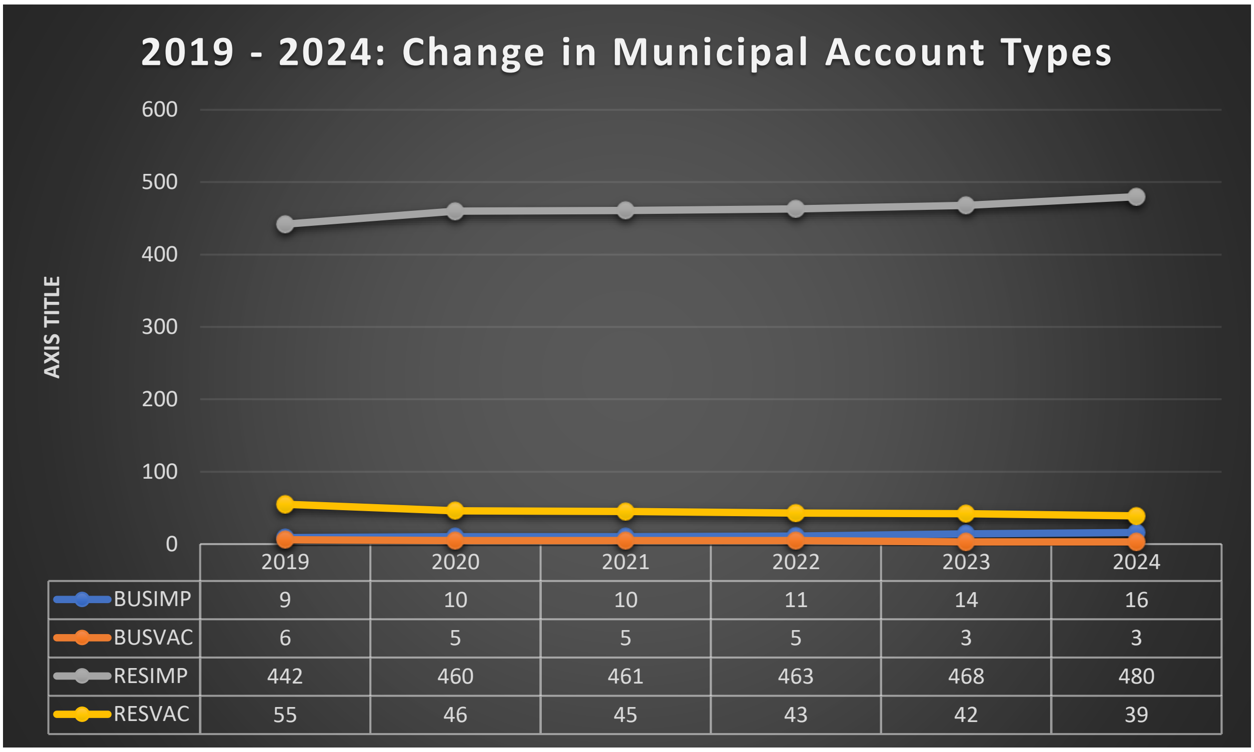
Project Type And Description	2026/27	2027/28	2028/29
Community Facilities	**R605 000**	**R310 000**	**R310 000**
Fencing Of Pumpstations - Hq	R300 000	R300 000	R300 000
Stairs & Wheelchair Ramps (Hessequa)	R200 000		
Upgrading Of Ablution Facilities For Staff-Gouritsmond	R100 000		
Upgrading Of Tourism Facilities Gm	R5 000	R10 000	R10 000
Computer Equipment	**R1 051 500**	**R138 000**	
17 X Laptops - Mmo - Councillors	R450 000		
2 X Desktop Computers - Online Vending - Income - Finance	R38 000	R40 000	
3 X Prepaid Token Printer	R9 500	R10 000	
3 X Reciept Printer - Inc	R8 000	R8 000	
Replacement Of Laptops - Corporate	R92 000		
Replacement Of Laptops - Finance	R115 000		
Replacement Of Laptops - Planning	R40 000		
Replacement Of Laptops - Technical	R200 000		
Replacement Of Laptops Community Services	R69 000		
Replacement Of Laptops Library		R80 000	
Replacement Of Laptops Mm	R30 000		
Electrical Infrastructure	**R3 000 000**	**R200 000**	**R2 000 000**
Emergency Erven - Electricity Services - Bitouville		R100 000	
Emergency Erven - Electricity Services - Vermaaklikheid		R100 000	
Ms Bitou - Gouritsmond	R1 500 000		
Ms Industry - Gouritsmond	R1 500 000		
Network Extension And Refurbishment G/M			R2 000 000
Furniture And Office Equipment	**R81 000**	**R78 000**	**R82 000**
Airconditioner- Budget Office (New Vote - Finance Offices)		R50 000	R50 000
Aircons - Gouritsmond	R23 000	R18 000	R22 000
Curtains/Blinds - Gouritsmond	R6 000	R10 000	R10 000
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Machinery And Equipment	**R262 000**	**R244 000**	**R50 000**
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 Per Item)		R20 000	
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 Per Item)	R12 000	R24 000	

Project Type And Description	2026/27	2027/28	2028/29
Fire Hydrants - Gouritsmond - Fire	R50 000		R50 000
Laboratory Equipment - H/Q - Sewer	R100 000		
Sewerage Rods - H/Q	R30 000		
Tools - Public Works - H/Q	R50 000	R200 000	
Weedeaters - Public Works - G/M	R20 000		
Operational Buildings		**R250 000**	**R250 000**
Expansion Of Testing Stations/ Thusong/ E-Centre_Gm		R250 000	R250 000
Roads Infrastructure	**R3 100 000**	**R17 250 000**	**R22 050 000**
New Road Signs - Traffic	R100 000	R250 000	R250 000
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
Traffic Calming Techniques - H/Q	R200 000	R200 000	
Upgrade Of Walkway And Kerbs Hessequa	R300 000	R300 000	R300 000
Upgrade Roads & Stormwater - G/M	R1 000 000		
Upgrading Of Roads - H/Q		R15 000 000	R19 000 000
Upgrading Of Stormwater Systems	R1 000 000	R1 000 000	R2 000 000
Sanitation Infrastructure	**R1 500 000**	**R1 200 000**	
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	
Emergency Erven - Sanitation Services - Bitouville Public Participation Input Nr 8 & 9		R100 000	
Pumps - Hessequa	R1 000 000	R1 000 000	
Replace Sand In Sludge Drying Bed At Ww	R500 000		
Solid Waste Infrastructure		**R310 000**	**R320 000**
Boreholes Monitoring		R250 000	R250 000
Waste Bins Business Areas		R60 000	R70 000
Sport And Recreation Facilities	**R660 000**	**R830 000**	**R600 000**
Fencing And Resealing Of Tennis Court - Gouritsmond		R230 000	
Lifesaver Tower - Gouritsmond	R160 000		
Upgrading Of Blue Flag Facilities- H/Q	R200 000	R300 000	R300 000
Upgrading Of Sporting Facilities Hessequ	R300 000	R300 000	R300 000
Transport Assets	**R470 000**		
Replace Civil Services Nissan Np300 2.5 (2012) Ccc 8837	R470 000		
Water Supply Infrastructure	**R3 300 000**	**R2 550 000**	**R2 300 000**
Irrigation Of Parks & Open Spaces - Hq		R50 000	

Project Type And Description	2026/27	2027/28	2028/29
Pumps - Hessequa	R1 000 000	R300 000	R300 000
Refurbishment Of Gouritsmond Wtw	R1 000 000		
Reservoir Rehabilitation - Hq		R1 000 000	
Water Meters - Hessequa	R300 000	R200 000	
Water Security Measures - H/Q	R1 000 000	R1 000 000	R2 000 000
Grand Total	**R14 029 500**	**R23 360 000**	**R27 962 000**

Table 4 - Gouritsmond Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	9	10	10	11	14	16
BUSVAC	6	5	5	5	3	3
RESIMP	442	460	461	463	468	480
RESVAC	55	46	45	43	42	39

4.1.3 Heidelberg

In 1716, Louis Fourie (1690s–1767) obtained grazing rights from Governor van der Stel and he settled alongside the Duivenhoks River. This is where he later constructed the Doornboom Homestead - registered in 1728 - and the Doornboom Farm was established. The area was initially part of the greater Riversdale district until the Riversdale Dutch Reformed church council in 1855 bought a portion of the farm Doornboom on which to lay out the town when a new Dutch Reformed congregation was created for the farmers between Swellendam and Riversdale. The town grew around the church, and it was named in honour of the German town, Heidelberg, because of the Heidelberg catechism that was practised in the church. The first erven were sold in the Town, in November 1855 and by 1862 the first Town management board was inaugurated. Fourie House on Fourie Street is the oldest House in Heidelberg. In 1903 Heidelberg became part of the railway network and became an important transport link for the wool, wheat, fruit, and tobacco industries of the area.

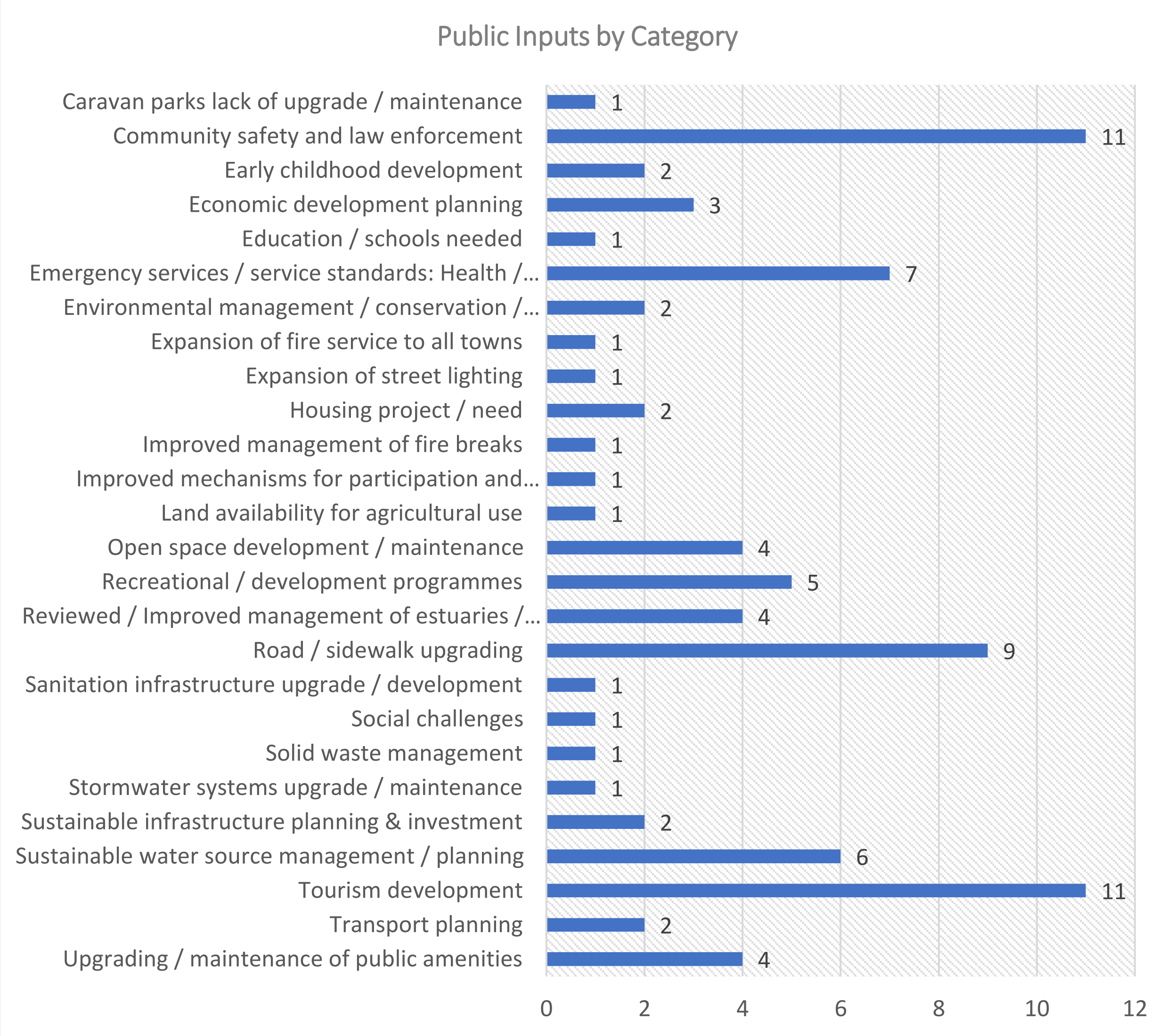
These days Heidelberg is a quiet place to experience peace and tranquillity, with many surrounding farmlands! Activities in and around Heidelberg are plentiful. This Area offers many trails for hikers and nature lovers and day drives for Outdoor enthusiasts. The town is also home to various historical buildings that still boast the traditional Victorian-era building styles that give the town a unique look and feel.

3.3.4.2 Socio-Economic Considerations

Key considerations include:

- Promote the development of the arts and crafts sector, which is showing significant growth.
- Recognize the need and potential for the film industry, providing opportunities for local talent and economic diversification.
- Encourage tourism development and related uses along the N2, capitalizing on the town's location and natural beauty.

- Support the growth of agricultural activities, a vital component of Heidelberg's economy.



Capital Expenditure Plan

Project Type And Description	2026/27	2027/28	2028/29
Community Facilities	**R542 500**	**R315 000**	**R302 500**
Fencing Of Pumpstations - Hq	R300 000	R300 000	R300 000
Stairs & Wheelchair Ramps (Hessequa)	R200 000		
Upgrading Of Ablution Facilities For Staff- Heidelberg	R40 000		
Upgrading Of Tourism Facilities Hb	R2 500	R15 000	R2 500
Computer Equipment	**R1 051 500**	**R138 000**	
17 X Laptops - Mmo - Councillors	R450 000		
2 X Desktop Computers - Online Vending - Income - Finance	R38 000	R40 000	
3 X Prepaid Token Printer	R9 500	R10 000	
3 X Reciept Printer - Inc	R8 000	R8 000	
Replacement Of Laptops - Corporate	R92 000		
Replacement Of Laptops - Finance	R115 000		
Replacement Of Laptops - Planning	R40 000		

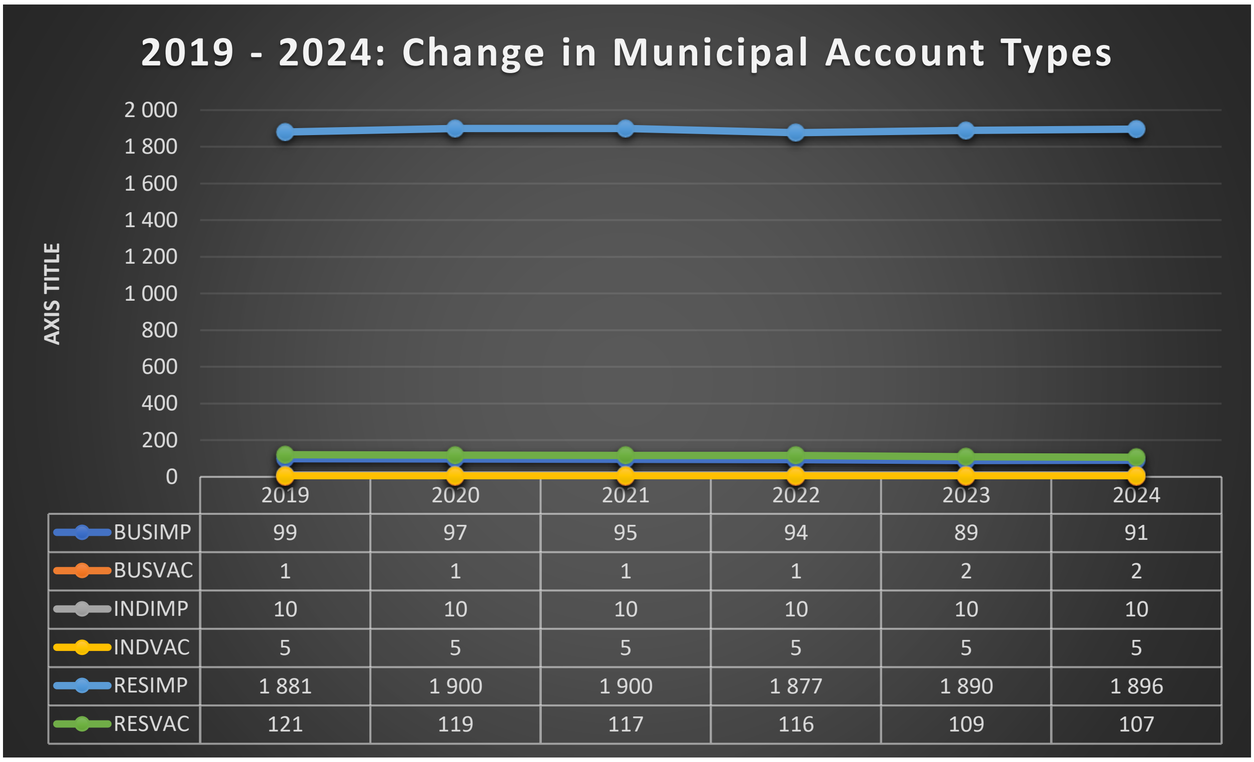
Project Type And Description	2026/27	2027/28	2028/29
Replacement Of Laptops - Technical	R200 000		
Replacement Of Laptops Community Services	R69 000		
Replacement Of Laptops Library		R80 000	
Replacement Of Laptops Mm	R30 000		
Electrical Infrastructure	**R5 500 000**	**R3 100 000**	**R4 500 000**
Emergency Erven - Electricity Services - Vermaaklikheid		R100 000	
Network Extension And Refurbishment H/B	R2 000 000	R1 000 000	R2 500 000
Network Extensions - Diepkloof H/B	R2 000 000	R2 000 000	R2 000 000
Upgrading Of Lv Line At Eksteen Street	R1 500 000		
Furniture And Office Equipment	**R131 500**	**R128 000**	**R107 000**
2 X High Back Office Chair Electrical - Hb	R7 000		
Airconditioner- Budget Office (New Vote - Finance Offices)		R50 000	R50 000
Airconditioners Fire Station - Heidelberg		R20 000	
Aircons - Heidelberg	R12 500	R18 000	R22 000
Curtains/Blinds - Heidelberg	R40 000	R10 000	R10 000
Fridge Fire Station - Heidelberg		R6 000	
Microwave Fire Station - Heidelberg		R1 000	
Office Desk & 2 Office Chairs Fire Station - Heidelberg		R4 000	
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Stove Fire Station - Heidelberg		R4 000	
Wood Top Tables - Community Halls Hb	R20 000	R15 000	R25 000
Machinery And Equipment	**R492 000**	**R244 000**	**R101 500**
1 X Watertank Mounted On Trailer - Fire Station Hb	R100 000		
6 X Personal Alert Safety Devices (Fire Services)(Heidelberg)			R10 000
6 X Portable Spotlights Battery Operated (Fire Services) (Heidelberg)			R1 500
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 Per Item)		R20 000	
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 Per Item)	R12 000	R24 000	
Creepy Crawley Swimming Pool - Heidelberg	R30 000		
Fire Hydrants - Heidelberg - Fire	R50 000		R50 000
Laboratory Equipment - H/Q - Sewer	R100 000		
Self-Contained Breathing Apparatus (Fire Services)(Heidelberg)			R40 000
Sewerage Rods - H/Q	R30 000		
Tools - Public Works - H/Q	R50 000	R200 000	
Walk Behind Roller Trailor	R100 000		
Weedeaters - Parks - Heidelberg	R20 000		

Project Type And Description	2026/27	2027/28	2028/29
Operational Buildings	**R150 000**	**R225 000**	**R850 000**
Refurbishment Of Buildings - Heidelberg	R150 000	R100 000	
Temporary Informal Housing_Heidelberg			R600 000
Upgrading Of Fire Station Building_Heidelberg		R125 000	R250 000
Roads Infrastructure	**R7 100 000**	**R19 292 622**	**R22 050 000**
New Road Signs - Traffic	R100 000	R250 000	R250 000
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
Traffic Calming Techniques - H/Q	R200 000	R200 000	
Upgrade Of Walkway And Kerbs Hessequa	R300 000	R300 000	R300 000
Upgrade Roads & Stormwater - Wyk 9 - H/B	R5 000 000		
Upgrade Roads In Diepkloof H/Berg		R2 042 622	
Upgrading Of Roads - H/Q		R15 000 000	R19 000 000
Upgrading Of Stormwater Systems	R1 000 000	R1 000 000	R2 000 000
Sanitation Infrastructure	**R3 500 000**	**R6 900 000**	**R2 000 000**
Bulk Irrigation Line From Heidelberg Wwtw To The Sport Grounds			R2 000 000
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	
Lining Of Emergency Storage Dams H/B		R1 000 000	
New Reticulation - Heidelberg	R2 000 000	R2 000 000	
Pumps - Hessequa	R1 000 000	R1 000 000	
Refurbishment At Wwtw Heidelberg		R300 000	
Replace Sand In Sludge Drying Bed At Ww	R500 000		
Upgrade Bulk Sew Line And Pumpstat H/B		R2 500 000	
Solid Waste Infrastructure		**R310 000**	**R320 000**
Boreholes Monitoring		R250 000	R250 000
Waste Bins Business Areas		R60 000	R70 000
Sport And Recreation Facilities	**R500 000**	**R600 000**	**R600 000**
Upgrading Of Blue Flag Facilities- H/Q	R200 000	R300 000	R300 000
Upgrading Of Sporting Facilities Hessequ	R300 000	R300 000	R300 000
Transport Assets	**R1 540 000**	**R1 600 000**	**R3 000 000**
Crane Truck Electrical (Heavy Load)			R3 000 000
Ldv - Electricity- (Customised)		R700 000	
Light Duty Vehicles - Fire Services Heidelberg		R400 000	
Replace Civil Services (Fleet) Nissan Np300 2.5 (2010) Ccc 5241 With Ldv		R500 000	
Replace Civil Services Isuzu Kb250 2.5 (2014) Ccc 15642 With Ldv	R470 000		
Replace Electrical Services Nissan Np300 3.0 (2007) Ccc 11217 With New Ldv	R470 000		

Project Type And Description	2026/27	2027/28	2028/29
Replace Traffic Services Toyota Avanza 1.3 (2014) Ccc19956 With Hatch Xi	R300 000		
Replace Traffic Services Volkswagen Polo Vivo Sedan 1.6 (2014) Ccc 18450 With Hatch Xi	R300 000		
Water Supply Infrastructure	**R15 882 000**	**R15 550 000**	**R9 300 000**
Irrigation Of Parks & Open Spaces - Hq		R50 000	
New Water Treatment Works Hb (Bloekombom Dam Lining)		R10 000 000	R7 000 000
New Water Treatment Works Heidelberg	R13 582 000		
Prj-Hhw-002: Network Reinforcement - Res H/B		R3 000 000	
Pumps - Hessequa	R1 000 000	R300 000	R300 000
Reservoir Rehabilitation - Hq		R1 000 000	
Water Meters - Hessequa	R300 000	R200 000	
Water Security Measures - H/Q	R1 000 000	R1 000 000	R2 000 000
Grand Total	**R36 389 500**	**R48 402 622**	**R43 131 000**

Table 5 - Heidelberg Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



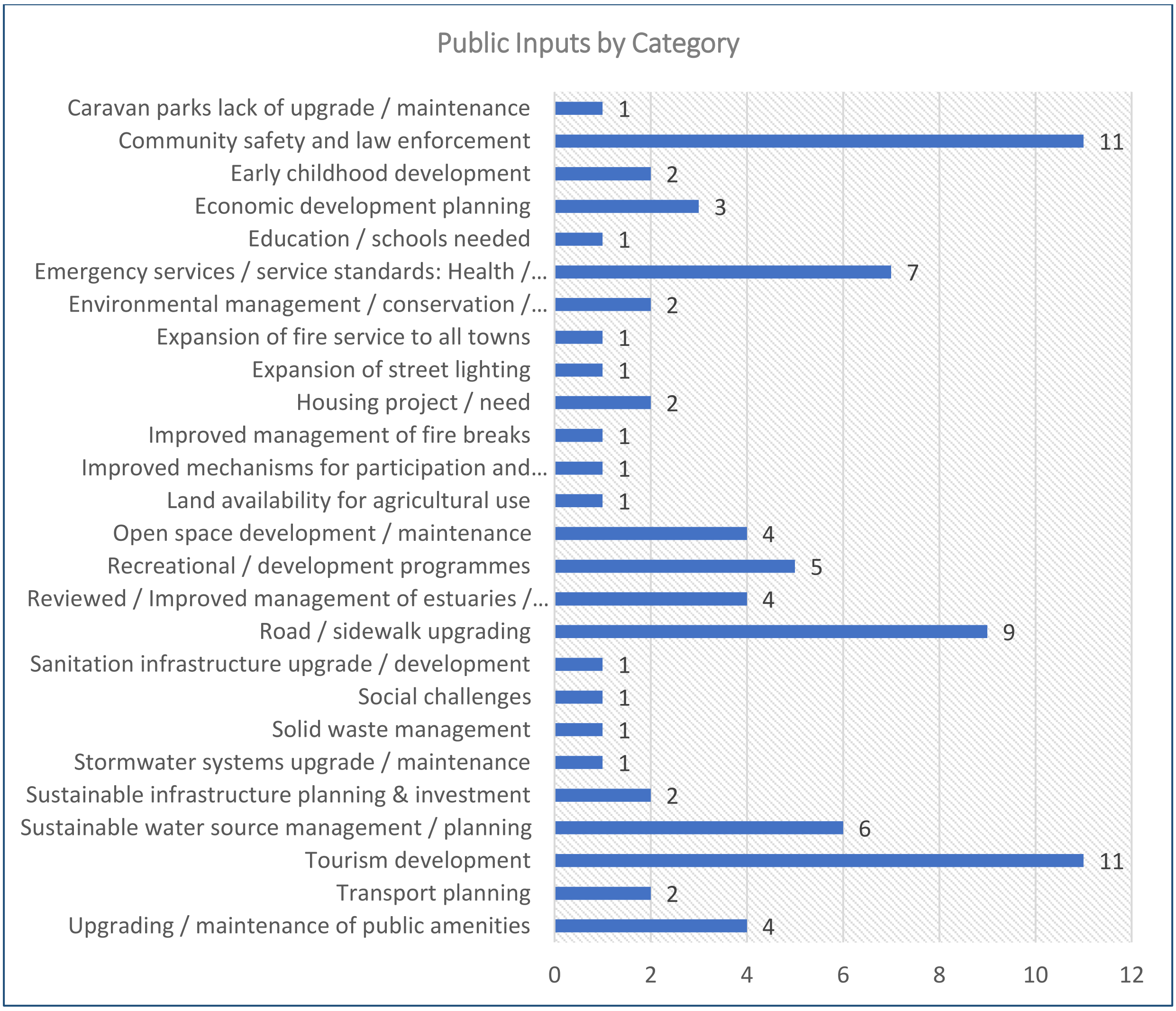
4.1.4 Melkhoutfontein

Melkhoutfontein, located in the Hessequa region of the Garden Route in South Africa, was established in the 1850s as a settlement for fishermen. Originally a large farm, Melkhoutfontein was gradually subdivided and sold, with the Anglican Church purchasing a portion in 1872. The village became home to various families who resided in traditional thatch-roof houses. In 1876, the Melkhoutfontein Mission School was founded. The village is renowned for its rich heritage and distinctive architecture, characterized by whitewashed walls and thatched roofs, exemplified by St. Augustine's Church. During the apartheid era, Melkhoutfontein was segregated from Stilbaai. Despite this separation, the village has successfully preserved its cultural heritage.

The population growth in Melkhoutfontein is based on historical data and projected trends, reflecting the overall growth patterns within the Hessequa Local Municipality. The municipal population in 1996 was 38,553, which increased to 44,114 by 2001. By 2011, the population had risen to 52,642, showing a consistent growth pattern. In 2016, the population further grew to 54,237, and by 2022, it reached 71,918. The population of Melkhoutfontein was 2,533 in 2011.

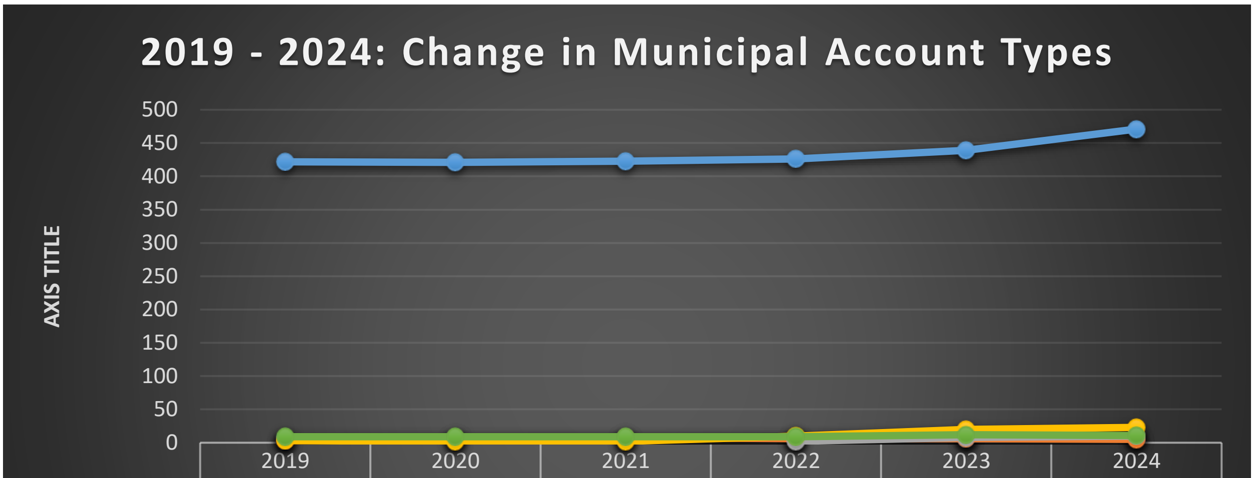
The assumed growth rates during these periods varied, indicating different phases of development. From 1996 to 2001, the growth rate was 2.73%, suggesting moderate urban development and economic activities. Between 2001 and 2011, the growth rate was 1.78%, showing continued but moderated expansion. The period from 2011 to 2016 saw a further reduction in the growth rate to 0.60%, possibly reflecting economic challenges or saturation in certain areas. However, from 2016 to 2022, the growth rate accelerated to 4.82%, suggesting renewed development, increased migration, or other favourable factors.

For the projected analysis, a High Growth projection of 4.82% per annum will be adopted, aligning with the anticipated demand for sustainable human settlements and future planning in Melkhoutfontein.



Capital Expenditure Plan included as part of Stilbaai

2019 – 2024 Municipal Account Trends



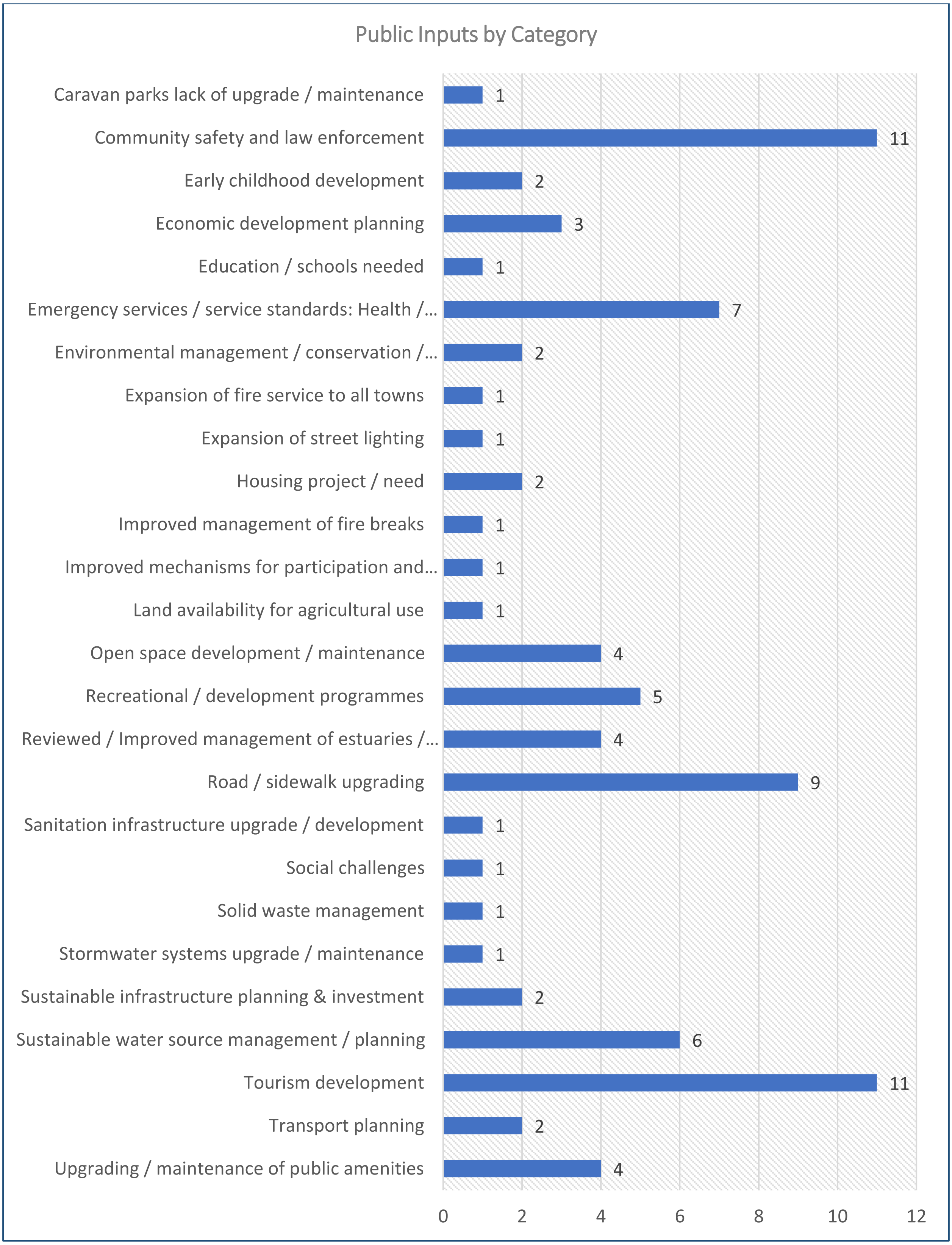
	2019	2020	2021	2022	2023	2024
BUSIMP	6	7	8	7	6	6
BUSVAC	3	7	8	6	6	5
INDIMP				2	8	10
INDVAC	3	2	2	10	20	23
RESIMP	422	421	423	426	439	471
RESVAC	9	9	9	9	12	11

4.1.5 Riversdale

Riversdal, located in the Western Cape, traces its origins back to August 1838 when the Dutch Reformed Church established a new Parish on the farm 'Doornkraal', situated along the Vet River near the Langeberg foothills. Named after Harry Rivers, the incumbent Civil Commissioner of Swellendam at the time, the town was officially proclaimed on 30 August 1838. Sir Harry Smith declared Riversdale a magistracy on 9th March 1848, with Major Barnes appointed as the first magistrate. Subsequently, on 6th June 1849, it was declared a Municipality with three commissioners appointed. The governance of the town saw the involvement of prominent families like the Doornkraal Steyns, such as Jacobus J Steyn. By 1882, Riversdale boasted around 250 dwellings, many of them elegant structures, with social and economic life centred around its main oak-lined street. Census records indicate a steady population growth, with 1,025 residents in 1865, 1,177 in 1875, and 1,802 in 1891. By 1904, the population had risen to 2,643, with a significant portion being literate.

Population growth in Riversdal aligns with trends within the Hessequa Local Municipality. Historical data shows that the municipal population grew from 38,553 in 1996 to 52,642 in 2011, with an average annual growth rate of 1.78% during this period. By 2022, the population increased to 71,918, indicating periods of accelerated growth driven by economic development, migration, and local factors.

Future population projections for Riversdal consider historical trends and different growth scenarios within the municipality. For the projected analysis, a Medium Growth projection of 0.2% per annum will be adopted, representing balanced development and planning assumptions. Based on this projection, Riversdale’s population is expected to reach approximately 30,378 by 2040.


Public Inputs by Category
Caravan parks lack of upgrade / maintenance 1
Community safety and law enforcement 11
Early childhood development 2
Economic development planning 3
Education / schools needed 1
Emergency services / service standards: Health /... 7
Environmental management / conservation /... 2
Expansion of fire service to all towns 1
Expansion of street lighting 1
Housing project / need 2
Improved management of fire breaks 1
Improved mechanisms for participation and... 1
Land availability for agricultural use 1
Open space development / maintenance 4
Recreational / development programmes 5
Reviewed / Improved management of estuaries /... 4
Road / sidewalk upgrading 9
Sanitation infrastructure upgrade / development 1
Social challenges 1
Solid waste management 1
Stormwater systems upgrade / maintenance 1
Sustainable infrastructure planning & investment 2
Sustainable water source management / planning 6
Tourism development 11
Transport planning 2
Upgrading / maintenance of public amenities 4
0
2
4
6
8
10
12

Capital Expenditure Plan

Project Type and Description	2026/27	2027/28	2028/29
Community Facilities	**R1 237 500**	**R375 000**	**R494 000**
BROCHURE WALL DISPLAY RACK - TOURISM			R2 500
Cremation walls- H/Q		R50 000	
FENCING BUSINESS HUB KWANOKUTHULA			R150 000
FENCING OF PUMPSTATIONS - HQ	R300 000	R300 000	R300 000
FENCING OF RIVERSDALE WWTW - R/D	R300 000		
RETRACTABLE SECURITY GATE - TOURISM			R4 000
STAIRS & WHEELCHAIR RAMPS (HESSEQUA)	R200 000		
TOURISM PUBLIC ART PROGRAMMES			R30 000
UPGRADE OF PLAYPARKS - H	R300 000		
Upgrading of Ablution Facilities for Staff- Riversdale	R130 000		
UPGRADING OF TOURISM FACILITIES RD	R7 500	R25 000	R7 500
Computer Equipment	**R1 140 650**	**R359 000**	**R241 000**
5 X THERMAL IMAGE CAM F/SERVICES - HESS			R110 000
1 X PORTABLE WIRELESS CONFERENCE MICROPHONE		R1 000	R1 000
17 X LAPTOPS - MMO - COUNCILLORS	R450 000		
1x Camera (Community Services)			R10 000
2 X Desktop computers - online vending - Income - Finance	R38 000	R40 000	
26"-29" Wide Screen for PMS Administrator	R5 000		
3 X PREPAID TOKEN PRINTER	R9 500	R10 000	
3 X RECIEPT PRINTER - INC	R8 000	R8 000	
4 U Cabinet	R6 000		
55" Screen Monitors- Finance	R20 000	R20 000	
Camera system N2 - Ward 7		R200 000	
CLOCK-IN DEVICES X 10 (REPLACEMENTS AND BACKUPS)	R48 000		R120 000
DIGITAL CAMERA PHOTOGRAPHY TRI-POD - TOURISM	R2 500		
PORTABLE PROJECTOR FOR HR	R5 150		
REPLACEMENT OF LAPTOPS - CORPORATE	R92 000		
REPLACEMENT OF LAPTOPS - FINANCE	R115 000		
REPLACEMENT OF LAPTOPS - PLANNING	R40 000		
REPLACEMENT OF LAPTOPS - TECHNICAL	R200 000		
REPLACEMENT OF LAPTOPS COMMUNITY SERVICES	R69 000		
REPLACEMENT OF LAPTOPS LIBRARY		R80 000	
REPLACEMENT OF LAPTOPS MM	R30 000		
SMART PHONE PHOTOGRAPHY STABILISER - TOURISM	R2 500		
Electrical Infrastructure	**R5 270 000**	**R13 936 000**	**R14 278 000**

Project Type and Description	2026/27	2027/28	2028/29
3 Way RMU Progress Estate RD	R1 000 000		
DC to AC 24VDC to 230VDC 3000W inverter - Elec - R/D	R20 000		
EMERGENCY ERVEN - ELECTRICITY SERVICES - Vermaaklikheid		R100 000	
ENERGY EFFICIENCY & DEMAND SIDE LOAD MAN		R4 000 000	R4 000 000
MEDIUM VOLTAGE NETWORK UPGRADE - LCH - H		R3 136 000	R3 278 000
NETWORK EXTENSION AND REFURBISHMENT	R2 500 000	R2 500 000	R2 500 000
Network Extensions _ Riversdale_Erf 21			R1 000 000
RENEWABLE ENERGY PLANT - R/D		R2 000 000	
Ring feed Aloeridge Bali 11kV RD			R3 500 000
TELEMETRY/COMMUNICATION - RD		R500 000	
Upgrading of LV Network MS Cumming RD		R900 000	
Upgrading of LV Network MS Kerk RD (Police station)		R800 000	
Upgrading of LV network MS Kerk South RD	R900 000		
Upgrading of LV Network MS Meseum RD	R850 000		
Furniture And Office Equipment	**R890 600**	**R254 300**	**R312 000**
1 x Ergonomic High-back Chair to prevent sciatica pain	R9 500		
1 X Gazebo - Protection Services & Disaster Management		R8 000	
1 X Highback Chair - (Motor Vehicle Registration)			R8 000
1 X TWO DRAWER OFFICE DESK - TOURISM		R5 000	R5 000
1x Airconditioner (Committee Room Community Services)			R30 000
1X High Back Chair - Archives	R3 000		
2 Highback Office Chairs- Office of the Speaker	R4 000		
2 X FOLD-UP OUTDOOR CHAIRS - TOURISM		R2 000	R2 000
2 X OFFICE HIGHBACK CHAIRS - TOURISM		R10 000	R10 000
2 X Pop-Up Banners - Protection Services & Disaster Management		R8 000	
2X Branded Gazebo's Thusong Centre			R20 000
3 X Office Chairs- Property Management	R8 000	R4 000	
4 x High-back chairs	R10 000		
4 X Highback chairs (Control Room) (Diasaster Management)			R20 000
4X High back Office Chairs Thusong Centre			R15 000
A3 Laminator (Community Services)			R3 500
Aircondioner - Control Room(Diasaster Management)			R20 000
Airconditioner- Budget Office (New vote - Finance Offices)		R50 000	R50 000
Airconditioners Fire Station - Riversdale		R20 000	

Project Type and Description	2026/27	2027/28	2028/29
Aircons - Riversdale	R89 500	R18 000	R22 000
Banner wall	R8 000		
Blinds Development Planning			R30 000
Blinds for office of the MM	R14 000		
Book shelf- Office of Manager Thusong Centre			R5 000
Curtains/Blinds - Riversdale	R74 000	R10 000	R10 000
Executive Office desk: Thusong Centre			R8 000
Executive Office High Back Chairs- TOWN PLANNING & BUILDING CONTROL	R12 000	R12 000	
Fridge Fire Station - Riversdale		R6 000	
FRIDGES - HALLS - Riversdale	R6 600	R6 800	
Furniture (couches) Reception Area	R20 000		
Gazebo and Banner combination set (Housing)			R7 500
Gazebo and Banner combination set (Law Enforcement)			R7 500
High Back Office Chairs (Electrical & Mechanical)	R15 000		
High Duty Laminating Machine Thusong Centre Riversdale			R6 000
Microwave Fire Station - Riversdale		R1 000	
Mop trolleys - Community Hall R/D	R5 000		R5 000
New Carpets - Office of the MM & MMPA	R100 000		
New Carpets- Office of the CFO (change to Finance Dept or new vote)	R300 000		
New office carpets - Riversdale	R100 000		
Office Desks Fire Station - Riversdale		R2 000	
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Projector and Screen - Occupational Health		R15 000	
Shredder - Community Services		R30 000	
Stackable Chairs (Black with Upholstery) (Electrical &Mechanical)	R15 000		
Stove Fire Station - Riversdale		R4 000	
Urns Community Halls_RD WARD 6	R2 500	R1 250	R1 250
Urns Community Halls_RD WARD 7	R2 500	R1 250	R1 250
Wood top tables - Community Halls RD	R40 000	R40 000	R25 000
Information And Communication Infrastructure	**R590 000**	**R300 000**	**R200 000**
4 X MANAGED SWITCHES -ICT - STORE ITEM		R200 000	R200 000
Firewall Solution- ICT	R90 000	R100 000	
STORAGE AREA NETWORK - ICT DR SITE	R500 000		
Machinery And Equipment	**R2 000 800**	**R2 584 000**	**R3 636 500**
1 X BOAT TRAILER - ENVIRONMENTAL - PLANN	R50 000		
1 x Vehilce trailer impoundment -modified (Traffic)			R100 000
1x Positive pressure ventilator (Fire Services) Riversdale			R30 000
20X Anti Riot Shields (Law Enforcement)			R40 000
20X Riot Helmets with neck flaps (Law Enforcement)			R30 000

Project Type and Description	2026/27	2027/28	2028/29
2x Brushcutters (Law Enforcement)			R8 000
2x Metal detectors (Law Enforcement)			R4 000
2x Tar Cutter	R50 000		
3 x firearm safes (Traffic)			R50 000
5 X NAP SACK - FIRE	R5 800		
6 X Personal alert safety devices (Fire Services)(Riversdale)			R10 000
6 X Portable spotlights Battery operated (Fire Services) (Riversdale)			R1 500
Acoustic imager for overhead fault detection x 1			R300 000
Baby grinder(Traffic Technical Team)			R3 000
Battery pack for charging (starting) of vehicles (Traffic)			R10 000
Blowers (Traffic Technical Team)			R10 000
BRANDBLUSSERS 4.5KG	R5 000		
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 per item)		R20 000	
BRUSHCUTTER - ENVIRONM.	R13 000		
CABLE & FAULT DETECTOR - LOW & HIGH TENS	R300 000		
Chain saw(Traffic Technical Team)			R4 000
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 per item)	R12 000	R24 000	
Concrete Mixer- Environmental Management	R40 000		
Decibell Meter (Law Enforcement)			R17 000
Drill(Traffic Technical Team)			R5 000
Drone - Solar Plant			R280 000
Extention ladders Fibre glass			R20 000
FIRE HYDRANTS - RIVERSDALE - FIRE	R50 000		R50 000
Firearms/Handguns- Traffic			R50 000
Fisrt Responder Trailor - Fire Services		R100 000	
Grinder(Traffic Technical Team)			R5 000
HOSES - 65MM - FIRE	R30 000		
HOSES û 38MM - FIRE	R30 000		
Jackhammer		R40 000	
Jackhammer	R30 000		
LABELLING MACHINES			R15 000
LABORATORY EQUIPMENT - H/Q - SEWER	R100 000		
Lawn Mower (Traffic Technical Team)			R8 000
Lawnmowers - Property management Riversdale			R10 000
Line Marking Machine: Thusong Centre Riversdale			R20 000
Minisub with RMU coasal spec 630kva		R800 000	
Minisub with RMU coastal spec 315kva			R1 000 000
Minisub with RMU coastal spec 500kva	R650 000		R650 000
NOZZLE - FIRE	R15 000		

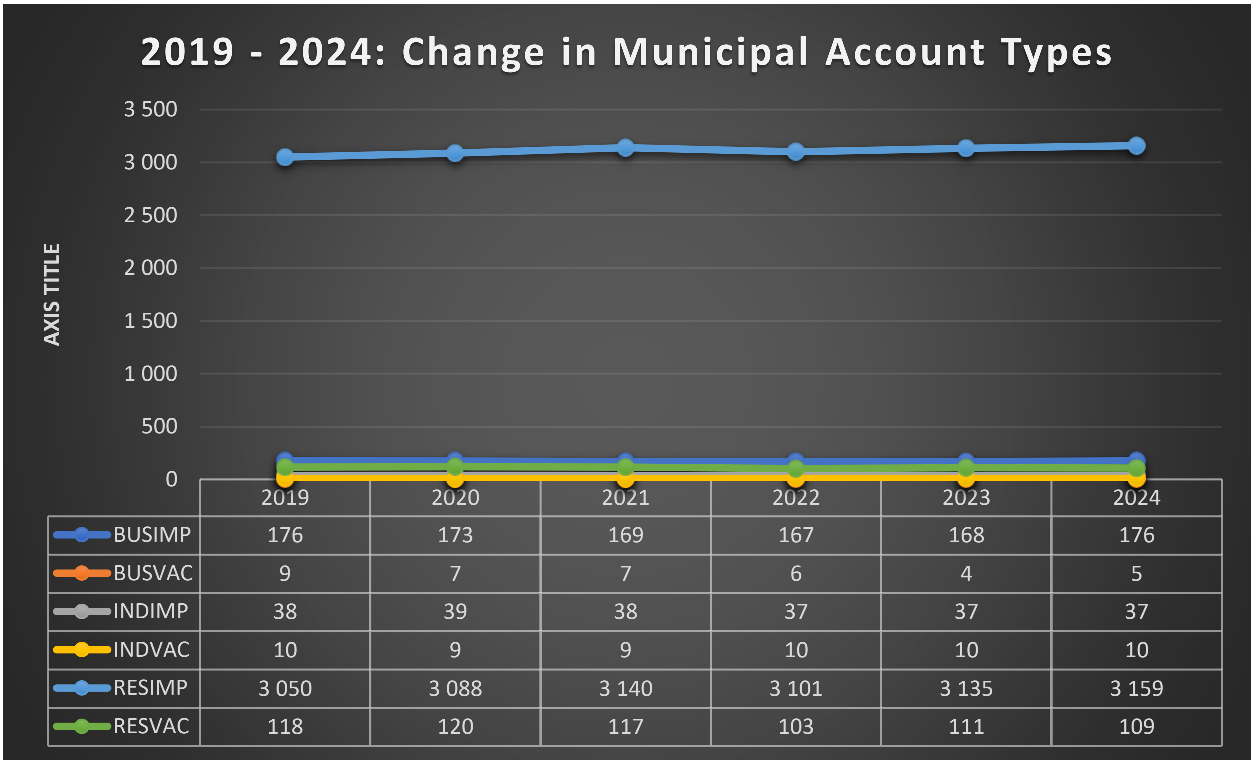
Project Type and Description	2026/27	2027/28	2028/29
Pole Pruner RD	R20 000		
Rescue Tools Extrication - Fire Services		R900 000	
Self-contained breathing apparatus (Fire Services)(Riversdale)			R40 000
SEWERAGE RODS - H/Q	R30 000		
TELESCOPING HOT STICK 12M			R30 000
TOOLS - PUBLIC WORKS - H/Q	R50 000	R200 000	
Tools / Testers / Measurement Equipment - Electrical	R500 000	R500 000	R500 000
Trolley Jack- Environmental Management			R5 000
Weed eaters - Property management Riversdale			R6 000
Weed eaters(Traffic Technical Team)			R10 000
Weedeaters - Parks - Riversdale	R20 000		
Wood Chipper- Environmental Management			R300 000
Workshop trolley with tools (Environmental)			R15 000
Operational Buildings	**R10 430 000**	**R10 275 000**	**R975 000**
Chairs Committee Room Thusong Centre	R30 000		
Construction of New Municipal Buildings	R10 000 000	R10 000 000	
REFURBISHMENT OF BUILDINGS - RIVERSDALE	R400 000	R150 000	R100 000
Temporary Informal Housing_Riversdale			R600 000
Upgrading of Fire Station Building_Riversdale		R125 000	R250 000
Upgrading of Informal Trading Areas_Riversdale			R25 000
Roads Infrastructure	**R2 800 000**	**R21 450 000**	**R39 327 809**
DEV OF ROADS & STORMW_ALOERIDGE			R7 000 000
DEV OF ROADS & STORMW_KWANOKUTHULA SITE C			R4 000 000
DEV RDS/STORMW KWANOKUTHULA THEMBANI STR			R4 000 000
NEW ROAD SIGNS - TRAFFIC	R100 000	R250 000	R250 000
Paving Thusong Centre Riversdale			R30 000
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
RESEAL OF MOTOR VEHICLE TESTING TRACK		R500 000	
TRAFFIC CALMING TECHNIQUES - H/Q	R200 000	R200 000	
UPGRADE OF WALKWAY AND KERBS HESSEQUA	R300 000	R300 000	R300 000
UPGRADE ROADS & STORMWATER - WYK 6 - R/D		R3 700 000	R1 547 809
Upgrading of Motor cycle testing track / range (Motor Vehicle Registrations)	R700 000		R700 000
UPGRADING OF ROADS - H/Q		R15 000 000	R19 000 000
Upgrading of Stormwater systems	R1 000 000	R1 000 000	R2 000 000
Sanitation Infrastructure	**R17 659 150**	**R6 836 603**	**R19 160 426**

Project Type and Description	2026/27	2027/28	2028/29
Bulk Irrigation line from Riversdale WWTW to the Steg and Riverville Sport fields			R2 500 000
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	
HRS(1.7) - 549M X 250DIA UPGRADE OF EXIS	R1 000 000		
INST SAN INFRKWANOKUTHULA THEMBANI STR			R4 000 000
INSTALL OF SAN INFR_ALOERIDGE			R6 000 000
INSTALL OF SAN INFR_KWANOKUTHULA SITE C			R4 000 000
PUMPS - HESSEQUA	R1 000 000	R1 000 000	
REPLACE SAND IN SLUDGE DRYING BED AT WW	R500 000		
UPGRADING OF SEWERAGE NETWORK IN MORESTO		R5 736 603	R2 660 426
Upgrading of Waste Water Treatment Works in Riversdale Ph3 (Ref 343289)	R15 159 150		
Solid Waste Infrastructure		**R310 000**	**R12 896 365**
BOREHOLES MONITORING		R250 000	R250 000
Material Recovery Facility			R12 576 365
Waste Bins Business areas		R60 000	R70 000
Sport And Recreation Facilities	**R2 600 000**	**R2 900 000**	**R800 000**
Enlargement of De Mist Swimming Pool	R2 000 000	R2 000 000	
Resealing Tennis Court Riversdale		R100 000	
SAFETY NET SWIMMING POOL - DE MIST	R100 000		
Upgrading of Blue Flag facilities- H/Q	R200 000	R300 000	R300 000
Upgrading of Pleintjie Smousarea - Riversdal (Water en Ablusion facilities / Lockable areas		R200 000	R200 000
UPGRADING OF SPORTING FACILITIES HESSEQU	R300 000	R300 000	R300 000
Transport Assets	**R3 750 000**	**R1 930 000**	**R4 050 000**
1 x LDV (piant)(Traffic Technical Team)			R550 000
1 x LDV 4x4 with canopy and roof racks - Env			R750 000
1x Toyota Quantum Minibus (Law Enforcement)			R700 000
Light Duty Vehicles - Fire Services Riversdale		R400 000	R800 000
NEW BRANDED LIGHT-DUTY VEHICLE / VAN FOR EXHIBITIONS & TRADE SHOWS - TOURISM			R650 000
NEW LDV VEHICLE PMU	R500 000		
REPLACE CIVIL SERVICES (FLEET) FORD RANGER 2.2 (2009) CCC 2171 with 6MT LDV	R470 000		

Project Type and Description	2026/27	2027/28	2028/29
REPLACE CIVIL SERVICES ISUZU KB200 2.0 (2008) CCC 14427	R470 000		
REPLACE CIVIL SERVICES ISUZU KB250 2.5 (2014) CCC 15154 WITH LDV	R470 000		
REPLACE CIVIL SERVICES NISSAN NP300 2.5 (2012) CCC 8373	R470 000		
REPLACE COMMUNITY SERVICES TOYOTA ETIOS 1.5 (2013) CCC 7444 WITH POOL HATCH	R300 000		
REPLACE ELECTRICAL SERVICES NISSAN NP300 2.5 (2010) CCC 5238 WITH LDV		R500 000	
REPLACE ENVIRONMENTAL SERVICES ISUZU KB250 2.5 (2008) CCC 14426 WITH NEW LDV		R700 000	
REPLACE FINANCE SERVICES VOLKSWAGEN POLO VIVO SEDAN 1.4 (2011) CCC 8204 WITH POOL HATCH		R330 000	
REPLACE FIRE SERVICES FORD RANGER 2.2 (2009) CCC 1835 with LDV	R470 000		
REPLACE HUMAN RESOURCES MANAGEMENT TOYOTA ETIOS 1.5 (2014) CCC 2011 WITH POOL HATCH	R300 000		
REPLACE TRAFFIC SERVICES CHEVROLET AVEO 1.6 (2013) CCC 5928 WITH POOL HATCH	R300 000		
Single Cab Bakkie Technical Team (Traffic)			R600 000
Water Supply Infrastructure	**R4 800 000**	**R9 663 025**	**R20 300 000**
Bulk water line through Industrial area to erf 21 Developer		R1 000 000	R1 000 000
Fencing: Municipal Infrastructure RIV WTW	R2 000 000		R2 000 000
INST WATER INFRKWANOKUTHULA THEMBANI STR			R4 000 000
INSTALL OF WATER INFR_ALOERIDGE			R7 000 000
INSTALL OF WATER INFR_KWANOKUTHULA SITE C			R4 000 000
IRRIGATION OF PARKS & OPEN SPACES - HQ		R50 000	
PUMPS - HESSEQUA	R1 000 000	R300 000	R300 000
Refurbishment at WTW Riversdale		R200 000	
Refurbishment/Upgrading of Reticulation	R500 000	R1 000 000	
RESERVOIR REHABILITATION - HQ		R1 000 000	
UPGRADING OF WATER NETWORK IN MORESTOND-		R4 913 025	
WATER METERS - HESSEQUA	R300 000	R200 000	
WATER SECURITY MEASURES - H/Q	R1 000 000	R1 000 000	R2 000 000
Grand Total	**R53 168 700**	**R71 172 928**	**R116 671 100**

Table 6 - Riversdale Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	176	173	169	167	168	176
BUSVAC	9	7	7	6	4	5
INDIMP	38	39	38	37	37	37
INDVAC	10	9	9	10	10	10
RESIMP	3 050	3 088	3 140	3 101	3 135	3 159
RESVAC	118	120	117	103	111	109

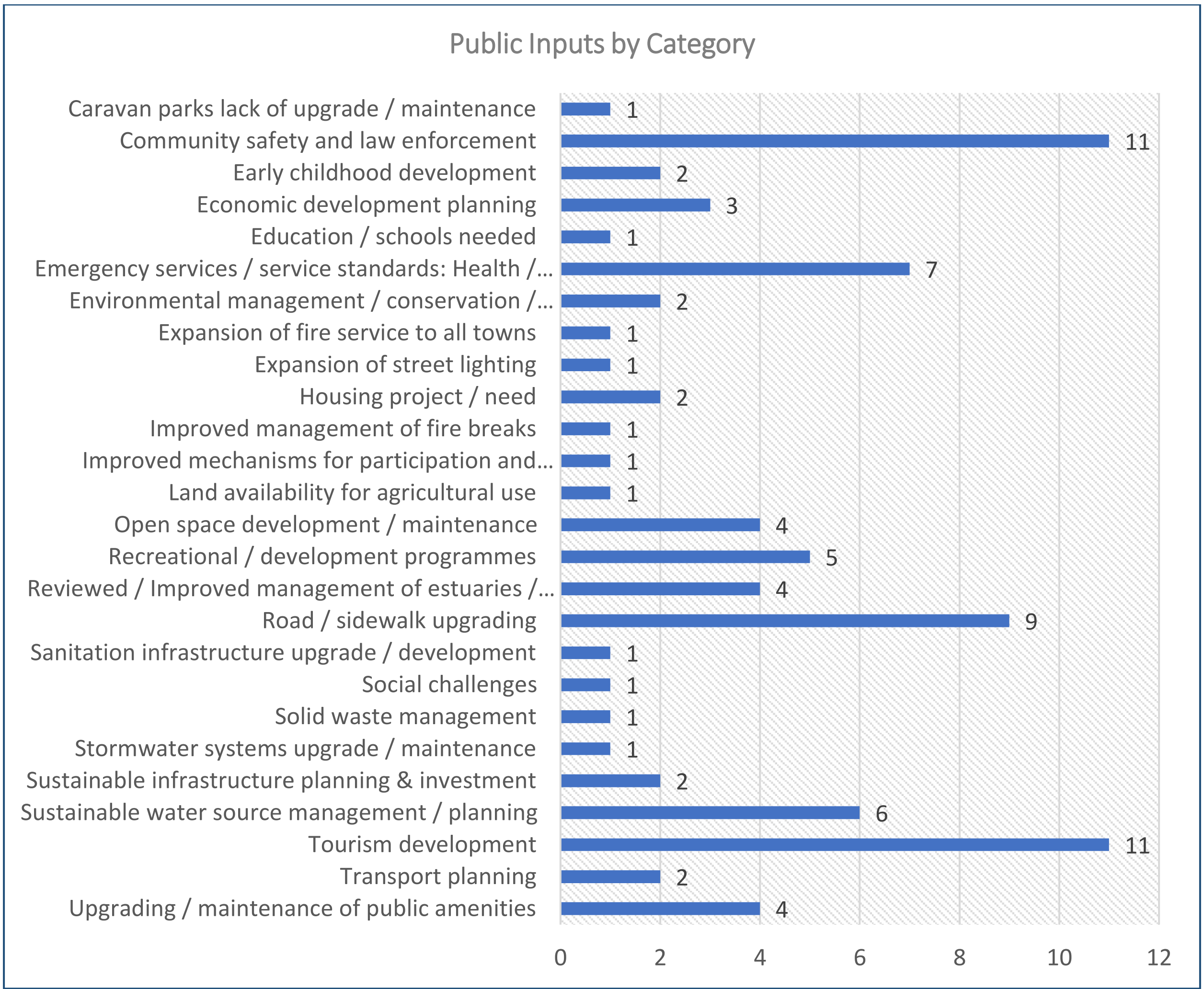
4.1.6 Slangrivier

The name of the village, which is located 15 km from Heidelberg, means "snake river". It was established in 1838 when Sir George Grey awarded the small settlement to 20 local men and their families as a sign of gratitude for their loyalty during the Cape Frontier Wars. Locals of the town however give a more fascinating backstory claiming the first inhabitants of the town were survivors from a shipwreck that went to ground near what is now known as Stilbaai. These survivors made their way along the coastline and settled under a large tree in a relatively secluded inland area after a run-in with one of the local farmers. This then formed the settlement originally known as Askraal which later became Slangrivier.

The population growth in Slangrivier is based on historical data and projected trends, reflecting the overall growth patterns within the Hessequa Local Municipality. The municipal population in 1996 was 38,553, which increased to 44,114 by 2001. By 2011, the population had risen to 52,642, showing a consistent growth pattern. In 2016, the population further grew to 54,237, and by 2022, it reached 71,918. The population of Slangrivier was 3,011 in 2011.

The assumed growth rates during these periods varied, indicating different phases of development. From 1996 to 2001, the growth rate was 2.73%, suggesting moderate urban development and economic activities. Between 2001 and 2011, the growth rate was 1.78%, showing continued but moderated expansion. The period from 2011 to 2016 saw a further reduction in the growth rate to 0.60%, possibly reflecting economic challenges or saturation in certain areas. However, from 2016 to 2022, the growth rate accelerated to 4.82%, suggesting renewed development, increased migration, or other favourable factors.

The population growth in Slangrivier is projected based on historical data and trends within the Hessequa Local Municipality. Considering the need for sustainable human settlements, a medium growth projection of 1.78% per annum will be adopted for future planning and development in Slangrivier. Based on this projection, the population is expected to grow from 4,114 in 2022 to approximately 5,654 by 2040, ensuring adequate planning for housing, services, and infrastructure to support this growth



Capital Expenditure Plan

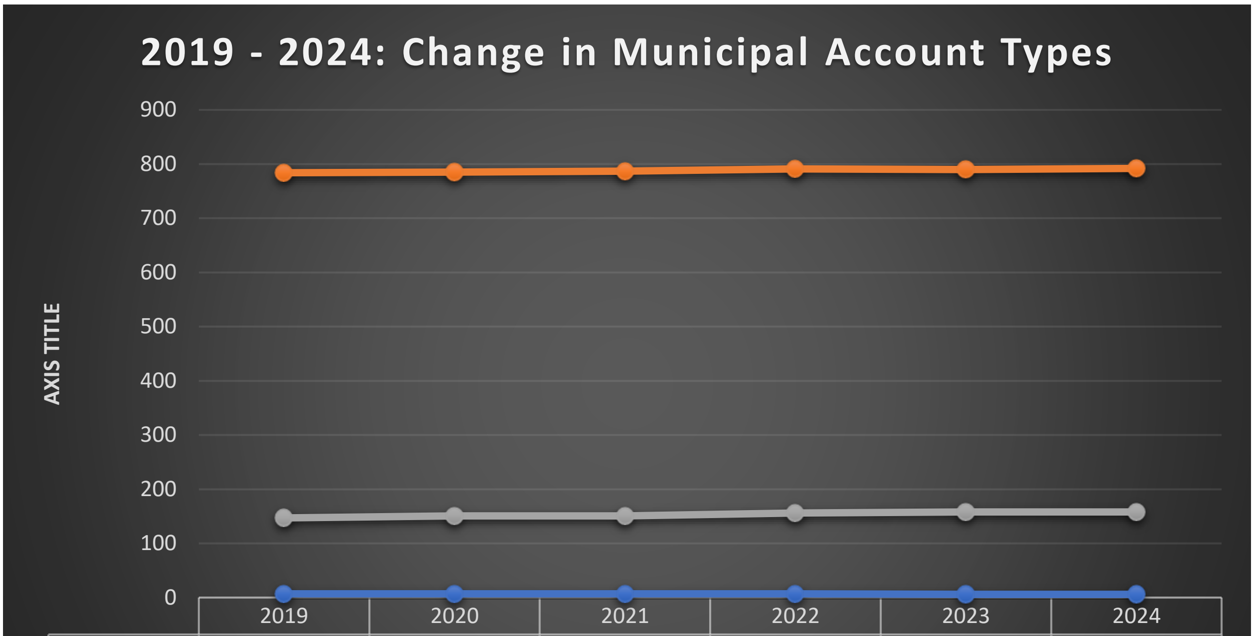
Project Type And Description	2026/27	2027/28	2028/29
Community Facilities	**R500 000**	**R365 000**	**R300 000**
Fencing Groenie Die Drakie		R65 000	
Fencing Of Pumpstations - Hq	R300 000	R300 000	R300 000
Stairs & Wheelchair Ramps (Hessequa)	R200 000		
Computer Equipment	**R1 051 500**	**R138 000**	
17 X Laptops - Mmo - Councillors	R450 000		
2 X Desktop Computers - Online Vending - Income - Finance	R38 000	R40 000	
3 X Prepaid Token Printer	R9 500	R10 000	
3 X Reciept Printer - Inc	R8 000	R8 000	
Replacement Of Laptops - Corporate	R92 000		

Project Type And Description	2026/27	2027/28	2028/29
Replacement Of Laptops - Finance	R115 000		
Replacement Of Laptops - Planning	R40 000		
Replacement Of Laptops - Technical	R200 000		
Replacement Of Laptops Community Services	R69 000		
Replacement Of Laptops Library		R80 000	
Replacement Of Laptops Mm	R30 000		
Electrical Infrastructure	**R50 000**	**R600 000**	
Emergency Erven - Electricity Services - Vermaaklikheid		R100 000	
Flood Lights - Slangrivier		R500 000	
Streetligts (Slangrivier)	R50 000		
Furniture And Office Equipment	**R72 000**	**R65 000**	**R75 000**
Airconditioner- Budget Office (New Vote - Finance Offices)		R50 000	R50 000
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Wood Top Tables - Community Halls Sr	R20 000	R15 000	R25 000
Machinery And Equipment	**R262 000**	**R244 000**	**R50 000**
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 Per Item)		R20 000	
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 Per Item)	R12 000	R24 000	
Fire Hydrants -Slangrivier - Fire	R50 000		R50 000
Laboratory Equipment - H/Q - Sewer	R100 000		
Sewerage Rods - H/Q	R30 000		
Tools - Public Works - H/Q	R50 000	R200 000	
Weedeaters - Public Works - S/R	R20 000		
Operational Buildings	**R150 000**	**R125 000**	**R350 000**
Refurbishment Of Buildings - Slangrivier	R150 000		R100 000
Upgrading Of Fire Station Building_Slangrivier		R125 000	R250 000
Roads Infrastructure	**R2 100 000**	**R17 250 000**	**R22 050 000**
New Road Signs - Traffic	R100 000	R250 000	R250 000
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
Traffic Calming Techniques - H/Q	R200 000	R200 000	
Upgrade Of Walkway And Kerbs Hessequa	R300 000	R300 000	R300 000
Upgrading Of Roads - H/Q		R15 000 000	R19 000 000
Upgrading Of Stormwater Systems	R1 000 000	R1 000 000	R2 000 000
Sanitation Infrastructure	**R2 500 000**	**R1 600 000**	
Construction Of Bulk Line From Slangrivier Pompstasie 2 To Slangrivier Sports Grounds	R500 000	R500 000	
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	

Project Type And Description	2026/27	2027/28	2028/29
Pumps - Hessequa	R1 000 000	R1 000 000	
Replace Sand In Sludge Drying Bed At Ww	R500 000		
Upgrading Of Slangrivier Pompstasie2	R500 000		
Solid Waste Infrastructure		**R310 000**	**R320 000**
Boreholes Monitoring		R250 000	R250 000
Waste Bins Business Areas		R60 000	R70 000
Sport And Recreation Facilities	**R500 000**	**R600 000**	**R600 000**
Upgrading Of Blue Flag Facilities- H/Q	R200 000	R300 000	R300 000
Upgrading Of Sporting Facilities Hessequ	R300 000	R300 000	R300 000
Transport Assets	**R470 000**		
Replace Civil Services Isuzu Frr 500 (2006) Ccc 12336	R470 000		
Water Supply Infrastructure	**R2 300 000**	**R2 550 000**	**R2 300 000**
Irrigation Of Parks & Open Spaces - Hq		R50 000	
Pumps - Hessequa	R1 000 000	R300 000	R300 000
Reservoir Rehabilitation - Hq		R1 000 000	
Water Meters - Hessequa	R300 000	R200 000	
Water Security Measures - H/Q	R1 000 000	R1 000 000	R2 000 000
Grand Total	**R9 955 500**	**R23 847 000**	**R26 045 000**

Table 7 - Slangrivier Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	7	7	7	7	6	6
RESIMP	784	785	787	791	790	792
RESVAC	147	151	151	156	158	158

4.1.7 Stilbaai / Jongensfontein

Introduction to Stilbaai

Translated from Afrikaans, the name means 'Still Bay', a place known for its safety, tranquillity, and harmony. For nearly two hundred years, Stilbaai has been a popular holiday destination and retirement village. It boasts long stretches of white sandy beaches, mild weather, and a river navigable for 15 km. The town has a population of about 4,000 permanent residents and includes two villages, Jongensfontein and Melkhoutfontein, within its boundaries.

Archaeological finds show that this region has a rich history. Artefacts dating back to 75,000 years from the Middle Stone Age were discovered in the Blombos Cave near Jongensfontein. The name Hessequa, meaning 'people of the trees,' is of Khoikhoi origin. Early ancestors of the Khoi people left behind numerous ancient heritage sites, including ancient fish traps dating back to 1000 BC (BCE).

Stilbaai offers excellent water-sport facilities, including fishing and scuba diving, among others. In Jongensfontein, the historic little White House serves as a local museum and information centre. The Stilbaai Tourism Bureau features a historical exhibition and is adjacent to a nature garden. Visitors can also explore the 'Jagersbosch Homestead', a National Monument and the headquarters of the well-known Jagersbosch Community Care Centre. The Palinggat Homestead in Stilbaai, built-in 1814 when the area was untamed with elephants, wildlife, and snakes, has been beautifully restored and stands as one of several historical buildings in Still Bay.

Melkhoutfontein, once a large farm, was sold off in pieces, one of which was bought by the Anglican Church in 1872. Various families lived in these small traditional thatch-roof houses, and in 1876, the Melkhoutfontein Mission School was established.

Jongensfontein was also originally a farm divided among servitude holders. Since 1920, people began building small reed and mud houses, which they rented out to holidaymakers, marking the beginning of Jongensfontein as a town.

Socio-Economic Considerations

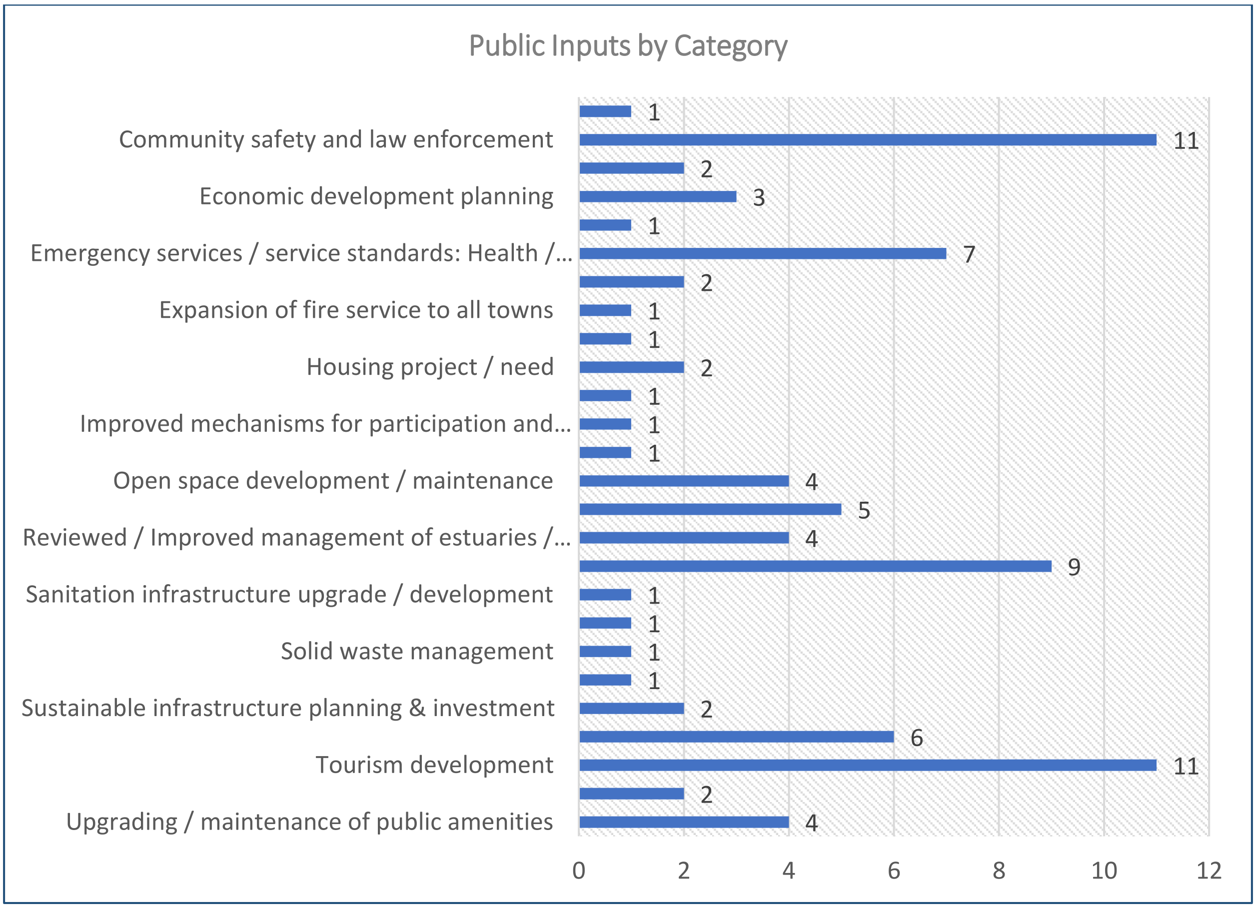
Key considerations include:

- Support the continuous growth and need for high-income residential, leisure, and coastal resort developments.
- Encourage more mixed-use developments to support a growing number of permanent residents, sustaining the local business and retail sectors.
- Prioritize the upgrading of infrastructure to meet the needs of a growing population.
- Leverage the construction sector's job creation as new houses are continuously being built, supporting local economic growth.
- Foster mixed-use and industrial development potential towards the north of Still Bay at Melkhoutfontein.
- Improve public transportation corridors and networks between Jongensfontein, Still Bay, and Melkhoutfontein.
- Plan and upgrade a future bypass road to enhance connectivity between these towns.
- Upgrade and develop the small harbour at Still Bay into a waterfront development.
- Develop leisure, sports, and recreation facilities to generate employment opportunities and activities for residents.

Introduction to Jongensfontein

The official opening of Jongensfontein as a township only occurred in 1968 when the Cape Provincial Administration approved the Divisional Council of Riversdale's application to establish the township. However, the earliest mention of Jongensfontein in recorded history is a land deed in 1762 referring to the farm "Swarte Jongens Fonteyn". Later, Zwarte Jongensfontein also became known as Groote Jongensfontein. In 1762 Governor Ryk Tulbach granted permission to Michiel Muller to utilise the farm Zwarte Jongensfontein for grazing. In 1855 the farm became an "erfpagplaas" (perpetual quitrent farm) and "erfpag" was granted to 7 persons who used this farm for grazing and watering livestock, in the area which now includes the caravan park. This area was known as "Die Suiping." A common trough provided the animals with water from the perennial spring. In 1916 a subdivision of the farm took place, and 31 persons received property rights.

Since 1920 some servitude holders started to build small mud and reed houses which were sometimes leased to other persons as holiday accommodation and the start of Jongensfontein as a holiday location was realised. One of these houses the" Fonteinhuis" built in 1940 is still standing and being used as a museum and information centre. Another of these historic buildings is used as a library and is known as the Rondavel Library due to the building design. It is estimated to have been built in 1932 as a holiday house and is the oldest structure still standing in Jongensfontein.



Capital Expenditure Plan

Project Type And Description	2026/27	2027/28	2028/29
Community Facilities	**R2 220 000**	**R370 000**	**R1 770 000**
Creating A Bridge With Steps That Will Be Wheelchair Friendly At Preekstoel Camp			R300 000
Development Tuin Op Die B	R30 000		
Environmental And Info Signage Material Beaches And Public Places- H/Q	R50 000	R50 000	R50 000
Fencing Housing Project - Mhfn	R1 500 000		
Fencing Of Ellensrust Caravan Park			R500 000
Fencing Of Pumpstations - Hq	R300 000	R300 000	R300 000
Stairs & Wheelchair Ramps (Hessequa)	R200 000		
Upgrading Of Ablution Facilities For Staff- Stilbaai	R130 000		
Upgrading Of Goukou Jetty/Slipway			R600 000
Upgrading Of Tourism Facilities Jft	R5 000	R10 000	R10 000
Upgrading Of Tourism Facilities Sb	R5 000	R10 000	R10 000
Computer Equipment	**R1 051 500**	**R138 000**	**R60 000**
17 X Laptops - Mmo - Councillors	R450 000		
2 X Desktop Computers - Online Vending - Income - Finance	R38 000	R40 000	
3 X Prepaid Token Printer	R9 500	R10 000	
3 X Reciept Printer - Inc	R8 000	R8 000	
Cctv Cameras (Ellensrust)			R20 000
Cctv Cameras (Jongensfontein)			R20 000
Cctv Cameras (Preekstoel)			R20 000
Replacement Of Laptops - Corporate	R92 000		
Replacement Of Laptops - Finance	R115 000		
Replacement Of Laptops - Planning	R40 000		
Replacement Of Laptops - Technical	R200 000		
Replacement Of Laptops Community Services	R69 000		
Replacement Of Laptops Library		R80 000	
Replacement Of Laptops Mm	R30 000		
Electrical Infrastructure	**R6 052 362**	**R2 600 000**	
Emergency Erven - Electricity Services - Vermaaklikheid		R100 000	
Jongensfontein Powerline	R2 352 362		
Lighting At Lapskuit Park Area	R200 000		
Main Road Reticulation - Sb	R2 500 000	R2 500 000	
Replace Ms At Stedfrey Lane 315kva	R700 000		
Upgrade The Power Line Between Old Anglican Church Melkhoutfontein Substation	R300 000		
Furniture And Office Equipment	**R310 200**	**R235 650**	**R210 250**
2 X High Back Office Chair Electrical - Sb	R7 000		
Airconditioner- Budget Office (New Vote - Finance Offices)		R50 000	R50 000

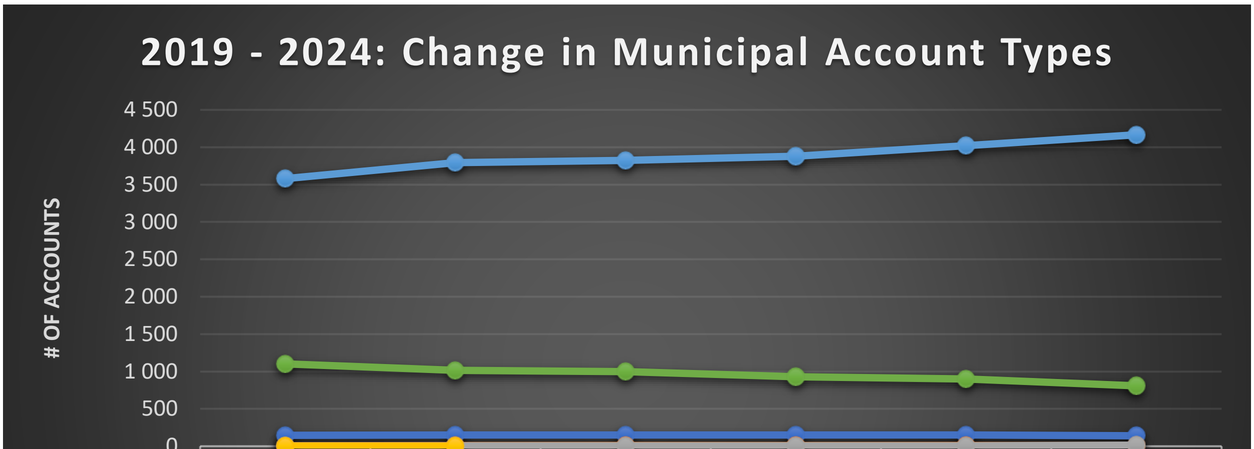
Project Type And Description	2026/27	2027/28	2028/29
Airconditioners Fire Station - Still Bay		R20 000	
Aircons - Stilbaai	R75 000	R18 000	R22 000
Crockery & Cutlery - Caravan Park Jft	R20 000	R20 000	R25 000
Curtains - Various Caravan Parks			R100 000
Curtains/Blinds - Stilbaai	R60 000	R10 000	R10 000
Fridge Fire Station - Still Bay		R6 000	
Fridges - Caravan Park Jft	R22 500	R25 000	
Ketels - Jongensfontein	R3 000	R2 000	R2 000
Matrasses Beds & Matress Covers - C/Park Jft	R32 500	R35 000	
Microwave Fire Station - Still Bay		R1 000	
Microwaves - Caravan Park Jft	R13 200	R14 400	
Office Desk & 2 Office Chairs Fire Station - Still Bay		R4 000	
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Stove Fire Station - Still Bay		R4 000	
Stoves - Caravan Park Jft	R22 500	R25 000	
Urns Community Halls_Sb	R2 500	R1 250	R1 250
Machinery And Equipment	**R582 000**	**R264 000**	**R917 500**
6 X Personal Alert Safety Devices (Fire Services)(Stilbay)			R10 000
6 X Portable Spotlights Battery Operated (Fire Services) (Stilbay)			R1 500
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 Per Item)		R20 000	
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 Per Item)	R12 000	R24 000	
Chainsaw - Electrical S/B		R20 000	
Fire Hydrants - Stillbaai - Fire	R50 000		R50 000
Laboratory Equipment - H/Q - Sewer	R100 000		
Lawnmowers - Property Management Stilbaai			R10 000
Leave Blower	R40 000		
Replacement Of Boiler Systems At Ellensrust	R200 000		
Replacement Of Ventrac Grass Cutting Machine - E/R			R800 000
Self-Contained Breathing Apparatus (Fire Services)(Stilbay)			R40 000
Sewerage Rods - H/Q	R30 000		
Tools - Public Works - H/Q	R50 000	R200 000	
Water/Sludge Pump	R80 000		
Weed Eaters - Property Management Stilbaai			R6 000
Weedeaters - Parks - S/B	R20 000		
Operational Buildings	**R500 000**	**R1 275 000**	**R1 495 000**
Additional Emergency Exits At Ellensrust Camp			R200 000

Project Type And Description	2026/27	2027/28	2028/29
Expansion Of Learners And Eye Testing Services To Stilbaai		R300 000	
Expansion Of Testing Stations/ Thusong/ E-Centre_Sb		R250 000	R250 000
Refurbishment Of Buildings - Mhft	R100 000		
Refurbishment Of Buildings - Stilbaai	R400 000	R100 000	R100 000
Replacement Of Thatch Roofs At Ellensrust			R70 000
Replacement Of Thtatch Roofs At Jongensfontein			R200 000
Replacement Of Wooden Bridge At Ellensrust			R200 000
Replacement Of Wooden Windows With Alluminium Windows At Various Caravan Parks			R200 000
Upgrading Of Fire Station Building_Melkhoutfontein		R125 000	R250 000
Upgrading Of Informal Trading Areas_Mhft			R25 000
Upgrading Of Law Enforcement Offices		R500 000	
Roads Infrastructure	**R9 600 000**	**R19 250 000**	**R25 050 000**
Draaisikels - S/B		R2 000 000	R3 000 000
Intersection Orchid Rylaan	R2 000 000		
New Road Signs - Traffic	R100 000	R250 000	R250 000
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
Traffic Calming Techniques - H/Q	R200 000	R200 000	
Upgrade Of Walkway And Kerbs Hessequa	R300 000	R300 000	R300 000
Upgrade Roads & Stormwater - Mhft - S/B	R1 000 000		
Upgrade Roads & Stormwater - S/B West	R1 500 000		
Upgrading Of Roads - H/Q		R15 000 000	R19 000 000
Upgrading Of Stormwater Systems	R1 000 000	R1 000 000	R2 000 000
Widening Of Roads (Dr 1528 Mft Housing P	R3 000 000		
Sanitation Infrastructure	**R6 500 000**	**R3 800 000**	**R13 000 000**
Bulk Sewer Upgrade Phase		R2 500 000	
Bulk Sewer Upgrade Phase 1 (Gls) - Stil	R1 000 000		
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	
New Sewer Pumpstation 3 -Sb	R3 000 000		
New Sludge Bed At Wwtw- Sb			R5 000 000
Pumps - Hessequa	R1 000 000	R1 000 000	
Refurbishment Of Gravity Distribution	R1 000 000		R1 000 000
Replace Sand In Sludge Drying Bed At Ww	R500 000		
Upgrade Sewer Pumpstation 1 -Sb			R7 000 000
Upgrading Of Ablution Facility At Ellensrust Camping Site - Block E		R200 000	
Solid Waste Infrastructure	**R60 000**	**R310 000**	**R320 000**
2 Ton Skips X 6 - H/Q	R60 000		

Project Type And Description	2026/27	2027/28	2028/29
Boreholes Monitoring		R250 000	R250 000
Waste Bins Business Areas		R60 000	R70 000
Sport And Recreation Facilities	**R720 000**	**R1 460 000**	**R600 000**
Build Two Squash Courts In Melkhoutfontein Or Still Bay Next To Tennis Courts		R500 000	
Fencing And Resealing Of Tennis Courts Jongensfontein	R220 000		
Lifesaver Tower - Preekstoel		R180 000	
Lifesaver Tower - Stilbaai West		R180 000	
Upgrading Of Blue Flag Facilities- H/Q	R200 000	R300 000	R300 000
Upgrading Of Sporting Facilities Hessequ	R300 000	R300 000	R300 000
Storm Water Infrastructure	**R1 620 000**	**R1 000 000**	**R2 000 000**
Stone Pitching Of Stormwater Servitudes	R620 000		
Stormwater & Collection Chambers & Gabions Jongensfontein Oog	R1 000 000	R1 000 000	R2 000 000
Transport Assets	**R1 710 000**	**R500 000**	
Replace Civil Services Toyota Hilux 2.5 (2013) Ccc 10586 With Ldv	R470 000		
Replace Civil Services Toyota Hilux 2.5 (2013) Ccc 7748 With Ldv	R470 000		
Replace Fire Services Toyota Hilux 3.0 (2011) Ccc 6050 With Ldv		R500 000	
Replace Fleet Ford Ranger 2.2 (2013) Ccc 12314 With Pool Ldv	R470 000		
Skiploaders X 2 H/Q	R300 000		
Water Supply Infrastructure	**R13 100 000**	**R9 050 000**	**R12 300 000**
Boosterpump Olive Grove Sb	R500 000		
Bulk Waterline Upgrade		R1 000 000	R5 000 000
Irrigation Of Parks & Open Spaces - Hq		R50 000	
Link Water Main With Air/Scour Valves An	R500 000	R500 000	
New 1 Ml Reservoir- Jongensfontein	R9 000 000		
New 2ml Reservoir, Bulk Water Main And Borehole P/S - Sb		R5 000 000	R5 000 000
Pumps - Hessequa	R1 000 000	R300 000	R300 000
Refurbishment Of Water Purifi Jfn	R500 000		
Reservoir Rehabilitation - Hq		R1 000 000	
Upgrading Of Water Network - Die Poort	R300 000		
Water Meters - Hessequa	R300 000	R200 000	
Water Security Measures - H/Q	R1 000 000	R1 000 000	R2 000 000
Grand Total	**R44 026 062**	**R40 252 650**	**R57 722 750**

Table 8 - Stilbaai / Jongensfontein / Melkhoutfontein Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	146	150	149	149	151	140
BUSVAC	6	8	10	9	10	10
INDIMP	4	5	5	5	5	14
INDVAC	2	1				
RESIMP	3 580	3 795	3 826	3 881	4 019	4 167
RESVAC	1 102	1 017	999	929	901	808

4.1.8 Witsand

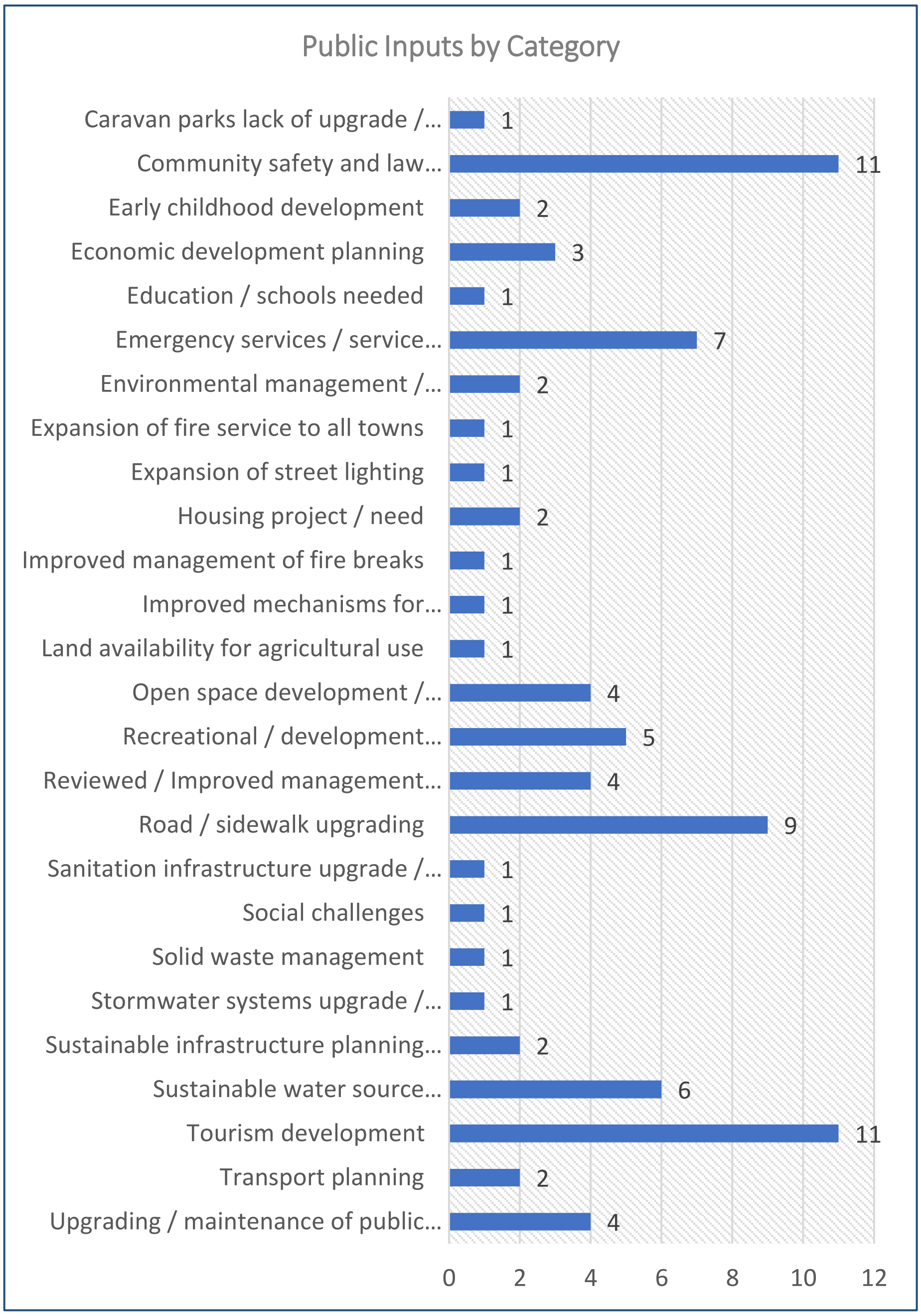
Nestled at the mouth of the Breede River, the quaint town of Witsand was once a bustling port, its natural anchorage attracting steamboats bound for Cape Town during the 1800s. Today, with fewer than 400 local residents, Witsand retains its sleepy coastal charm against the backdrop of pristine natural surroundings. It serves as an idyllic retreat, offering respite from the frenetic pace of city life.

Located amidst the captivating landscapes of the Cape Floral Kingdom, one of the planet's most biodiverse regions, Witsand beckons nature enthusiasts seeking solace in the great outdoors. Here, amidst the harmonious convergence of land and sea, one can truly reconnect with the elements.

Witsand offers a treasure trove of historical landmarks and artefacts harkening back to its bustling maritime past. Noteworthy among these is the Barry Memorial Church, erected in 1849 by the influential Barry family, prominent merchants who once called Witsand home. As visitors traverse the town's cobblestone streets and explore its heritage sites, they are transported back in time, discovering the rich tapestry of Witsand' s storied past.

The population growth in Witsand is based on historical data and projected trends, reflecting the overall growth patterns within the Hessequa Local Municipality. The municipal population in 1996 was 38,553, which increased to 44,114 by 2001. By 2011, the population had risen to 52,642, showing a consistent growth pattern. In 2016, the population further grew to 54,237, and by 2022, it reached 71,918. The population of Witsand was 321 in 2011.

The assumed growth rates during these periods varied, indicating different phases of development. From 1996 to 2001, the growth rate was 2.73%, suggesting moderate urban development and economic activities. Between 2001 and 2011, the growth rate was 1.78%, showing continued but moderated expansion. The period from 2011 to 2016 saw a further reduction in the growth rate to 0.60%, possibly reflecting economic challenges or saturation in certain areas. However, from 2016 to 2022, the growth rate accelerated to 4.82%, suggesting renewed development, increased migration, semigration, or other favourable factors.



Considering the need for sustainable human settlements within the Hessequa Local Municipality, a low growth projection of 0.60% per annum will be adopted for future planning and development in Witsand. Based on this projection, wit sand's population is expected to grow from 439 in 2022 to approximately 488 by 2040, ensuring alignment with sustainable infrastructure and service planning.

Capital Expenditure Plan

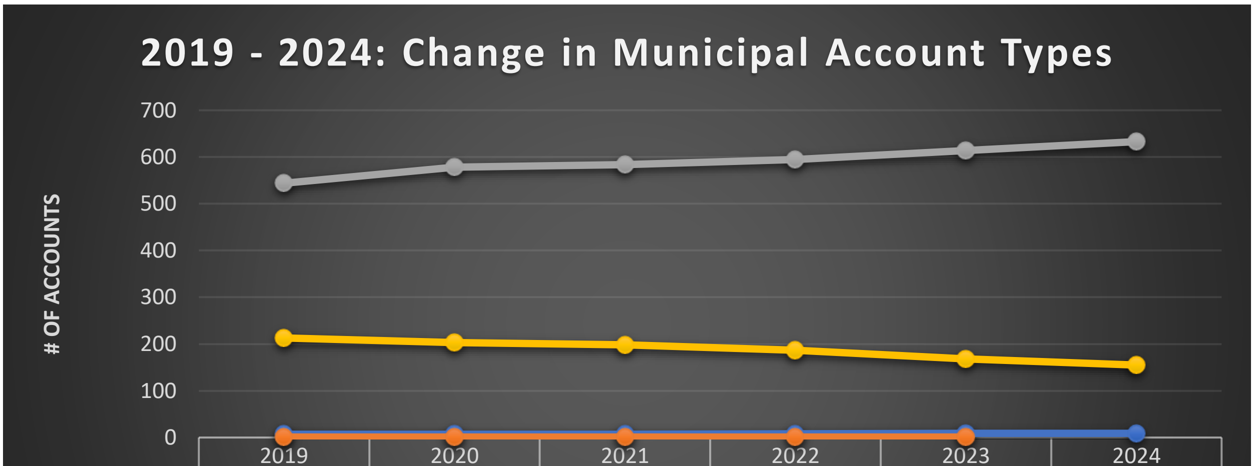
Project Type And Description	2026/27	2027/28	2028/29
Community Facilities	**R505 000**	**R400 000**	**R310 000**
Fencing Of Pumpstations - Hq	R300 000	R300 000	R300 000
Paving De Duine Community Hall		R90 000	
Stairs & Wheelchair Ramps (Hessequa)	R200 000		
Upgrading Of Tourism Facilities Ws	R5 000	R10 000	R10 000
Computer Equipment	**R1 051 500**	**R138 000**	
17 X Laptops - Mmo - Councillors	R450 000		
2 X Desktop Computers - Online Vending - Income - Finance	R38 000	R40 000	

Project Type And Description	2026/27	2027/28	2028/29
3 X Prepaid Token Printer	R9 500	R10 000	
3 X Reciept Printer - Inc	R8 000	R8 000	
Replacement Of Laptops - Corporate	R92 000		
Replacement Of Laptops - Finance	R115 000		
Replacement Of Laptops - Planning	R40 000		
Replacement Of Laptops - Technical	R200 000		
Replacement Of Laptops Community Services	R69 000		
Replacement Of Laptops Library		R80 000	
Replacement Of Laptops Mm	R30 000		
Electrical Infrastructure	**R4 500 000**	**R1 600 000**	**R1 800 000**
Emergency Erven - Electricity Services - Vermaaklikheid		R100 000	
Network Extension And Refurbishment	R2 000 000	R1 500 000	
Renewable Energy Plant - W/S	R2 500 000		
Witsand Desalination Plant Inverter & Battery Pack			R1 800 000
Furniture And Office Equipment	**R52 000**	**R50 000**	**R50 000**
Airconditioner- Budget Office (New Vote - Finance Offices)		R50 000	R50 000
Office Furniture Desks & Chairs (Mechanical)	R52 000		
Machinery And Equipment	**R262 000**	**R244 000**	**R50 000**
Brash Cutters(Riversdale, Albertinia, Stilbay, Heidelberg - R5000 Per Item)		R20 000	
Chain Saws (Riversdale, Albertinia, Stilbay, Heidelberg - R6000 Per Item)	R12 000	R24 000	
Fire Hydrants - Witsand - Fire	R50 000		R50 000
Laboratory Equipment - H/Q - Sewer	R100 000		
Sewerage Rods - H/Q	R30 000		
Tools - Public Works - H/Q	R50 000	R200 000	
Weedeaters - Public Works - W/S	R20 000		
Operational Buildings	**R50 000**		**R125 000**
Refurbishment Of Buildings - Witsand	R50 000		R100 000
Upgrading Of Informal Trading Areas_Witsand			R25 000
Roads Infrastructure	**R2 600 000**	**R18 000 000**	**R22 050 000**
New Road Signs - Traffic	R100 000	R250 000	R250 000
Radio/ Telemetry Hardware	R500 000	R500 000	R500 000
Stormwater Upgrade In Witsand	R500 000	R750 000	
Traffic Calming Techniques - H/Q	R200 000	R200 000	
Upgrade Of Walkway And Kerbs Hessequa	R300 000	R300 000	R300 000
Upgrading Of Roads - H/Q		R15 000 000	R19 000 000
Upgrading Of Stormwater Systems	R1 000 000	R1 000 000	R2 000 000
Sanitation Infrastructure	**R1 500 000**	**R1 100 000**	
Emergency Erven - Sanitation Services - Vermaaklikheid- Public Participation Input Nr 8 & 9		R100 000	

Project Type And Description	2026/27	2027/28	2028/29
Pumps - Hessequa	R1 000 000	R1 000 000	
Replace Sand In Sludge Drying Bed At Ww	R500 000		
Solid Waste Infrastructure		**R310 000**	**R320 000**
Boreholes Monitoring		R250 000	R250 000
Waste Bins Business Areas		R60 000	R70 000
Sport And Recreation Facilities	**R500 000**	**R600 000**	**R950 000**
Replace Heat Exchange W/S M C/Park			R350 000
Upgrading Of Blue Flag Facilities- H/Q	R200 000	R300 000	R300 000
Upgrading Of Sporting Facilities Hessequ	R300 000	R300 000	R300 000
Water Supply Infrastructure	**R4 800 000**	**R7 550 000**	**R2 300 000**
Irrigation Of Parks & Open Spaces - Hq		R50 000	
Old Infrastr And New 2ml Reservoir W/S		R5 000 000	
Pumps - Hessequa	R1 000 000	R300 000	R300 000
Reservoir Rehabilitation - Hq		R1 000 000	
Water Meters - Hessequa	R300 000	R200 000	
Water Security Measures - H/Q	R1 000 000	R1 000 000	R2 000 000
Witsand Sandfilter For Boreholes	R500 000		
Witsand Water Reticulation Replacement	R2 000 000		
Grand Total	**R15 820 500**	**R29 992 000**	**R27 955 000**

Table 9 - Witsand Capital Expenditure Plan

2019 – 2024 Municipal Account Trends



	2019	2020	2021	2022	2023	2024
BUSIMP	7	7	7	8	9	9
INDVAC	1	1	1	1	1	
RESIMP	544	578	584	595	614	633
RESVAC	213	203	198	187	168	155

4.2 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Development of rural waste management strategy	Consulted, approved and reasonably billed/subsidised solid waste service to rural residents
Long term strategy for energy sustainability in Hessequa	Realistic roadmap reflecting future energy needs with key actions to mitigate energy risks
Review vehicle and drivers licence agency service agreement	Improved / larger commission earned from implementing licensing agency service
Service backlog eradication	Identification of all service backlogs in all communities and presenting implementable eradication capital expenditure programmes
Long term investment planning	Consolidated plan containing detail of future growth and development needs for infrastructure investment and realistic funding mechanisms
Improvement of % spent on Repairs and Maintenance	Increasing actual % of operational expenditure (less staff expenses) to ensure continuity and realisation of expected life of assets

4.3 Services Overview

Table 10 - Services Capacity Overview

Service	Process	Town	Measure	Measure Cycle	Design Capacity	Functional Capacity
Water	Source					
		Albertinia	Kl/d	Daily	987	987
		Garcia	Kl/d	Daily	100	80
		Gouritsmond	Kl/d	Monthly	538	538
		Heidelberg	Kl/d	Daily	1649	1649
		Jongensfontein	Kl/d	Daily	430	387
		Melkhoutfontein	Kl/d	Daily	1030	765
		Riversdale	Kl/d	Monthly	3288	2485
		Slangrivier	Kl/d	Daily	334	334
		Stilbaai	Kl/d	Daily	3686	3512
		Vermaaklikheid	Kl/d			
		Witsand	Kl/d	Daily	210	
Water	Purification					
		Albertinia	Kl/d	Daily	2074	850
		Garcia	Kl/d	Daily	100	80
		Gouritsmond	Kl/d	Daily	2330	286
		Heidelberg	Kl/d	Daily	1649	1165
		Jongensfontein	Kl/d	Daily	2500	387
		Melkhoutfontein	Kl/d	Daily	1030	765

Service	Process	Town	Measure	Measure Cycle	Design Capacity	Functional Capacity
		Riversdale	Kl/d	Daily	5800	2485
		Slangrivier	Kl/d	Daily	334	282
		Stilbaai	Kl/d	Daily	5270	1536
		Vermaaklikheid	Kl/d			
		Witsand	Kl/d	Daily	210	
Water	Storage					
		Albertinia	Kl/d	Daily	3800	3800
		Garcia	Kl/d	Daily	280	280
		Gouritsmond	Kl/d	Daily	800	800
		Heidelberg	Kl/d	Daily	2250	2250
		Jongensfontein	Kl/d	Daily	1150	1150
		Melkhoutfontein	Kl/d	Daily	1900	1900
		Riversdale	Kl/d	Daily	16015	16015
		Slangrivier	Kl/d	Daily	1260	1260
		Stilbaai	Kl/d	Daily	10730	10730
		Vermaaklikheid				
		Witsand	Kl/d	Daily	4560	4560
Sanitation	Waste Water Treatment					
		Albertinia	kl/d	Daily	700	700
		Garcia	kl/d	Daily	46	46
		Gouritsmond	kl/d	Daily	300	300
		Heidelberg	kl/d	Daily	3000	3000
		Jongensfontein	kl/d	Daily	250	250
		Melkhoutfontein	kl/d	Daily	450	450
		Riversdale	kl/d	Daily	4000	4000
		Slangrivier	kl/d	Daily	3900	3900
		Stilbaai	kl/d	Daily	3900	3900
		Vermaaklikheid				
		Witsand	kl/d	Daily	160	160
Solid Waste	**Process**	**Town**	**Measurement**	**Measure Cycle**	**Available Airspace**	**Type of Waste**
	Storage - All					
		Albertinia	Years	Annually	7	Garden and Building Waste
		Garcia	Years	Annually	-	Transfer Station only
		Gouritsmond	Years	Annually	5	Garden and Building Waste
		Heidelberg	Years	Annually	19	Domestic, Building and Garden Waste
		Jongensfontein	Years	Annually	-	Transfer Station only
		Melkhoutfontein	Years	Annually	19	Garden and Building Waste
		Riversdale	Years	Annually	20	Domestic, Building and Garden Waste
		Slangrivier	Years	Annually	6	Garden and Building Waste

Service	Process	Town	Measure	Measure Cycle	Design Capacity	Functional Capacity
		Stilbaai	Years	Annually	-	Garden and Building Waste transported to Melkhoutfontein
		Vermaaklikheid	Years	Annually	-	Transfer Station only
		Witsand	Years	Annually	39	Garden and Building Waste
Electricity Supply	**Process**	**Town**	**Maximum Notified Demand (kVA)**	**Average Usage**	**Peak Demand (kVA)**	**Comment**
	Bulk Supply					
		Albertinia	2500	64%	2369	
		Gouritsmond	800	41%	417	
		Heidelberg	2500	70%	3146	
		Riversdale	7050	69%	6822	
		Slangrivier	ESKOM	ESKOM	ESKOM	
		Stilbaai	6500	50%	6583	
		Witsand	1250	51%	1188	

4.4 IDP & Budget Alignment / Reconciliation (Budget Schedules SA 4,5,6)

WC042 Hessequa - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SAFE COMMUNITIES & ENVIRONMENT	Responsive; accountable; effective and efficient local government	Governance	123 088	127 564	133 213
SAFE COMMUNITIES & ENVIRONMENT	Sustainable human settlements and improved quality of household life	Governance	8 000	28 000	10 000
SOCIO- ECONOMIC DEVELOPMENT	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	195	211	228
SOCIO- ECONOMIC DEVELOPMENT	Responsive; accountable; effective and efficient local government	Governance	34 308	16 037	14 734
SUSTAINABLE FINANCIAL MANAGEMENT	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	(11 499)	(10 879)	(11 368)
SUSTAINABLE FINANCIAL MANAGEMENT	Responsive; accountable; effective and efficient local government	Governance	210 879	217 618	229 283
AFFORDABLE & QUALITY SERVICE DELIVERY	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	(52 792)	(55 454)	(58 262)
AFFORDABLE & QUALITY SERVICE DELIVERY	Responsive; accountable; effective and efficient local government	Governance	550 780	587 750	625 512
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	Responsive; accountable; effective and efficient local government	Governance	19 430	19 753	20 401
Total Revenue (excluding capital transfers and contributions)			**882 392**	**930 600**	**963 740**

Table 11 - Reconciliation of IDP strategic objectives and budget (revenue)

WC042 Hessequa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SAFE COMMUNITIES & ENVIRONMENT		Governance	1 378	1 425	1 473
SAFE COMMUNITIES & ENVIRONMENT		Growth	22	23	24
SAFE COMMUNITIES & ENVIRONMENT	A comprehensive; responsive and sustainable social protection system	Governance	13 470	13 587	13 973
SAFE COMMUNITIES & ENVIRONMENT	A skilled and capable workforce to support an inclusive growth path	Governance	56	58	60
SAFE COMMUNITIES & ENVIRONMENT	All people in South Africa are and feel safe	Inclusion and Access	700	727	756
SAFE COMMUNITIES & ENVIRONMENT	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	752	779	804
SAFE COMMUNITIES & ENVIRONMENT	An efficient; effective and development-oriented public service	Governance	166	172	178
SAFE COMMUNITIES & ENVIRONMENT	An efficient; effective and development-oriented public service	Inclusion and Access	2 557	1 973	2 073
SAFE COMMUNITIES & ENVIRONMENT	Protect and enhance our environmental assets and natural resources	Inclusion and Access	767	795	821
SAFE COMMUNITIES & ENVIRONMENT	Protect and enhance our environmental assets and natural resources	Spatial Integration	707	734	761
SAFE COMMUNITIES & ENVIRONMENT	Sustainable human settlements and improved quality of household life	Governance	131 604	137 333	143 407
SAFE COMMUNITIES & ENVIRONMENT	Sustainable human settlements and improved quality of household life	Inclusion and Access	127	130	133
SOCIO- ECONOMIC DEVELOPMENT		Governance	138	143	148
SOCIO- ECONOMIC DEVELOPMENT	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	25 009	6 977	5 615

WC042 Hessequa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SOCIO- ECONOMIC DEVELOPMENT	A skilled and capable workforce to support an inclusive growth path	Governance	8	9	9
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	Governance	28	18	15
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	Growth	631	652	675
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	Inclusion and Access	933	977	1 016
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	Spatial Integration	83	86	89
SOCIO- ECONOMIC DEVELOPMENT	Quality basic education	Inclusion and Access	658	544	–
SOCIO- ECONOMIC DEVELOPMENT	Responsive; accountable; effective and efficient local government	Spatial Integration	54	57	60
SOCIO- ECONOMIC DEVELOPMENT	Sustainable human settlements and improved quality of household life	Governance	21 110	21 714	22 984
SOCIO- ECONOMIC DEVELOPMENT	Sustainable human settlements and improved quality of household life	Inclusion and Access	10	–	–
SOCIO- ECONOMIC DEVELOPMENT	Vibrant; equitable; sustainable rural communities contributing towards food security for all	Spatial Integration	50	52	53
SUSTAINABLE FINANCIAL MANAGEMENT		Governance	55	57	59
SUSTAINABLE FINANCIAL MANAGEMENT	A skilled and capable workforce to support an inclusive growth path	Governance	60	60	60
SUSTAINABLE FINANCIAL MANAGEMENT	An efficient; effective and development-oriented public service	Governance	55	57	59

WC042 Hessequa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SUSTAINABLE FINANCIAL MANAGEMENT	Responsive; accountable; effective and efficient local government	Governance	386	370	417
SUSTAINABLE FINANCIAL MANAGEMENT	Sustainable human settlements and improved quality of household life	Governance	50 800	52 899	55 475
SUSTAINABLE FINANCIAL MANAGEMENT	Sustainable human settlements and improved quality of household life	Spatial Integration	872	4 500	900
AFFORDABLE & QUALITY SERVICE DELIVERY		Governance	7 700	7 954	8 217
AFFORDABLE & QUALITY SERVICE DELIVERY	A comprehensive; responsive and sustainable social protection system	Governance	34	35	36
AFFORDABLE & QUALITY SERVICE DELIVERY	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	1 041	1 095	1 152
AFFORDABLE & QUALITY SERVICE DELIVERY	A long and healthy life for all South Africans	Inclusion and Access	10 927	11 471	12 041
AFFORDABLE & QUALITY SERVICE DELIVERY	A skilled and capable workforce to support an inclusive growth path	Governance	22	23	24
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	97 557	102 326	107 398
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; effective and development-oriented public service	Governance	4 155	4 358	4 548
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; effective and development-oriented public service	Inclusion and Access	1 523	855	885
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; effective and development-oriented public service	Spatial Integration	903	980	1 051
AFFORDABLE & QUALITY SERVICE DELIVERY	Protect and enhance our environmental assets and natural resources	Inclusion and Access	11 837	12 455	13 101

WC042 Hessequa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
AFFORDABLE & QUALITY SERVICE DELIVERY	Responsive; accountable; effective and efficient local government	Spatial Integration	959	989	1 019
AFFORDABLE & QUALITY SERVICE DELIVERY	Sustainable human settlements and improved quality of household life	Governance	402 642	431 710	465 248
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION		Governance	59	61	63
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	1 461	1 486	1 535
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	A skilled and capable workforce to support an inclusive growth path	Governance	787	813	840
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	An efficient; effective and development-oriented public service	Governance	4 174	4 435	4 454
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	An efficient; effective and development-oriented public service	Inclusion and Access	365	377	390
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	Responsive; accountable; effective and efficient local government	Governance	72	74	77
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	Responsive; accountable; effective and efficient local government	Inclusion and Access	74	51	52
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	Responsive; accountable; effective and efficient local government	Spatial Integration	50	40	40
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	Sustainable human settlements and improved quality of household life	Governance	81 973	84 059	88 027
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	Sustainable human settlements and improved quality of household life	Inclusion and Access	207	214	221
Total Expenditure			**881 766**	**912 769**	**962 514**

Table 12 - Reconciliation of IDP strategic objectives and budget (operating expenditure)

WC042 Hessequa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SAFE COMMUNITIES & ENVIRONMENT		**Growth**	2 979	3 040	4 705
SAFE COMMUNITIES & ENVIRONMENT	A comprehensive; responsive and sustainable social protection system	**Inclusion and Access**	–	500	1 000
SAFE COMMUNITIES & ENVIRONMENT	All people in South Africa are and feel safe	**Inclusion and Access**	–	500	–
SAFE COMMUNITIES & ENVIRONMENT	An efficient; competitive and responsive economic infrastructure network	**Growth**	100	250	250
SAFE COMMUNITIES & ENVIRONMENT	An efficient; competitive and responsive economic infrastructure network	**Inclusion and Access**	700	500	700
SAFE COMMUNITIES & ENVIRONMENT	An efficient; effective and development-oriented public service	**Governance**	–	–	50
SAFE COMMUNITIES & ENVIRONMENT	An efficient; effective and development-oriented public service	**Growth**	52	366	101
SAFE COMMUNITIES & ENVIRONMENT	An efficient; effective and development-oriented public service	**Inclusion and Access**	–	300	300
SOCIO- ECONOMIC DEVELOPMENT		**Growth**	303	–	680
SOCIO- ECONOMIC DEVELOPMENT	A long and healthy life for all South Africans	**Growth**	–	–	4
SOCIO- ECONOMIC DEVELOPMENT	An efficient; competitive and responsive economic infrastructure network	**Growth**	–	200	32 000

WC042 Hessequa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SOCIO- ECONOMIC DEVELOPMENT	An efficient; competitive and responsive economic infrastructure network	**Inclusion and Access**	–	–	12 000
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	**Governance**	–	–	43
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	**Growth**	1 602	128	73
SOCIO- ECONOMIC DEVELOPMENT	An efficient; effective and development-oriented public service	**Inclusion and Access**	–	500	600
SOCIO- ECONOMIC DEVELOPMENT	Create a better South Africa and contribute to a better Africa and a better world	**Growth**	–	–	30
SOCIO- ECONOMIC DEVELOPMENT	Protect and enhance our environmental assets and natural resources	**Inclusion and Access**	30	80	50
SOCIO- ECONOMIC DEVELOPMENT	Sustainable human settlements and improved quality of household life	**Growth**	–	–	1 800
SUSTAINABLE FINANCIAL MANAGEMENT		**Growth**	–	330	820
SUSTAINABLE FINANCIAL MANAGEMENT	A long and healthy life for all South Africans	**Growth**	–	–	–
SUSTAINABLE FINANCIAL MANAGEMENT	A long and healthy life for all South Africans	**Inclusion and Access**	–	–	500

WC042 Hessequa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective R thousand	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
SUSTAINABLE FINANCIAL MANAGEMENT	An efficient; competitive and responsive economic infrastructure network	**Inclusion and Access**	–	200	–
SUSTAINABLE FINANCIAL MANAGEMENT	An efficient; effective and development-oriented public service	**Governance**	300	–	100
SUSTAINABLE FINANCIAL MANAGEMENT	An efficient; effective and development-oriented public service	**Growth**	210	128	50
SUSTAINABLE FINANCIAL MANAGEMENT	An efficient; effective and development-oriented public service	**Inclusion and Access**	–	–	670
AFFORDABLE & QUALITY SERVICE DELIVERY		**Governance**	200	–	–
AFFORDABLE & QUALITY SERVICE DELIVERY		**Growth**	8 532	3 614	6 567
AFFORDABLE & QUALITY SERVICE DELIVERY	A comprehensive; responsive and sustainable social protection system	**Growth**	–	50	–
AFFORDABLE & QUALITY SERVICE DELIVERY	A long and healthy life for all South Africans	**Growth**	14 158	940	300
AFFORDABLE & QUALITY SERVICE DELIVERY	A long and healthy life for all South Africans	**Inclusion and Access**	2 820	2 630	1 250
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; competitive and responsive economic infrastructure network	**Growth**	38 974	41 637	53 207
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; competitive and responsive economic infrastructure network	**Inclusion and Access**	88 179	72 849	50 426

WC042 Hessequa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	MTDP Service Outcome	IUDF	2026/27 Medium Term Revenue & Expenditure Framework		
R thousand			Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; effective and development-oriented public service	**Governance**	1 610	550	410
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; effective and development-oriented public service	**Growth**	11 144	10 347	297
AFFORDABLE & QUALITY SERVICE DELIVERY	An efficient; effective and development-oriented public service	**Inclusion and Access**	2 830	800	3 150
AFFORDABLE & QUALITY SERVICE DELIVERY	Quality basic education	**Inclusion and Access**	–	65	–
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION		**Growth**	300	–	–
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	An efficient; competitive and responsive economic infrastructure network	**Governance**	–	–	–
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	An efficient; competitive and responsive economic infrastructure network	**Growth**	590	300	200
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	An efficient; effective and development-oriented public service	**Governance**	182	–	120
GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION	An efficient; effective and development-oriented public service	**Growth**	603	15	–
Total Capital Expenditure			**176 398**	**140 818**	**172 452**

Table 13 - Reconciliation of IDP strategic objectives and budget (capital expenditure)

4.5 Capital Expenditure Framework for 2024 -2027

The following summary of the capital expenditure plan provides an overview of asset classes and provide a categorical preview or nature of capital expenditure for the following medium term expenditure on capital projects. The first summary reflects the expenditure on different “cost centres”. This indicates “on what” funds are being spent for capital investment.

Asset Class	2026/27	2027/28	2028/29
Community Facilities	R3 440 000	R815 000	R1 986 500
Computer Equipment	R1 140 650	R359 000	R301 000
Electrical Infrastructure	R30 572 362	R24 536 000	R22 578 000
Furniture And Office Equipment	R1 334 800	R725 200	R624 500
Information And Communication Infrastructure	R590 000	R300 000	R200 000
Machinery And Equipment	R2 970 800	R2 604 000	R4 907 000
Operational Buildings	R11 530 000	R12 250 000	R4 970 000
Roads Infrastructure	R36 540 000	R35 199 622	R42 327 809
Sanitation Infrastructure	R26 659 150	R16 936 603	R34 160 426
Solid Waste Infrastructure	R60 000	R310 000	R12 896 365
Sport And Recreation Facilities	R16 878 000	R3 990 000	R1 150 000
Storm Water Infrastructure	R1 620 000	R1 000 000	R2 000 000
Transport Assets	R9 380 000	R4 630 000	R7 050 000
Water Supply Infrastructure	R33 682 000	R37 163 025	R37 300 000
Grand Total	**R176 397 762**	**R140 818 450**	**R172 451 600**

Table 14 – Capital expenditure by Cost Centre

The following table summarizes the capital expenditure by ward.

Ward	2026/27	2027/28	2028/29
1	R13 296 500	R2 447 250	R8 271 750
2	R43 985 500	R17 001 250	R1 070 750
3	R22 531 062	R3 861 400	R15 917 000
4	R9 385 000	R8 755 000	R2 760 000
5	R2 100 000	R7 102 622	R2 901 500
6	R2 332 250	R5 748 050	R4 314 059
7	R16 211 800	R21 502 250	R41 169 750
8	R300 000	R10 664 628	R22 662 926
9	R18 794 500	R830 000	R5 027 500
1,3	R5 837 000	R12 020 000	R10 250 000
5,9	R7 299 500	R17 828 000	R9 582 000
6,7,8	R26 129 150	R7 480 000	R19 626 365
7,8		R3 136 000	R3 278 000
HQ	R8 195 500	R22 442 000	R25 620 000
Grand Total	**R176 397 762**	**R140 818 450**	**R172 451 600**

Table 15 - Capital expenditure by Ward

*HQ refers to expenditure that benefits all wards

The following table summarises capital expenditure per town and ward.

Town & Ward	2026/27	2027/28	2028/29
Albertinia	**R43 985 500**	**R17 001 250**	**R1 064 750**
2	R43 985 500	R17 001 250	R1 064 750
Gouritsmond	**R5 834 000**	**R718 000**	**R2 342 000**
1	R5 834 000	R718 000	R2 342 000
Heidelberg	**R28 194 000**	**R25 760 622**	**R17 511 000**
5	R2 100 000	R7 102 622	R2 901 500
9	R18 794 500	R830 000	R5 027 500
5,9	R7 299 500	R17 828 000	R9 582 000
Hessequa	**R8 195 500**	**R22 642 000**	**R25 620 000**
4		R200 000	
HQ	R8 195 500	R22 442 000	R25 620 000
Jongensfontein	**R13 661 062**	**R1 131 400**	**R2 257 000**
3	R13 661 062	R1 131 400	R2 257 000
Riversdal	**R44 973 200**	**R48 530 928**	**R91 051 100**
6	R2 332 250	R5 748 050	R4 314 059
7	R16 211 800	R21 502 250	R41 169 750
8	R300 000	R10 664 628	R22 662 926
6,7,8	R26 129 150	R7 480 000	R19 626 365
7,8		R3 136 000	R3 278 000
Slangrivier	**R1 760 000**	**R1 205 000**	**R425 000**
4	R1 760 000	R1 205 000	R425 000
Stilbaai	**R22 169 500**	**R16 479 250**	**R29 845 750**
1	R7 462 500	R1 729 250	R5 929 750
2			R6 000
3	R8 870 000	R2 730 000	R13 660 000
1,3	R5 837 000	R12 020 000	R10 250 000
Witsand	**R7 625 000**	**R7 350 000**	**R2 335 000**
4	R7 625 000	R7 350 000	R2 335 000
Grand Total	**R176 397 762**	**R140 818 450**	**R172 451 600**

Table 16 - Capital expenditure by Town & Ward

*Hessequa / HQ refers to expenditure that benefits all Towns

4.6 Energy Resilience Framework

4.6.1 Introduction

Energy resilience has become an increasingly important priority for Hessequa Municipality as instability within the national electricity supply system continues to affect municipal service delivery, economic activity and environmental management. Reliable electricity supply is critical for the operation of water treatment works, wastewater treatment facilities, pump stations and municipal infrastructure, as well as for supporting local economic activities within the municipal area.

South Africa's electricity system has experienced persistent supply constraints over the past decade due to ageing generation infrastructure, delays in new generation capacity and increasing electricity demand. These structural challenges have resulted in recurring loadshedding events that disrupt economic activity and municipal operations. Eskom has indicated that the national electricity system remains constrained, particularly during periods of high demand or generation outages (Eskom, 2023).

Electricity supply interruptions create operational risks for municipalities responsible for providing essential services. Continuous electricity supply is required to ensure compliance with national water quality standards and environmental regulations, particularly for water purification plants and wastewater treatment facilities.

Within Hessequa Municipality, Riversdale functions as the primary economic and administrative centre and hosts several electricity-intensive industries including agricultural processing facilities, food manufacturing operations, cold storage facilities and retail businesses. Electricity supply interruptions have resulted in operational disruptions, increased operating costs and economic risks for these sectors.

Historically, the municipality has relied on diesel-powered standby generators to mitigate the impact of loadshedding on critical infrastructure. However, the escalating cost of diesel fuel and generator maintenance has made this approach financially unsustainable as a long-term strategy.

In response to these challenges, Hessequa Municipality has begun implementing several energy resilience initiatives aimed at improving electricity supply reliability and reducing reliance on the national grid. These initiatives include renewable energy generation projects, battery energy storage systems and mechanisms to support distributed electricity generation.

The municipality is also planning the development of a Municipal Energy Master Plan, which will provide a comprehensive roadmap to guide long-term energy security planning, renewable energy development and integration of distributed energy resources within the municipal electricity network.

4.6.2 Renewable Energy and Storage Initiatives

A key component of the municipality's energy resilience strategy is the development of renewable energy infrastructure integrated with battery energy storage systems.

Solar photovoltaic technology has become one of the most cost-competitive electricity generation technologies globally due to significant reductions in capital costs over the past decade. According to the International Renewable Energy Agency, the cost of solar photovoltaic electricity has declined by more than 80% since 2010 (IRENA, 2022).

Battery energy storage systems are increasingly deployed alongside renewable generation to improve electricity network stability. Storage systems allow electricity generated during daylight hours to be stored and utilised during peak demand periods or during electricity supply interruptions.

The municipality has therefore prioritised the development of solar photovoltaic generation combined with battery storage as a practical approach to improving electricity supply resilience.

4.6.3 Riversdale Solar PV and Battery Energy Storage Project

The Riversdale Solar PV and Battery Energy Storage Project forms the foundation of the municipality's renewable energy programme.

The project consists of a 10 MWp solar photovoltaic power plant combined with a 10 MWh battery energy storage system, integrated into the Riversdale municipal electricity distribution network.

As at 03 March 2026, the project has progressed through environmental authorisation, engineering design, procurement and construction phases, with final grid integration testing and commissioning activities underway.

The project is expected to achieve commercial commissioning during the 2026 financial year and will contribute to improved electricity supply stability within the Riversdale electricity network.

Future infrastructure planning for Riversdale includes the development of an additional 30 MWh battery energy storage facility, which will further enhance the municipality's ability to mitigate loadshedding events and manage peak electricity demand.

4.6.4 Distributed Renewable Energy Development

In addition to the Riversdale project, the municipality is exploring opportunities to develop renewable energy infrastructure and battery storage systems across multiple towns within the municipal area.

Indicative infrastructure opportunities currently being assessed include:

Town	Solar PV Capacity	Battery Storage
Riversdale	10 MWp	10 MWh + 30 MWh planned
Albertinia	5 MWp	10 MWh
Heidelberg	5 MWp	10 MWh
Gouritsmond	3 MWp	6 MWh
Witsand	—	5 MWh
Jongensfontein	—	4 MWh
Still Bay	Renewable IPP hub	40 MWh

These initiatives aim to progressively strengthen electricity supply resilience across the municipal area by diversifying local electricity generation sources and integrating energy storage technologies.

The town of Still Bay has been identified as a potential location for a renewable energy hub, which may include a combination of solar photovoltaic generation, wind energy generation, distributed rooftop solar generation and battery storage infrastructure.

Private sector participation through Independent Power Producers may also form part of future renewable energy development within the municipal area.

4.6.5 Rooftop Solar and Embedded Generation

Hessequa Municipality recognises that a growing number of households, farms and businesses within the municipal area have installed rooftop solar photovoltaic systems in response to electricity supply disruptions.

The municipality currently allows electricity exports through its Small-Scale Embedded Generation (SSEG) framework, with an approved feed-in tariff of R1.24 per kWh (excluding VAT) for electricity exported to the municipal electricity network.

Electricity exported under this framework is credited against electricity charges within the customer's municipal electricity account.

4.6.6 Enabling Distributed Generation Participation

To unlock additional distributed renewable energy capacity, the municipality is exploring mechanisms that would enable residents and businesses to participate more actively in electricity generation.

Beyond traditional net-metering arrangements, enabling customers to participate as distributed generators would allow surplus electricity generated from rooftop solar installations to be supplied into the municipal electricity network and financially settled under structured arrangements.

Should the municipality move towards procuring electricity from distributed generators beyond traditional billing offset mechanisms, engagement with national regulatory authorities may be required regarding the appropriate regulatory framework, including potential processes under Section 34 of the Electricity Regulation Act.

This approach presents a potentially low-capital intervention that could unlock existing privately funded solar generation capacity already installed within the municipal area.

Distributed rooftop solar generation therefore represents an important opportunity to increase local electricity supply without significant municipal capital investment.

4.6.7 Development of a Municipal Energy Master Plan

To support a coordinated and evidence-based approach to energy planning, Hessequa Municipality intends to develop a Municipal Energy Master Plan.

The Energy Master Plan will provide a long-term roadmap to guide:

- electricity demand forecasting and load growth analysis
- renewable energy development opportunities
- deployment of battery energy storage systems
- integration of distributed rooftop solar generation
- electricity network strengthening and hosting capacity analysis
- opportunities for independent power producer participation
- engagement with national regulatory frameworks where required.

The Energy Master Plan will assist the municipality in identifying cost-effective pathways to strengthen electricity supply resilience while supporting sustainable economic development and environmental objectives.

4.6.8 Expected Outcomes

The implementation of these energy resilience initiatives is expected to contribute to:

- improved electricity supply reliability for municipal infrastructure
- reduced reliance on Eskom bulk electricity purchases
- increased renewable energy generation within the municipal electricity system
- reduced municipal expenditure on diesel backup generation
- improved environmental sustainability through reduced carbon emissions
- increased participation of residents and businesses in electricity generation.

Through the gradual development of renewable energy infrastructure, distributed generation and energy storage systems, Hessequa Municipality aims to strengthen long-term electricity supply resilience and support sustainable economic growth within the municipal area.

4.6.9 Potential Renewable Energy and Storage Capacity within Hessequa Municipality

Based on current initiatives, preliminary planning work and identified opportunities across the municipal area, Hessequa Municipality has the potential to progressively develop a diversified renewable energy and energy storage portfolio.

The combination of municipal renewable energy projects, battery energy storage systems and distributed rooftop solar generation could significantly strengthen electricity supply resilience while reducing dependence on Eskom bulk electricity purchases.

Table below summarises the indicative renewable energy and storage capacity opportunities currently being assessed within the municipal area.

Town / Area	Solar PV Capacity (MWp)	Battery Energy Storage (MWh)	Notes
Riversdale	10 MWp (existing project)	10 MWh + 30 MWh planned	Municipal solar plant and planned storage expansion
Albertinia	5 MWp	10 MWh	Potential municipal renewable energy development
Heidelberg	5 MWp	10 MWh	Renewable energy and storage opportunity
Gouritsmond	3 MWp	6 MWh	Distributed generation and storage
Witsand	—	5 MWh	Storage to support seasonal demand
Jongensfontein	—	4 MWh	Storage to support coastal electricity demand
Still Bay	Renewable IPP hub	40 MWh	Blended renewable generation (solar, wind, SSEG)

These projects represent long-term infrastructure opportunities that may be implemented progressively based on technical feasibility, regulatory approvals, funding availability and municipal planning priorities.

Rooftop Solar Embedded Generation Potential

In addition to municipal renewable energy infrastructure, there is growing deployment of privately owned rooftop solar photovoltaic systems within the municipal area.

Many residential, agricultural and commercial properties have installed solar PV systems in response to electricity supply disruptions. While many of these systems are currently configured primarily for self-consumption, a portion of their generation capacity could potentially be exported to the municipal grid.

Through the municipality's Small-Scale Embedded Generation framework, customers may export electricity to the municipal electricity network and receive compensation through the approved feed-in tariff of R1.24 per kWh (excluding VAT).

Distributed rooftop solar generation therefore represents an important opportunity to increase local electricity supply without requiring significant municipal capital investment.

As part of the planned Municipal Energy Master Plan, the municipality will assess the potential contribution of rooftop solar generation across the municipal area and identify appropriate mechanisms to unlock additional distributed generation capacity.

Strategic Significance

The combination of municipal renewable energy projects, battery storage systems and distributed rooftop solar generation has the potential to significantly transform the municipal electricity supply system over the medium to long term.

If progressively implemented, these initiatives could contribute to:

- improved electricity supply resilience across the municipal area
- reduced reliance on Eskom bulk electricity purchases
- reduced operational expenditure associated with diesel backup generation
- increased participation of residents and businesses in electricity generation
- improved environmental sustainability through increased renewable energy adoption.
- The development of a Municipal Energy Master Plan will assist the municipality in prioritising and coordinating these opportunities to ensure that future energy investments are technically feasible, financially sustainable and aligned with municipal infrastructure planning.

5 KPA 2: GOOD GOVERNANCE & PERFORMANCE DRIVEN ORGANISATION

5.1 Public Participation & Participatory Processes

5.1.1 Introduction

As indicated in the introduction of section 1, the municipality consists of the community, political and administrative components. When considering needs of communities, it is done through various mechanisms of public participation. The following table indicates specific opportunities created for communities to participate in the development of the IDP.

Table 17 - Mechanisms for Public Participation

Process	Mechanism	Timeframe
Annual Report Oversight	Written comments	Annually: Feb / March 2025
Review of the Spatial Development Framework	Community meetings Written comments	September 2024 & March 2025
Inputs to IDP	Community meetings, written comments	October 2025 & April 2026
Written inputs to Budget	Community meetings, written comments	October 2025 & April 2026
Comments on Draft IDP and Budget	Community meetings, written comments	October 2025& April 2026
Comments on Budget Policies, including tariffs	Community meetings, written comments	October 2025 & April 2026
Monthly Ward Committee Meetings	Ward meetings	Monthly from February – November
Councillor Feedback Meetings	Ward meetings	Quarterly
Consultations with Recognised Community Organisations	Meetings, written comments	Annually / Bi-Annually
Advisory Committees: Social Forum, Economic Forum, etc.	Meetings, written comments	Quarterly

From the different participatory processes provided to have input to the IDP process, there are three basic mechanisms that were provided. Firstly, the public review process of the SDF. Secondly, community meetings held in all towns for the IDP itself. Thirdly, the public comment procedure to the IDP and Budget processes. The following graph summarises all 637 inputs received.

The graph illustration above presents the service delivery and development inputs received from the greater Hessequa.

The top category of inputs received is the need for emergency services. The inputs range from ambulance, clinic staff / operating hours, doctor availability, police presence / response and health services. This is evident in all communities' inputs. The need to address their concerns, from a municipal perspective, should be dealt with through inter-governmental relations as none of the above-mentioned service needs, are municipal services.

Second most prominent community need presented is related to the previous, community safety and law enforcement challenges. The inputs range from complaints of unlawful behaviour of residents during holiday seasons, to policing of municipal by-laws. Council did prioritise community safety as a strategic enabler for growth and development and will resources from municipal revenue be made available for strategic initiatives to respond to the community safety need.

Following are Economic / Tourism Development, Housing Need and Recreational facilities. The inputs to these categories range from Job Creation, Marketing of Tourist Attractions, Industry Development, SMME Development Programmes, Housing Projects, Access to Recreational Facilities / Development thereof.

When the details of the participatory inputs are considered, it is clear that the communities in Hessequa are vastly different in levels of development. Some communities still need paved / surface roads in from of their houses, while other communities ask for the development of sport or recreational facilities.

It is important to note that the number of inputs for a given category should not be interpreted as the only inputs that will be addressed. As indicated in previous sections, there are other sources of inputs that many times carry more weight or priority when resources are being prioritised. The need to address service delivery issues in one town may be far more critical than a collective priority in the greater Hessequa. Critical issues that should be addressed are:

- Heidelberg Water Purification Challenges / Overberg Water
- Albertinia Water Source Sustainability
- Housing project pipeline / project approvals by Provincial Department of Human Settlements
- Bulk Infrastructure needs in growing communities to provide for development needs.
- Development and completion of the Riversdale Solar PV Renewable Energy Plan

The following sections will reflect the needs identified in each community and the levels of service delivery in terms of the four main services a municipality is responsible for namely:

- Provision of potable water
- Provision of electricity
- Provision of sanitation services
- Provision of solid waste services

Refer to section 2.7 for a full list of services provided by Hessequa Municipality.

5.2 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Development and implementation of individual performance management system	Successful completion and institutionalisation of individual performance monitoring, evaluation and reporting.
Development and implementation of useful language policy	Development and implementation of approved language policy in all processes and publications.
Implementation of centralized complaints / service request management system	Developing a central complaints / service request system that is able to track the full cycle of a complaint/service request and report on operational and management levels

Reduction of employee cost component in relation to total operating expenditure	Realistic action plan to minimise the employee cost of operational expenditure.
Achievable Integrated Development Planning and Reporting	Comprehensive analysis of growth trends, consumer trends, service demand trends as it relates to population growth and development trends. Identification of clear targets for IDP cycle to measure and report on progress made

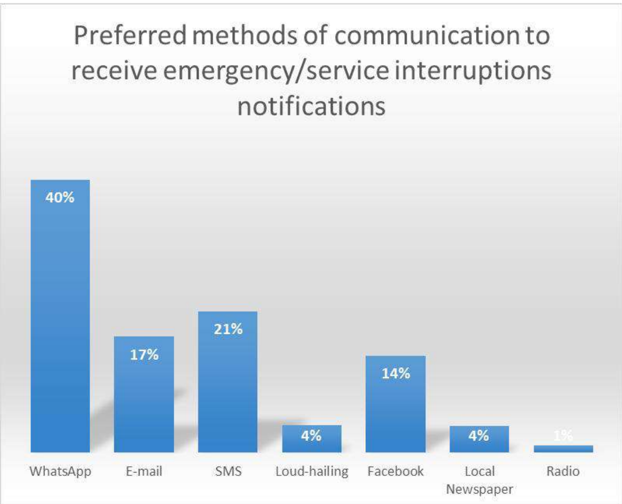
5.3 Communication Strategy & 2024 Survey

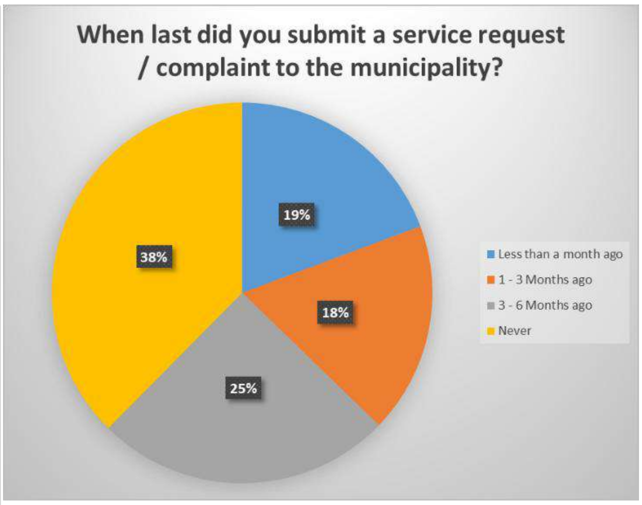
As is the case with any institution, communication with all stakeholders remains the key to ensure that relationships are managed and maintained. Challenges have been experienced in communicating with communities in Hessequa as there are various root causes that result in failed, or ineffective communication.

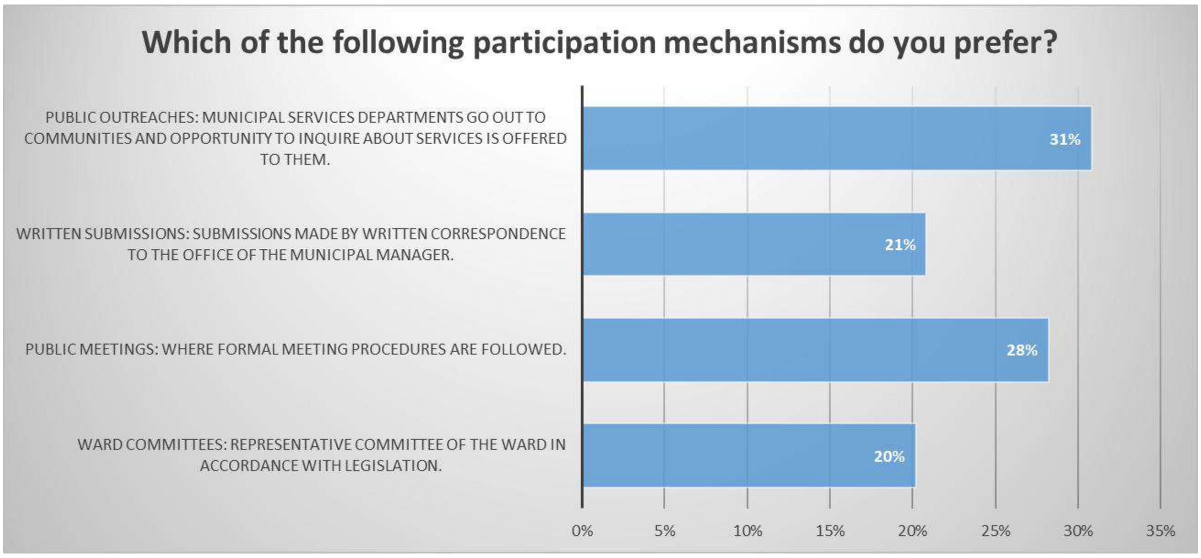
Challenges identified are:

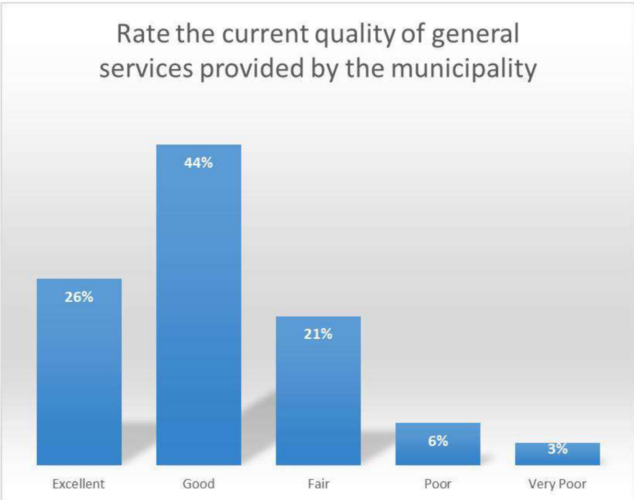
- Geographic layout of Hessequa
- Socio-economic diversity
    - Traditional VS Modern mechanisms of communication
    - Communities not being organised or formally represented
    - Access cost to more modern mechanisms hampering reach
- Age diversity
- Language diversity

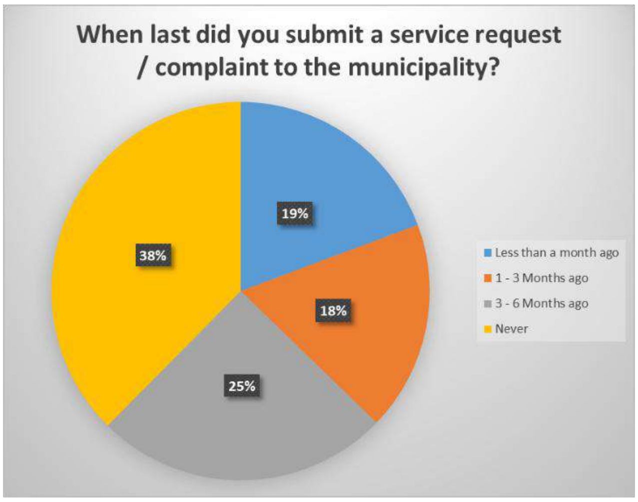
In the 2024/2025 financial year a project was initiated to survey the public communication preferences. The following graphs reflect the responses received. The objective of the survey focused on communication, preferred participation and current experience when matters or service delivery complaints are communicated with the municipality. The survey was conducted over a period of three months (December 2024 – February 2025) to ensure optimal opportunity for participation. It was also distributed and made available for completion through various mechanisms.

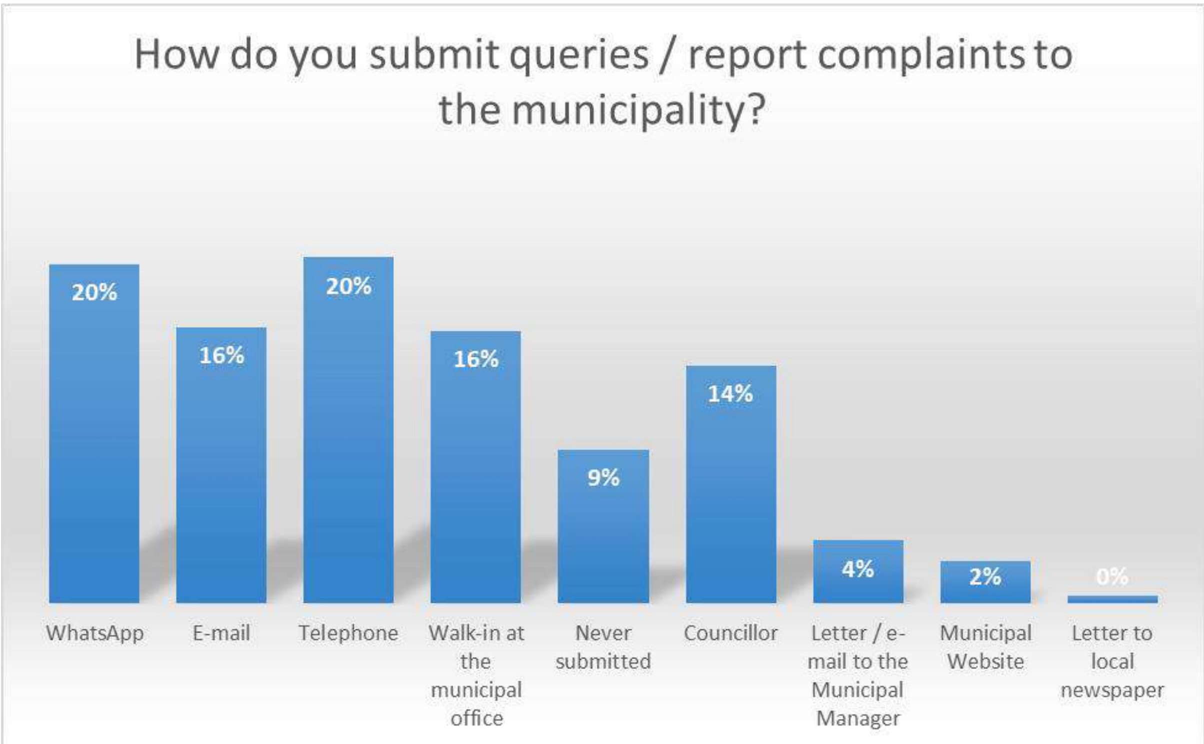


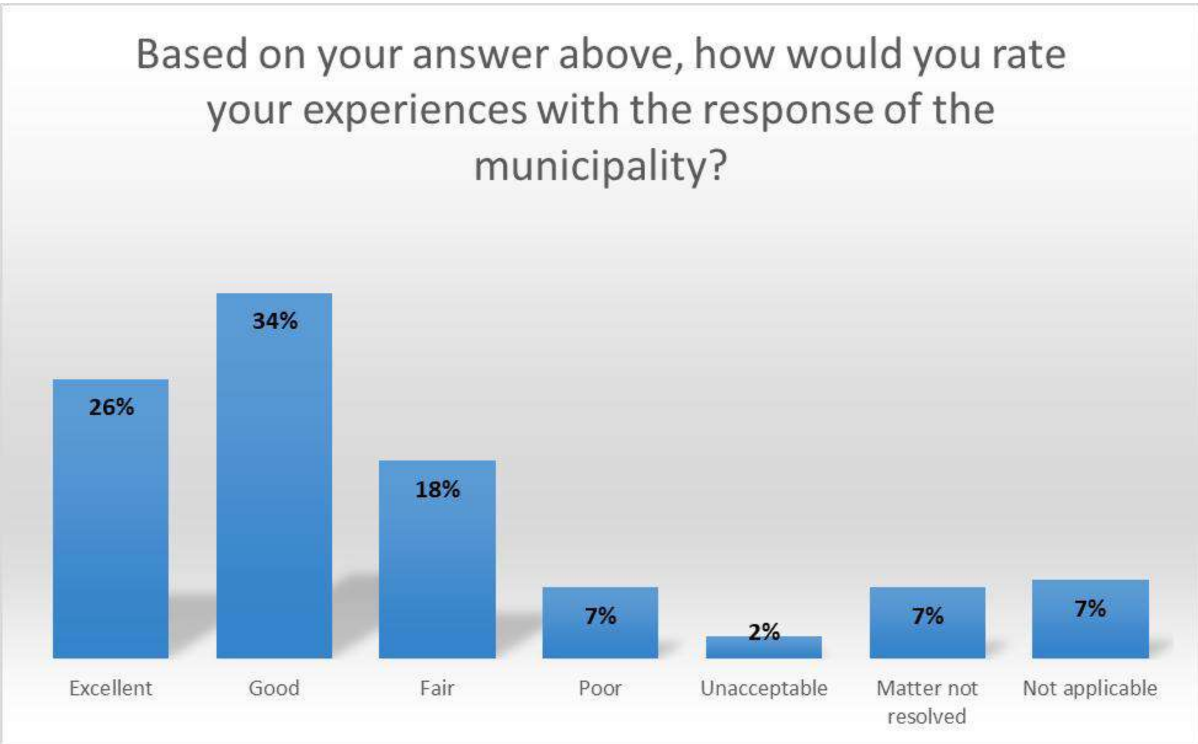


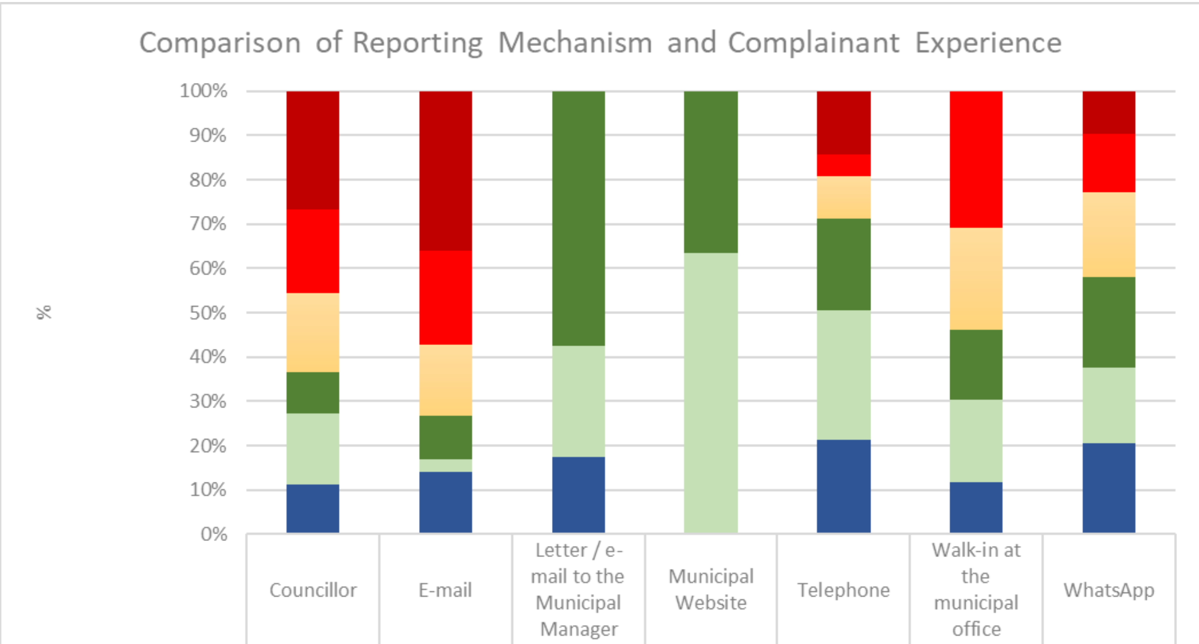

Which of the following participation mechanisms do you prefer?
PUBLIC OUTREACHES: MUNICIPAL SERVICES DEPARTMENTS GO OUT TO COMMUNITIES AND OPPORTUNITY TO INQUIRE ABOUT SERVICES IS OFFERED TO THEM.
31%
WRITTEN SUBMISSIONS: SUBMISSIONS MADE BY WRITTEN CORRESPONDENCE TO THE OFFICE OF THE MUNICIPAL MANAGER.
21%
PUBLIC MEETINGS: WHERE FORMAL MEETING PROCEDURES ARE FOLLOWED.
28%
WARD COMMITTEES: REPRESENTATIVE COMMITTEE OF THE WARD IN ACCORDANCE WITH LEGISLATION.
20%
0% 5% 10% 15% 20% 25% 30% 35%


Rate the current quality of general services provided by the municipality
26% 44% 21% 6% 3%
Excellent Good Fair Poor Very Poor


When last did you submit a service request / complaint to the municipality?
19%
18%
25%
38%
Less than a month ago
1 - 3 Months ago
3 - 6 Months ago
Never


How do you submit queries / report complaints to the municipality?
20% 16% 20% 16% 9% 14% 4% 2% 0%
WhatsApp
E-mail
Telephone
Walk-in at the municipal office
Never submitted
Councillor
Letter / e-mail to the Municipal Manager
Municipal Website
Letter to local newspaper





	Councillor	E-mail	Letter / e-mail to the Municipal Manager	Municipal Website	Telephone	Walk-in at the municipal office	WhatsApp
Unacceptable	17%	50%	0%	0%	17%	0%	17%
Poor	12%	29%	0%	0%	6%	29%	24%
Matter not resolved	11%	22%	0%	0%	11%	22%	33%
Good	6%	14%	5%	1%	24%	15%	36%
Fair	10%	4%	2%	2%	34%	18%	30%
Excellent	7%	19%	1%	0%	25%	11%	36%

The outcomes of the survey were reported to Council in May 2025, with basic recommendations that the Communications Strategy and Public Participation Framework of Hessequa Municipality be reviewed and improved to ensure that communication with stakeholders on all matters can improve. The results also reflected major changes from the same type of survey completed in 2016, which clearly shows the Hessequa residents have changed in the way they interact with information being communicated.

5.4 Risk Environment & Management

The following table identifies three main categories within the Hessequa risk universe, each with its own set of subcategories for use within the ERM system of Hessequa Municipality.

RISK UNIVERSE	
Strategic Risk	Internal Risk
Economic	Compliance and Regulatory Risk
Environmental	Disaster / Business Continuity Risk
Legislative	Financial Risk
Tech / Infrastructure	Fraud and Corruption Risk
Social	Health and Safety Risk
Political	Human Resource Risk
	Information and Technology Risk
External Risk	Litigation Risk
Legislative Environment	Loss and Theft of Assets
Natural Environment	Reputational Risk
Economic Environment	Service Delivery Risk
Political Environment	Cultural Risk
Social Environment	Knowledge and Information Risk
Technological Environment	Material Resources Risk
	Third Party Performance Risk

During a Risk Committee meeting in Q4 of the 2022/2023 financial year, the Risk Officer submitted a report to the committee detailing the different risks relating to the risk universe. The Municipal Manager (Chairperson of the Risk Committee) expressed his concern about the responsiveness of the risk register to emerging risk that is strategic in nature. Operational risk are being reported and assessed, but requested that a full review of the strategic risk category be conducted with a special emphasis on collaboration between departments in the mitigation of risk.

The session was scheduled for quarter 1 of the 2023/2024 financial year and was held on the 27th of September. The following sections reflect the discussions surrounding emerging strategic risk. It is also important to note the definition of strategic risk, which focuses on risks that threaten the objectives of Council as set out in the Integrated Development Plan (IDP) and requires an organisational response through control processes. This approach also moves from outputs to checking if control processes can provide assurance to the delivery of expected outcomes.

The risk assessment methodology which was applied during the session was the evaluation of the existing register which is immediately followed by a completeness self-assessment. This methodology uses group dynamics to ascertain the relevance of existing items, but also creates awareness of “blind spots” due to the group working as a collective with different perspectives of the organisational exposure. Please note that the following assessments are all done without consideration to current control processes, and represent an INHERENT risk assessment.

5.4.1 Ageing/limited capacity of bulk infrastructure and performance degradation

Risk Title	II	IL	IR
Ageing/limited capacity of bulk infrastructure and performance degradation	4	4	16

This is an existing strategic risk on the register which remained valid due to the given reality of natural degradation of assets, but also the awareness of increased load on bulk service assets. As other contributing factors (root causes) have been identified such as the effect of energy uncertainty on the ability of infrastructure assets to perform as planned and / or designed.

5.4.2 Cash flow shortage due to equitable share not being enough to maintain existing levels of indigent support

Risk Title	II	IL	IR
Cash flow shortage due to equitable share not being enough to maintain existing levels of indigent support	4	4	16

A general concern is the rising demand for indigent support towards households which can not afford the cost of services according to the indigent policy of Council. With a fixed allocation in terms of equitable share grants from National Treasury, the cost of services to poor households can dramatically affect the cash flow of the organisation if the national allocations decrease or cease. This will require significant change in the availability of resources for daily operations of the municipality.

5.4.3 Damage to Municipal Services / Assets due to rising sea levels

Risk Title	II	IL	IR
Damage to Municipal Services / Assets due to rising sea levels	4	4	16

The risk of coastal assets being exposed to various environmental phenomenon that literally destroys assets or shortens the useful life dramatically. This is not a new risk on the register, but it has been escalated to the strategic level due to the repetitive nature of recent incidents. Recent upgrades to assets that has been done to mitigate the gradual and increased decay due to sea levels have been seriously damaged with the most recent incidents along coastal areas and river estuaries.

5.4.4 Damages to property and possible loss of life due to fires

Risk Title	II	IL	IR
Damages to property and possible loss of life due to fires	4	4	16

With the increase in disparate weather cycles, Hessequa remains the highest risk areas for veld fires during summer times. Historic incidents remain a concern and should be planned for. With the municipal responsibility remaining structural fires, the growing need for fire safety in informal structures are higher than ever. This risk has been elevated to the strategic level due the relevance to various departments, and not only the Community Safety Services Department. Control processes such as maintenance of fire breaks, replacement, service and installation of fire hydrants, management of safety vehicles, etc. are all relevant to the risk.

5.4.5 Decline in positive revenue collection due to affordability of services not being sustainable

Risk Title	II	IL	IR
Decline in positive revenue collection due to affordability of services not being sustainable	4	4	16

Even thought this risk may be interpreted similarly than 1.3, this risk focuses on the effect of rising cost of services on revenue collection for all accounts and not only indigent households. The cost of service delivery vs affordability. The control processes are vastly different than just credit control, even though it is related. This risk requires control processes relating to long term financial planning, resource allocations, investment considerations, financial policy, etc.

5.4.6 Disruption of service delivery- including communication systems due to loadshedding and the high fuel prices and costs for alternative energy systems

Risk Title	II	IL	IR
Disruption of service delivery- including communication systems due to loadshedding and the high fuel prices and costs for alternative energy systems	4	5	20

During the extended loadshedding schedules, increased pressure on backup energy solutions to critical service infrastructure exposed various challenges to ensure continuity of services. Pumpstations, processing plants, and communications infrastructure where interrupted at various locations. Some towns experienced complete loss of certain cellular telephony services and caused communications to fail in critical times. These incidents lead to a likelihood rating of 5/5 which anticipates the energy disruptions to remain a challenge in the medium term. Furthermore, Council allocated funds for remedying critical backup energy solutions and should the justification for these expenditures be found in a response to address organisational risk.

5.4.7 Loss of Municipal Property and ICT infrastructure due to civil unrest, climate change, fires.

Risk Title	II	IL	IR
Loss of Municipal Property and ICT infrastructure due to civil unrest, climate change, fires.	4	4	16

With the recent incidents in a neighbouring municipality, the collective efforts of all departments to mitigate such incidents should be recorded and tested. Hessequa has not been exposed to violent and destructive mass actions in the recent past, but did management identify this risk due to varying contributing factors present in Hessequa. Inherently the risk is assessed as probable with a major impact on the ability to render services. Hessequa can not afford the loss of information and/or infrastructure to various environmental, being natural or social, factors. Service continuity planning is critical to ensure sustainable service delivery.

5.4.8 Social Unrest / Community Safety Challenges due to in-migration of economic inactive citizens

Risk Title	II	IL	IR
Social Unrest / Community Safety Challenges due to in-migration of economic inactive citizens	3	5	15

Recent incidents in a community between different people groups are a symptom of underlying challenges communities are facing with in-migration of either undocumented individuals or labourers being used from other parts of the country by certain industries. These issues have also been highlighted in various public engagements with communities during the IDP review process. The likelihood has been assessed as 5/5 due to recent incidents occurring without any form of control to mitigate the effects of the contributing factors.

5.4.9 Systems vulnerability and data leakages as a result of cybercrime (Ransomware/Malware/Spyware/Virus Outbreaks)

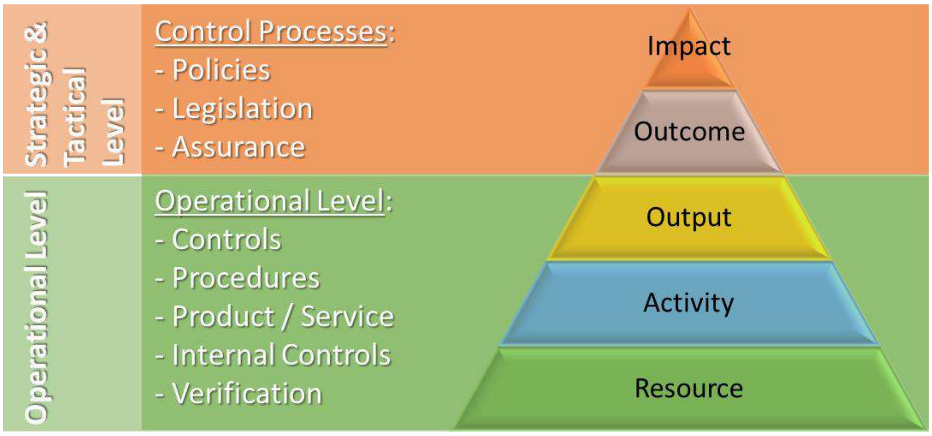
Risk Title	II	IL	IR
Systems vulnerability and data leakages as a result of cybercrime (Ransomware/Malware/Spyware/Virus Outbreaks)	4	5	20

This risk originated as an operational risk, but due to the major impact it can have on disrupting municipal services and ability to account for service delivery, as in the case of various municipalities which have been impacted by this risk in the recent past, it has be prioritised as a risk that directly affects the ability to deliver on the IDP objectives. The likelihood has been assessed as 5/5 due to recent incidents in other municipalities in the Western Cape.

5.5 Strategic Risk Response Strategy

Strategic risks are those risks that can impact the competitive advantage and sustainability of the organization while operational risks deal with the day-to-day business activities of the organization. Therefor, traditional risk response strategies to operational risk will not be comprehensive enough in terms of scope and would focus mainly on control processes, instead of operational controls. Control processes are normally aligned with organisational structure and responsibilities assigned to units to deliver certain medium-term outcomes in relation to the organisational / strategic goals, which is exposed to strategic risk.

In practice a strategic risk response requires a "package of controls" linked to a given process. This can be illustrated at the hand of the Outcomes Based Planning pyramid.



5.6 Operational Risk Summary by Category

The following summary represents risk exposure by category.

Risks by Category	Inherent Risk	Residual Risk
External Risk	**6.7**	**4.3**
Legislative Environment	2.9	2.9
Natural Environment	7.5	4.0
Social Environment	11.8	4.1
Technological Environment	6.6	5.7
Internal Risk	**11.1**	**6.8**
Assurance Risk	12.0	12.0
Compliance and Regulatory Risk	8.3	5.4
Cultural Risk	0.0	0.0
Disaster / Business Continuity Risk	12.0	12.0
Financial Risk	12.1	7.6
Fraud and Corruption Risk	13.3	9.6
Health and Safety Risk	12.6	11.1
Human Resource Risk	13.4	5.4
Information and Technology Risk	13.9	8.1
Knowledge and Information Risk	0.0	0.0
Litigation Risk	10.2	6.0
Loss and Theft of Assets	10.5	10.5
Reputational Risk	10.0	9.0
Service Delivery Risk	11.2	6.3
Third Party Performance Risk	9.0	4.5
Strategic Risk	**13.0**	**10.0**
Environmental	14.0	11.9
Tech / Infrastructure	12.0	8.2
Overall Average	**10.8**	**6.7**

5.7 Information & Communication Technology

Introduction

Hessequa Municipality is currently undergoing a transformational initiative to enhance its utilisation of Information and Communication Technology (ICT). This transformative initiative is aimed at strategically positioning the municipality to elevate service delivery and streamline operational efficiency. This business enabling ICT Strategic Plan (herein called the Plan) sets out to provide a developmental path to strengthen its current business use of, and the ICT ecosystem to align the municipality with international trends to improve services, performance, and operations.

The municipality is currently facing challenges not only in their ICT environment, but also in the enablement of its business. This includes, but is not limited to:

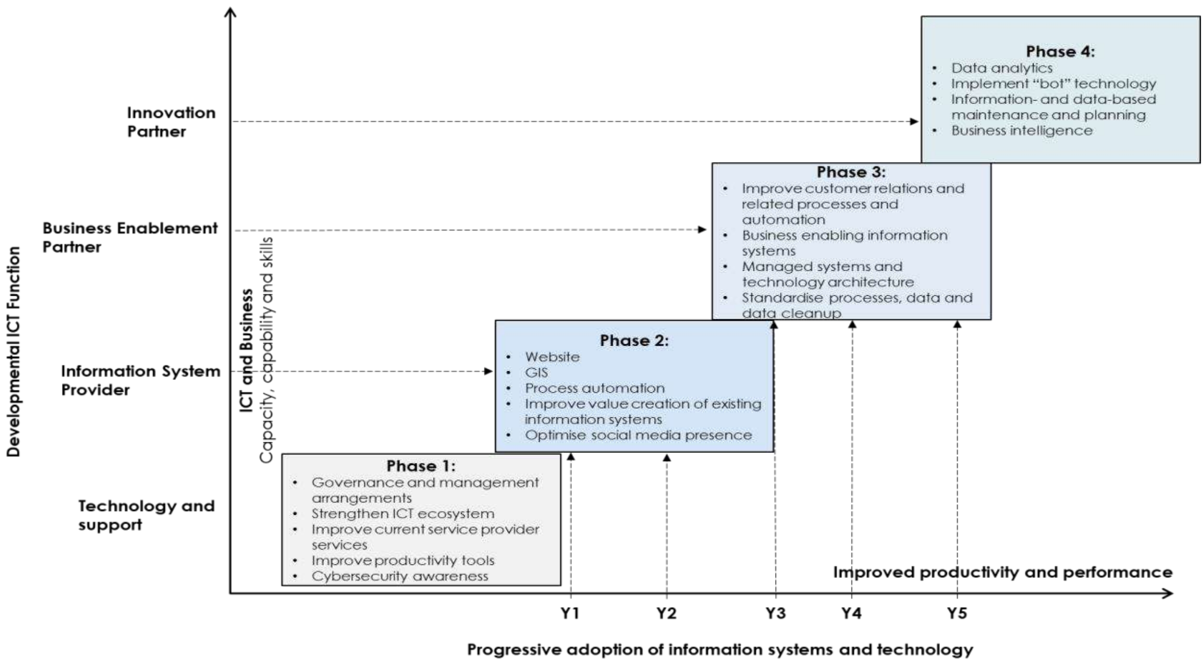
1. The SOLAR ERP, Payday, and the GIS systems integration.
2. Ageing ICT operating platforms in use.
3. Ageing infrastructure in use.
4. Lack of incident response and ICT continuity measures.
5. Lack of basic technological security mechanisms.
6. Lack of ICT human resources and skills.
7. Level of cyber risk exposure.

The Municipality is committed to enhancing its agility and adherence to established governance structures and processes in a rapidly changing technological environment. The following will remain priority focus area’s as per the approved ICT Strategy.

HESSEQUA MUNICIPALITY STRATEGIC OBJECTIVES

Objective	Description	Functions
KPA1	**Affordable and Quality Service Delivery**	• **Enabling ICT infrastructure**
KPA2	**Good Governance & Performance Driven Organisation**	• **ICT Governance Implementation Access to Information**
KPA3	**Safe Communities & Environment**	• Management of E-Waste • Expand Tele-communication to accommodate CCTV monitoring.
KPA4	**Socio-Economic Development**	• **Enabling ICT Infrastructure** • **Guest Wi-Fi Network – Admin Buildings**
KPA5	**Sustainable Financial Management**	• **Development, maintenance of** • **efficient and secure ICT Systems.**

Hessequa Municipality (HM) is dedicated to enhancing the efficiency and effectiveness of its delivery service to citizens, including the administration of its daily operations. The following is a phased implementation was approved subject to available funds over a 5-year period ending 2029.



Priority attention will be given to implementing and enhancing security controls to mitigate the risk of cybersecurity. To improve IT resilience and recovery capabilities, the following areas of improvement were identified:

1. **Enrich Cybersecurity Awareness:** Implement function-relevant targeted training and programs and communication campaigns to improve user awareness.
2. **Improve Cybersecurity threat intelligence:** Develop a cybersecurity improvement strategy and maintain it as intelligence becomes available.
3. **Address Third- Party Risks:** Ensure the municipality receives assurance of the cybersecurity posture of its third-party service providers.
4. **Expedite Multi-Factor Authentication:** Implement multi-factor authentication to enhance user access security.
5. **Enhance Vulnerability Management:** Over and above current measures, facilitate independent reviews to identify and address possible technology vulnerabilities in the municipality's systems.

Hessequa Municipality implemented adequate contextual risk based foundational cybersecurity measures, practices, processes, and controls. The controls effectiveness was independently reviewed with shared support provided by Provincial Department of Local Government (DLG) with reference to the ICT strategic risk which included under the top ten organizational risks on the risk register.

4	Information Communication Technology	Systems vulnerability and data leakages as a result of cybercrime (Ransomware/Malware/Spyware/Virus Outbreaks)	14	External Risk	Technological Environment

Systems vulnerability and data leakages as a result of cybercrime (Ransomware/Malware/Spyware/Virus Outbreaks)	4	5	20	- CP-Approved DR policies & DR Site - CP-Communication Initiatives: Pro-Active Media / Incident Driven Communication / Assistance with resources to establish a JOC - CP-Formal Backup procedures & infrastructure - CP-ICT control mechanisms & technologies (AV, MS UPDATES, FIREWALL, DARKTRACE) - CP-Personnel education / awareness - CP-Possible Penalties implemented by Information Regulator for breaches / Possible litigation against Council / Advice in terms of legislation, bylaws and policies / High legal fees - CP-SLA for IT specialised support	4	5

It was also found that a related sound monitoring, evaluation, and oversight regime is in effect.

The following tables include financial commitments to give effect to the HM strategic objectives with regard to CAPEX budget inputs for 2025/26.

No Kap 1	Dept	Cost Centre	Project Description	Ward	Ref	Fund	
34	54	10	Camera system N2 - Ward 7	7	R/D	CRR	120,000.00
37	24	10	Online Meeting Solution- Council Chambers	6,7,8	R/D	CRR	430,00.00
21- 40	Various	Various	Replace Computer Equipment	HQ	H/Q	CRR	1,044,500.00
150	24	10	1 X HYPER CONVERGE SERVER - ICT	HQ	H/Q	Loan	1,800,000.00
151	24	10	STORAGE AREA NETWORK - ICT DR SITE	HQ	H/Q	CRR	980,000.00
152	24	10	4 X MANAGED SWITCHES -ICT - STORE ITEM	HQ	H/Q	CRR	200,000.00
153	24	10	Secondary Firewall Solution- ICT	HQ	H/Q	CRR	150,000.00

In conclusion, while the Hessequa Municipality established a solid foundation for cyber protective mechanisms and practices, there are areas where enhancements will add value. By systematically implementing the recommended actions, the municipality can further strengthen its defenses against cyber threats, protect its valuable assets, and maintain the trust of its citizens. Continuous monitoring, evaluation, and adaptation of cybersecurity measures will be essential in ensuring long-term resilience.

5.8 Library Services

In the Hessequa Municipal district a total of 17 service points are available, consisting of:

- 9 main libraries
- 4 mini-libraries
- 2 libraries of the blind and
- 2 satellite libraries

Our goal is to develop, transform and promote sustainable library service in the Hessequa Area. Provide in the information, recreational and educational needs of our people and to promote a culture of library usage and lifelong learning.

5.8.1 Current Services

Hessequa Library Service endorses the vision of the local governing body and Provincial Library Service by striving to act as agents and to continuously promote through activities and awareness campaigns. Our libraries are information hubs that are continuously changing to be relevant and keep up with the diverse needs of our communities.

Service Point	Services	Electronic service (free)
Albertinia Public Library	General library service Photocopy, printing and scanning services	Computer and internet access Wi-fi access E-books
Bietouville Satellite Library	Basic library service Outreach activities	
Brakfontein Mini-Library	Basic library service Photocopy, printing and scanning services Outreach activities	Computer and internet access E-books
Duivenhoks Public Library	General library service Photocopy, printing and scanning services Commissioner of Oaths	Computer and internet access Wi-fi access E-books
Gouritsmond Public Library	General library service Photocopy, printing and scanning services Commissioner of Oaths	Computer and internet access Wi-fi access E-books
Heidelberg Public Library	General library service Photocopy, printing and scanning services	Computer and internet access Wi-fi access E-books
Kwanokuthula Satellite Library	Basic library service Outreach activities	Computer and internet access
Melkhoutfontein Public Library	General library service Photocopy, printing and scanning services Commissioner of Oaths	Computer and internet access Wi-fi access E-books
Molenrivier Mini-Library	Basic library service Outreach activities	E-books
Protea Public Library	General library service Photocopy, printing and scanning services Commissioner of Oaths	Computer and internet access Wi-fi access E-books
Riversdale Public Library	General library service Photocopy, printing and scanning services	Computer and internet access Wi-fi access E-books

Slangrivier Public Library	General library service Photocopy, printing and scanning services	Computer and internet access Wi-fi access E-books
Stilbaai Public Library	General library service Photocopy, printing and scanning services	Computer and internet access Wi-fi access E-books
Vermaaklikheid Mini-Library	Basic library service Outreach activities Activity room Commissioner of Oaths	E-books
Vondeling Mini-Library	Basic library service Outreach activities	E-books
Library of the Blind (Riversdale Library)	Audio material	Computer and internet access Wi-fi access E-books
Library of the Blind (Stil Bay Library)	Audio material	Wi-fi access E-books

5.8.2 Current Needs

Hessequa Library Services is 100% funded by two grants which consist of the Conditional Grant and Municipal Replacement Fund. Hessequa Municipality undertakes responsibility for the library service, utilising the financial contribution received to provide a service to the community.

Below is a summary of needs per Library Services PDO:

PDO	Current Service Point	Current Needs
Continued Delivery of Public Library Service	Bietouville Satellite Library	Free wi-fi access
	Duivenhoks Public Library	eKiosk service
	Gouritsmond Public Library	eKiosk service
	Kwanokuthula Satellite Library	Free wi-fi access
	Melkhoutfontein Public Library	eKiosk service
	Protea Public Library	eKiosk service
	Slangrivier Public Library	eKiosk service
	Vermaaklikheid Mini-Library	Free wi-fi access Computer centre
	Vondeling Mini-Library	Free wi-fi access
PDO Expand Library Access and Service	Heidelberg Library	Expanding current Heidelberg Library
	Kwanokuthula Satellite Library	Upgrade the satellite library to a modular library
	Albertinia Library	Expanding current Albertinia Library
	Vondeling mini library	Witsand – new library service point

5.9 Status of By-Laws & Sector Plans

The following list reflects all gazetted by-laws.

1. Aerodromes	**2. Sporting Facilities**
3. Air Pollution Control	**4. Liquor Trading Hours & Days**
5. Cemetries & Crematoria	**6. Storm Water Management**
7. Commonage	**8. Street Trading**
9. Events	**10. Tariffs**
11. Fencing & Fences	**12. Rules Of Order**
13. Heritage Resources & Cultural Institutions	**14. Customer Care & Revenue Management**
15. Irrigation Water	**16. Fireworks**
17. Outdoor Advertising	**18. Management & Use Of Rivers**
19. Public Amenities	**20. Electricity Supply**
21. Public Busses & Taxis	**22. Impoundment Of Animals**
23. Prevention Of Public Nuisance & Public Nuisance Arising From The Keeping Of Animals	**24. Water Supply & Sanitation Services & Industrial Effluent**
25. Rates	**26. Fire Safety**
27. Roads	**28. Land Use Planning**
29. Solid Waste Disposal & Refuse Removal	**30. Keeping and Treatment of Dogs and Cats**

The following is a list of Sector Plans and their status.

SECTOR/MASTER PLAN	STATUS	NOTE/COMMENTS
Human Settlement Plan	Approved in 2016	A review is done annually to update the housing pipeline
Coastal Management Plan	At GRDM	District Mandate
Air Quality Management Plan	Updated and Council Approved	Updated and Council Approved
Disaster Management Plan	Approved 2024	A review is done annually to update the plan
Municipal Spatial development Framework	Approved	The MSDF was approved in March 2025
Local Economic Development Strategy	Approved	Council approved Strategy October 2023
Water Services Development Plan	Approved 2012	In the process to update the WSDP

SECTOR/MASTER PLAN	STATUS	NOTE/COMMENTS
Pavement Management System	Approved 27-Jun-24	Road Master Plan replaced PMS. Done internally by Technical Department
Storm Water Master Plan	Approved 2007	Updating in process. Stormwater masterplan for Gouritsmond is completed. We are busy with the Stormwater Masterplan of Stillbay which will be done over two financial years. Due to limited funding the masterplan is updated in phases.
Integrated Transport Plan	at GDRM	Managed by Garden Route District Municipality
Solid Waste Implementation Plan	Approved 2020	Review will start in July 2026 in the new Financial year.
Electrical Master Plan	Approved 2018	Review is due in 2028. The department is currently in process reviewing the masterplans.
Workplace Skills Plan		A review is done annually to update the plan
Roads Master Plan	N/A	Hessequa Municipality recently approved a live pavement management system (PMS) and do not have a separate roads masterplan in place.
Street and Storm Water Maintenance Plan	Implementation plans	Weekly maintenance plans are used, as asset maintenance scheduled is compiled for implementation.
Integrated Waste Management Plan	At GRDM	The upgrading of the IWMP plan is the Garden Route District responsibility for all 7 local municipalities. They are busy with the project and Dept of Environmental Affairs extending the current IWMP until 2027.
Climate Change Adaptation & Mitigation Strategy	The plan is reviewed annually	The plan is reviewed each year, will be concluded by the end of financial year
Sewer Master Plan	Feb-25	Review and updated masterplan were approved in February 2025.
Water Master Plan	Feb-25	Review and updated masterplan were approved in February 2025.
ICT Governance Framework	Approved 2025	Up to date.
Hessequa tourism Strategy	Approved November 2023	The Hessequa Tourism Strategy was approved by Council on 29 November 2023

5.10 WORKPLACE SKILLS DEVELOPMENT

The HR Department is reviewing Personal Development Plans (PDPs) of all officials to set-up a 5-year Workplace Skills plan that will be reviewed annually as per the Municipal Staff Regulations in the Government Gazette nr 45181 of 20 September 2021 section 45. The revision of the PDPs commenced after the Council's strategic sessions were completed to ensure that the objectives are captured and incorporated into the PDPs of staff that includes training initiatives. Training and development initiatives are ongoing in the safety, security and fire services areas.

The Municipality's training objectives are also aligned to the Local Government Seta's (LG SETA) priority areas which includes Electricity, Water and Trade Apprenticeships.

The following Workplace Skills Plan (WSP) served at the Local Labour Forum on 18 March 2025 and were submitted to the LGSeta.

Workplace Skills Plan (May 2025 to April 2026)	No. of Officials	Target group	Council (Excl VAT)
Workplace Skills Plan (May 2025 to April 2026)			
Protection Services (Safety and Security)			
High Angle Rescue	1	Fire Department	R23 000,00
Fire Instructor	1	Fire Department	R23 000,00
Fire Officer	1	Fire Department	R23 000,00
Examiner of Vehicles (Grade A)	2	Traffic Staff	R29 369,21
Examiner of Drivers License (Grade L-F)	2	Traffic Staff	R36 300,00
Technical (Service Delivery)			
Roadworks	25	Technical	R80 000,00
Conveying of Dangerous Goods New	8	Technical	R8 000,00
Conveying of Dangerous Goods Refresher	40	Technical	R40 000,00
Handle of Dangerous Goods New	8	Technical	R7 200,00
Handle of Dangerous Goods Refresher	40	Technical	R38 000,00
Licensing Project	10	Various staff	R60 000,00
EC & EC1 License	8	Technical & Environmental	R48 812,00
Machinery (Service Delivery)			
Compactor (New)	4	Technical	R7 400,00
Cherry Picker (New)	4	Technical	R7 400,00
Cherry Picker (Refresher)	8	Technical	R6 400,00

Workplace Skills Plan (May 2025 to April 2026)			
	No. of Officials	Target group	Council (Excl VAT)
Crane Truck (New)	5	Technical	R7 400,00
Crane Truck (Refresher)	8	Technical	R6 400,00
Digger Loader (New)	4	Technical	R7 400,00
Digger Loader (Refresher)	12	Technical	R10 200,00
Roller (New)	4	Technical	R7 400,00
Tractor (New)	4	Technical	R7 400,00
Dozer (New)	4	Technical	R7 400,00
Training Interventions (Competent Administration)			
First Aid Level 3	20	Various staff	R28 842,93
Fire Marshall	15	Various staff	R26 469,00
Health and Safety Representative	10	Various staff	R16 321,35
Counselling	2	HR	R8 000,00
Recruitment and Selection Online training	1	HR	R5 000,00
Python Scripting	1	ICT	R10 900,00
Microsoft Azure AI Fundamentals	1	ICT	R2 000,00
Internal Audit Technical	1	Office of the MM	R25 000,00
	196	**Budget**	**R614 014,49**
Special Project			
VARIOUS - Should there be savings			
Firearm Training	5	Protection	R32 000,00
Working At Heights	30	Technical & Electrical	R30 850,00
Law enforcement training	5	Law Enforcement	TBC
DISCRETIONARY GRANTS			
Roadworks NQF Level 3	2 (unemployed)	10 (employed)	
Water and Wastewater NQF 4	2 (unemployed)	10 (employed)	
Plumbing	2 (unemployed)	10 (employed)	
Electrical	2 (unemployed)	10 (employed)	
Solar	2 (unemployed)	10 (employed)	

6 KPA 3: SAFE COMMUNITIES & ENVIRONMENT

6.1 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Compliance certification of all municipal buildings	Programme for systematic compliance certification of municipal buildings / facilities
Detailed coastal management plan development and implementation	Realistic multi-year programme with annual targets set for management of coastal regions in accordance with applicable legislation.
Development of comprehensive Back-yard Dweller Support Programme	Research and development of a realistic support programme to assist informal household structures located on formal residential properties
Eradication of title deed backlogs from old housing schemes	Pre and post 1994 schemes
Stabilisation and management of dunes in coastal towns	Can be included in Coastal Management Plan, but specifically relating to dune management within urban areas in coastal towns.
Improvement and expansion of law enforcement operations	Securing a safer future for residents and protecting the strategic advantage Hessequa presents to possible investors and communities for growth

6.2 Spatial Development Framework

6.2.1 Introduction

The Spatial Development Framework (SDF) for the Hessequa Local Municipality is envisioned as a comprehensive blueprint for enhancing sustainable development, fostering innovation, and promoting economic prosperity within our vibrant community. With a steadfast commitment to excellence and transparency, this framework aims to provide a clear and coherent planning roadmap that aligns with the principles of the Spatial Planning and Land Use Management Act (SPLUMA).

At its core, this SDF seeks to address the challenges of uncoordinated planning while leveraging the unique opportunities inherent to the Hessequa Municipality. Recognising our role as a gateway between the Eastern Cape and Western Cape, we are poised to capitalize on our diverse array of assets, including thriving tourism destinations, abundant conservation resources, a robust agricultural sector, and a legacy of innovative development.

By fostering strategic partnerships and embracing a forward-thinking approach, we aim to fast-track human settlement development, strengthen support for tourism, and promote agricultural diversification. This framework serves as a guiding beacon for future planning decisions, providing invaluable insights and guidelines for effective land use management.

In line with the Municipal Systems Act and SPLUMA, our vision is to cultivate a resilient and inclusive community that thrives on sustainable growth and equitable opportunities. As stewards of our region's rich heritage and natural beauty, we are committed to preserving and enhancing our coastal and inland towns, cultural assets, and environmental treasures for generations to come.

Moreover, the SDF is not only a tool for planning but also a robust spatial transformation tool, instrumental in realising our development vision. Through its implementation, we aim to facilitate meaningful spatial transformation, ensuring that our municipality evolves in a manner that is both socially inclusive and environmentally sustainable.

To achieve this, we will utilise various development levers, drivers, and action areas as key strategic mechanisms directed by the National Spatial Development Framework. Furthermore, we recognise the importance of aligning our SDF with the three (3) themes of the Western Cape Provincial Spatial Development Framework. Horizontal and vertical alignment with neighbouring municipalities will also be prioritised to ensure seamless integration and cooperation in our collective pursuit of regional prosperity.

Through collaborative efforts and a shared vision for excellence, we are poised to unlock the full potential of the Hessequa Municipality and chart a course towards a prosperous and sustainable future.

6.2.2 SPATIAL VISION & Objectives

Spatial Vision Statement:

"Our vision for the Hessequa Spatial Development Framework is to foster a thriving, inclusive, and sustainable region that serves as a model of balanced development and environmental stewardship. Through strategic planning and collaboration, we aspire to create dynamic communities where residents enjoy a high quality of life, businesses flourish, and natural resources are preserved for future generations."

Key Elements of Our Vision:

- We envision vibrant, resilient communities with access to essential services, infrastructure, and affordable housing, promoting social cohesion and well-being.
- Our goal is to stimulate economic growth and diversification, leveraging the region's strengths in agriculture, tourism, and emerging industries such as Renewable Energy to create jobs and enhance prosperity for all.
- We are committed to safeguarding our natural environment, promoting conservation, sustainable resource management, and climate resilience to ensure the long-term health and vitality of our ecosystems.
- Embracing mixed-use development principles, we aim to create walkable, interconnected neighbourhoods that blend residential, commercial, and recreational spaces, fostering a sense of place and community.
- We seek to enhance connectivity through integrated transportation networks, digital infrastructure, and smart planning solutions, facilitating the seamless movement of people, goods, and ideas.
- By adopting a proactive approach to planning, we will anticipate future challenges and opportunities, guiding growth, and development strategically and sustainably.
- We will identify and mitigate risks associated with climate change, natural hazards, and other vulnerabilities, promoting resilience and adaptive strategies to protect our communities and assets.
- Our vision embraces innovation and fosters a spirit of independence, empowering local stakeholders to explore creative solutions and leverage their unique strengths to drive progress.
- Positioned as a gateway between the Western Cape and Eastern Cape Provinces (along the N2), we aim to capitalize on our strategic location within the Garden Route area, facilitating regional cooperation and economic integration.
- Building on our rich cultural heritage and natural attractions, we will harness the potential of tourism as a driver of economic growth, while preserving and celebrating our built environment's unique identity and heritage.
- Our development initiatives will prioritise social equity and inclusivity, promoting opportunities for all residents to participate in and benefit from the region's economic prosperity.
- We will manage development pressure responsibly, balancing growth with environmental conservation and community needs to ensure a sustainable and liveable future for generations to come.
- Our streamlined decision-making processes will facilitate efficient land use management, enabling timely responses to development opportunities and challenges.
- Through a clear spatial targeting framework, we will guide development priorities and investments, optimizing resource allocation and maximizing the benefits for our communities.

6.2.3 Spatial Reconstruction

Drivers of change:

- Population growth
- Economic Development
- Urbanisation
- Trade
- Technological advancements

Action Areas:

- Infrastructure Development: Upgrade and expand road networks, bridges, and public transportation systems.
- Transport Planning: Develop strategies to optimise transportation networks and improve accessibility for all residents.
- Digital Connectivity: Enhance broadband infrastructure to ensure reliable internet access across the municipality.
- Public Transport: Develop effective and reliable public transport systems to provide affordable and safe transport for residents.
- Non-motorised Transport (NMT): Encouraging NMT infrastructure development in all settlements to allow cycling and walking as a safe and viable option within urban areas.
- Spatial Structuring Elements:
- Corridors: Upgrade key transportation corridors linking urban centres, industrial zones, and residential areas.
- Nodes: Develop transportation hubs at strategic locations along major corridors to facilitate intermodal connectivity.
- Zones: Designate transit-oriented development zones around transportation nodes to encourage mixed-use development and maximize accessibility. Housing Restructuring Zones should be supported by the required infrastructure to aid human settlement development on strategically located state and municipal land.

6.2.4 Key Initiatives for Future Development:

The Hessequa Municipal Spatial Development Framework (MSDF) Composite Framework provides a comprehensive overview of spatial planning and development priorities for the municipality. It integrates key zones, corridors, routes, linkages, and settlement typologies to guide sustainable development and infrastructure investment across the region.

Key Zones

The Framework delineates various zones such as Conservation Areas, Extensive Agriculture, Renewable Energy Development, and Marine Protected Zones. These zones highlight the emphasis on preserving biodiversity, supporting sustainable agriculture, and promoting eco-friendly energy initiatives.

Corridors

The Framework identifies critical development corridors, including:

- Agriculture Development Corridors, supporting agricultural expansion.
- CBA (Critical Biodiversity Area) Housing Development Zones, balancing housing needs with biodiversity conservation.

- Proposed Tourism Corridors, emphasizing the economic potential of tourism along coastal and inland areas.
- These corridors ensure targeted and aligned growth while protecting natural assets and promoting economic sectors such as agriculture and tourism.

Key Routes and Linkages

The Framework underscores the importance of horizontal and vertical linkages:

- Horizontal Linkages: Key roads like the N2 and R323 serve as major regional connectors, linking settlements such as Riversdale, Albertinia, and Stilbaai to broader markets and service areas.
- Vertical Linkages: Routes connecting coastal and inland nodes ensure accessibility to remote villages like Vermaaklikheid and Witsand, enabling the flow of goods, services, and tourism.
- The framework also proposes route upgrades, such as the Coastal Route Upgrading, which aims to strengthen the tourism and transport networks.

Settlement Typologies and Node Hierarchy

The settlement typologies emphasize the diversity of urban and rural nodes, categorized based on their size, function, and regional importance:

- 1ST ORDER Node (Riversdale): A regional hub offering administrative, agricultural, institutional, and economic services with mixed-use developments.
- 2nd Order Nodes (Stilbaai, Albertinia, Heidelberg): Service centres supporting specialized functions such as tourism, industry, and cultural activities.
- 3rd Order Nodes (Melkhoutfontein, Witsand, Slangrivier, Gouritsmond): Small-scale settlements focusing on tourism, social services, and low-density residential development.
- Other Nodes (Jongensfontein, Vermaaklikheid, Garcia): Smaller settlements prioritizing historical, eco-tourism, and social services.

Integration and Sustainability

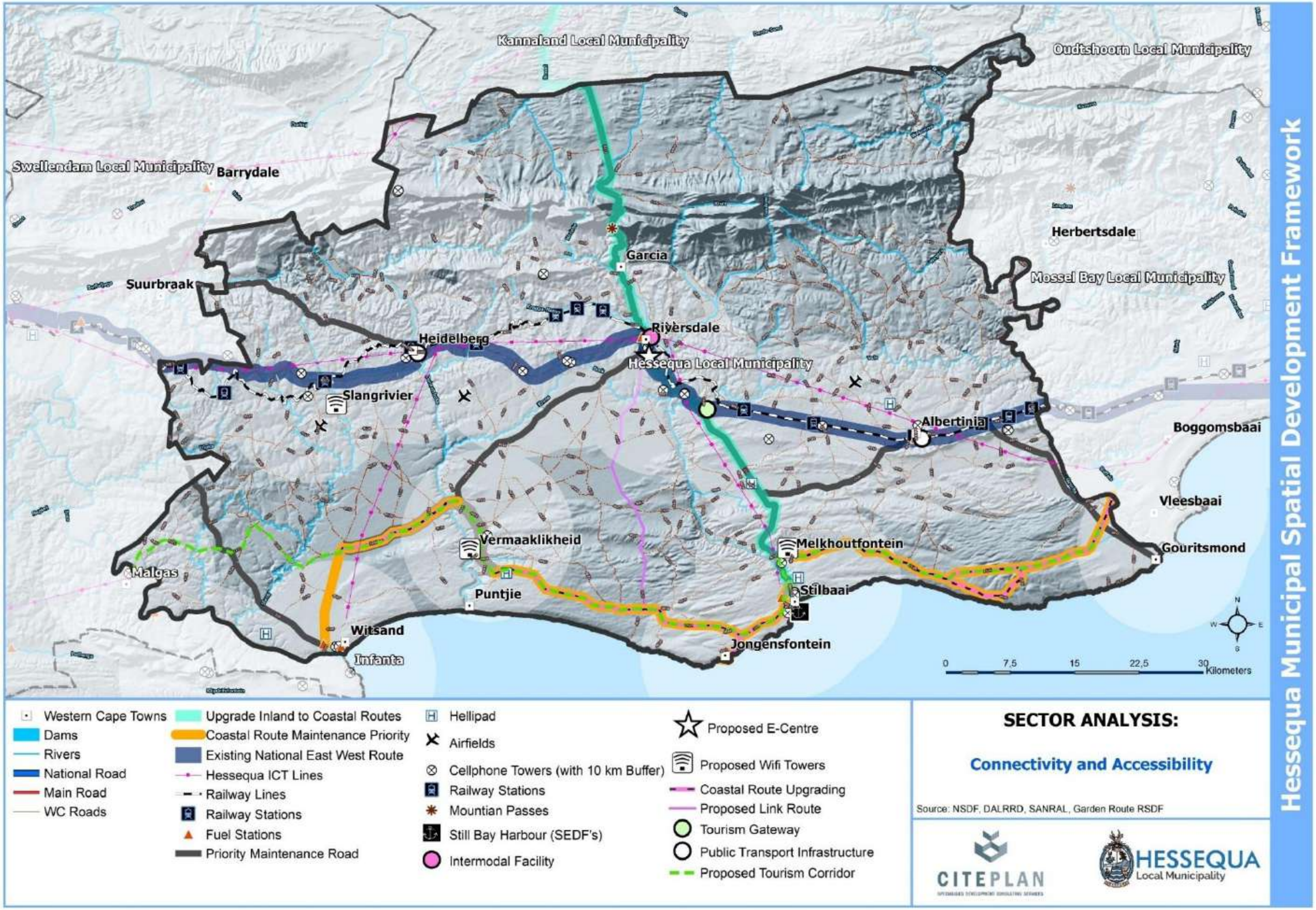
The MSDF's strategic spatial planning ensures:

- Alignment with biodiversity-sensitive areas, as seen in the Ecological Conservation Zones and CBA Corridors.
- Promotion of tourism and eco-development in coastal and inland areas.
- Sustainable expansion of settlements with mixed-use and low-density developments, as seen in towns like Stilbaai and Witsand.
- Inclusion of basic services in remote nodes like Melkhoutfontein and Garcia to ensure equitable development.

In conclusion, the Hessequa MSDF Framework integrates environmental sustainability, economic growth, and community upliftment through a well-structured spatial and nodal framework. It balances development pressures with the municipality’s ecological and cultural assets, ensuring a cohesive and sustainable future for all settlements.

**The following maps presented are for overview purposes only, if more detailed information is required, please refer to the approved Spatial Development Framework documentation publicised on the municipal website or local municipal offices.*

Figure 12 - Proposed Conceptual Vision Statement for Hessequa



Hessequa Municipal Spatial Development Framework
Kannaland Local Municipality
Oudtshoorn Local Municipality
Swellendam Local Municipality
Barrydale
Herbertsdale
Garcia
Mossel Bay Local Municipality
Suurbraak
Riversdale
Heidelberg
Hessequa Local Municipality
Slangrivier
Albertinia
Boggomsbaai
Vleesbaai
Gouritsmond
Vermaaklikheid
Melkhoutfontein
Malgas
Puntjie
Stilbaai
Witsand
Jongensfontein
Infanta
0 7,5 15 22,5 30 Kilometers
Western Cape Towns
Dams
Rivers
National Road
Main Road
WC Roads
Upgrade Inland to Coastal Routes
Coastal Route Maintenance Priority
Existing National East West Route
Hessequa ICT Lines
Railway Lines
Railway Stations
Fuel Stations
Priority Maintenance Road
Hellipad
Airfields
Cellphone Towers (with 10 km Buffer)
Railway Stations
Mountian Passes
Still Bay Harbour (SEDF's)
Intermodal Facility
Proposed E-Centre
Proposed Wifi Towers
Coastal Route Upgrading
Proposed Link Route
Tourism Gateway
Public Transport Infrastructure
Proposed Tourism Corridor
SECTOR ANALYSIS:
Connectivity and Accessibility
Source: NSDF, DALRRD, SANRAL, Garden Route RSDF
CITEPLAN
HESSEQUA
Local Municipality

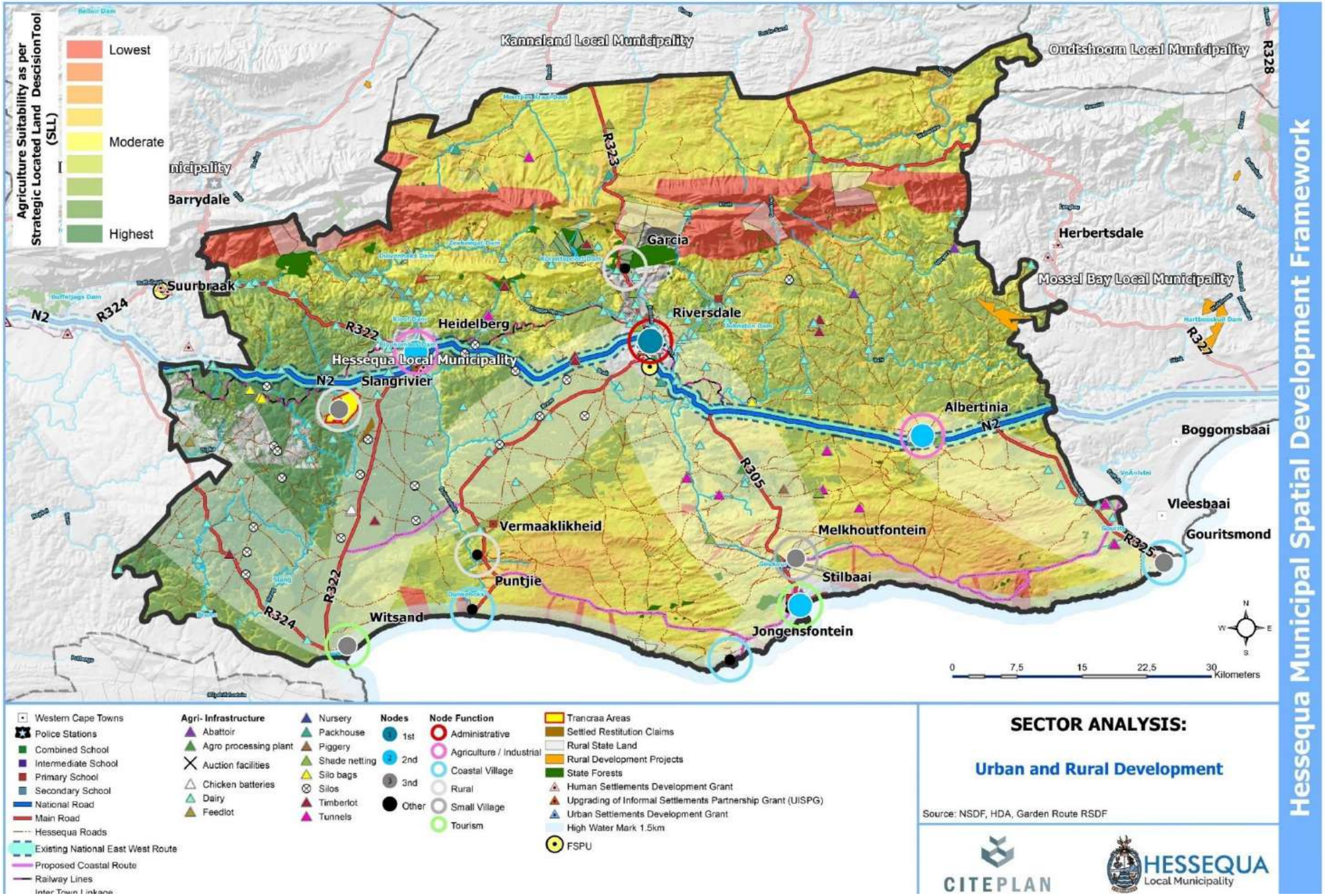
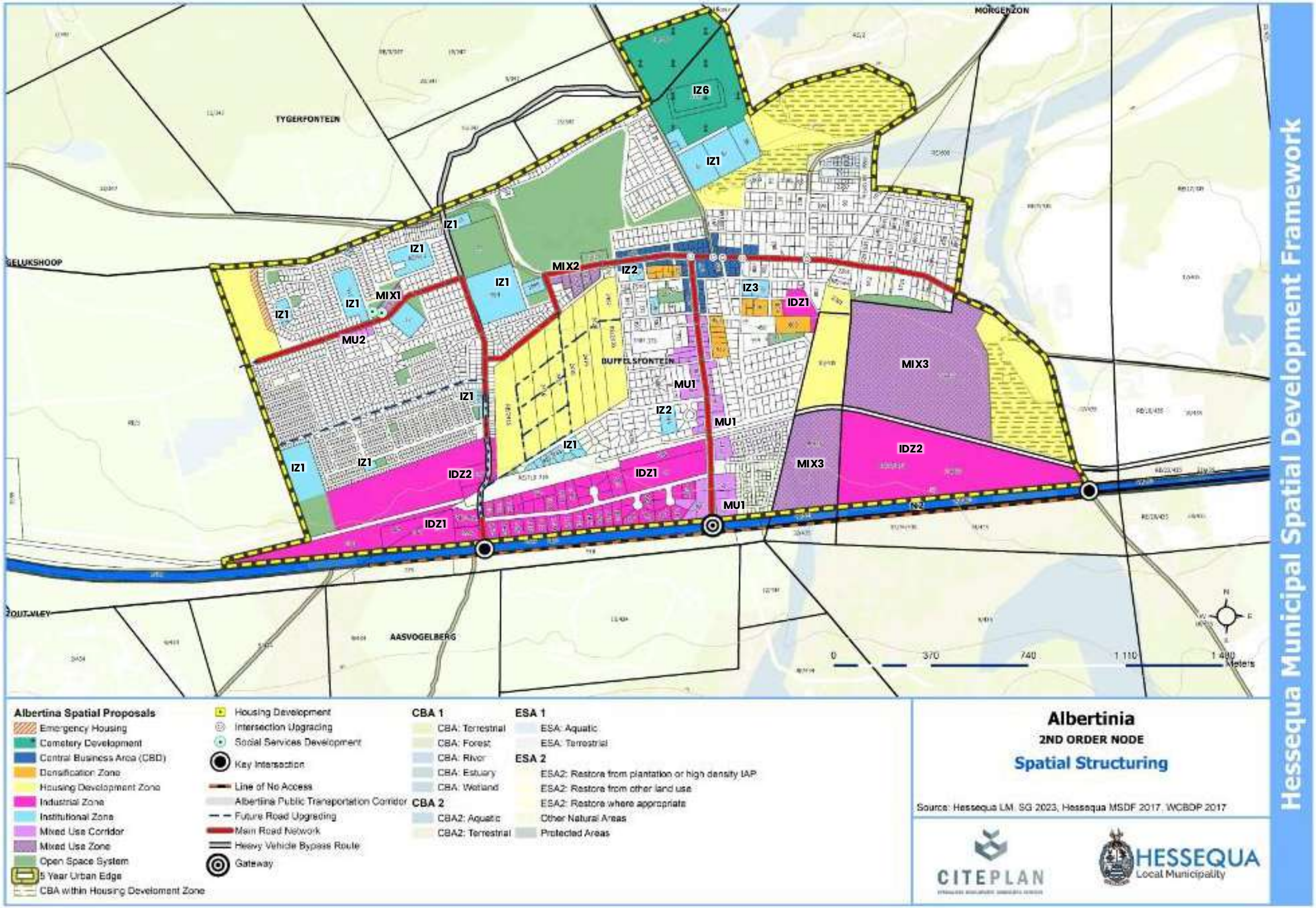


Figure 13 - Hessequa Urban & Rural Development

6.3 Location & Nature of Development Within Each Town

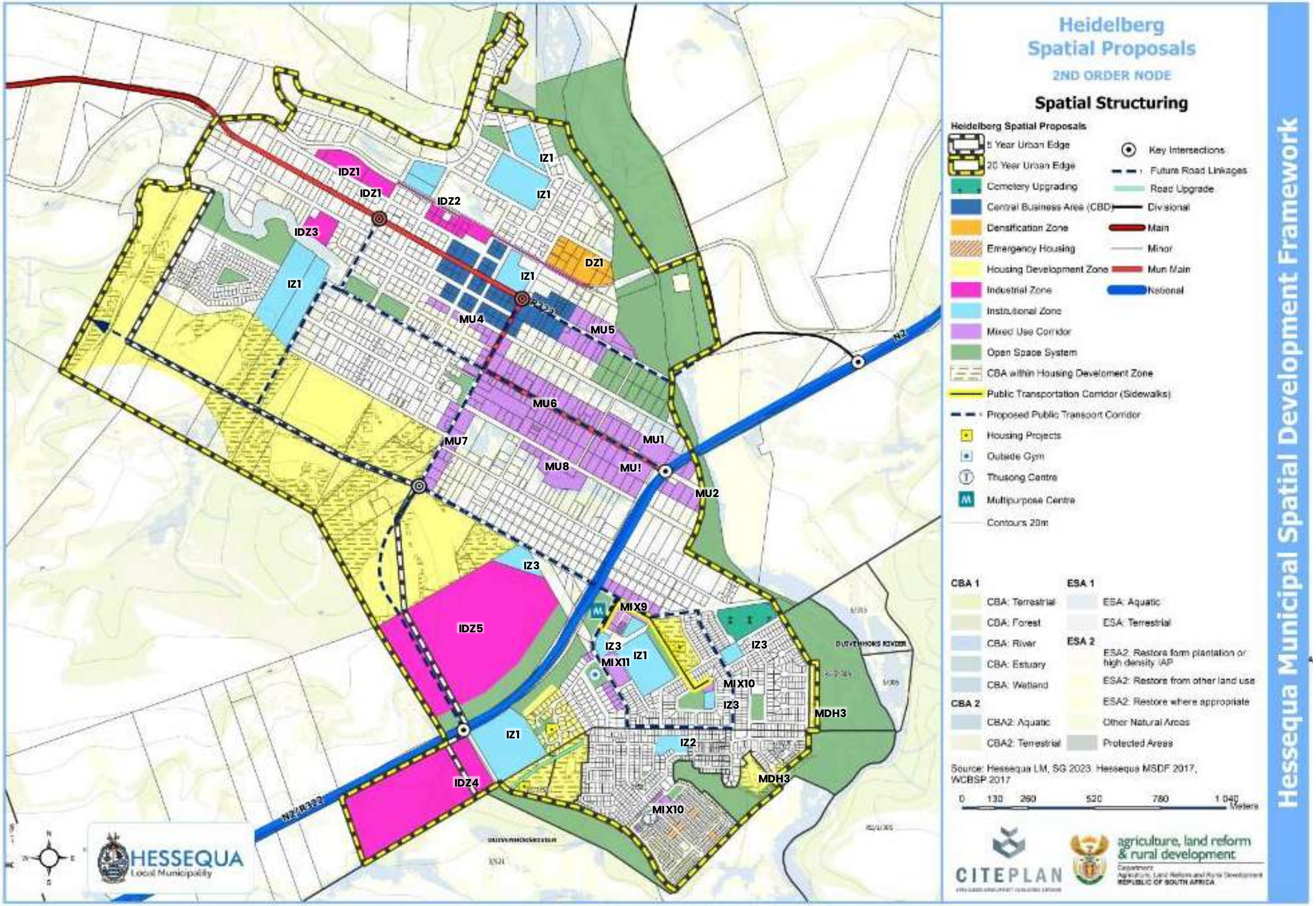
**Note these maps are presented as extracts from the approved Spatial Development Framework. For more information please refer to the Spatial Development Framework documentation on the municipal website or municipal offices.*

6.3.1 Albertinia

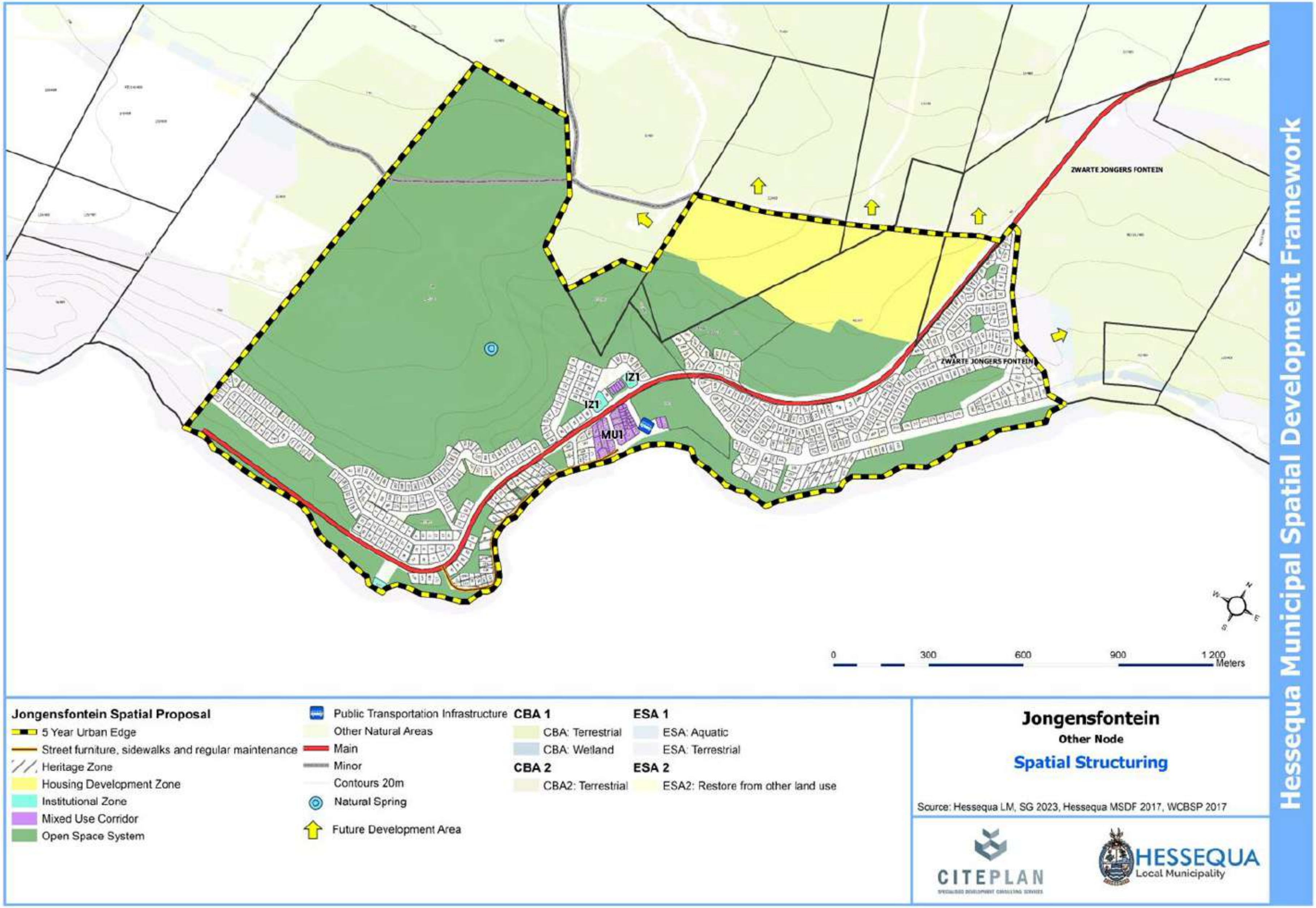


6.3.2 Gouritsmond

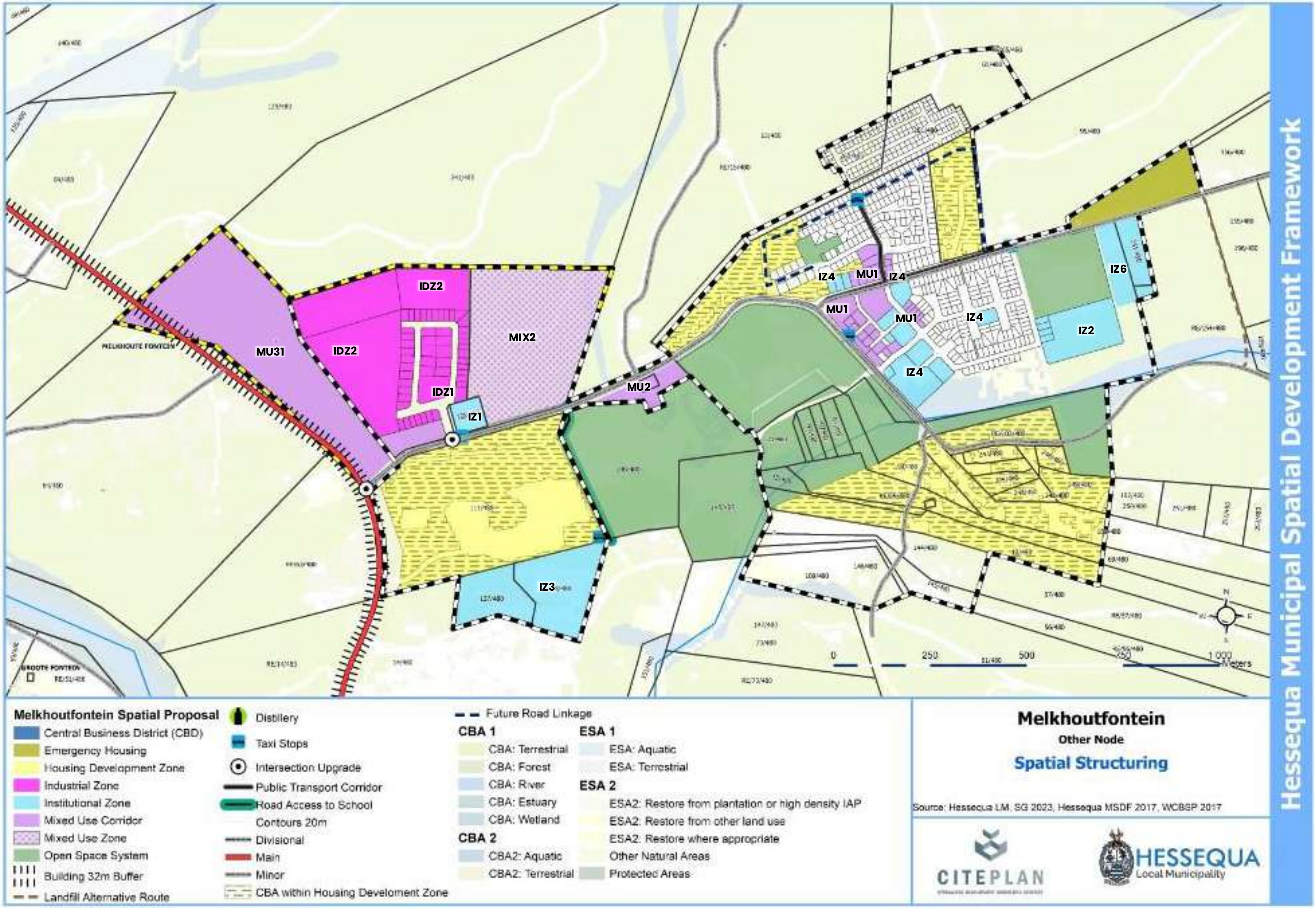
6.3.3 Heidelberg



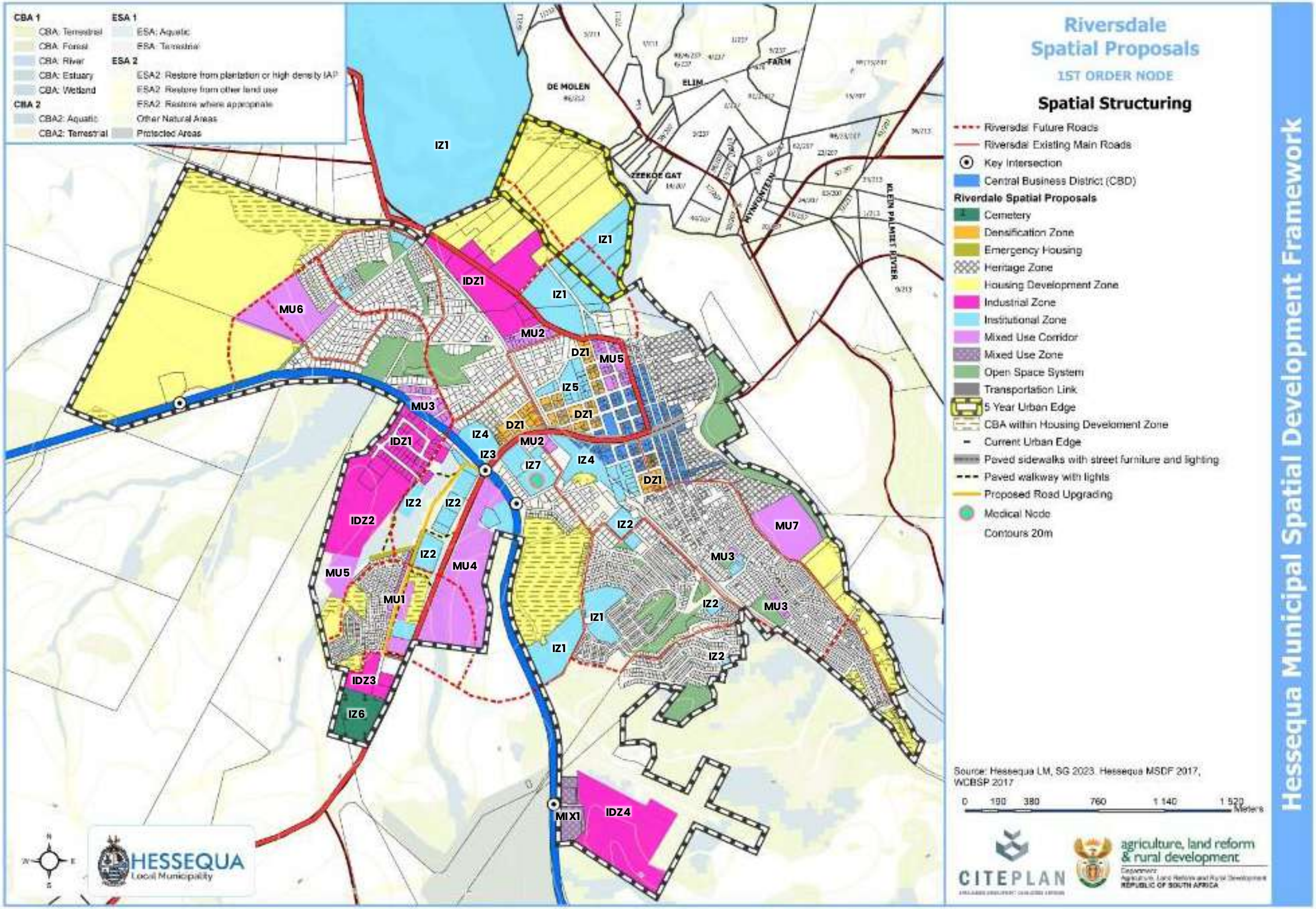
6.3.4 Jongensfontein



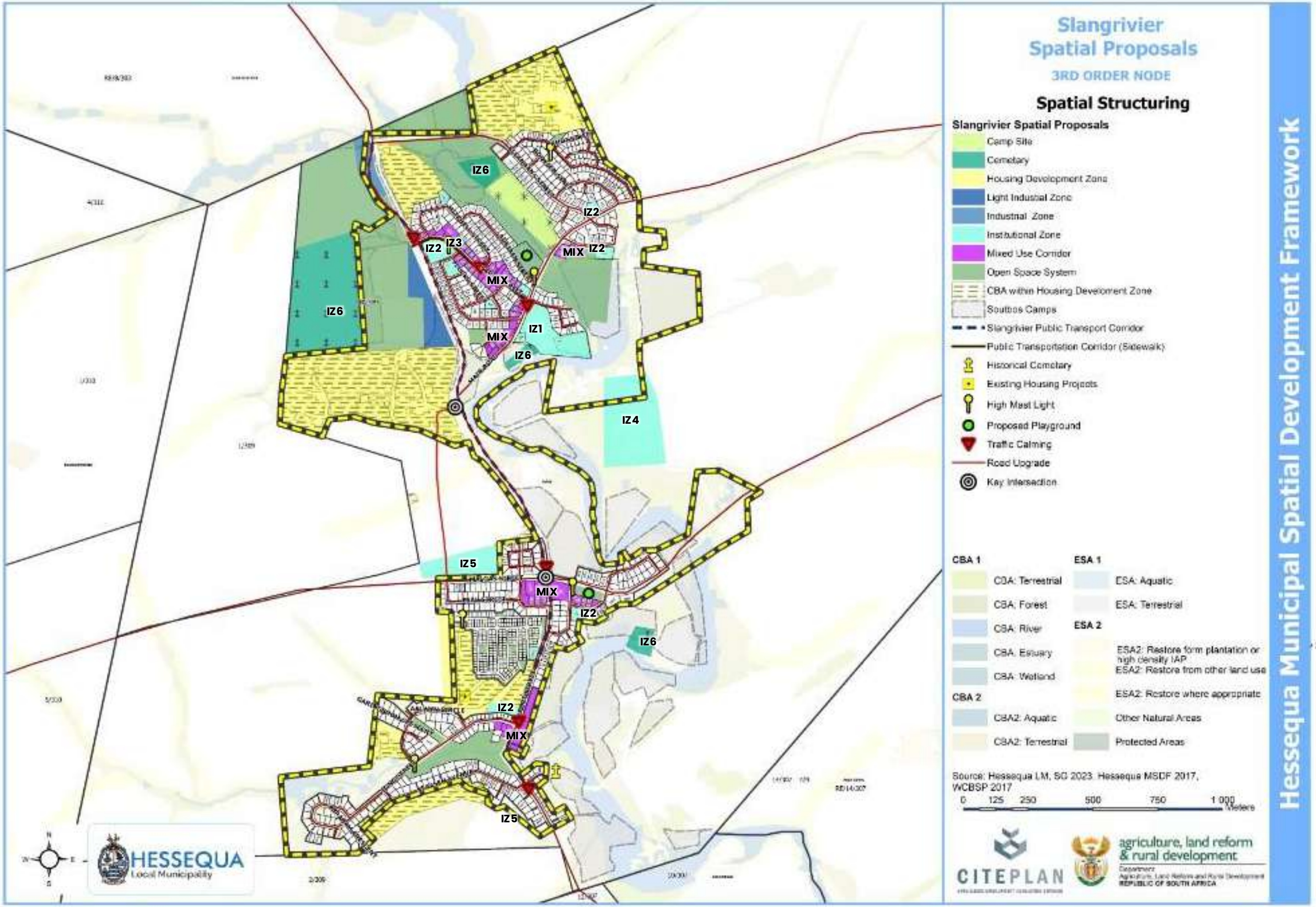
6.3.5 Melkhoutfontein



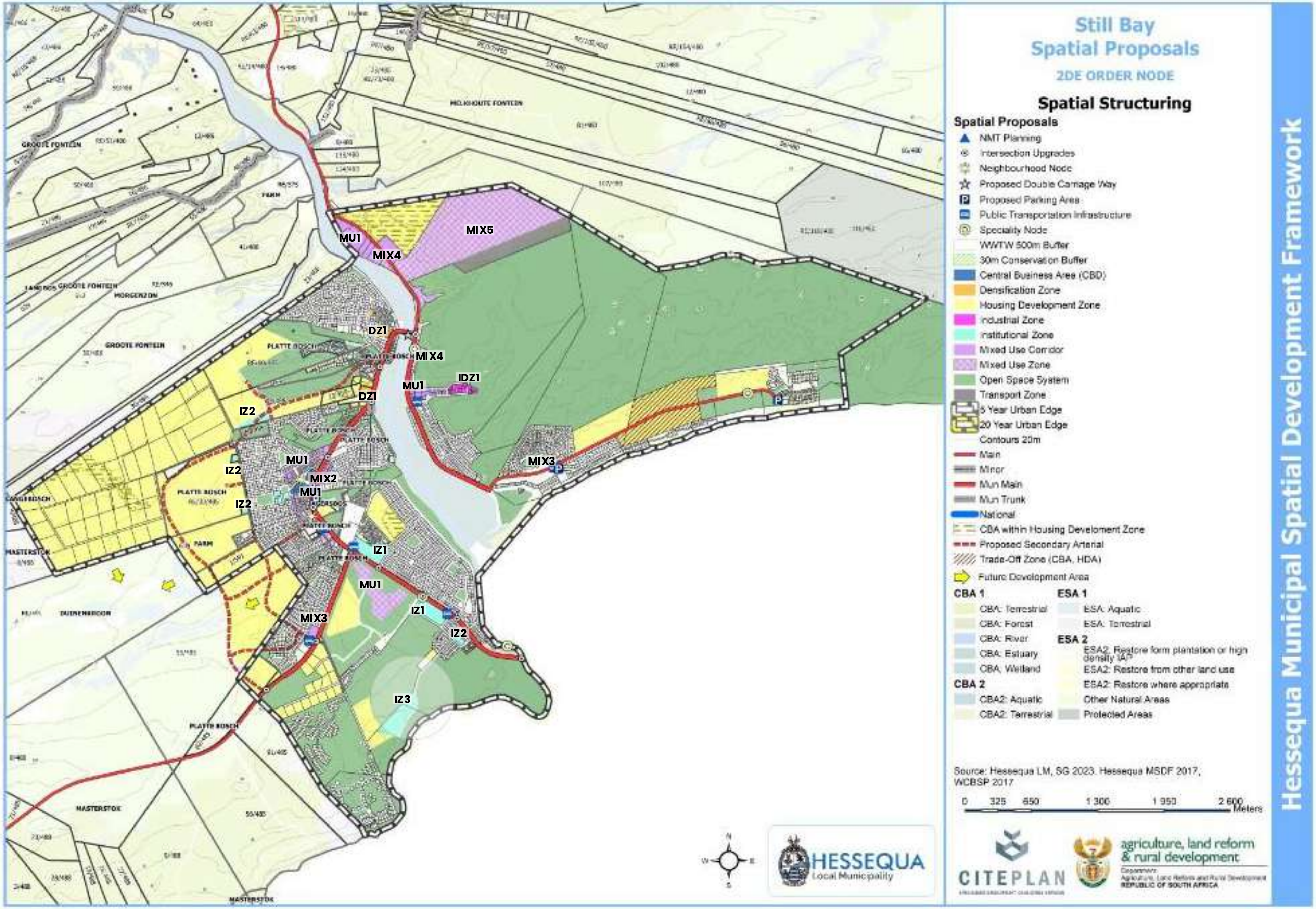
6.3.6 Riversdale



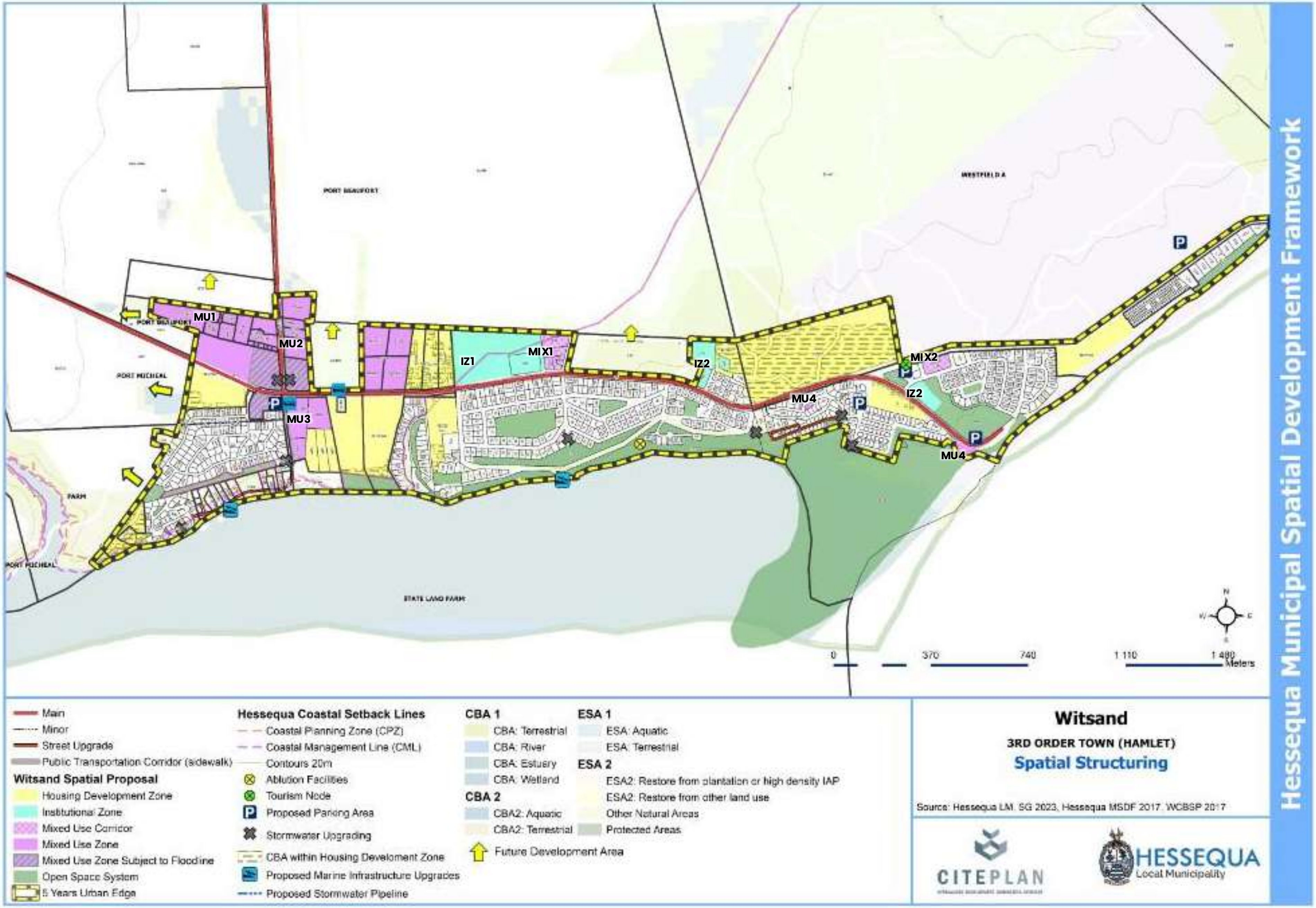
6.3.7 Slangrivier



6.3.8 Stilbaai



6.3.9 Witsand


Hessequa Municipal Spatial Development Framework
PORT BEAUFORT
WESTFIELD A
PORT MICHEAL
FARM
STATE LAND FARM
MU1
MU2
MU3
MU4
IZ1
IZ2
MIX1
MIX2
0
370
740
1 110
1 480
Meters
Main
Minor
Street Upgrade
Public Transportation Corridor (sidewalk)
Witsand Spatial Proposal
Housing Development Zone
Institutional Zone
Mixed Use Corridor
Mixed Use Zone
Mixed Use Zone Subject to Floodline
Open Space System
5 Years Urban Edge
Hessequa Coastal Setback Lines
Coastal Planning Zone (CPZ)
Coastal Management Line (CML)
Contours 20m
Ablution Facilities
Tourism Node
Proposed Parking Area
Stormwater Upgrading
CBA within Housing Develoment Zone
Proposed Marine Infrastructure Upgrades
Proposed Stormwater Pipeline
CBA 1
CBA: Terrestrial
CBA: River
CBA: Estuary
CBA: Wetland
CBA 2
CBA2: Aquatic
CBA2: Terrestrial
Future Development Area
ESA 1
ESA: Aquatic
ESA: Terrestrial
ESA 2
ESA2: Restore from plantation or high density IAP
ESA2: Restore from other land use
Other Natural Areas
Protected Areas
Witsand
3RD ORDER TOWN (HAMLET)
Spatial Structuring
Source: Hessequa LM, SG 2023, Hessequa MSDF 2017, WCBSP 2017
CITEPLAN
HESSEQUA
Local Municipality

6.4 Disaster Management Plan

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

In accordance with Section 53(2) (a) of the Disaster Management Act, 2002 (Act 57 of 2002) the level 3 disaster management plan for a municipality must form an integral part of the municipality's integrated development plan. (IDP).

The National Policy Framework of 2005 as well as the Provincial Policy Framework of 2010 also provide for the importance of disaster management planning and state that plans are to be revised at least bi-annually.

The Hessequa Disaster Management Plan is in Draft format and will be table before council in May 2020.

Risk Assessments

Key Performance Area 2 of the National Disaster Management Framework states the importance of disaster risk assessments which will inform disaster risk management planning and prioritise disaster risk reduction and preparedness.

The Western Cape Disaster Management Centre assisted Hessequa Municipality in developing their Risk Assessment in 2017 and was tabled to council in April 2017.

The following was identified as the highest risk factors:

- Veld and Wildland Fires
- Floods
- Drought
- Transport of hazardous material, and
- Alien Invasive Species

Reduction Projects

Technical projects to reduce the risk (structural changes, etc)

(vulnerable groups/ communities/ households/ disabled/ elderly/children)

Preparedness Strategies

Departmental preparedness (general)

Hazard specific contingency plans will be attached as annexures (Contingency Plans)

Table 18 - Disaster Management Key Components

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
1.Veld fires	Implementing a fuel management plan	Disaster management Hessequa Fire Department Garden Route Fire Department Cape Nature WOF EPWWP
	Education and awareness campaigns	Disaster Management Hessequa Fire Department WOF
	Creation of fire breaks (buffer zones around infrastructure)	Hessequa Fire Department Cape Nature WOF
	Incorporating integrated veld fire management	Hessequa Fire Department Garden Route Fire Department Cape Nature WOF EPWWP
	Developing community wild fire adaption plan	Hessequa Fire Department
2. Floods	Incorporate flood mitigation in local planning	Technical Services Disaster Management
	Form partnerships to support flood plain management	Environmental Department Cape Nature SANParks Disaster Management
	Limit or restrict development in flood plain areas	Town planning and Development IDP Disaster Management Environmental Department
	Improve storm water management planning	Technical services
	Monitoring rainfall, for possibility of flash flooding and have early warning devices in	Fire Department Garden Route Fire Transport operators

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
	high situated areas and catchment areas.	Law Enforcement Traffic Department SAPS (Explosives, Radioactive) SANRAL Provincial Traffic Department SAWS
	Education and awareness campaigns on correct procedures to follow in case of flooding.	Hessequa Fire Department Disaster Management Law Enforcement Communication
	Flood proof residential and non-residential structures	Community member Disaster management Town Planning and development
	Protect and restore natural flood mitigation futures	Environmental Department Town planning and Development
3. HAZMAT: Road & Rail	Ensure compliance with legislation for all industry and transport owners. Ensure compliance with all municipal by laws with regards to hazardous substances.	Fire Department Garden Route Fire Department Environmental Control Law Enforcement Traffic Department Provincial Traffic Department Disaster Management
	Education and awareness campaigns on correct storage, transport and safe handling of hazardous substances.	Disaster Management Fire Department Garden Route Fire Environmental Control Traffic Department Provincial Traffic Department
	Monitoring industry and transport of hazardous substances	Fire Department Garden Route Fire Transport operators Law Enforcement Traffic Department SAPS (Explosives, Radioactive)

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
		SANRAL Provincial Traffic Department
	Combat and Support agency agreements (establishing an advisory forum?)	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management SAPS EMS Traffic
	Establish adequate communication structures with relevant stakeholders (information purposes of transport schedules)	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management
	Conduct vehicle inspections	Local traffic Provincial traffic Hessequa Fire Department
	Ensure all relevant agencies involved know their roles and responsibilities	Transnet Petrol SA Hessequa Fire Department Garden Route Fire Department Disaster management SAPS EMS Traffic
	Disseminate information regarding Hazard	Local and Provincial Traffic
	Fire department to develop SOP	Garden Route Fire Department
4. Alien Invasive Species	Drafting of Invasive Plant Control Plan for municipal properties as per National Environmental Management: Biodiversity Act.	Environmental Management Parks and Recreation South African National Parks SCFPA/farmers association National Dept Environmental Affairs

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
	Education and awareness campaigns	Environmental Management Fire Department South African National Parks
	Compliance monitoring	Environmental Management Parks and Recreation National Department of Environmental Affairs
5. Drought	Community Education/awareness	Technical services Disaster Management Communication
	Monitor drought conditions	Disaster Management Technical services
	Monitor water supply	Disaster Management Technical services Cape Nature Health
	Plan for drought	Disaster Management Technical services Cape Nature Farmers Hessequa Fire Department
	Require water conservation during drought conditions	Technical service Cape Nature Communication Farmers Agriculture Disaster Management
	Prevent overgrazing	Farmers Agriculture
	Retrofit water supply systems	Technical Services Disaster Management Garden Route District Municipality
	Enhance landscaping and design measure	Environmental department Town Planning Disaster management

HAZARD	MITIGATION AND PREPAREDNESS - MEASURES	RESPONSIBLE STAKEHOLDERS/PARTNERS
		Housing
	Educate residence on water saving techniques	Technical services Disaster management Communication
	Educate farmers on soil and water conservation practices	Department of Agriculture Communication
	Identifying secondary water sources	Technical services Department of agriculture Financial IDP
	Clearing of catchment areas	EPWWP Environmental departments Parks and recreational Technical services Cleansing services

Development Strategies

1) Initiate a process of Disaster mitigation within the Hessequa Municipal area.

2) Undertake an audit of the preparedness of the Hessequa Municipality and other relevant role-players in dealing with disasters and potential disaster and devise mechanisms to deal with such disasters.

3) Develop appropriate response mechanisms, procedures protocol and methodology to effective deal with disasters.

4) Identify specific locations and/or communities at risk of disaster and put plans and procedures in place to ensure maximum readiness to deal with such disasters. Suggested actions and projects in this regard include the following.

5) Enhance and expand fire stations in the Hessequa area.

6) Devise and implement appropriate recovery mechanisms as part of the integrated approach to disaster management in the Hessequa Municipality is an effort to minimize the future potential of hazards, risk and vulnerability.

6.5 Integrated Environmental Management

6.5.1 Introduction

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

The latest edition to the Hessequa Integrated Development Plan is the introduction of an Environmental Management Framework (EMF). The EMF can be defined as a spatial decision support tool which can be used in forward planning, environmental governance as well as land use management within the Hessequa municipal domain and should be complementary to Hessequa Spatial Development Framework. Aspects covered in the EMF is as follow:

1. Geomorphology
- Topography, Geology and mineral deposits, Soils, Land Cover and land use
2. Climate Change
- Description of municipal climate/climate change e.g. average temperature/precipitation, rainfall, sunshine, pressure, or wind temperature, drought
3. Biodiversity & Conservation
- Sensitive ecosystem, wetlands, red data species, protected areas
4. Integrated Coastal Management
- Coastline, infrastructure opportunities, accessibility to the coast for socio-economic
5. Water Sources
- Catchment characteristics, Surface water resources, Ground water sources, Wetlands, Aquifers
6. Invasive Plants
- Invasive Vegetation Management
7. Nature Reserves
- Municipal Nature Reserves

6.5.2 Environmental Management Overview

AIR QUALITY MANAGEMENT	Description/Detail	Supporting Information
Air Quality Management Plan developed and adopted/approved by Council?	The Air Quality Act and the National Framework both gives directive for municipalities to compile air quality management plans (AQMPs) to guide them in their air quality management activities. As can be expected, a municipal AQMP must be in line with the AQMP of the province in which it is located and provincial AQMPs must be in line with the National AQMP, i.e. the National Framework. However, cognisance must be taken of the differences between regions and municipalities, implying that each municipality's AQMP must be uniquely applicable to its operations. Hessequa Municipality has its own AQMP which is in line with that of Garden Route District Municipality. The initial 2014 plan has been revised and substituted with a 2019 – 2023 version.	Council Approval: - 25.09.2019 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/ Validity: - 2019 - 2023
Submission of AQO Annual Report & report on implementation of air quality management plan	This is done annually to all relevant stakeholders including Council. Information captured in the report includes: - Status of air quality in the Hessequa region - Atmospheric dispersion modelling - Permitted small fuel burning appliances - Licensed facilities - Listed Activities - Inspections/Complaints - Ambient air quality monitoring - Emission Monitoring	Annually after conclusion of the specific financial year.
Developed Air Quality Management By-Laws	Approved Hessequa Municipality Air Quality Management By-laws.	Promulgated: January 2009 Document Available Link (Environmental Management Folder):

		https://www.hessequa.gov.za/document-library/
Air quality monitoring stations and monitoring of ambient air quality pollutants	Garden Route District Municipality's portable ambient air quality analyser is commission and stationed in potential hotspot areas in the Hessequa Region.	Frequency: Annually or as per complaints received
Designation of Air Quality Management Officer	Hessequa Municipality has a designated Air Quality Management Officer.	Designated Official: Manager: Environmental Management Council Approval: 03.06.2013
Compliance, Monitoring and Enforcement by Environmental Management Inspectors	Hessequa Municipality have two designated EMIs.	Grading: Grade 2
Allocation and availability of Air Quality Management related work budget	An annual budget is made available for Air Quality Management.	Budget is also utilised for awareness initiatives.
BIODIVERSITY AND CONSERVATION		
Availability of Alien Invasive Species Eradication Plan	Alien invasive species eradication plan has been compiled and gravitates into the EMF as a spatial layer. An annual budget is made available for the implementation of the Alien Invasive Species Eradication Plan.	Invasive vegetation control plans specific to certain areas flow from the plan.
Alien clearing initiatives and projects implemented by the municipality	Hessequa Municipality have various invasive vegetation eradication projects as it flows from the Alien Invasive Species Eradication Plan. New projects are identified and annually implemented and follow-ups conducted on previously cleared properties.	Various partners are involved in the management of invasive vegetation in the Hessequa Region, which includes, but are not limited to: - Gouritz Cluster Biosphere Reserve - Local Farmers - Southern Cape Fire Protection Agency - Various Conservancies - Department of Forestry, Fisheries and the Environment (under their Working for… programmes)
Municipal Protected areas/ nature reserves	There are individual management plans compile the municipal nature reserves. The focus of the management plans is to provide	Nature Reserve Management Plans: - Gouritsmond Commonage,

	guidelines for veld management and infrastructure management. The plans are intended to be a "hands-on" practical guideline for the management of the reserves irrespective of who will do the implementation. It will also serve to guide annual financial planning for the reserves, and the use thereof will ensure continuity of management actions. Implementation of the plans are budgeted for annually.	- Pauline Bohnen Nature Reserve, - Werner Frehse Nature Reserve, - Witsand Nature Reserve, - Skulpiesbaai Nature Reserve, and - Jongensfontein Nature Reserve.
Protection and conservation of sensitive ecosystem such as wetlands and others & rehabilitation of degraded areas such as erosion	Various projects have been identified and implemented within the Hessequa region. This range from upper-catchment rehabilitation to mitigating the impact of coastal erosion. Hessequa Municipality have approved dune management plans for various dynamic dune systems in the municipal area.	Partners and project implementers: - Gouritz Cluster Biosphere Reserve - CapeNature - DFFE (EPIP and Working for the Coast) - DEA&DP
Availability of Open Space management plan	The management of public open spaces are being guided by a series of policies, management plans and strategies.	Tree Policy Alien Invasive Vegetation Management Plan Environmental Policy
Availability of Biodiversity By-Laws	Hessequa Municipality have a range of by-laws which deals with biodiversity management.	Applicable by-laws: - Public Amenities - Commonage
Allocation and availability of Biodiversity related work budget	Biodiversity related budgets are made available annually.	
CLIMATE CHANGE		
Climate Change Response Plans/Strategies	**<u>Climate Change Strategy 2016</u>** This document is in line with the provincial climate change strategy and objectives. The Western Cape is at risk from projected changes in rainfall patterns and warming induced by changes in the global energy balance and atmospheric water balance. Hessequa will therefore be affected by climate change in the foreseeable future. Climate change is caused by human activities resulting in the rise of greenhouse gas concentrations in the	

	atmosphere, in turn increasing the average temperature of the atmosphere. Within the municipal area there are several green economy initiatives that aim to ensure sustainable natural resource utilisation as well as programs that actively combat the effects of climate change, this document seeks to act as a synopsis of these initiatives. **<u>Hessequa Climate Change Adaptation Plan</u>** This document is in line with the draft climate Change Adaption Plan of the Garden Route Municipality and was developed in partnership with the Climate Change Sub Directorate of the Western Cape Department of Environmental Affairs and Development Planning as part of the Climate Change Municipal Support Programme. This plan is a first step that aims to create an enabling environment which will support a district-wide and a coordinated response to climate change in the Garden Route. Hessequa Municipality assisted in the collation of the draft climate Change Adaption Plan of the Garden Route Municipality and features as a Section within.	
Amendment of Disaster Management Plans to include Climate Change Response	Refer to Disaster Management Section	
Climate Change response related initiatives and projects	There are several climate change related projects initiated by the municipality.	Projects includes but are not limited to: - Dune management - Air quality monitoring - Waste recycling, reduction and reuse - Invasive vegetation management - Erosion control - Desalinisation (water security)

Mainstreaming of climate change in sector and strategic plans	Climate Change and the impacts there off is considered in all Hessequa municipal strategic documentation as well as sector plans i.e. LED, Infrastructure, Water, Waste etc.	
Allocation and availability of Climate Change related budgets	No fixed budget but can be linked to the various climate change action projects	List of Climate change action projects – check adaptation plan
INTERGRATED COASTAL MANAGEMENT		
Coastal Management Programme	**Garden Route District Municipality: Coastal Management Programme** The Garden Route District Municipality: Coastal Management Programme (CMP) was developed in accordance with the requirements of Chapter 6 (Section 48, 49 and 50) of the National Environmental Management: Integrated Coastal Management Act (Act 24 of 2008) (ICMA), which was promulgated to establish the statutory requirements for integrated coastal and estuarine management in South Africa. Hessequa municipality co-funded the program as it included our coast. The Coastal Management Program is a tool that the ICM Act uses to achieve its aims and are viewed as policy directives that will enable a coordinated strategic approach to coastal management within a 5-year timeframe. According to the DEA guideline document, the main objective of a CMP is to collect and combine environmental, economic and political factors that influence the sustainable utilization of coastal resources into plans of action that provide for a coordinated approach for coastal managers and practitioners. The plan has lapsed but revision thereof by District is imminent.	For the benefit of the reader, ICMA (Act 24 of 2008) provides the following definition of municipality: ***“municipality*** – *(b) in relation to the implementation of a provision of this Act in an area which falls within both a* *local municipality and a district municipality, means -* *(i) the district municipality; or* *(ii) the local municipality, if the district municipality, by agreement with the local municipality,* *has assigned the implementation of that provision in that area to the local municipality;”* Although discussions have taken place, the district municipality has not yet assigned the function of coastal management to the Hessequa Municipality. By implication, even though Hessequa Municipality have various coastal management initiatives which is currently being implemented, the mandate to develop and implement a CMP does not reside with the local authority, but with the relevant district municipality.

Promotion of Coastal Access	With increasing population growth and visitor numbers within coastal cities and towns, is it important that coastal accesses be easily and equally be made available to all who wish to enjoy this natural public resource. Historically, the provision of coastal access in South Africa has been inequitable. Both physical access as well as access to resources was denied to most South African citizens. The National White Paper for Sustainable Coastal Development (DEAT, 2000), detailed the national intent to redress this imbalance and details specific management goals as follows: • "*to ensure that the public has the right of physical access to the sea, and along the sea shore, on a managed basis;* • *to ensure that the public has the right of equitable access to the opportunities and benefits of the coast, on a managed basis;* • *to preserve, protect or promote historical and cultural resources and activities of the coast; and* • *to ensure that the State fulfils its duties as the legal custodian off all coastal State assets on behalf of the people of South Africa*." These goals were later enacted via the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No 24 of 2008, as amended) (ICM Act) cementing the South African public's right to access the coastal zone. As part of the larger project to determine coastal management lines as well as development setbacks for the Garden Route District (as was undertaken by the Western Cape Government) a smaller coastal	

	audit was also undertaken. This audit includes existing and historic coastal access land as well as admiralty reserves and included recommendations in respect to land that could be designated as coastal access land. This audit was in support of the Garden Route District Municipality as well as the Hessequa Municipality and is an ongoing process which will be included in the Garden Route Coastal Management Programme (new revision) as well as that of the Hessequa Municipality (once the function of coastal management has been assigned).	
Availability of Coastal Management By-Laws	A Coastal Management By-Law will and can only be developed and adopted once the Garden Route Coastal Management Programme has been revised.	For the benefit of the reader, ICMA (Act 24 of 2008) dictates as follow: ***"50. By-laws*** *A municipality may administer its coastal management programme and may make by-laws to provide for the implementation, administration and enforcement of the coastal management programme."*
Availability and participation of Coastal Management Committee	The Hessequa Municipality is an active member of the following Committees: 1. Garden Route Coastal Committee (MCC) 2. Garden Route Estuaries Task Team 3. Gouritz Estuary Advisory Committee 4. Goukou Estuary Advisory Committee 5. Breede River Estuary Advisory Committee 6. Liaison Committee (Lower Breede River Conservation Trust)	
Allocation and availability Integrated Coastal Management related budgets	Coastal management is budgeted for annually under the budget of the Department: Environmental Management as well as that of the Directorate: Technical Services.	Most of the budget spending is included in the Department's general Operational budget. However, the availability of separate/specific budgets should also be taken cognisance

		of, this included, but are not limited to: - Blue Flag Beaches - Dune management programmes - Coastal infrastructure - Working for the Coast Programs as well as that of Environmental Protection and Infrastructure Programmes.
WASTE MANAGEMENT		
Designation of Waste Management Officer	The Hessequa Municipality has a designated Waste Management Officer which resides in the Directorate: Technical Services	Designated Official: Director: Technical Services Council Approval: 26.03.2020
Availability of the Integrated Waste Management Plan (IWMP)	Hessequa IWMP was adopted and approved by the Hessequa municipal council as well as submitted to the MEC for assessment and endorsement.	Council Approval: - 26.03.2020 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/ Validity: 2020 - 2025
Availability and status of waste bylaw, aligned to the NEM: Waste Act	Approved Hessequa Municipality Waste Management By-laws.	Promulgated: December 2008 Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/
Availability and status of landfill site - licenced or not compliance to licence	There are 8 waste management facilities in the Hessequa Municipal area, one of which is not operational anymore. They are the Albertinia Waste Disposal Facility, Droëkloof Waste Disposal Facility, Steynskloof Waste Disposal Facility, Slangrivier Waste Disposal Facility, Jongensfontein Waste Disposal Facility, Gouritsmond Waste Disposal	

	Facility, Witsand Waste Disposal Facility and Melkhoutfontein Waste Disposal Facility.	
Percentage of households that receive basic waste removal services	The percentage of households that receive waste removal services is 82%.	
Indicate percentage of indigent households that receive free basic waste removal services	Refer to Waste Management section.	
Status of waste collection in business and urban areas	Waste collection for business is three times a week and urban areas are once per week.	
Status of waste collection in informal settlement areas	All the towns in the municipal area have a solid waste programme in place and all households are serviced once a week.	
Status of waste collection in rural areas	Transfer stations are strategically place throughout the Hessequa rural community and serviced once a week.	
Availability and status of other waste facilities	Drop-offs and transfer stations are provided, and recycling buy-back centres are made provision for. List of waste facilities are provided in the IWMP.	Recycling buy-back centres includes: - Henque Waste
Availability and status of alternative waste treatment/diversion/minimization initiatives	This information is captured on the IWMP	
SAWIS and IPWIS reporting	Reporting on IPWIS and SAWIS are done as required.	
Allocation and availability of waste management related budgets	Hessequa Municipality have a dedicated waste management budget	
ENVIRONMENTAL GOVERNANCE AND CROSS CUTTING ISSUES		
Municipal projects consider EIAs	All new municipal infrastructure projects are screened for potential environmental impacts that might require authorization. Project planning and budgeting makes allowance for the appointment of EAP's with the associated timeframes. All new developments are screened for the activation of listed activities and where required referred to the	This is done by the municipal internal screening process with the assistance of; - Screening tool - CapeFarmMapper - Hessequa EMF - Relevant regulations as it stems from NEMA (Act 107 of 1998)

	Department of Environmental Affairs and Development Planning (DEA&DP) as and when required. Building plans and land-use applications are therefore only considered upon positive confirmation from DEA&DP.	
Commenting on EIA as Affected and Interested Parties (I&AP)	Hessequa Municipality where identified as an I&AP provides comments on proposed developments/EIAs/Mining Applications/Permitting and Land-Use Applications.	Various internal directorates and departments are regarded as commenting bodies: - Directorate: Technical Services - Department: Town Planning - Department: Environmental Management
Environmental advocacy/ empowerment/ education and awareness	Addresses air quality management, biodiversity, conservation, climate change, coastal management, waste management, water management, environmental impact assessment as it stems from the Hessequa Environmental Education Strategy 2016.	**<u>Hessequa Environmental Education Strategy</u>** Strategy was compiled to give direction to the environmental education initiatives and activities of the municipality. Awareness raising encompasses most of the service delivery objectives of the municipality such as water and waste management and this strategy aims to act as overarching document. Document Available Link (Environmental Management Folder): https://www.hessequa.gov.za/document-library/
Examples of Environmental Awareness Initiatives	**#100000TreeCampaign** #100000TreeCampaign" is an environmentally friendly initiative which was established by Hessequa Municipality with the goal of creating a sense of belonging and wellbeing for all citizens in our area. The municipality therefore encourages community involvement in making Hessequa 110% green. Through this	

	campaign the municipality also aims to facilitate the restoration of ecosystems which underwrite the health and livelihood of these communities. **Various awareness materials** are developed for distribution amongst the public including: - Posters - Pamphlets - Promotional Materials - Puppet shows - Themes vary from wetlands, coastal management, waste management and fire management. - Exhibitions at various environmental events - Working on Fire EE Program Other environmental Awareness initiatives: - Vehicle emission testing - Radio talks	
Organizational structure supporting environmental functions such as Air Quality Management, Biodiversity and Conservation, Climate Change, Coastal Management, Waste Management, Integrated Environmental Management, Environmental Advocacy and designation of officers in line with NEMA/SEMA requirements	These function except for Integrated Waste Management resides with the Department: Environmental Management. Integrated Waste Management falls under Directorate Technical Services which have a formal structure in place dedicated to the provision of these services as it stems from the relevant statutes.	
Allocation and availability of budgets for staffing of environmental unit, environmental advocacy, EMF, SEA and EIA	Hessequa Municipality have an operational environmental management department which deals with amongst others, environmental related functions.	Environmental management have its own budget

6.5.3 National Department Of Environmental Forestry And Fisheries Supported Programmes

Working for the Coast Programme

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

Working for the Coast provides financial and technical assistance for:

- Coastal development projects;
- Institutional capacity building of coastal management organisations;
- Legal development to support policy;
- Awareness education and training initiatives;
- Coastal resource planning;
- Applied research; and
- Coastal information management projects

Environmental Protection and Infrastructure Programme (EPIP)

The Environmental Protection and Infrastructure Programme (EPIP) is managed by the Environmental Programmes (EP) branch of the Department of Environmental Affairs (DEA). EPIP focuses on infrastructure-related projects that contribute towards environmental protection, conservation and sustainability, while creating work opportunities and providing skills development. Hessequa Municipality is also a beneficiary under this program as various projects have been approved and funded for. These projects are orientated around coastal infrastructure.

Youth Community Outreach Programme

The Youth Community Outreach Programme (YCOP) is a community based environmental education and awareness programme aimed at nurturing a cohort of young people to be Environment Ambassadors who will educate their communities about environmental management on the basis that youth are regarded as agents of change.

The expected outcomes of this programme is active participation of communities in environmental management, awareness about conservation and sustainable use of the environment, improved waste management, patriotism, active participation of youth in environmental management, socio-economic opportunities for youth (work opportunities, SMME development and skills development).

6.5.4 Provincial Department Of Environmental Affairs And Development Planning (DEA&DP) Supported Programmes

Estuary Management Plan for the Duivenhoks Estuary

This estuary was identified by both National as well as Provincial government as a priority estuary which needed an Estuary Management Plan. As a result, the WESTERN CAPE GOVERNMENT in collaboration with Hessequa Municipality are in the process of developing an Estuarine Management Plan for the Duivenhoks in accordance with the National Environmental Management: Integrated Coastal Management Act (No. 24 of 2008) and the National Estuarine Management Protocol. The process was started in 2017 and is ongoing.

Coastal Management Lines

The Western Cape Government is under obligation to protect and preserve the inherent value of the Western Cape's coastal zone. This implies that it has the responsibility to arrest ongoing degradation driven by uninformed decision-making or irresponsible development, whilst promoting development that is responsive to the dynamic nature and risks associated with the coastal zone. One of the key mechanisms through which this task is to be performed, is the delineation of coastal management set-back lines. These lines demarcate areas along the shoreline that are considered either too risky for development (i.e. coastal processes pose a risk to properties or people), or considered sensitive from a social or biophysical point of view and therefore worthy of conservation and preservation. Following similar delineations for the West Coast and Overberg Districts, a process was undertaken to determine a coastal management line (CML) for the Garden Route District as per the provisions of the National

Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008). This line takes into consideration:

- Coastal risks such as long-term erosion trends, sea level rise and storm surges
- The littoral active zone
- Sensitive coastal vegetation, especially coastal vegetation identified as being provincial conservation importance
- Areas of particular coastal quality or value such as primary dune systems and steep coastal cliffs
- Protected areas
- Flood risks and the estuarine functional zone around estuaries

The line demarcates a zone along the shore seawards of which intensification of development should not be allowed. This is an ongoing process and will be included in the Garden Route Coastal Management Programme as well as that of the Hessequa Municipality.

Coastal Access

With increasing population growth and visitor numbers within coastal cities and towns, it is vital that coastal access is sufficient and easily and equally available to all who wish to enjoy this natural public resource.

Historically, the provision of coastal access in South Africa has been inequitable. Both physical access as well as access to resources was denied to most South African citizens. The National White Paper for Sustainable Coastal Development (DEAT, 2000), detailed the national intent to redress this imbalance and details specific management goals as follows:

"*to ensure that the public has the right of physical access to the sea, and along the sea shore, on a managed basis; to ensure that the public has the right of equitable access to the opportunities and benefits of the coast, on a managed basis; to preserve, protect or promote historical and cultural resources and activities of the coast; and to ensure that the State fulfils its duties as the legal custodian off all coastal State assets on behalf of the people of South Africa*."

These goals were later enacted via the National Environmental Management: Integrated Coastal Management Act, 2008 (Act No 24 of 2008, as amended) (ICM Act) cementing the South African public's right to access the coastal zone. As part of the larger project to determine coastal management lines as well as development setbacks for the Garden Route District, being undertaken by the Western Cape Government, a smaller coastal audit undertaken. This audit includes existing and historic coastal access land and admiralty reserve and included recommendations in respect to land that could be designated as coastal access land. This audit is in support of the Garden Route District Municipality as well as the Hessequa Municipality. This is an ongoing process and will be included in the Garden Route Coastal Management Programme as well as that of the Hessequa Municipality.

Witsand Dunes EMP and Rehabilitation Plan

The purpose of the Environmental Management Plan (EMP) is to translate recommendations identified from the Interim Report and Background Situation Report and the specifications for "good environmental practice" into a contractual environmental specification for application during construction and stabilisation. This document further includes the stabilisation specifications for the construction and stabilisation of the dune system.

Lappiesbaai Management Plan

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

Breede Estuary Management Plan

The Estuary Management Plan culminated from various stakeholder and authority engagements, and the Situation Assessment Report. The Estuary Management Plan must be seen as a living document that must be adapted as new information becomes available and or management priorities change. The management of the estuary is in accordance to the Estuary Management Plan. An outflow of the EMP is the Breede River Estuary Advisory Committee which meets quarterly.

Goukou Estuary Management Plan

The C.A.P.E. Estuaries Programme was developed to ensure the conservation and sustainable utilisation of the estuarine biodiversity in the Cape Floral Region (CFR). The Programme follows a strategic, integrated approach to estuarine management. Cooperative governance is seen as a key requirement for the success of the project. The management of the estuary is in accordance with the Estuary Management Plan.

Gouritz Estuary Management Plan

Enviro-Fish Africa (Pty) Ltd. (EFA) has been contracted to address the development of an Estuary Management Plan, based on a Generic Estuary Management Plan Framework developed in terms of the NEMP, for the Gouritz Estuary. The management of the estuary is in accordance to the Estuary Management Plan.

Informed Decision-Making for Building Control/Town Planning & Technical Department

This booklet was compiled by the Department: Environmental Management to give guidance with the EIA process and the EIA Regulations to the Building Control, Town Planning and Technical Department. Environmental Impact Assessments (EIAs), are a key tool in effective environmental management. Section 24 of the Constitution of the Republic of South Africa, 1996, calls on the State to secure everyone the right to an environment that is not harmful to health or well-being. An important component of ensuring a healthy environment is in understanding the impact of human activities on the environment and the health and wellbeing

of those who live in and depend on that environment. The document act as a guiding document for informed decision-making & activities pertaining to listed activities.

Indigenous Vegetation Information & Management Guideline

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

Hessequa Biodiversity Sector Plan

The Biodiversity Sector Plan provides planners and land-use managers with a synthesis of biodiversity related information that should be integrated into land-use planning and decision-making. By identifying those sites that are critical for conserving biodiversity, this Biodiversity Sector Plan supports 'mainstreaming' or the proactive consideration of biodiversity in planning and decision-making. Mainstreaming is crucial to overcoming the misconception that we need to choose "either conservation or development" and for ensuring sustainable development.

Lower Breede River Conservancy Trust (LBRCT)

Hessequa Municipality and Swellendam Municipality have a Service Level Agreement (SLA) with the LBRCT regarding the control of recreational activities on the estuary. The SLA stipulates that both municipalities will annually contribute an equal amount to the LBRCT for the management of the estuary.

Please click the following link to access the SLA under the Environmental Management Folder:

https://www.hessequa.gov.za/document-library

Hessequa Environmental Policy

This policy aims to serve as an over-riding consideration with regard to municipal strategic goals as far as environmental management issues are concerned. The purpose of this policy is to interject key environmental principles into the activities of Hessequa Municipality.

The principles are:

- The minimize its impact on the biophysical environment and strives to reduce its ecological footprint on the environment
- To have a positive impact on the quality of life of all citizens
- Ensures the sustainability of all developments within the municipal area
- Strives for a greater equity in the distribution of and access to resources
- For a sustainable use and protection of natural resources where mandated to do so and
- co-operate with other state organs where co-operation is required

The policy was accepted by Council towards the end of 2015.

Please click the following link to access the Plan under the Environmental Management Folder:

https://www.hessequa.gov.za/document-library/

Gouritz Cluster Biosphere Reserve (GCBR)

The GCBR was established in 2011 and finally designated by UNESCO in 9 June 2015. It is a community based initiative that aims to protect and restore the natural environment of the Gouritz catchment. Hessequa Municipality is affiliated with the GCBR and are one of the main contributing municipalities.

7 KPA 4: SOCIO-ECONOMIC DEVELOPMENT

7.1 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Accelerated home ownership programmes	Diversified strategy to improve home ownership levels in Hessequa
Development and implementation of indigent development programmes	Strategy that focuses on inclusion of indigent households in development programmes of Council / other programmes
Development of Rural Residence opportunities	Expansion of housing opportunities by locating residential opportunities for rural workers on rural land
Expansion of drivers licensing functions to Heidelberg and Albertinia	Decentralisation of drivers licensing services to Heidelberg and Albertinia
Expansion of Thusong Service to Heidelberg and Albertinia	Expansion of Thusong Service to Heidelberg and Albertinia
Improving local procurement from 25% to 50%	Research and development of a strategy to improve local spending by the municipality within the current term of office as an outcome.

7.2 Human Settlements Plan

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

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

Hessequa developed Housing Selection policy, and it can be found on the municipal website. The main objective of the policy is to set out the relevant processes and procedures that must be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidized opportunity.

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

Housing Options:

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

- Government Subsidy Houses : This is an option for households earning less than R3 500.00 per month
- GAP/FLISP/FHF subsidies are available for households earning between R3 501. 00 and R22 000. 00 per month.

Revised Housing Project Pipeline

Table 19 – Revised Housing Project Pipeline

2026/27 to 2028/29 HSDG Business Plan	PRGM	2025/2026			26/27-28/29								
					2026/2027			2027/2028			2028/2029		
		SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000
PROPOSED ADJUSTED MTEF ALLOCATION OCT 2025													
Hessequa HSDG		**0**	**5**	**5 743**	**0**	**100**	**34 682**	**0**	**0**	**2 888**	**400**	**0**	**33 333**
Stilbaai Melkhoutfontein (585)(100 transfers)	IRDP		5	5 213		100	19 600						
Heidelberg Site 1 (73)	IRDP												
Heidelberg Site 4 (180)	IRDP												
Upper Bekker Street (40)	IRDP			156									
Lower Bekker Street (35)	IRDP												
Aloeridge (500)	IRDP						0			2 221	250		20 000
Riversdale Kwa Nokuthula Site C (300)	IRDP			0			0			667	150		12 000
Gouritsmond (50)	IRDP									0			222
Albertina (250)	IRDP									0			1 111
Slangrivier	IRDP												
Heidelberg Diepkloof (122) Transfer 6 (plus rebuilds)	IRDP					6	1 500						
Gouritsmond Roofs				374									
Heidelberg Water Treatment Plant (bulks)	IRDP			0			13 582						
Heidelberg Site 6 (27) Eikeweg	IRDP												
Hessequa ISUPG		**0**	**0**	**1 230**	**0**	**0**	**0**	**0**	**0**	**0**	**150**	**0**	**12 000**
ISSP Heidelberg Site 6 (27) Eikeweg	UISP			1 230									
ISSP Heidelberg (88) Dollar Square	UISP												
Tembani Street (150)							0				150		12 000
Plankiesdorp													
Hessequa AFR		**0**	**0**	**0**	**0**	**0**	**8 655**	**0**	**0**	**0**	**0**	**0**	**0**
Stilbaai Melkhoutfontein solar geysers				0			2 655						
Stilbaai Melkhoutfontein Adaptive ownership/Incremental				0			6 000						
Bekker Street Adaptive ownership/Incremental				0									
Heidelberg Water Treatment Plant				0									

7.3 Economic Development Strategy

7.3.1 Proposed Strategic Themes & Interventions To Promote Growth

During 2018, the initial Draft SMART Strategy was designed and consulted placing emphasis on building on existing community assets, rather than pursuing jobs or tax base growth without regard for location or synergies among these existing assets. The proposed interventions were based on the foundations laid by the recent approved integrated development plan, the spatial development framework, sector plans and regional research reports i.e., municipal economic review outlook report.

In 2022, the above draft strategy was reviewed in totality mindful of the fact that during the period 2018 to 2022 the country was challenged with the COVID-19 pandemic and two specific COVID-19 recovery resource documents were released which indirectly impacts the Hessequa Municipality, namely the:

1) Garden route recovery plan [March 2021].
2) Western Cape Recovery Plan [March 2021].

Additional to the above, the Council also considered and adopted the following documents:

1) Hessequa - The explorer's garden route, Tourism Strategy [2017-2022] – Tourism strategy.
2) Hessequa Accelerated LED and Preferential Procurement Policy [2021/2022] and the later interim procurement arrangements due to the invalidity ruling of the PPPFA Regulations of 2017.
3) Hessequa Investment Facilitation Standard Operating Procedure Implementation process [2018].

Methodology:

In the review of the SMART strategy of 2018, the following methodology was applied:

1) **Step 1**: Review relevant resource documents.
2) **Step 2**: Analyse the principles relevant to each resource document and compare it against the principles listed in the SMART strategy.
3) **Step 3:** Analyse the objectives relevant to each resource document and compare it against the objectives listed in the SMART strategy.
4) **Step 4:** Analyse the relevant industry sectors to which a proposed intervention applies and compare it against the industry sectors affected in the SMART strategy.
5) **Step 5:** Analyse the relevant affected municipal services to which a proposed intervention applies and compare it against the municipal services affected in the SMART strategy.
6) **Step 6:** Map the SMART strategy against the following elements:
    i. Alignment with principles.
    ii. Alignment with objectives.
    iii. Impact on industry sectors.
    iv. Impact on municipal services.
    v. Remarks, highlighting additional considerations for inclusion or reference in the SMART strategy.

7) **Step 7:** Augment draft SMART strategy of 2018.
8) **Step 8:** Submit and consult outcome of diagnostic with Council on 6 April 2022.
9) **Step 9:** Consult draft augmented SMART strategy and improvement recommendation with the public sector on 11 May 2022.
10) **Step 10:** Solicit broader public inputs with a due date of 23 May 2022.

Public participation outcome:

The most prominent outcome of the public participation[1] process was that the SMART strategy is a much-needed intervention, but its implementation is dependent on the establishment of a holistic consultative and advisory body between the Municipality and business to jointly:

1) Review past studies, papers, and diagnostics.
2) Review lessons learnt of past similar interventions that failed.
3) Consider the business environment and interventions to improve their economic development opportunities, inclusive of municipal service delivery improvement and red-tape reduction mechanisms.
4) Determine detailed actions, timelines and expected outcomes to activate the SMART strategy.
5) Review activation of the SMART strategy.

7.3.2 Strategic intervention themes:

The following strategic intervention themes have been agreed to:

1) **Theme 1: Improved transversal management structures.**
2) **Theme 2: Improved economic intelligence.**
3) **Theme 3: Business development.**
4) **Theme 4: Spatial development.**
5) **Theme 5: Green economy.**
6) **Theme 6: Skills development.**
7) **Theme 7: Tourism.**
8) **Theme 8: Emerging farmer support programme.**
9) **Theme 9: Cross sector focus areas.**
10) **Theme 10: Communication.**

7.3.3 Smart Strategy Implementation Plan

The implementation plan of the SMART strategy ***[attached hereto marked Annexure A], was*** consulted and activated via the Local Economic Development Forum which is consultative and an advisory body between the Municipality and business designed to address the following elements/columns:

1) Strategic theme.
2) Intervention.
3) Actions.
4) Alignment with principles.
5) Alignment with objectives.
6) Impact on industry sectors.

7) Impact on municipal services.
8) Interdependencies/linkages.
9) Target date
10) Expected outcomes.
11) Remarks, highlighting additional considerations for consideration when finalising the implementation plan.

Accepting that the strategy will be implemented within a 5-year period, a priority rating scoring mechanism will be applied to determine priority areas. The following criteria assessment and scoring per activity will be applied:

SUPPORTS NINE [9] PRINCIPLES	SUPPORTS FOURTEEN [14] OBJECTIVES	IMPACT ON NINE [9] INDUSTRIES	80/20 IMPACT vs EFFORT
5 points = 1-2 principles 10 points = 3-4 principles 15 points = 5-6 principles 20 points = 7-8 principles 25 points = All 9 principles	5 points = 1-4 objectives 10 points = 5-8 objectives 15 points = 9-11 objectives 20 points = 12-13 objectives 25 points = All 14 objectives	5 points = 1-2 industries 10 points = 3-4 industries 15 points = 5-6 industries 20 points = 7-8 industries 30 points = All 9 industries	5 points = low impact and high effort 10 points = low impact and low effort 15 points = high impact and high effort 20 points = high impact and low effort
			TOTAL = 100 points

7.3.4 Hessequa's Approach

REALISE SMART LOCAL AND SOCIAL ECONOMIC DEVELOPMENT

The term "smart local and social economic development" refer to a strategy that builds u*pon existing assets, takes incremental actions to strengthen communities, and builds long term value to attract a range of investments.*

Many communities are finding success cultivating a competitive advantage by using their unique assets to attract new investment and support existing businesses. The place-based assets include residents and its skills, local architecture and infrastructure, local and regional business and employment concentrations, cultural, natural, and artistic resources, and general quality of life.

What distinguishes this SMART strategy from conventional economic development is the emphasis on building on the aforesaid existing community assets, rather than pursuing jobs or tax base growth without regard for location or synergies among existing assets. The core components of the SMART strategy are:

- Supporting businesses.
- Supporting workers.
- Supporting quality of life.

SMART GROWTH ECONOMIC DEVELOPMENT PRINCIPLES

Local economic development aims at creating favourable locational factors, i.e., qualities which make the municipal area a good place to do business. This includes obvious elements such as improving the infrastructure and training workers, but also less obvious elements such as the business-mindedness and efficiency of the local administration. The following generic principles complement recent strategic reforms and form part of this document to ensure a SMART strategy that is: 1) Accountable.

2) Efficient.
3) Equitable.

4) Promoting good governance.
5) Innovative.
6) Quality service delivery focussed.
7) Responsive and resilient.
8) Limiting red-tape through standardisation. 9) Sustainable.

These principles, where relevant, are underpinned by the following interpretation:

PRINCIPLE	IMPLICATION RE SMART STRATEGY
ACCOUNTABLE ***To inform, explain and justify decisions and actions***	• Projects that embrace strong accountability tend to perform well. On the other hand, those that display weak accountability tend to perform poorly and are, consequently, unable to benefit communities and subsequent economic development. • Accountability for performance of the SMART strategy objectives, will ensure that decision-makers are held to account for their deeds.

PRINCIPLE	IMPLICATION RE SMART STRATEGY
EQUITABLE ***Access to opportunities for those most in need***	• Equitable economic development will unlock the full potential of the local economy by dismantling barriers and expanding opportunities for low-income people and communities of colour.
INNOVATIVE ***Interventions focussing on strengthening innovative solutions and/or systems***	• Promotion of innovation along entire value-chains, specifically advancing the development of the agro- and tourism industry will contribute to the economic transformation of the Municipal economy. • Promote the building of innovation capabilities of firms through technology and knowledge transfer. • Build competencies of LED planners to undertake innovative forms of LED planning by clarifying the LED planning priorities of the Municipality and provide guidelines on how to promote innovation led.
QUALITY SERVICE DELIVERY ***Understand the relationship between service delivery and local economic development***	• Identify the relationship between and align service delivery and LED. • The following serves as examples of where improving service delivery will improve local and social economic development: ○ As businesses need to be supported financially to create jobs and retain existing jobs, forms of financial assistance to small businesses by private and public institutions will enable development. ○ Financial incentives will play a major role in the sustainability of local and social economic development. ○ Improving poor safety and security will draw industries and wealthy people to invest in Hessequa.

	- Improving the infrastructure and providing quality service delivery will have a positive impact on the development potential within the municipal area. .
LIMIT RED TAPE THROUGH STANDARISATION – ***Red tape not only affects the ability of a specific organisation to perform its functions, but also influences performance of other stakeholders and organisations.***	- Onerous and inconsistent rules and regulations which are unnecessary or do not help to achieve policy goals make it more difficult for officials to do their jobs, even when there is no enforcement. Unnecessary or complicated procedures and systems also create additional 'no value adding' costs such as there might be increased training costs, compliance enforcement costs and performance monitoring costs for management and staff to use the procedures and systems. - New technologies and ICT create many opportunities to redesign or optimise the performance of procedures and systems to reduce costs.
RESPONSIVE, RESILIENCE AND SUSTAINABLE ***Tactical and strategic implementation and finding the right partners for specific goals will ensure sustainable growth and investment.***	- Not all communities are necessarily growing. In most cases, businesses, individuals and/or public agencies continue to make investments in the community even during periods of population decline. - Building on ongoing investment(s), rather than growth as defined by increasing employment, population, or tax base is essential to reinvigorate and sustain a struggling economy. - The SMART strategy should include **broad, long-term strategies** that set **overall direction and objectives for any economic development** related activities and investments and be dynamic enough to be adapted where required. - Successful economic development efforts rely on partnerships across public agencies, especially when different types of funding are involved. Engaging these partners for specific and mission-appropriate goals is more effective than trying to seek support for broad or poorly defined initiatives.
PRINCIPLE	**IMPLICATION RE SMART STRATEGY**

	○ Communities might also set goals to align with specific funding sources to improve the odds of securing money for implementation
EFFICIENCY ***Be focused and start where there is already momentum***	○ Investments of time, money, resources, and other community resources are most effective when targeted to an area that is both big enough to offer opportunities for change and small enough to make tangible, visible improvements that will spur investment. ○ Over time, small focus areas can be expanded to build on successes. ○ Economic development is most effective in places where there is already private sector activity so that public investments can reinforce and support investment by homeowners, businesses, commercial property owners etc. If these initial investments start to show success, it will be easier to attract additional investment to nearby locations, thus spreading the momentum incrementally.
GOOD GOVERNANCE ***Communicate and coordinate***	○ Good communication and coordination among groups and agencies can help ensure that all available resources support the community's vision. For small cities with limited resources, this coordination can help achieve goals at minimal cost by avoiding redundancy, conflicting efforts, and/or spreading resources too thin for meaningful improvement.

7.3.5 Smart Growth Economic Development Objectives

The ultimate objective of any local development strategy must be to overcome identified weaknesses and build on potential strengths. Well defined objectives need to prompt focused efforts to create, maintain or improve economic and social conditions of the place, whether for an underperforming area or for an already steadily growing local economy.

The following generic objectives complement recent strategic reforms and form part of this document to ensure a SMART strategy that is:

1) Environmental promotion.
2) Improved communication.
3) Improved SCM.
4) Investment promotion.
5) Job creation.
6) LED promotion.
7) Partnership promotion.
8) Access promotion.
9) Wellbeing promotion.
10) Revenue enhancement.
11) SED promotion.
12) Skills development
13) SMME promotion.

These objectives, where relevant, are underpinned by the following interpretation:

OBJECTIVES	DESCRIPTION
JOB CREATION	- To reduce unemployment, achieve economic stability, and increase the standard of living for all citizens. - To maintain a broad community consensus regarding the direction of economic development efforts.
LED PROMOTION	- To promote diversification of the commercial/industrial base. - To encourage access to economic incentives for quality job creation and/or tax base enhancement. - To continue to use a unified economic development team, with public/private sector involvement, to tackle the region's economic development goals. - To reduce barriers to economic growth, while recognizing regulatory function. - To identify additional resources to aid in economic development. - To maintain a community socio-demographic database as an information clearinghouse for economic development. - The promotion of LED signals the drive for rooting employment creation by building on the comparative advantages and the unique characteristics of localities. - The Garden Route District Municipality has an investment prospectus focusing on promotion of economic enhancements within the Hessequa Municipal region. - The Hessequa Spatial Development Framework will also make provision for opportunities for future growth and expansion of new and existing projects whereby projects will be spatially mapped.
SKILLS DEVELOPMENT	- To build a highly skilled, flexible workforce. - To cooperate with local educational institutions to coordinate training/skill requirements to meet the needs of local employers. - To reduce barriers to obtaining necessary or upgraded job skills. - To utilize the talents and experience of mature workers who bring special skills and knowledge to the work force. - To maintain an informational clearinghouse that coordinates job training, placement, and skills development. - To develop and deliver educational programmes. - To provide information on work skills development and available employment opportunities through print, electronic, and telecommunications media.

OBJECTIVES	DESCRIPTION
ENVIRONMENTAL PROMOTION	• To encourage development that is environmentally sensitive. • To target environmentally sensitive business and industry in recruitment efforts. • To promote development of businesses and industries that are committed to enhancing local environmental quality. • To promote and encourage sound environment practices with existing businesses and industries. • To promote and encourage the use of alternative and/or renewable fuel and energy sources for vehicle fleets, building operations, and manufacturing processors. • To encourage Green Building concepts in building design for new and existing facilities
ACCESS PROMOTION	• To concentrate on retaining and expanding existing local businesses. • To cooperate with business, educational institutions, community organizations, and government to provide information to local businesses. • To assist local firms in finding appropriate development sites for expansion. • To encourage existing neighbourhood employers to grow "in place," keeping jobs close to where people live. • To retain existing manufacturing firms and facilitate their expansion. • To maintain and strengthen the region's position as an agricultural centre within the Garden Route.
	• To maintain and expand the local health care industry's share of the regional market. • To retain and expand the base of service industry employment. • To encourage downtown revitalization and neighbourhood business development. • To encourage diversified retail shopping. • To retain and expand – river-, sea- and mountain dependent uses, while recognizing environmental constraints. • To maintain and strengthen region's position as a tourist destination. • To promote existing attractions. • To promote a variety of additional year-round tourist attractions. • To focus resources on future tourism initiatives, including those identified in the community visioning process. • To foster enhanced recreational access to local attractions as an economic development strategy.

SMART GROWTH ECONOMIC DEVELOPMENT INDUSTRY SECTORS

The following impacted industry sectors were identified and will be linked with the different interventions:

1. **Agriculture** - Agriculture remains one of the most labour-intensive goods-production sectors with substantial employment linkages.
2. **Construction** - The construction building sector's stakeholders such as industry players and labour and regulating bodies must ensure that best practices exist to accelerate construction

sector training and skills development and that these practices align with the trend towards this sector's demand and development taking place within the region.

3. **Electricity** - Production requires energy to carry out work to convert materials into desired products and to transport raw materials, goods, and people. Electricity use and access are strongly correlated with economic development.
4. **Tourism** - Tourism is globally recognised as one of the largest and fastest growing economic sectors. In developing countries, tourism is specifically seen as a tool to promote economic development and alleviate poverty as an alternative to other traditional economic sectors such as construction and industrialization.
5. **Transport** - Transport is a catalyst for local economic growth. Investment in transport infrastructure is a tool for regional development. Inadequate transport investment can hold back economic development.
6. **Wholesale and retail** – Local economic growth is firmly based on tertiary services such as wholesale, retail, and business services.
7. **Services** - In any country economic development depends on the growth and evolution of the three sectors of the economy. However, in recent years the service sector growing at a very faster rate in the developing countries and is contributing a major share in terms of output, income, and employment. Even the productivity per worker is becoming higher in-service sector when compared to agriculture and industrial sectors.
8. **Informal sector** - The municipality acknowledges the contributions of the informal business sector in local economic development from a job creation (self-employment) and poverty alleviation perspective. However, the business environment of the informal business actors requires urgent development and support to stimulate and encourage the gains of this sector and the role that it plays on local economic development.
9. **Culture and heritage** – Strategies must look at aiming to contribute to the local economic development and make Hessequa more innovative.
10. **Manufacturing** - The decline in both manufacturing value added, and manufacturing employment shares is primarily caused by the failures of manufacturing development, and the Municipality should specifically focus on addressing this industry sector when new development initiatives are considered. The manufacturing sub sectors is very diversified in Eden: with the following subsectors contributing the most to the GDPR in 2015, being (i) Food, beverages, and tobacco, (ii) Petroleum products, chemicals, rubber, and plastic, (iii) Wood, paper, publishing, and printing and (iv) Metals, metal products, machinery, and equipment. The main food products being produced are dairy, as well as ostrich meat in Oudtshoorn and fish processors in Mossel Bay Area. PetroSA in Mossel Bay produces petroleum from natural gas obtained offshore contributing 26.2% to the manufacturing sector.

7.3.6 Municipal Services

The following impacted municipal services were identified and aligned with the analysis findings:

1. **Cultural and ecological heritage** – The rich cultural and ecological heritage of the region place emphasis on the forming of sector groups to create and support local economic interventions.

2. **Electricity** – The availability of electricity and the fact that Hessequa Municipality is also impacted by load-shedding has a detrimental effect on local economic development, but opportunities rise for green economy.
3. **Tourism** - Tourism sector development is regarded as a key ingredient for local economic development (LED) by both the National Development Plan (NDP) and the National Tourism Sector Strategy (NTSS). The hosting of events, commonly known as event tourism, is an important tourism sub-sector that can be used as a tool for promoting LED
4. **Transport** - A particular transport service or activity may affect a particular industry. Improving that type of transport can support those industries, which may support strategic economic development. For example, improving visitors' ability to reach an area supports tourist industries, and improving customer access supports local retail industry.
5. **Waste** - An integral part of the economic policy of modern economies is the development of a green economy and the state's orientation to its development on the national and international level. It affects the increase environmental jobs mainly in waste management, renewable energy, and water, by developing new ecological enterprises and encouraging eco-innovation. However, there are challenges and constraints that economies faced in achieving sustainable development.
6. **Water** – The close link between water and the economy makes the case that investing in water management and sanitation services is essential for the eradication of poverty and for enabling sustained economic growth.

7.4 The Hessequa Tourism Destination Strategy

The aim of this tourism destination strategy is to increase domestic and international bed nights, increase tourism spending throughout the year and position The Explorer's Garden Route brand as a pristine and acclaimed destination for nature-based leisure holidays and internationally recognised outdoor events. The tourism sector has the potential to create and retain jobs; promote investment opportunities; promote social cohesion; facilitate access to jewel experiences and contribute to economic growth.

The tourism mission and vision will be achieved through six (6) strategic growth and development clusters, namely Tourism Information & Visitor Services; Tourism Product Development &Revitalization; Destination Branding & Tourism Marketing; Tourism Skills Development, Training and Capacity Building; Tourism Sector Transformation & Inclusivity and Sustainable Tourism Growth &Conservation.

The strategic growth and development clusters are explained below.

7.4.1 CLUSTER 1: Tourism Information & Visitor Services

Design tourism maps; destination brochures; and town tourism brochures, advertising the existing tourism experiences. Develop and design a database of restaurants and accommodation establishments within The Explorer's Garden Route and populate it through the destination website. Ensure that the tourism sector is represented on the Local Economic Development Forum. Maintain The Explorer's Garden Route destination website and ensure it is user-friendly, and Google analytics enabled. The website should be populated to ensure all local experiences list and update their listing detail. Establish a Hessequa Tourism Visitor Information Centre / Office, which has adequate visitor facilities and information. This VIC should serve the destination and manned by the tourism section personnel. Utilisation of technology to populate tourism surveys within all quarters to gain insights to the visitor profiles associated with the Hessequa region. Another source of information is the VIC's within the region. Compliment the promotional initiatives of the existing Local Tourism Bureaus within the area, through various collaborated marketing and developmental efforts. Facilitating access to Hessequa tourism information by exploring various cost-effective tourism information and brochure distribution channels including the local libraries The compilation and distribution of a destination events calendar The hosting of regular tourism engagements and distribution of industry toolkits for service excellence The facilitation of tourism signage to tourism experiences and enhancement of the towns, through the elimination of signage pollution and official tourism signage application process. The promotion of wireless internet and internet access facilities the design and procurement of exhibition and marketing material.

7.4.2 CLUSTER 2: Tourism Product Development & Revitalization

Packaging of the town products to promote the individual towns as packages. Create an enabling environment that allows the private sector to package, promote and sell day- and multi-day tour packages within the region. Hiking Trail Development linking towns and offering multi-day experiences. Package and introduce Hessequa's Marvels Development, support, and maintenance of the Heidelberg Nature Route and Werner Frehse Trail Run as sustainable flagship local tourism projects. Facilitating access to hidden gems and niche experiences by aesthetically improving Municipal tourist infrastructure and facilities. Facilitate the ease of doing business through cost effective and red tape reducing electronic application processes.

Local Tourism Bureau business support.

Grow and support the tourism events industry across the region, by reviewing the event support programme criteria and grant funding model to allow for rejuvenated tourism events and festivals. Establish Historical Tours and Routes / "Open House Days" The introduction and promotion of industry star-grading to adhere to industry norms and standards Support the creation of pet-friendly experiences, through the establishment of strategically located and aesthetically pleasing dog parks, equipped with basic dog playgrounds and kiddies' playgrounds.

The introduction of strategically placed and themed selfie-frames to capture the most memorable / "Instagram able" experiences. The enhancement of Whale Watching experiences, by creating dedicated and equipped land-based Whale Watching locations

The creation and distribution of industry service excellence guidelines and e-booklets The facilitation of township tourism and promotion of existing township products e.g. Melkhoutfontein Homestays The development and implementation of a developmental programme for low-impact tourism events and festivals, to enable event growth and development .Development and support of an ecosystem of aesthetically pleasing public art murals and sculpture experiences across the region to ensure "Instagram able" moments.

7.4.3 CLUSTER 3: Destination Branding & Tourism Marketing

Re-launch the Explorer's Garden Route brand; the Hessequa Marvels; ethos; brand values and brand messages through media launch, media coverage and attendance by industry champions. Inviting travel; trade and media stakeholders on familiarisation trips at strategic times during the year to promote the region. This includes nationally acclaimed travel influencers. Develop guidelines on the utilisation of the Explorer's Garden Route logo and social tags for local stakeholders.

Attend relevant domestic; national and international tourism trade shows and exhibitions to promote the Hessequa region. The launching of a promotional campaign through carefully considered and approved Hessequa Brand Ambassador businesses to actively promote the destination. This can be through the displaying of Hessequa branding on stakeholder vehicles, showcasing / displaying Hessequa flags at venues and including the Hessequa Tourism logo on niche and exported products.

Hosting annual summer tourism activations / pop-up info markets in the coastal towns. Development and implementation of a tourism corporate social media brand identity; personality and appropriate hashtags. Strategic marketing initiatives in local; regional; national and international printed and multi-media platforms. Compile tourism teasers to sell the region to national and international tour operators.

The creation of a destination teaser video, which could be utilised at all major trade shows. Include the historical elements in the branding and marketing initiatives e.g. Archaeology and Historical Art

7.4.4 CLUSTER 4: Tourism Skills Development

Training &Capacity Building

Liaise with existing tourism establishments to identify training needs. Liaise with parastatals to identify suitable tourism skills development and training opportunities for the private sector. Liaise with stakeholders to identify tourism hosting employers to facilitate skills transfers to graduates and parastatal

Skills. Development programmes.

Development of Tour Guides for the Municipal area and link these to existing opportunities within governmental spheres. Facilitating e-commerce and the introduction of creative business models within the create sector. Tourism soft skills, cv writing and social media marketing training. Facilitate tourism film and media development and training, including a film policy and creative sector promotions. Advancing the volunteering / voluntourism market with Hessequa to attract visitors from national and international markets.

Capacitating and growing the Hessequa Tourism section, through cost-effective short; medium- and long-term projects and initiatives. The promotion of the Tourism Monitors Programme, with linkage to the Municipal Law Enforcement to advance tourist safety.

7.4.5 CLUSTER 5: Tourism Sector Transformation & Inclusivity

Measure the impact of events on local communities, especially indigent households through job creations Facilitate the inclusion of and opportunities for marginalised individuals related to creative tourism programmes and developmental initiatives.

Strategic partnerships with industry bodies and parastatals to facilitate development opportunities within the region. The assurance that marginalised communities benefit through the hosting of grant funded events through subsidised or free stalls and the promotion of start-up businesses.

Facilitate development partnerships with film industry stakeholders to unlock the potential of the film industry.

7.4.6 CLUSTER 6: Sustainable Tourism Growth & Conservation

Continuous alignment of the Tourism Destination Strategy with industry strategic documents. Facilitate development partnerships with industry bodies to advance tourism growth and development Promote and encourage star grading as a tool to facilitate access to marketing opportunities like N2 tourism signage.

Developing and Maintenance of local tourism event; tourism signage and events strategic policies and documents. Lobby for the strengthening of the tourism section to address the shortage of human resources. Motivate the re-evaluation of the Municipal overnight accommodation financial policies to allow for sector growth.

The hosting of clean-up campaigns across the destination to strengthen cleaner communities and environment. Initiate neighbourhood beautification projects to instil local pride and values, linked to town safety. Support and promote environmental services eco-tourism and antipollution initiatives and outreach programmes.

7.5 Implementation of the Hessequa Tourism Destination Strategy

The Hessequa Tourism Destination Strategy has an approved implementation plan. The following projects are linked to the Tourism Strategy Implementation Plan for 2025/2026:

- **Tourism Information and Visitor Services**

A Tourism Accommodation, Restaurant and Events List (online PDF version)

B Exhibition Material / Promotional Material

C Monthly Tourism Newsletter

- **Tourism Product Development and Revitalization**

A Tourism Growth Fund

-Development of a Mountain Bike Bumper Track

-Large Photo Frames

-Whale Information Signage Boards

-Walking Trail Information Signage Boards

-Nature Reserve Maintenance

B Implement Hessequa Tourism Product Development Fund 2025/2026

- **Destination Branding and Tourism Marketing**

A Attending Tourism Exhibitions

-KykNet Outdoor Expo

-World Travel Market Africa

B Promotional Campaigns and Platforms

-Rove SA Magazine

-South Magazine

-Tourism Brochure: design, print and distribute

-Tourism Website: maintain and update content

- **Tourism Skills Development, Training and Capacity Building**

-Soft Skills Training / Customer Care Training

- **Tourism Sector Transformation and Inclusivity**

-Review of Hessequa Tourism Event Support Programme Framework

-Implement Event Support Programme 2025/2026.

7.5.1 TOURISM EVENTS SUPPORT PROGRAMME

The Hessequa Tourism Section administers the Tourism Event Support Programme with the objective of stimulating local tourism and economic growth. The most notable impact of events includes:

- Events generate bed nights for accommodation establishments
- Events generate free publicity for the hosting town and destination in general
- Events build local pride in the destination
- Events generate significant destination loyalty, with competitors and other festival goers returning year after year; and
- Events expose the destination to the festival goers for the first time, and many may return as leisure visitors.

The following events were approved for support during the 2024/2025 financial year:

- Stilbaai Christmas in July
- Stilbaai Galjoen Derby
- Hessequa Harmonie Festival
- Stilbaai Fynbos Festival
- Hessequa Adventure Race
- Vlakte Marathon
- Hessequa Art Exhibition
- Gouritsmond Trail Run
- Stilbaai Touchies
- Hessequa Open Bowls Tournament
- Hessequa 6-A-Side Cricket Tournament
- Riversdale Agricultural Show / Landbouskou
- Heidelberg Agricultural Show / Landbouskou
- Stilbaai Kayak Fishing Classic Tournament
- Heidelberg Giant Pumpkin Festival / Groot Pampoenfees
- Ultra Trail Sleeping Beauty
- Stilbaai Triathlon
- Windpomp XCO
- Dibiki Mountain Bike Challenge & Trail Run

7.6 Thusong Centre Programme

7.6.1 Introduction

All municipalities strive to achieve the objects for local government as set out in the Constitution of the RSA. To achieve a balance between the provision of services to communities in a sustainable manner, the promotion of social development and to encourage the involvement of communities in a decentralised municipality is a huge challenge. Hessequa consist of six previous towns and more than 10 different residential areas with different levels of services and social development.

The Hessequa Thusong Centre Programme fulfils the role to promote integrated social development and developmental social services that is accessible, affordable, and appropriate to the disadvantaged communities. The programs are aimed at the youth, the aged, disabled persons, and the empowerment of the vulnerable groups. Through the provision of accessible developmental community services, the quality of life of the community is improved. The recreational needs of the community are satisfied through the integration of arts, cultural and sport programmes.

During 2007 the Hessequa Thusong Centre was incorporated in the Hessequa IDP and utilised as a special purpose vehicle to implement council's objectives through programmes and to fill the gap that exist, due to the fact, that certain national departments (Home Affairs, SARS, Labour, etc.) do not have permanent offices in the Hessequa Municipal area. This is strengthened by the commitment of the Hessequa Municipal Council to serve the total community through an integrated approach.

The Hessequa Thusong Centre Programme give priority to the basic needs of the community and promote the social development of the broader community.

7.6.2 Current Status

The Hessequa Thusong Service Centre is situated in Riversdale and serves as hub for the other service points in the greater Hessequa area.
The Hessequa Thusong Centre serves as a Thusong Zone because all anchor Departments could not be housed within the Centre due to limited space.
The departments surrounding the Thusong Centre, within a 10km radius, includes.

1) SASSA – 5minutes walk from the centre.
2) Dept. Social Development – 5minutes walk from the centre.
3) Dept. Health – 5minutes walk from the centre.
4) The South African Police Service – 500m from the centre.
5) Public Transport – 100m from the centre.
6) The Local Municipality – 100m from the centre

Thusong Centre Service Points

Diepkloof Satellite Thusong Service Centre in Heidelberg

Following the completion of the first-generation centre in Riversdale as a Hessequa service centre, a strategy, which seeks to establish one centre per town, was developed to further roll out these services within the Hessequa Municipal area

An amount of R150 000 for the 2023/24 Financial Year, R150 000 for 2024/25 and R150 000 for the 25/26 Financial Year has been approved by the Department of Local Government for maintenance work at the Diepkloof building.

The building is currently being utilized by the Department of Education for the provision of basic education training and the Community Development Workers. The E-computer centre is also currently operating from the premises.

7.6.3 Hessequa Thusong Mobile Outreach Programme

Table 20 - Thusong 2025/2026 Operational Plan

TOWN	FOCUS AREAS	VENUE
Albertinia	Albertinia, Gouritsmond, Klipfontein & surrounding farm areas	**Theronsville Community Hall**
Gouritsmond	Gouritsmond & surrounding farm areas	**Gouritsmond Community Hall**
Slangrivier	Slangrivier & surrounding farm areas	**Slangrivier Community Hall**
Heidelberg	Heidelberg & surrounding farms	**Duivenhoks Community Hall**
Melkhoutfontein	Melkhoutfontein, Still Bay and surrounding farm areas	**Melkhoutfontein Community Hall**
Riversdale	Riversdale & surrounding farm areas	**Thusong Service Centre & Civic Hall**
Gouritsmond	Gouritsmond & surrounding farm areas	**Gouritsmond Community Hall**
Slangrivier	Slangrivier & surrounding farm areas	**Slangrivier Community Hall**
Riversdale	Riversdale & surrounding farm areas	**Thusong Service Centre & Civic Hall**
Heidelberg	Heidelberg & surrounding areas	**Duivenhoks Community Hall**
Melkhoutfontein	Melkhoutfontein, Still Bay and surrounding farm areas	**Melkhoutfontein Community Hall**
Slangrivier	**Slangrivier & surrounding farm areas**	**Slangrivier Community Hall**

7.6.4 Key Focus Areas

Table 21 - Thusong Focus Areas

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

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

7.6.5 Hessequa Social Development Advisory Forum

A key strategy of Hessequa Municipality to engage communities in a more useful manner, is through the establishment and consultation of “Article 17 Committees”. These committees are appointed as committees of council in terms of article 17(4) of the Municipal Systems Act, which stipulates that a municipal council may establish advisory committees.

The HSDAF is an advisory forum for the Hessequa LM to discuss and consult with stakeholders on Social Development demands and needs. The Community Safety Forum is part of the Social Development Advisory Forum addressing the safety and security issues within the Hessequa region.

7.6.6 Hessequa Local Drug Action Committee

The Hessequa Local Drug Action Committee (LDAC) was established during 2023. The aim of the LDAC is to establish a group of role-players, which includes governmental departments, Law Enforcement agencies, NGO’s, CBO’s and other individuals who will be able to give effect to the National Drug Master Plan. One of the main goals of the LDAC is to drastically reduce substance abuse and illicit drug trafficking.

Gap Analysis

We need to look at the current basket of services and compare it with the Thusong service centre activity model. This will give us an indication what gaps there are and with identifying such fields we can start discussions with stakeholders to fill these gaps.

7.6.7 The Ideal Thusong Service Centre Generic Thusong Activity Model

Current Services Basket at the Riversdale Thusong Centre

• Cape Access	• CCMA
• South African Revenue Services (SARS)	• Dept. Health
• Dept. of Home Affairs	• SARS
• Dept. of Labour	• Dept. Education

List of outstanding Services/ Needs

Office space Allocation (Permanent) for:
• Dept. Labour / Unemployment Insurance fund

8 KPA 5: SUSTAINABLE FINANCIAL MANAGEMENT

8.1 Medium Term Goals / Objectives

Outcome / Term Objective	Desired Outcome Definition / Description
Development and implementation of a long-term investment strategy	Development of a long-term investment strategy that would secure continuity between budgets and identify critical investments to ensure sustainability.
Cost effective management / disposal of municipal properties	Review cost effectiveness of all municipal properties and formulation of a strategy to eliminate losses and optimise revenue.
Decrease expenses on office space	Decrease expenses on office space
Long term revenue and expenditure strategy	Review of tariffs and current revenue sources given future development or relating circumstantial challenges that requires pro-active management
Maintaining a >96% revenue collection rate	What needs to be done to maintain a >96% revenue collection rate, given the current economic trends
Reducing operating costs through efficient use of systems	Research where current human resources can be reapplied with greater efficiency through the utilisation of systems.
Review and improvement of traffic fine revenue management	Review current traffic fine processes and develop realistic alternatives to address poor collection rate and increase revenue levels

8.2 Long term Financial Plan

The Hessequa Municipality appointed INCA Portfolio Managers in 2020 to develop a Long-Term Financial Plan. The deliverable of that assignment was a report entitled Hessequa; Long-Term Financial Plan: 2019/20 – 2028/29; July 2020. The estimates in that Plan will be referred to as the 2019 Estimate as they were based on the FY2019 Annual Financial Statements. The initial report was updated in 2021-2024. This 2025 update, done in terms of a new contract with Hessequa Municipality, aims to update the LTFP based on the latest available information and report on the findings.

The objective of a Long-Term Financial Plan is to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future. This is achieved by forecasting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by S&P
Global Market Intelligence. The historic financial analysis was updated with the information captured in the municipality's audited financial statements of 30 June 2024. IPM's Long-Term Financial Model (latest and updated version) was populated and run with this latest information, and the outcome thereof is reflected in this report. In particular, the model was calibrated against the municipality's unaudited financial statements as well as the Tabled Budget for the 3 years from 2025/2026 to 2027/2028.

Highlights from the FY2023/24 Financial Results

- While the liquidity ratio declined during FY2023/24 to 2.60:1 from 3.57:1 in the prior year, the driving factor for this was the unspent conditional grants liability of R74.7 million. With the impact of this one-off event removed, the liquidity ratio stood at a healthy 3.33:1.

- The collection rate declined during the year to 96.6% from 98.6% in the prior year. This contributed to the reduction in the liquidity ratio.

- The debtors age analysis revealed that current debtors remained the largest pool of debtors, constituting 55.8% of gross consumer debtors as at FYE2023/24. Debtors older than 90 days accounted for 37.2% of gross consumer debtors. These aged debtors have been fully provided for through the provision for bad debts.

- Financial performance improved during FY2023/24, with the operating surplus improving to R57.5 million, up from R54.0 million in the prior year. Cash generated by operations (excluding capital grants) increased to R174.5 million, up from R79.7 million in the prior year.

- Electricity services remained the main revenue stream for the municipality, contributing 29% to revenue in FY2023/24. This is followed by property rates (18%) and equitable share (8%). Staff costs remained the predominant expenditure item, accounting for 29% of expenditure in FY2023/24. This was followed by electricity bulk purchases (20%). Contracted services accounted for 10% of expenditure in FY2023/24.

- No borrowing was undertaken during FY2023/24. This resulted in a decline in the gearing ratio to 20.2% as at FYE2023/24. The debt service to total expense ratio increased marginally to 6.0%, up from 5.8% in the prior year. This indicates scope to borrow over the MTREF period, the extent of borrowing must, however, be carefully monitored.

- Hessequa utilised its healthy liquidity reserves to accelerate capital investment during FY2023/24. The capital outlay of R122.8 million in FY2023/24 represents a peak for the review period.

- The municipality posted cash surpluses over the minimum liquidity requirements in excess of R100 million throughout the review period (R333.5 million in FY2023/24).

LONG-TERM FINANCIAL PLAN UPDATE

Hessequa LM has budgeted for a deterioration of financial performance that is contrary to the historic performance in which operating surpluses were posted throughout the review period. As such, we are of the view that the Tabled Operating Budget will likely be outperformed. An MTREF Case was developed utilising the unadjusted figures from the Adopted Operating and Capital Budgets, whilst maintaining other metrics such as the collection rate, days payable etc. at their respective FY2023/24 levels. This is done to assess the long-term forecasts of the LTFM should the Tabled Budget be implemented and the status quo be maintained. The outcome of the MTREF Case, while sustainable, reflects a deterioration of financial performance and liquidity. This was driven by the conservative Operating Budget, as well as the extent of leverage expected to be undertaken. The overleveraged debt profile would begin to erode the liquidity position over the long-term. The assumptions made in arriving at the Base Case were cultivated to address the underlying issues responsible for the undesirable outcome in the MTREF Case. The key assumptions made in arriving at the Base Case are listed below:

1. A collection rate of 98% is assumed to be maintained throughout the planning period. The collection rate for fines was set at 16.87%, in line with the budgeted figure.
2. Due to the conservatism shown in compiling the operating budget, operating expenditure was cut by 2% to reflect more realistic financial performance.
3. The Tabled Capital Budget was maintained for FY2025/26 & FY2026/27, while capital expenditure of R130 million was assumed in FY2027/28. Assumed annual growth beyond FY2027/28 is 5% p.a.
4. The Tabled Budget borrowing programme was adjusted as follows:
    - FY2025/26: R60 million (from R50 million)
    - FY2026/27: R50 million (from R20 million)
    - FY2027/28: R35 million (from R70 million)

    The borrowing in this scenario consists of 13-year amortising loans at an interest rate of 7% above forecast CPI. Assumed annual growth beyond FY2027/28 is 6% p.a.

5. Repairs and maintenance expenditure was maintained at 8.6% of PPE & IP throughout the planning period.
6. Electricity and water distribution losses were maintained at their current levels of 7.52% and 14.18% respectively.
7. Creditors days were reduced to 30 days from 77 days over the planning period.

8. Tariff increases were included as put forward in the Tabled Budget Document.

The Base Case presents a sustainable outcome that is characterised by an affordable acceleration of capital investment underpinned by a sustainable debt profile. The reduction of operating expenditure results in a more realistic forecast for financial performance. These adjustments will result in a sustainable liquidity position and healthy bank balance. The Base Case assumptions double up as recommendations for the municipality to follow in order to promote long-term sustainability.

Recommendations

Based on the results of the Long-Term Financial Model, ***it is recommended that*** Hessequa:

1. Maintain an optimised funding mix that strikes a balance between the utilisation of external borrowings and own cash as a supplement to capital grant funding. The municipality must be wary of not overleveraging the debt profile. The Base Case borrowing programme provides an indication as to the municipality's affordable debt absorption capacity.

2. Maintain a balanced approach for the long-term capital investment programme which prioritises investments that contribute to economic growth and revenue generation and prioritise timeous investment in bulk infrastructure.

3. Formalise a capital investment prioritisation and tracking system to optimise management's capital investment decisions and mitigate the risk of underspending on capital projects. The affordable envelope presented in this report reflects the available capacity for affordable capital investment. This should inform the capital prioritisation programme, the outcome of the which should be run through the LTFM.

4. Prevent a deterioration of the collection rate through the implementation of measures such as strict credit control, debt collection procedures, etc. The Base Case collection rate of 98% must be achieved and maintained. The importance of meeting the Base Case collection rate cannot be understated. Failure to do may necessitate a reduction the affordable envelope for capital investment or may require cuts in operation expenses.

5. Institutionalise the utilisation of a sophisticated tariff model to ensure that tariffs reflect the true cost of delivering the service, on an organisation-wide approach (also considering property rates and organisational overheads).

6. Update the long-term financial plan at least annually with the most recent information to remain a relevant and valuable strategic tool that serves as input to the annual budgeting process. Institutionalisation of the long-term financial model to support strategic financial decision-making in the municipality will provide immense benefits to the municipality.

7. Finally, Hessequa has maintained a healthy financial position throughout the review period due to a sustained period of sound operational and financial management. The municipality must be commended for this. Following the recommendations included in this LTFP Update will assist the municipality in maintaining the healthy financial position over the long-term.

Outcome of Final Assessment

Hessequa's financial performance improved during FY2023/24, with the operating surplus (excluding capital grants) increasing from R54.0 million to R57.5 million. Cash to the value of R174.5 million was generated by operations (excluding capital grants) during FY2023/24 (R79.7 million in FY2022/23). This was despite a decline in the collection rate to 96.6%, down from 98.6% in the prior year. The respite felt from the energy crisis dissipating was reflected in the 14% increase in electricity services revenue during FY2023/24. This underpinned electricity services remaining the predominant revenue generator for Hessequa, accounting for 29% of revenue in FY2023/24. This was followed by property rates (18%) and equitable share (8%). Hessequa has managed to post operating surpluses and generate cash from operations throughout the review period, indicative of sustained healthy financial performance and the maintenance of high collection rates.

Staff costs accounted for 29% of operating expenditure during FY2023/24, down from the 32% contribution in the prior year. This is followed by electricity bulk purchases (20%) and repairs and maintenance expenditure (14%). Contracted services constitute 10% of operating expenditure during FY2023/24, high relative to the NT norm range of 2-5%. The combined contribution of staff costs and contracted services came in at 39%, thus placing Hessequa's employee related expenditure profile near the maximum norm of 40%, as prescribed by NT. Repairs and maintenance expenditure came in at 8.7% of PPE & IP.

The accelerated capital investment programme observed in recent years continued in FY2023/24, with the capital outlay of R122.8 million a peak for the review period. The total capital outlay over the 8-year review period totalled R727.7 million, for an annual average of R91.0 million. The Adopted Capital Budget suggests a further acceleration of capital investment is expected over the MTREF period.

Hessequa has borrowed intermittently over the review period, with borrowings undertaken in 4/8 years under review. No borrowing was undertaken during FY2023/24. This resulted in a reduced gearing ratio of 20.2%, down from 25.4% in the prior year. The debt service to total expense ratio increased marginally to 6.0%, up from 5.8% in the prior year. This suggests that scope exists to access borrowings in future, as is expected in the Adopted Capital Budget. The level of debt undertaken must be carefully monitored and perhaps a staggered approach, as undertaken in the past, may be most suitable for long-term financial sustainability.

The liquidity ratio declined during the year, dropping to 2.60:1 from 3.57:1 at the prior year end. While this would ordinarily be a cause for concern, the predominant reason therefore was the unspent conditional grants balance. When the impact of this is removed, the liquidity ratio stood at 3.33:1. This remains healthy. The municipality has maintained healthy liquidity throughout the review period. This has been underpinned by sustained sound operational and financial management, for which the municipality must be commended. Further evidence of this lies in the consistent posting of cash surpluses above the minimum liquidity requirements over the review period.

STRENGTHS

- Healthy collection rate of 96.6%.
- Healthy liquidity ratio (adjusted for unspent grants) of 3.33:1.
- Strong financial performance.
- Ability to generate cash from operations.
- Balanced funding mix over review period.

Weaknesses

- Excessive expenditure on contracted services.
- Employee related expenditure profile approaching upper limits.

Conclusion

Optimistic Forecast vs. Realistic Plan: The Tabled Budget initially presented an overly conservative outlook, whereas the Base Case provides a more realistic and sustainable financial strategy.

Financial Stability: Through maintaining stability in financial performance, maintaining a healthy collection rate and continuing prudent management of the municipality's capital investment and borrowing programmes, Hessequa will maintain the sustainable financial position over the long-term. This will provide a basis for further growth and development to be fostered.

Financial Sustainability and Resilience: The report serves as a roadmap for fostering financial sustainability and resilience. The municipality must apply the recommendations to strengthen its financial position while navigating economic challenges and potential financial shocks.

9 INVESTMENT FACILITATION PROCEDURE

Sections 152 read with 153 of the Constitution, 1998, prescribes that the Municipality must strive to promote social and economic development and structure its administration and budgeting accordingly.

The afore-mentioned prescript is further augmented by section 23 of the Municipal Systems Act, 2000 which prescribes that a Municipality must be developmentally oriented, through the development of an Integrated Development Plan [IDP]. Section 55 of the latter Act further prescribes that the Municipal Manager must ensure the implementation of the said IDP.

In compliance with these provisions, this Investment Facilitation Standard Operating Procedure [IFSOP] was developed to direct investment opportunities within the Hessequa municipal area. The main purpose of the IFSOP is to create uniform investment promotion and facilitation processes and procedures in the municipality in order to attract new investors and retain existing ones.

In response to the regulatory and operational environment, Hessequa aims to:

a) Provide clarity of the relevant legal and legislative framework in relation to Investment Opportunities.
b) Assist in the streamlined management and finalisation of Investment Applications.
c) Enable the correct identification and classification of Investment Opportunities.
d) Provide a SCM system process that will ensure clarity and consistency.
e) Provide an Investment Opportunity recording process that will ensure transparency.
f) Provide further guidelines and procedures (the 'HOW').
g) Make officials aware of the treatment and/or management of Investment Opportunities.
h) Instil best practice.
i) Strengthen the control environment.
j) Establish a single point of access for the management of Investment Opportunities.
k) Assist management to appropriately act on Investment Opportunities.
l) To strengthen the ability to manage Investment Opportunities.
m) To create a central capacity to manage Investment Opportunities.

The procedure was designed to represent the logical process steps required to implement and maintain Investment Facilitation, as follows:

- Investment Policy Statement [Policy]
- Investment Strategy Planning [Strategy]
- Investment Implementation [what, how, who, when]
- Application [what, how, who, when]
- Approval [what, how, who, when]
- SCM Investment Chapter [what, how, who, when]
- Contract Management [what, how, who, when]
- Accounting and Asset Management [what, how, who, when]
- Enforcement, Monitoring & Reporting [what, how, who, when]

1. **INVESTMENT POLICY STATEMENTS**

- Investment Opportunities will be guided by one set of Policy Statements incorporated in the Municipal IDP.
- The Policy Statements will consider all relevant municipal prescripts, norms, plans and strategies.
- The Policy statements will allow for:
  - The establishment of a Municipal Development Fund [MDF]
  - Development charges
  - Investment donations
  - Investment incentives
  - Investment planning processes
  - Investment approval processes
  - Establishment of the following governance structures (*to prevent duplication of effort these structures are aligned to the LUPBL structures*):
    - Investment Unit
    - Appeal Authority
  - Appointment of Investment Administrator

2. **PLANNING**

- Align Investment Strategy with HQ IDP, SDBIP, SDF, LDS and EDS
- Investment Strategy to be verified and recommended for approval by the Investment Unit prior to adoption by the HQ Council

3. **IMPLEMENTATION**

- The implementation process must guide investors on which issues are relevant and how to address such if found relevant:
  - Land issues, inclusive of Environmental issues
  - Municipal Services
  - Economic issues
  - Financial issues
  - Risk management

4. **APPLICATION**

- The application process must guide the investor to understand application requirements
- Only the Investment Administrator may receive investment opportunity applications

5. **APPROVAL**

- Investment applications must be endorsed by the Investment Unit prior to submission to Council or responsible functionary for approval

6. **SUPPLY CHAIN MANAGEMENT**

- A separate Chapter must be developed for incorporation into the Municipal SCM Policy, called the SCM Investment Chapter
- The Chapter must indicate how investment opportunities will be classified and which SCM processes will apply

7. **CONTRACT**

- Each approved investment opportunity must have a dedicated Contract Manager who will manage the Contract and maintain the Portfolio of Evidence [PoE]

8. **ACCOUNTING AND ASSET MANAGEMENT**

- All assets acquired or disposed will be treated according to the Municipal Accounting Policies

9. **ANFORCEMENT, MONITORING AND REPORTING**

- Enforcement per discipline will be executed as per the relevant prescripts and municipal operations.
- The Investment Administrator will monitor performance on investment opportunities on a monthly basis and report quarterly to Council and the Investment Unit

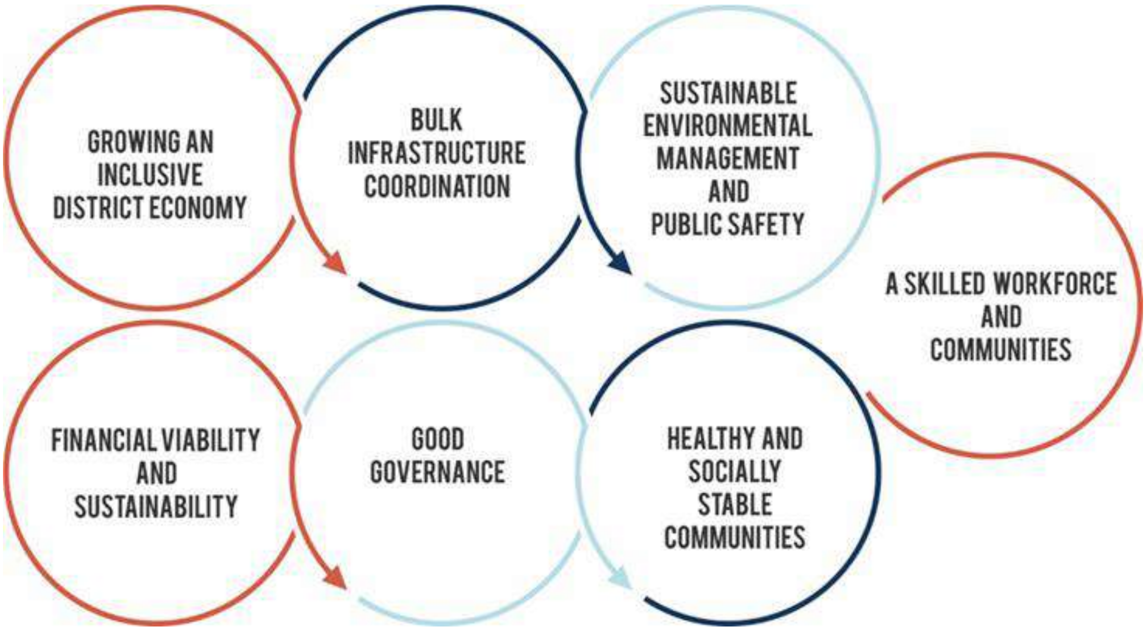
10INTER-GOVERNMENTAL RELATIONS AND GOVERNMENT SPENDING

10.1 Garden Route District Projects

Garden Route, the leading, enabling and inclusive district, characterised by equitable and sustainable development, high quality of life and equal opportunities for all.

STRATEGIC OBJECTIVES

Strategic Objective 1	A Skilled Workforce and Communities
Strategic Objective 2	Bulk Infrastructure Co-ordination
Strategic Objective 3	Financial Viability& Sustainability
Strategic Objective 4	Good Governance.
Strategic Objective 5	Growing an inclusive district economy.
Strategic Objective 6	Healthy and socially stable communities
Strategic Objective 7	Sustainable Environmental Management and Public Safety.



10.1.1 Regional Waste Management Facility

Project Objective	Develop a regional waste management facility that meets the immediate need for landfill space, while supporting green/circular economy objectives onsite and in distributed initiatives within the local municipalities
Project Lead	GRDM Waste Management
Project Implementers	GRDM/ B-municipalities
Time Frame	The facility will be running within a year, and operation will be ongoing
Status	Construction phase to be completed by February – March 2027

Other relevant information:

- This project is based around a landfill site for Bitou, Knysna, Mossel Bay and George (at the moment)
- In 2021, there was a research report on biomass available for waste to energy; however, the results are inconclusive.
- The GRDM has raised debt finance to fund facility construction; tariffs are used to generate revenues to cover cost recovery, administration and could be used to fund more innovative work.

10.1.2 National Skills Fund Tourism and Hospitality Project

Project Objective	The objective behind this project is to develop and train a total of 300 students in the Hospitality and Tourism industry by means of a Quality Council for Trade and Occupation-approved (QTCO) learnership with number 25Q250013661624: National Certificate: Professional Cookery , SAQA Qualification ID Number 14111 (NQF level 4, 145 credits), throughout the Garden Route, as well as creating Work Integrated Learning (WIL) employment opportunities for 100 graduates for 18 months with the particular focus on TVET college N6 graduates.
Project Lead	GRDM
Project Implementers	GRDM
Time Frame	Three Years
Status	In Progress

10.1.3 District Bulk Water Master Plan

Project Objective	Support the implementation of an integrated bulk water system, managed by a designated water authority, with the power to convene stakeholders and co-ordinate all actions
Project Lead	Disaster Management, GRDM
Project Implementers	GRDM, B-Municipalities, DWS, BGCMA
Time Frame	Plan to be in place by 2025
Status	The review of the Garden Route District Bulk Water Master Plan is currently on hold pending the completion of the Department of Water and Sanitation's reliability study and improved regional coordination among key stakeholders.

Other relevant information:

- This plan will also cover water governance.
- Actions required: The description, implementation lead, key outputs, and deadlines should be confirmed and updated as appropriate.

10.1.4 Facilitate alignment of marketing for the Garden Route through District Marketing Organisation (DMO)

Project Objective	A partnership with WESGRO, SATSA, and FEDHASA, as well as Local Tourism Offices in the Garden Route. The purpose of the project is to collaborate for the purposes of tourism promotion of the Garden Route and Klein Karoo region in a manner that embodies strategic cohesiveness and the efficient utilisation of resources between the stakeholders. The stakeholders have all recognised the need for a coordinated approach when implementing the Project and to this end have committed themselves to conclude a Memorandum of Understanding. The areas of collaboration include but are not limited to marketing and promotion, events, strategic initiatives (including cruise and air route development), and tourism, with the purpose of conducting joint marketing and development initiatives, as amended from time to time by the Steering Committee.
Project Lead	DMO
Project Implementers	DMO, B Municipalities, GRDM, WESGRO, SATSA, FEDHASA, LOCAL TOURISM ORGANISATIONS
Time Frame	3 years
Status	On hold

10.1.5 Skills Mecca District Wide Projects (DRAFT – to be updated)

The Garden Route Skills Mecca continues to coordinate skills development initiatives across the district through partnerships with Sector Education and Training Authorities (SETAs), the National Skills Fund and other stakeholders. Current programmes focus on priority sectors such as municipal infrastructure, water and sanitation services, artisan development, emergency services, tourism and hospitality.

The current portfolio of Skills Mecca projects implemented through LGSETA and the National Skills Fund is valued at approximately **R55.9 million**, benefiting both employed and unemployed participants across the Garden Route district.

NO.	FUNDER	Project name	Amount Awarded	Project Fees	NQF LEVEL	Employed	Unemployed
2	LGSETA / 20246908	NC: Water and wastewater Reticulation Services	R 1 620 000,00	R 121 500,00	2	0	29
3	LGSETA / 20240078	NC: Water and wastewater Reticulation Services	R 220 000,00	R 16 500,00	3	0	30
4	LGSETA / 20244872	NC: Water and wastewater Reticulation Services	R 1 620 000,00	R 121 500,00	3	10	0
5	LGSETA / 20247128	NC: Water and wastewater Treatment Process Operations	R 1 620 000,00	R 121 500,00	2	0	27
6	LGSETA / 20241583	NC: Water and Wastewater Process Control	R 432 000,00	R 33 000,00	3	0	8
7	LGSETA / 20247247	FETC: Water and Wastewater Treatment Process Control Supervision	R 572 000,00	R 42 900,00	4	26	0
8	LGSETA / 20246380	FETC: Water and Wastewater Treatment Process Control Supervision	R 540 000,00	R 40 500,00	4	0	9
10	LGSETA / 20249124	NC: Local Economic Development	R 1 056 000,00	R 79 200,00	4	48	0
11	LGSETA / 20241587	OC: Electrician	R 1 769 202,00	R 132 690,15	4	18	0
12	LGSETA / 20249158	OC: Electrician	R 6 248 670,00	R 468 650,25	4	0	28
13	LGSETA / 20248523	OC: Firefighter	R 543 000,00	R 40 725,00	4	50	0
14	LGSETA	OC: Firefighter (RPL)	R 900 000,00	R 67 500,00		50	0
15	LGSETA / 20235656	OC: Electrician	R 1 415 260,00	R 106 144,50	4	0	20
16	LGSETA / 20237446	OC: Electrician (RPL)	R 550 375,00	R 41 278,13	4	17	0
17	LGSETA / 2024	NC: Water and Wastewater Process Control NQF 3	R 440 000,00	R 33 000,00	3	20	0
18	LGSETA / 2024	Project Management Training	R420 000,00	R	5	1	11
19	LGSETA / 2024	NSF Cooks Program	R13 360 000,00	R 1 002 000,00	4	0	200

NO.	FUNDER	Project name	Amount Awarded	Project Fees	NQF LEVEL	Employed	Unemployed
20	LGSETA / 2024	NSF WIL Program	R 22 640 000,00	R 1 698 000,00	4	0	200
	TOTAL		**R 55 966 507,00**	**R 4 166 588,03**		**240**	**562**

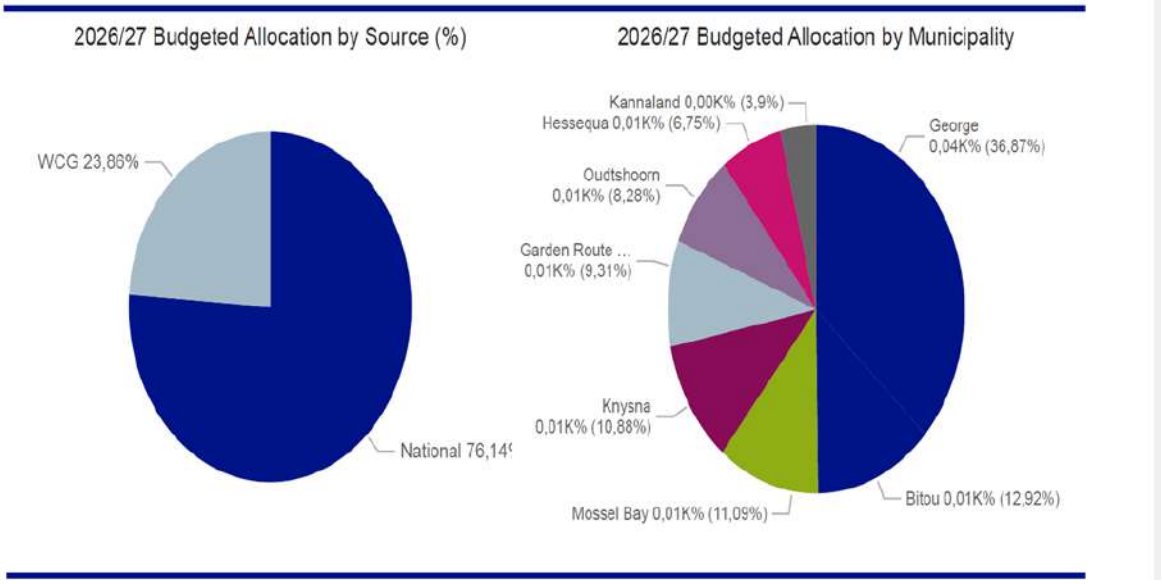
Skills Mecca – Funding Proposals Submitted

In addition to the current projects, the Garden Route District Municipality has submitted several funding proposals to SETAs to expand skills development opportunities. These include LGSETA Discretionary Grant proposals valued at approximately R73.2 million, LGSETA targeted training proposals valued at R8.32 million, and MICTSETA proposals valued at approximately R11.17 million focusing on ICT and digital skills development.

The total value of the submitted proposals therefore represents a potential investment of approximately R92.7 million. Additional proposals have also been submitted to the SERVICES SETA, targeting approximately 560 beneficiaries, and are currently awaiting feedback.

If approved, the Skills Mecca pipeline programmes could provide training opportunities for more than 3 000 beneficiaries across the Garden Route district, further strengthening critical skills, improving employability and supporting socio-economic development within the region.

10.2Government Spending



Above is an illustration of the allocations across the entire Garden Route District area from the National and Provincial Government Departments.

Hessequa: Budgeted National and Provincial Allocations (R'000)

Source	Department	Municipality	2026/27	2027/28	2028/29
National	National Treasury	Hessequa	73002	76840	78353
WCG	Department of Infrastructure	Hessequa	52730	12145	45890
National	Cooperative Governance	Hessequa	25275	17255	17668
WCG	Cultural Affairs and Sport	Hessequa	12274	12397	12521
National	Public works and Infrastructure	Hessequa	1378	0	0
National	Electricity and Energy	Hessequa	374	7136	7278
WCG	Provincial Treasury	Hessequa	350	0	0
WCG	Local Government	Hessequa	271	21	21
WCG	Department of Environmental Affairs & Development Planning	Hessequa	200	0	0
Total			**165854**	**125794**	**161731**

The table quantifies the allocations from National or Provincial department to be spent in the Hessequa Municipal area

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Annexure A: MFMA Circular 88 Implementation from 1 July 2026

C88 Ref.	Indicator Title	Description of Mearured Target
GG3.11(1)	1 Number of "repeat" findings itemised in the AG in the audit report	“Repeat” findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report; ii) Strategic planning and performance iii) Consequence management; iv) Human Resource management
FM1.14(1)	1 Actual Service Charges Revenue	Services Charges Revenue in this context refers to the revenue billed from the sale of water, electricity, waste and waste water.
FM1.14(2)	2 Actual Property Rates Revenue	Property Rates Revenue in this context refers to the revenue billed from levying property values.
FM1.14(3)	3 Budgeted Service Charges and Property Rates Revenue	Budgeted Service Charges and Property Rates in this context refers to the service charges and property rates revenue budget, either original or adjusted approved by Council, for the financial year . The budget can be adjusted in line with Section 28 of the MFMA.
FM1.2(1)	1 NT Funded Budget outcome	Funded budget means that the budget is funded from revenue to be realistically collected and cash backed reserves. Cash backed reserves refers to cash backing of reserves or commitments from cash and investments to ensure that funds are available to cover municipality's financial obligations.
FM3.11(1)	1 Cash and cash equivalent	Cash and cash equivalents refers to the line item on the balance sheet that reports the value of municipal assets which are cash or can be converted into cash immediately. It represents cash in the bank, cash on hand and short term investments. In this case, cash equivalents excludes external borrowing and long term investments such as sinking funds.

C88 Ref.	Indicator Title	Description of Mearured Target
FM3.11(2)	2 Unspent Conditional Grants	Unspent conditional grants are transfers and subsidies received by the municipality but not used at the end of the financial year and potentially refundable to national or provincial departments and/or external agencies.
FM3.11(3)	3 Overdraft	Bank Overdraft occurs when money is withdrawn in excess of what is on the current account.
FM3.11(4)	4 Short Term Investment	Short Term Investment represents investment made by the municipality with a financial institution for a short term less than 12 months.
FM3.11(5)	5 Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Fixed Operational Expenditure refers to running costs of the municipality that do not vary with consumption or performance. These costs includes employee related costs, bulk purchases - electricity, water acquisition, contracted services or other materials excluding non-cash items such as depreciation, amortisation, debt impairment, impairment loss, loss on disposal and etc.
FM3.12(1)	1 Current assets	Current assets is cash or any asset that can be converted to cash within one year. Current assets typically include categories such as cash, short-term investments, receivables from exchange and non-exchange, VAT receivables, prepaid expenses, inventory and financial assets
FM3.12(2)	2 Current liabilities	A current liability is an obligation that is payable within one year. Example of current liabilities are short term borrowings, payables from exchange and non-exchange, VAT payables, finance lease or unspent conditional grants. This excludes retention, accrued staff leave and thirteenth cheque unless payable within 12 months. Retention, accrued staff leave and thirteen cheque should be included in trade creditors only when they are due for payment in the next 12 months (e.g., leave set to be paid, thirteenth cheque scheduled for payment, etc.)

C88 Ref.	Indicator Title	Description of Mearured Target
FM4.31(1)	1 Trade Creditors Outstanding	Trade Creditors Outstanding is total amount owed by the municipality. Trade creditors/payables includes Payables and accruals (exchange and non-exchange transactions) excluding retention, accrued staff leave and thirteenth cheque unless payables in the reporting quarter. Retention, accrued staff leave and thirteen cheque should be included in trade creditors only when they are due for payment in the reporting quarter (e.g., leave set to be paid, thirteenth cheque scheduled for payment, etc.)
FM4.31(2)	2 Credit purchases (operating and capital)	Credit purchases refers to purchase of goods or services on credit. Credit purchases includes Bulk Purchases- Electricity, Contracted Services, Other Expenditure, Other materials, Water inventory & Capital purchases.
FM4.31(3)	3 Number of days in the reporting year to date	Simple count of the number of days in the reporting period, year to date. E.g. 92 days should be used to calculate the debtors payment period in Q1 (July – Sept) or 184 days in Q2 (July-Dec), etc. By Q4 the value should be 365 except in leap years.
FM5.31(1)	1 Total Repairs and Maintenance Expenditure	Repairs and maintenance is a group of expenditures consisting of employee related costs, contracted services, inventory consumed and/or any other expenditure.
FM5.31(2)	2 Property, Plant and Equipment	Property, plant and equipment are tangible long-term assets that typically have a life of more than one year.
FM5.31(3)	3 Investment Property (Carrying Value)	Investment property refers to property held for use in the production or supply of goods or services or for administrative purposes
LED2.12(1)	1 R-value of operating budget expenditure on free basic services	The total amount (R-value) of operating budget expended on free basic services to indigent households registered with the municipality as well as any universal free basic service allocations. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services. This is the value of all services provided within the municipality at no cost to registered indigent households.
LED2.12(2)	2 Total operating budget for the municipality	The R-value of the operating budget of the municipality for the financial year as adopted by Council. If/when an adjustment budget is passed this would replace the denominator for the remainder of the financial year.

C88 Ref.	Indicator Title	Description of Mearured Target
LED1.21(2)	2 Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	Simple count of short-term work opportunities provided through the Community Works Programme and any other infrastructure-related work opportunities delivered by public employment programmes of the state within the municipal area. This is inclusive of municipal capital projects that generate work opportunities.
LED3.32(1)	1 Number of municipal payments within 30-days of complete in- voice receipt made to service providers	The number of municipal payments made to service providers within 30-days of complete invoice receipt. Complete invoices refer to those which include all of the required information for the municipality to process.
LED3.32(2)	2 Total number of complete invoices received (30 days or older)	The total number of complete invoices received by the municipality which are 30-days or older. Whether or not the invoice has been paid, if it is 30-days or older it should be counted.
GG1.1(1)	1 R-value of municipal skills development levy recovered	The amount of municipal skills development levy recovered by the municipality in R-value.
GG1.1(2)	2 R-value of the total qualifying value of the municipal skills development levy	The amount of municipal skills development levy that could have been claimed by the municipality in R-value according to the terms of the levy
GG1.2(1)	1 Sum of actual working days, in the reporting period, that each S54 and S55 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)	S56 and S57 posts are defined in Municipal Systems Act (2001). Fully appointed does not include posts that are either unfilled, vacant or where the incumbent is under suspension or extended sick leave (more than 2 weeks). Contracts and performance agreements are defined in the Municipal Systems Act. There are 246 standard working days per year, per position for the purpose of informing this data element.
GG1.2(2)	2 Total aggregate standard working days for all S54 and S56 Posts	The sum of all standard working days (e.g. not weekends or public holidays) in a year for all S56 and S57 posts. There are 246 standard working days per year, per position for the purpose of informing this data element.
GG1.21(1)	1 The number of employee posts on the approved organisational structure	The number of employee posts that make up the organisational structure approved by the council of the municipality. This is inclusive of temporary and contract workers on the approved organisational structure. It is exclusive of unfunded vacant posts.

C88 Ref.	Indicator Title	Description of Mearured Target
GG1.21(2)	2 The number of actual employees in the municipality	The number of actual employees of the municipality. This refers to actual employees in posts that reflect on the approved organisational structure. This is inclusive of temporary and contract workers that appear on the municipality's approved organisational structure. It is exclusive of Expanded Public Works Programme and short-term appointments that do not reflect on the municipality's approved organisational structure.
GG1.22(1)	1 Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	The number of vacant posts on the approved organisational structure filled within 6 calendar months from the date (dd/mm/yyyy) of authority to proceed with filling the vacancy. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date for the appointment. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures.
GG1.22(2)	2 Number of vacant posts that have been filled	Simple count of the number of vacant posts on the municipal organogram filled during the reporting period. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date for the appointment. This refers to vacant posts for which an individual recruitment process was followed and does not refer to lower level posts for which bulk recruitment was undertaken.
GG5.11(1)	1 Simple count of the number of active suspensions in the munici- pality lasting more than three months	Sum of the number of active suspensions initiated more than three months prior to the last day of the reporting period.

C88 Ref.	Indicator Title	Description of Mearured Target
LED1.31(1)	1 Simple count of the number of individuals enrolled in apprenticeships, learnerships and structured educational programmes through municipal interventions	The number of individuals enrolled in apprenticeships, structured educational programmes and learnerships through municipal interventions to gain theoretical and practical knowledge in the workplace. This is inclusive of those place at the municipality as well as instances where the municipality facilitates, sponsors or supports other individuals to secure apprenticeships, learnerships or structured educational programmes, subject to obtaining proof of enrolment.
GG2.12(1)	1 Number of councillor convened ward community meetings	The number of community meetings convened by the ward councillors in the municipality in terms of the quarter. Community meetings need to be held within the ward, by the ward councillor with a public notice period. The municipality should not report on more meetings per ward than the quarter of the year.
GG2.12(2)	2 Total number of wards in the municipality	The number or wards in the municipality
GG2.12(3)	3 Reporting quarter	A numeric value based on the quarter of the year at the point of reporting. Municipal quarters run over three month periods from July-September (1); October-December (2); January-March (3); and April-June (4).
GG2.31(1)	1 Number of official complaints responded to according to munici- pal norms and standards	The total number of complaints that were responded to in accordance with the Municipal Complaints Management System, however defined or set out in policy or otherwise. Any complaint that was lodged but has not been responded to by the municipality in terms of its own agreed 'norms and standards' should be excluded from the data element.
GG2.31(2)	2 Number of official complaints received	The total number of complaints recorded in the official municipal complaints management system in the reporting period. This excludes complaints that are received, but still fall within the window of standard response times so as not to reflect 'in process' responses as non-response.
GG4.1(1)	1 The sum total of councillor attendance of all council meetings	The total attendance by councillors at council meetings during the period of data collection
GG4.1(2)	2 The total number of council meetings	The total number of council meetings held by the council including where a quorum is reached

C88 Ref.	Indicator Title	Description of Mearured Target
GG4.1(3)	3 The total number of councillors in the municipality	The total number of municipal councillors in the municipality
EE4.4(2)	2 Electricity Sales in kWh	Electricity sold by the municipality
FM1.13(1)	1 Actual Operating Revenue	Actual Operating Revenue in this context refers to the revenue billing from delivery of goods and services, taxes and other sundry items, equitable share, fuel levy and operating grants. Both exchange and non-exchange revenue.
FM1.13(2)	2 Budgeted Operating Revenue	Budgeted Operating Revenue in this context refers to the revenue budgeted (incl. equitable share, fuel levy and operating grants), either original or adjusted approved by Council, for the financial year . The budget can be adjusted in line with Section 28 of the MFMA.
FM7.11(1)	1 Gross Debtors	Gross Debtors represents amount of money owed to municipalities before provision for debt impairment.
FM7.11(2)	2 Bad Debt Provision	Bad debts provisions refers to the estimated amount of debt impairment that is estimated to be irrecoverable during the financial year.
FM7.11(3)	3 Billed Revenue	Billed revenue is revenue recognised from sale of electricity, water, sanitation and refuse as well as property rates.
FM7.11(4)	4 Number of days in the reporting period year to date	Simple count of the number of days in the reporting period year to date. E.g. 92 days should be used to calculate the debtors payment period in Q1 (July – Sept) or 184 days in Q2 (July-Dec), etc. By Q4 the value should be 365 except in leap years.
FM7.12(1)	1 Gross Debtors Opening Balance	Gross Debtors represents amount of money owed to municipalities before provision for debt impairment. This refers to the balance brought forward from the previous reporting period. The municipality should consider a rolling basis across quarters when reporting for gross debtors.
FM7.12(2)	2 Billed Revenue	Billed revenue is revenue recognised from sale of electricity, water, sanitation and refuse as well as property rates.

C88 Ref.	Indicator Title	Description of Mearured Target
FM7.12(3)	3 Gross Debtors Closing Balance	Gross Debtors represents amount of money owed to municipalities before provision for debt impairment. This refers to the balance at the end of the reporting period. The municipality should consider a rolling basis across quarters when reporting for gross debtors.
FM7.12(4)	4 Bad Debts Written Off	Bad debts written off refers to irrecoverable debts that are written off during the financial year as approved by the Council and allocated according to the type of service provided to the customer.
WS5.2(1)	1 System input volume	The water volume input of the global system during the assessment period. System input should include water abstracted and all imported water (raw and treated) (IWA A3).
WS5.2(2)	2 Authorised consumption	Total volume of metered and/or non-metered water that, during the assessment period, is taken by registered customers, by the water supplier itself, or by others who are implicitly or explicitly authorised to do so by the water supplier, for residential, commercial, industrial or public purposes. It includes water exported.
WS5.2(3)	3 Number of service connections	Total number of service connections, at the reference date. The authorised pipe connecting the main to the measurement point or to the customer stop-valve, as applicable.
LED3.31(1)	1 Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	Sum of the total number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award for all tenders within this category. This only refers to public procurement processes that have been completed from the year to date. It does not include disputes or processes subjected to 'three quotes'.
LED3.31(2)	2 Total number of 80/20 tenders awarded as per the procurement process	The total number of 80/20 tenders awarded as per the procurement process. Counting only awards that have been made in the financial year to date.

C88 Ref.	Indicator Title	Description of Mearured Target
FM1.11(1)	1 Actual Capital Expenditure	Actual Capital Expenditure is defined as all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investments or any other assets meeting the definition of assets in terms of GRAP. Assets are resources controlled by an entity as a result of past events and from which future economic benefits or service potential are expected to flow to the entity.
FM1.11(2)	2 Budgeted Capital Expenditure	Budgeted Capital Expenditure refers to the capital budget approved by Council, either original or adjusted, for the financial year. The budget can be adjusted in line with Section 28 of the MFMA.
FM1.12(1)	1 Actual Operating Expenditure	Actual Operating Expenditure refers to operating costs incurred by the municipality, which are day-to-day expenses. Expenses are decreases in economic benefits or service potential during the reporting period in the form of outflows or consumption of assets or incurrence's of liabilities that result in decrease in net assets, other than those relating to distributions of owners.
FM1.12(2)	2 Budgeted Operating Expenditure	Budgeted Operating Expenditure refers to the operational expenditure budget approved by Council, either original or adjusted, for the financial year . The budget can be adjusted in line with Section 28 of the MFMA.
GG2.1(1)	1 Number of functional ward committees	The number of ward committees operating in the municipality that hold at least four quorate meetings per year and having a ward committee action plan
GG2.1(2)	2 Total number of wards	The total number of wards for which ward committees should be constituted in the municipality
TR6.12(1)	1 Kilometres of municipal road lanes resurfaced and resealed	The distance (in KMs) of surfaced municipal road lanes (class 3-5) which has been resurfaced and resealed.
TR6.12(2)	2 Kilometres of surfaced municipal road lanes	The total municipal network length of road lanes classified as surfaced in kilometres.

C88 Ref.	Indicator Title	Description of Mearured Target
TR6.21(1)	1 Number of pothole complaints resolved within the standard time after being reported	Simple count of potholes fixed within the standard time after being reported. This is a count of only those reported incidences of potholes on surfaced roads resolved within the municipal standard response time given the nature of each reported incident. This includes potholes reported within the standard resolution time overlap window of the previous reporting period, but resolved within the current reporting period.
TR6.21(2)	2 Number of potholes reported	The number of unique potholes reported to the municipality. Potholes are defined as a depression in a road surface, usually asphalt pavement, where traffic has removed broken pieces of the pavement. It is usually the result of water in the underlying soil structure and traffic passing over the affected area. This data element does not count multiple reports of the same pothole, but only the 'first' report of the same pothole. Potholes are counted once they have been reported, signalling awareness of and dissatisfaction with road quality by the public. This includes potholes reported within the standard resolution time overlap window of the previous reporting period. It excludes potholes reported within the standard resolution time overlap with the next reporting period.
WS1.11(1)	1 Number of new sewer connections to consumer units	Total number of new sanitation connections to consumer units meeting basic standards (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality.
WS1.11(2)	2 Number of new sewer connections to communal toilet facilities.	Total number of new sanitation connections to communal toilet facilities meeting basic sanitation standards made by the municipality.
WS2.11(1)	1 Number of new water connections to piped (tap) water	Total number of new water connections to piped (tap) water made by the municipality. This is inclusive of piped (tap) water in the dwelling/institution or in the yard.
WS2.11(2)	2 Number of new water connections to public/communal facilities.	Total number of new water connections to public/communal taps made by the municipality.

C88 Ref.	Indicator Title	Description of Mearured Target
WS3.11(1)	1 Number of callouts responded to within 48 hours (sanita- tion/wastewater)	Total number of callouts responded to within 48 hours relating to wastewater system performance, during the assessment period. This variable includes all direct, telephone, and written complaints and tracks them from the time of official capture until a response confirming an on site appraisal has been logged on the system.
WS3.11(2)	2 Total number of callouts (sanitation/wastewater)	Number of direct, telephone, and written complaints of quality of service logged with the municipality resulting in callout during the assessment period.
WS3.21(1)	1 Number of callouts responded to within 48 hours (water)	Total number of callouts responded to within 48 hours relating to water system performance, during the assessment period. This variable includes all direct, telephone, and written complaints of water outages and tracks them from the time of official capture until a response has been logged on the system.
WS3.21(2)	2 Total water service callouts received	Number of direct, telephone, and written complaints of quality of service resulting in callout during the assessment period.
WS4.1(1)	1 Number of water sample tests that complied with SANS 241 re- quirements	The number of water sample tests that comply with the numerical limits of SANS 241, during the assessment period. If present at certain unacceptable levels these determinants can result in an immediate health risk or consequence.
WS4.1(2)	2 Total number of water sample tests undertaken	Total number of water sample tests undertaken in relation to SANS 241 requirements during the assessment period.
LED1.21(1)	1 Number of work opportunities provided by the municipality through the Expanded Public Works Programme	Simple count of the number of work opportunities provided by the municipality through the Expanded Public Works Programme. This counts individual work opportunities on a quarterly basis. Where an opportunity runs across quarters, it should only be counted once as one opportunity. Short-term work opportunities are included.
TR6.13(1)	1 Number of kilometres of surfaced road network built	The distance of new surfaced municipal road network built and completed by the municipality and its implementing agents in kilometres. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured without consideration of road lanes for this data element.

C88 Ref.	Indicator Title	Description of Mearured Target
TR6.13(2)	2 Number of kilometres of unsurfaced road network built	The distance of unsurfaced new municipal road network built and completed by the municipality and its implementing agents in kilometres. This refers to finished municipal road network that are by design intended to be unsurfaced. It does not count unsurfaced roadways as an interim step towards surfacing if the roadway is designed to be surfaced.
FD2.2(2)	1 Number of specified conditions of fire services functionality met (1-3)	A fire service is considered 'Functional' if it meets the following conditions: 1. A Fire Chief Officer has been appointed by the municipality; 2. The fire services have evidence of callouts responded to over the reporting period; 3. The municipality has established and maintained a fire service in accordance with prescribed standards SANS 10090: Community Protection Against Fire. The specified conditions of fire services functionality are: 1 = Not functional (1 condition or less) 2= Partially functional(2 conditions met) 3= Functional (All 3 conditions met)
EE1.13(1)	1 Number of valid customer applications for a new electricity connection processed within municipal standard timeframes	A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant (such as obtaining the CoC itself). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the final connectionm fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.

C88 Ref.	Indicator Title	Description of Mearured Target
EE1.13(2)	2 Total number of valid customer applications for a new electricity connection processed	The total number of valid customer applications for an electricity connection processed since the start of the financial year. This refers only to those applications which have been issued compliance certificates to obtain a final electricity connection. All pending applications are excluded from the measure, regardless of when the application was originally submitted.
EE3.11(1)	1 Number of unplanned outages where 98% of affected customers are restored within 24 hours	The number of all occurrences of unplanned outages of electricity where 98% of all affected customers were restored by the municipality within 24 hours.
EE3.11(2)	2 Total number of unplanned outages	Total number of unplanned outages logged on the municipal system.
EE4.4(1)	1 Electricity Purchases in kWh	Total electricity sourced by the municipality
LED3.11(1)	1 Sum of the total working days per business application finalised	Number of working days from date of submission of a complete application to the date of deciding on the outcome of the application, for all business licence applications finalised in the financial year to date. Business license applications refer to those businesses registering in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome.
LED3.11(2)	2 Number of business applications finalised	Number of business licence applications finalised in terms of the Businesses Act of 1991. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. The data element measures the number of finalised applications for the financial year to date.

Annexure B: Draft SDBIP PerformanceTargets for 2026/2027

For approved Service Delivery and Budget Implementation Plan (SDBIP) targets, please refer to current approved SDBIP in accordance with MFMA Section 53(c)(ii) & MFMA Section 54 (1)(c)

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL1	Office of the Municipal Manager	90% Expenditure of the Approved Capital Budget for the Municipality by end of financial year	% of budget spent	Good Governance and Public Participation	Affordable and Quality Service Delivery	All	**90%**	**90%**	**90%**	**90%**
TL2	Office of the Municipal Manager	90% Expenditure of the Approved Operational Budget for the Municipality by end of financial year	% of budget spent	Basic Service Delivery	Affordable and Quality Service Delivery	All	**90%**	**90%**	**90%**	**90%**
TL3	Office of the Municipal Manager	The number of registered indigent account holders (poor households) with access to free basic services	Number of registered indigent households with access to free basic services	Basic Service Delivery	Affordable and Quality Service Delivery	All	**4 071**	**4 071**	**4 071**	**4 071**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL4	Office of the Municipal Manager	Provision of electricity to residential properties connected to the municipal infrastructure network for both prepaid and credit electrical metering	Number of formal residential properties connected to the municipal electrical infrastructure network	Basic Service Delivery	Affordable and Quality Service Delivery	All	**12 712**	**12 712**	**12 712**	**12 712**
TL5	Office of the Municipal Manager	Provision of refuse removal and solid waste disposal for residential account holders	Number of residential properties billed for refuse removal	Basic Service Delivery	Affordable and Quality Service Delivery	All	**13 670**	**13 670**	**13 670**	**13 670**
TL6	Office of the Municipal Manager	Provision of sanitation/sewerage services to residential account holders	Number of residential properties billed for sanitation/sewerage services	Basic Service Delivery	Affordable and Quality Service Delivery	All	**13 493**	**13 493**	**13 493**	**13 493**
TL7	Office of the Municipal Manager	Provision of water to residential properties connected to the municipal infrastructure network for both prepaid and credit metering	Number of formal residential properties connected to the municipal water network	Basic Service Delivery	Affordable and Quality Service Delivery	All	**12 874**	**12 874**	**12 874**	**12 874**
TL8	Office of the Municipal Manager	Development & Submission of Annual Performance Report to AGSA by end August	Submission of documentation in time	Basic Service Delivery	Good Governance and Performance Driven Organisation	All	**1**	**1**	**1**	**1**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL9	Office of the Municipal Manager	Submission of Final IDP submitted to Council by May annually	Final IDP submitted to Council by May annually	Good Governance and Public Participation	Good Governance and Performance Driven Organisation	All	**1**	**1**	**1**	**1**
TL10	Office of the Municipal Manager	Report quarterly on the implementation of Internal Audit Reports to the Audit committee	Number of reports submitted	Good Governance and Public Participation	Good Governance and Performance Driven Organisation	All	**4**	**4**	**4**	**4**
TL11	Corporate Management	The number of employees appointed to positions that are in line with the Employment Equity Plan targets.	% of appointments that are in line with the approved Employment Equity Plan targets	Municipal Financial Viability and Management	Good Governance and Performance Driven Organisation	All	**50%**	**50%**	**50%**	**50%**
TL12	Corporate Management	Maintain an average vacancy rate of less than 10% of budgeted staff establishment	Average % vacancy rate less than 10% reported Quarterly to Portfolio committee	Municipal Financial Viability and Management	Good Governance and Performance Driven Organisation	All	**10%**	**10%**	**10%**	**10%**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027		2027/2028	2028/2029	2029/2030
TL13	Corporate Management	Implement the Workplace Skills Plan annually (Actual training obtained by staff divided by staff identified for training)	% of personnel identified for training that completed training annually	Municipal Financial Viability and Management	Good Governance and Performance Driven Organisation	All	**75%**		**75%**	**75%**	**75%**
TL14	Corporate Management	90% Spending of Municipal Replacement fund (Grant) and Community Library Services Grant by end of June of the financial year	Percentage of grant spent	Municipal Financial Viability and Management	Good Governance and Performance Driven Organisation	All	**90%**		**90%**	**90%**	**90%**
TL15	Corporate Management	90% Expenditure of Approved budget for maintenance of Municipal camp sites by end of Financial year	% Budget Spent	Municipal Financial Viability and Management	Safe Communities and Environment	All	**90%**		**90%**	**90%**	**90%**
TL16	Financial Services	Complete the Annual Financial Statement and submit to the Auditor General by 31 August annually	Statements submitted	Municipal Financial Viability and Management	Sustainable Financial Management	All	**1**		**1**	**1**	**1**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL17	Financial Services	Report Bi-annually on the progress made on the Audit Outcomes report	Number of reports submitted to the Mayoral Committee	Municipal Financial Viability and Management	Sustainable Financial Management	All	**2**	**2**	**2**	**2**
TL18	Financial Services	Submit a liquidity report of the Municipality to the Mayoral Portfolio Committee annually	Number of reports submitted	Municipal Financial Viability and Management	Sustainable Financial Management	All	**1**	**1**	**1**	**1**
TL19	Financial Services	Unqualified Financial Audit as reported by Auditor General	Number of Unqualified Financial Audit result	Municipal Financial Viability and Management	Sustainable Financial Management	All	**1**	**1**	**1**	**1**
TL20	Financial Services	Indigent affordability assessment report submitted to Portfolio Committee by February	Report submitted	Municipal Financial Viability and Management	Sustainable Financial Management	All	**1**	**1**	**1**	**1**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL21	Financial Services	Complete the annual stock take to ensure that at least 80% inventory is accounted for by the end of June and report to Council by the end of August	Annual stock take completed by July and report by August on the % of stock accounted for	Municipal Financial Viability and Management	Sustainable Financial Management	All	**80%**	**80%**	**80%**	**80%**
TL22	Financial Services	Management of Income annual payment rate of thresholds higher than 95% for financial year	% Income thresholds higher than 95% maintained for financial year	Municipal Financial Viability and Management	Sustainable Financial Management	All	**95**	**95**	**95**	**95**
TL23	Financial Services	Conduct quarterly outreaches to satellite offices for internal Revenue Management / Customer Care Improvement	Number of outreaches conducted at satellite offices	Municipal Financial Viability and Management	Sustainable Financial Management	All	**4**	**4**	**4**	**4**
TL24	Financial Services	Conduct Outreach to external stakeholders for SCM Processes education	Number of outreaches conducted	Municipal Financial Viability and Management	Sustainable Financial Management	All	**2**	**2**	**2**	**2**
TL25	Development Planning	Quarterly report on Development Trends to PC	Number of reports submitted to PC	Local Economic Development	Socio-Economic Development	All	**4**	**4**	**4**	**4**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027		2027/2028	2028/2029	2029/2030
TL26	Development Planning	Evaluate land use applications within 120 days by the Planning Tribunal, after receipt of all relevant information and documents in terms of SPLUMA	Average number of days to process land use applications received not exceeding 120 days	Local Economic Development	Socio-Economic Development	All	**120**		**120**	**120**	**120**
TL27	Development Planning	Process land use applications within 14 working days	Average number of days to process land use applications received not exceeding 14 working days	Local Economic Development	Socio-Economic Development	All	**14**		**14**	**14**	**14**
TL28	Development Planning	Inspect illegal Building use activities and issue a notice within 10 working days after receipt of a formal, written complaint	Average number of days to issue notices not exceeding 10 working days	Local Economic Development	Socio-Economic Development	All	**10**		**10**	**10**	**10**
TL29	Development Planning	Finalise occupancy certification within 14 days after receipt of all applicable information	Average number of days to finalise occupancy certificates not exceeding 14 days	Local Economic Development	Socio-Economic Development	All	**14**		**14**	**14**	**14**
TL30	Development Planning	Operational budget spent for Environmental Management Department	% of budget spent	Local Economic Development	Socio-Economic Development	All	**90%**		**90%**	**90%**	**90%**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL31	Development Planning	90% expenditure of Tourism Budget	% of expenditure spent	Local Economic Development	Socio-Economic Development	All	**90%**	**90%**	**90%**	**90%**
TL32	Community Services	90% expenditure of funds allocated for Eradication of Title Deed Transfer Backlogs	% of funds spent of the budgeted amount for the eradication of Title Deeds Transfer Backlogs	Local Economic Development	Safe Communities and Environment	All	**90%**	**90%**	**90%**	**90%**
TL33	Community Services	Monthly collection value of Traffic fines.	Achieve quarterly collection rate of R 4 000 000	Basic Service Delivery	Safe Communities and Environment	All	**R16M**	**R16M**	**R16 mil**	**R16M**
TL34	Community Services	Implement Thusong Outreach Programs for financial year	Number of programs	Municipal Transformation and Institutional Development	Safe Communities and Environment	All	**20**	**20**	**20**	**20**
TL35	Community Services	90% Spending of Provincial funding for the rolling out of Affordable Housing initiatives	% of funding spent for rolling out of affordable housing initiatives	Basic Service Delivery	Safe Communities and Environment	All	**90%**	**90%**	**90%**	**90%**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027		2027/2028	2028/2029	2029/2030
TL36	Community Services	70 BNG Top Structures or housing opportunities Melkhoutfontein Project	Number of top structures or housing opportunities at Melkhoutfontein	Local Economic Development	Safe Communities and Environment	All	**40**		**40**	**40**	**40**
TL37	Community Services	23 Housing opportunities for qualifying beneficiaries who fall in the income bracket of between R3501 and R7000	Number of housing opportunities created	Local Economic Development	Safe Communities and Environment	All	**33**		**33**	**33**	**33**
TL38	Community Services	Handover of Title Deeds	Number of Title Deeds handed over	Municipal Transformation and Institutional Development	Safe Communities and Environment	All	**140**		**140**	**140**	**140**
TL39	Community Services	Receive a performance of not less than 80% for the formal Provincial Audits on the Licensing Agency Services	Average % achieved for the financial year	Municipal Transformation and Institutional Development	Safe Communities and Environment	All	**80%**		**80%**	**80%**	**80%**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027	2027/2028	2028/2029	2029/2030
TL40	Technical Services	Submit stormwater masterplan for Stilbaai	Appointment of Consultant	Basic Service Delivery	Affordable and Quality Service Delivery	2/3	**1**	**1**	**1**	**1**
TL41	Technical Services	90% Expenditure of the approved Capital Budget of the Technical Department for Financial year	% capital budget spent	Basic Service Delivery	Affordable and Quality Service Delivery	All	**90%**	**90%**	**90%**	**90%**
TL42	Technical Services	90% Expenditure of the approved Operational Budget of the Technical Department for financial year	% of expenditure budget spent	Basic Service Delivery	Affordable and Quality Service Delivery	All	**90%**	**90%**	**90%**	**90%**
TL43	Technical Services	Waste water quality maintained in line with SANS 241 waste water quality indicators	Average 80% of E.coli results to comply with the SANS 241 standards for all waste water works	Basic Service Delivery	Affordable and Quality Service Delivery	All	**80%**	**80%**	**80%**	**80%**
TL44	Technical Services	Water quality maintained in line with SANS 241 water quality indicators	average 90% of E.coli results to comply with the SANS 241 standards for all water works	Basic Service Delivery	Affordable and Quality Service Delivery	All	**90%**	**90%**	**90%**	**90%**

Ref	Directorate	KPI	Unit of Measurement	National KPA	Municipal KPA	Ward	Target 2026/2027		2027/2028	2028/2029	2029/2030
TL45	Technical Services	Limit water losses to less than 30% for financial year	% of water losses	Basic Service Delivery	Affordable and Quality Service Delivery	All	**30%**		**30%**	**30%**	**30%**
TL46	Technical Services	Water demand and conservation study in Riversdale	Progress report to Portfolio Committee	Basic Service Delivery	Affordable and Quality Service Delivery	6/7/8	**1**		**1**	**1**	**1**
TL47	Technical Services	90% Expenditure of Municipal Infrastructure Grant (MIG) for Financial year	% of Grant spent	Basic Service Delivery	Affordable and Quality Service Delivery	All	**90%**		**90%**	**90%**	**90%**
TL48	Technical Services	Tons recycle waste per year as reported by Henque Waste	Monthly Henque Waste reports	Basic Service Delivery	Safe Communities and Environment	All	**1 500**		**1 500**	**1 500**	**1 500**
TL49	Technical Services	Limit electricity losses to 10% for financial year	% unaccounted electricity	Basic Service Delivery	Affordable and Quality Service Delivery	All	**10%**		**10%**	**10%**	**10%**

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