



# Capital Budget for Municipal Infrastructure Projects

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Director: Infrastructure and Planning  
Overstrand Municipality

Whale Coast Development Forum – 10 February 2015

# Overstrand Municipality

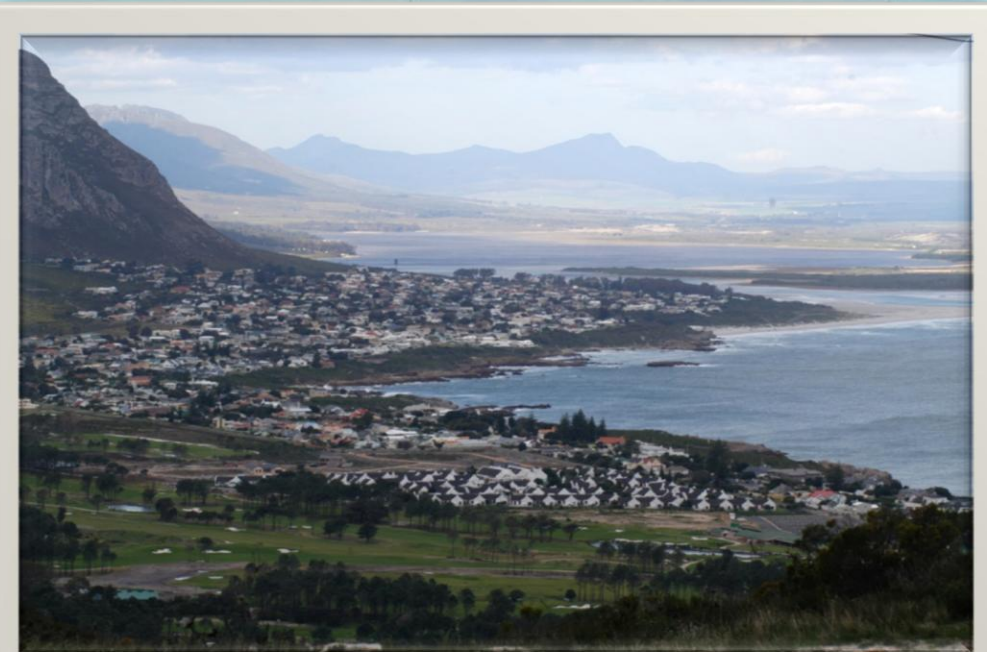
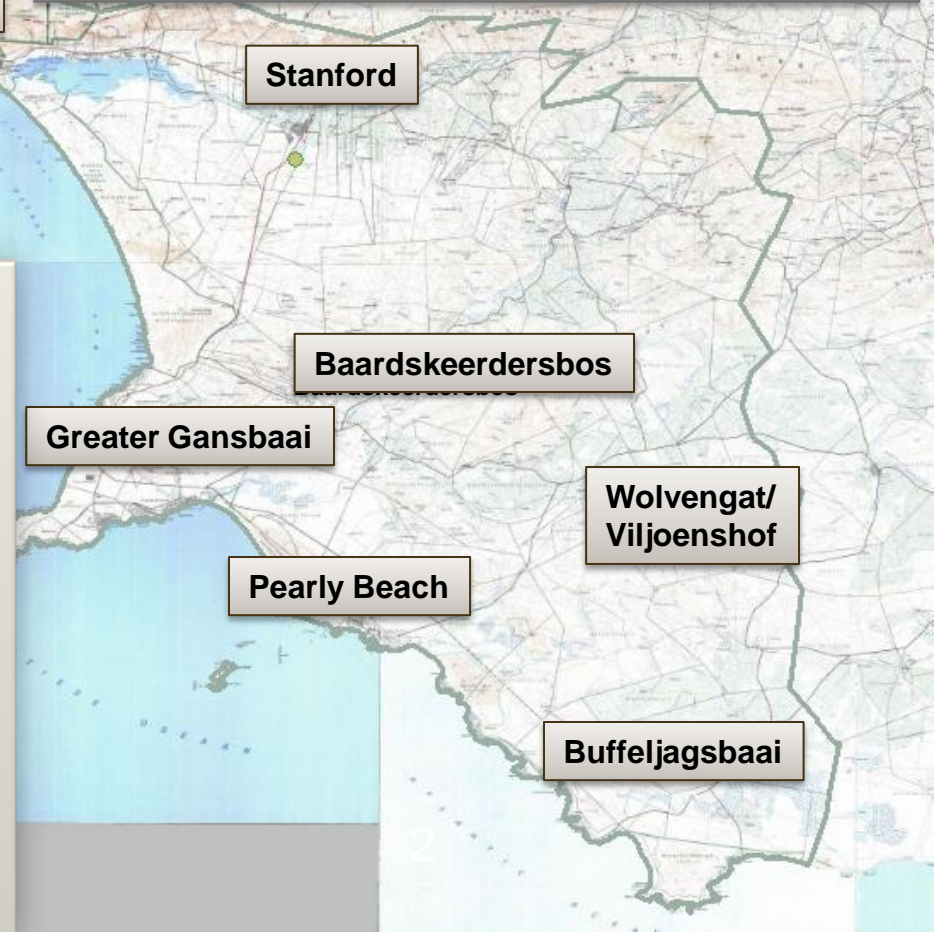
11 towns

230km of coast line

Population (2011) of 80,432 people

36,000 urban properties

(27 000 developed, 9 000 vacant)



# Need for Infrastructure

- Urban expansion
- Urban densification
- Replacement of aging infrastructure

# LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT

## Preamble

*“to establish a simple and enabling framework for the core processes of planning, ... which underpin the notion of developmental local government”*



# LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT

## CHAPTER 5 INTEGRATED DEVELOPMENT PLANNING

Part 2: Contents of integrated development plans

26. Core components of integrated development plans.

(e) a *spatial development framework* which must include the provision of basic guidelines for a land use management system for the municipality;

# SDF Objectives

- To spatially reflect the vision of how the municipal area should develop and reflect the desired spatial form of the area
- To spatially integrate the strategies of the various sectors
- .....

# SDF General Requirements

- Provide direction aimed at creating integrated, sustainable and habitable regions, cities and towns.
- Comply with National and Provincial legislation (DFA, NEMA, CARA, CHRA, WA, etc.)
- Take account of environmentally sensitive areas including ecological processes
- Take account of heritage and culturally sensitive areas
- Address the direction of growth
- Inform public sector development and investment
- Identify areas where strategic interventions are required
- Consider the urban edge

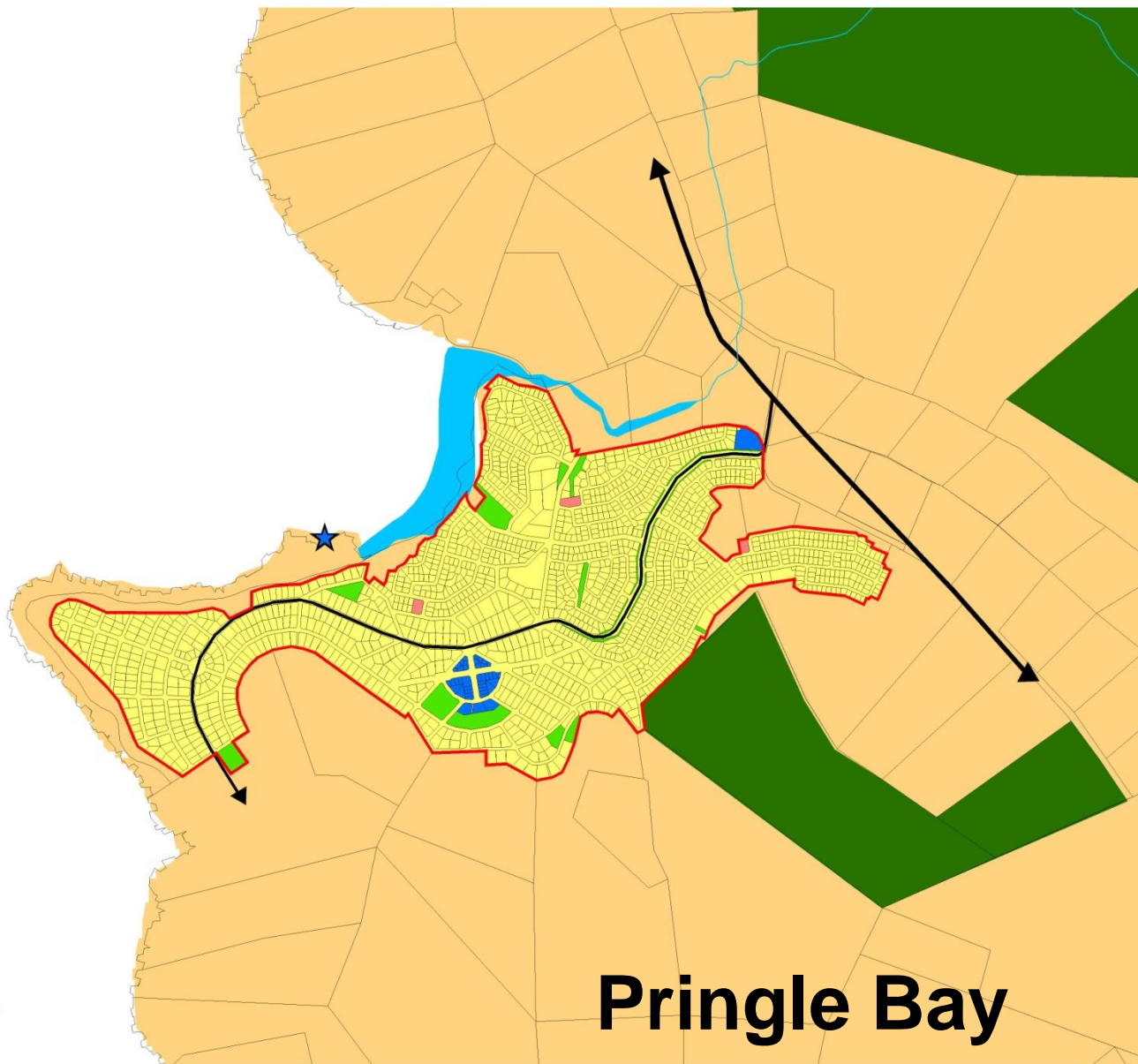
# SDF Special attention to the Urban Edge

- Limit urban sprawl
- Promote urban densification
- Promote integration – redress apartheid planning
- Protect sensitive vegetation and ecological systems and corridors
- Protect heritage resources and landscape assets
- Provide adequate space for efficient urban growth and infrastructure provision and planning in the towns that have the recognized growth potential

Strengthen existing networks and increase existing capacity

Provide new infrastructure

DRAFT



Pringle Bay

OVERSTRAND



## SPATIAL DEVELOPMENT FRAMEWORK

SPATIAL PROPOSALS:  
PRINGLE BAY

### Spatial Planning Categories

- Conservation 1
- Conservation 2
- Conservation-Agriculture Buffer
- Core agriculture
- Agri-settlement

### Core Urban Area

- Urban-edge
- Residential
- Commercial
- Community Facility
- Industrial
- Open Space
- Urban Extension
- Small Boat Launching Site
- Roads
- Waterbodies
- Drainage line

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### DATE

OCT 2006

### SCALE

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### FILE NAME

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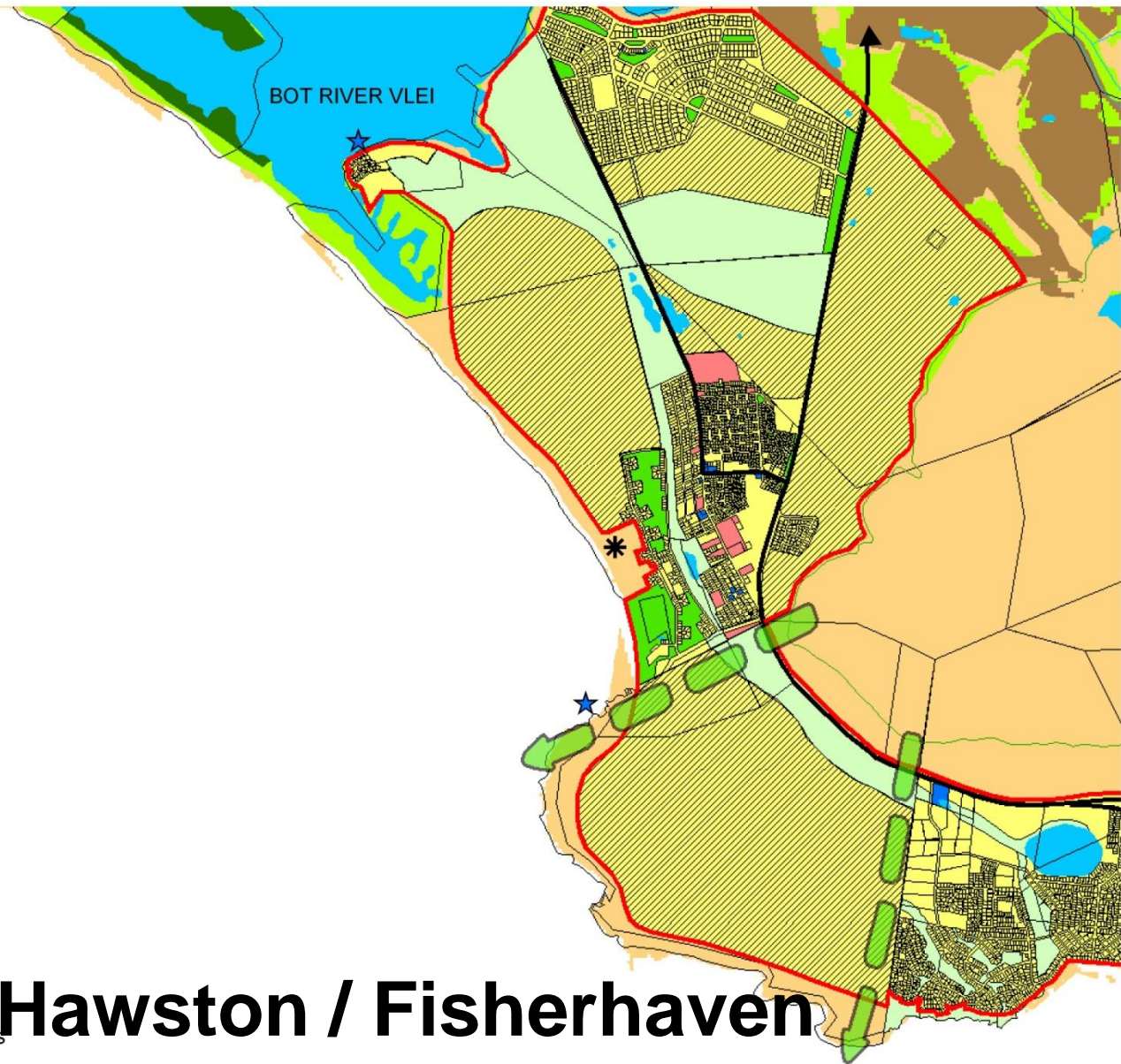
FAX: (021) 948 1550

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DRAFT



# Hawston / Fisherhaven

OVERSTRAND



## SPATIAL DEVELOPMENT FRAMEWORK

SPATIAL PROPOSALS:  
HAWSTON/FISHERHAVEN

### Spatial Planning Categories

- Conservation 1
- Conservation 2
- Conservation-Agriculture Buffer
- Core agriculture
- Agri-settlement
- Core Urban Area
  - Urban-edge
  - Residential
  - Commercial
  - Community Facility
  - Industrial
  - Open Space
  - Natural Open Space
  - Provision for Ecological / Open Space Corridors
  - Urban Extension
  - Resort
- Small Boat Launching Site
- Roads
- Waterbodies
- Drainage line
- 100m Contourline
- Access to beach

### SOURCE

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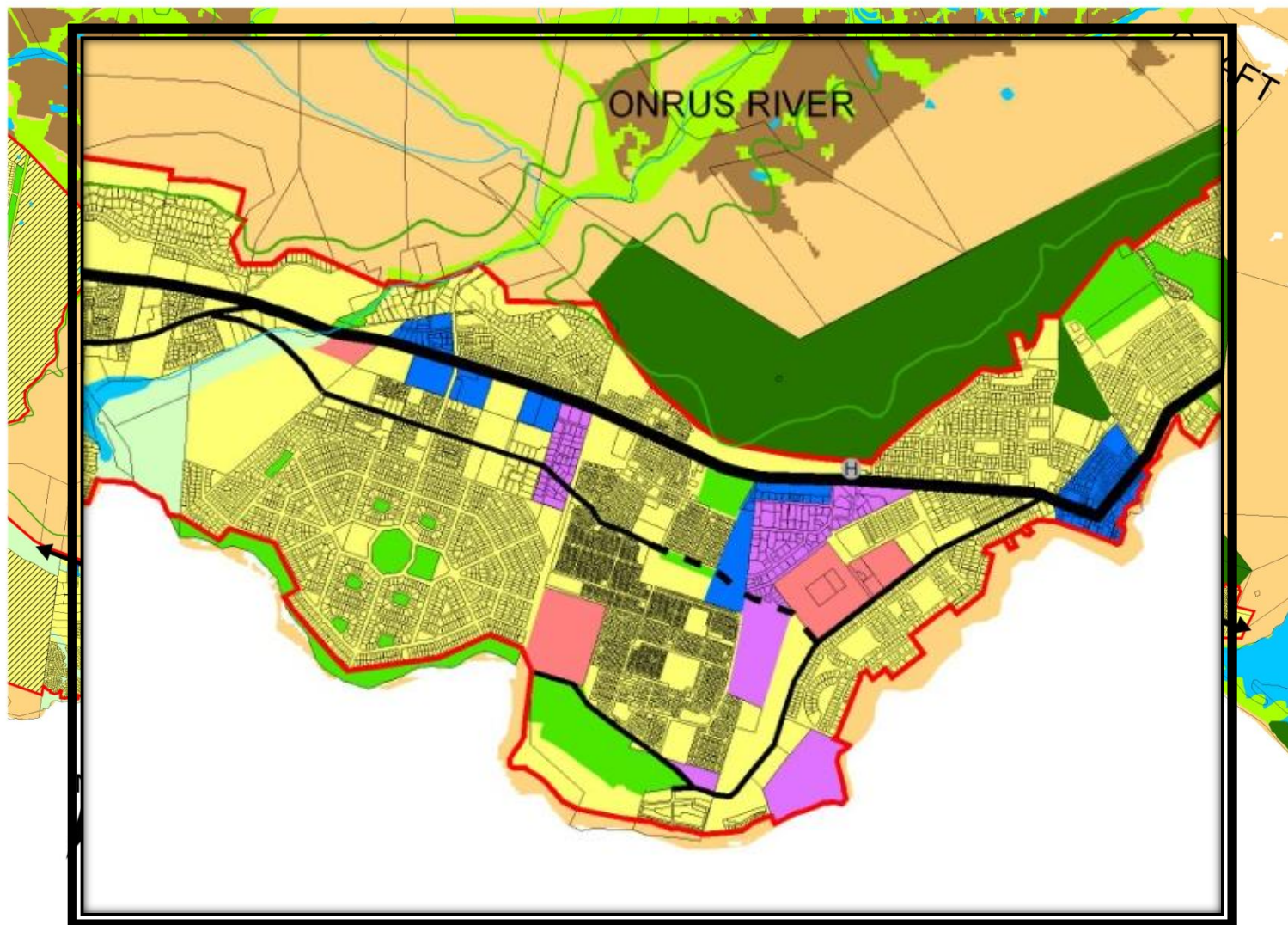
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13

### FILE NAME:

URBAN DYNAMICS WESTERN CAPE TOWN & REGIONAL PLANNERS

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FAX: (021) 948 1588  
email: pm@urban.co.za (Project Manager)



# Greater Hermanus

OVERSTRAND



## SPATIAL DEVELOPMENT FRAMEWORK

### SPATIAL PROPOSALS: GREATER HERMANUS

#### Spatial Planning Categories

- Conservation 1
- Conservation 2
- Buffer
- Core agriculture
- Agri-settlement

#### Core Urban Area

- Urban-edge
- Residential
- Commercial
- Community Facility
- Industrial
- Open Space
- Natural Open Space
- Golfcourse
- Urban Extension
- Small Boat Launching Site
- Proposed Resort Development
- Roads
- Proposed roads
- Waterbodies
- Drainage line
- 100m Contourline
- Proposed Helipad

SOURCE:

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CLIENT  
OVERSTRAND  
MUNICIPALITY

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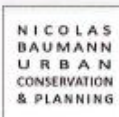




# OVERSTRAND MUNICIPAL GROWTH MANAGEMENT STRATEGY



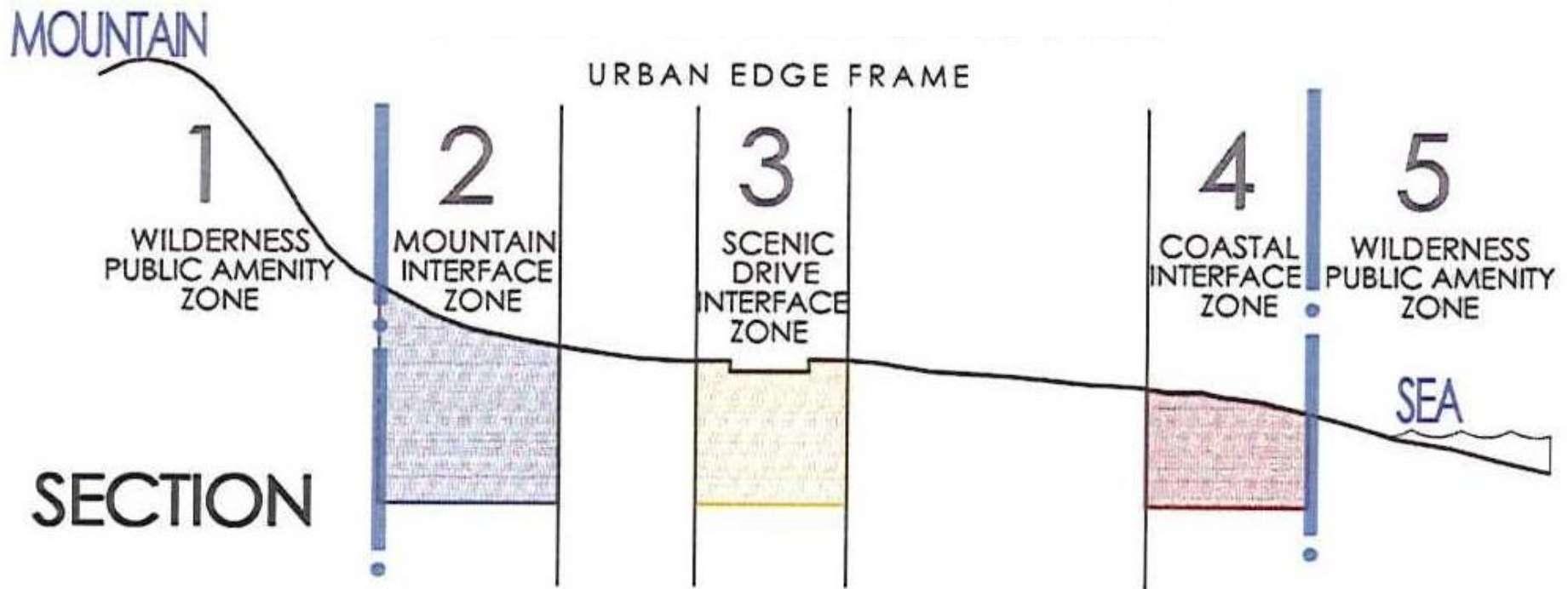
**DRAFT TECHNICAL REPORT**  
May 2010



# Overall Objective

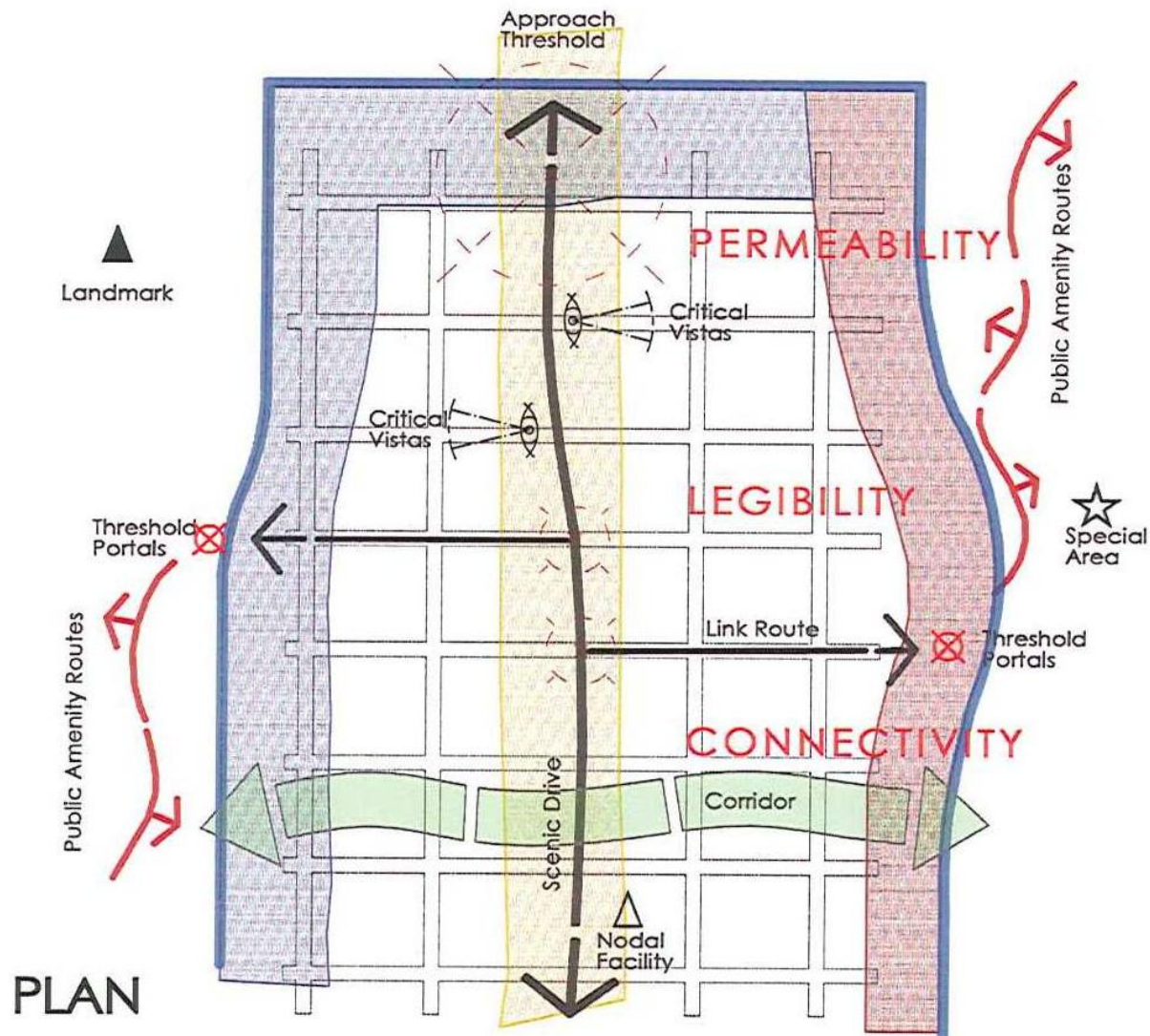
To provide a set of appropriate, area specific policy guidelines which can be used by the Council to proactively direct and manage growth through the implementation of urban densification and related measures in a manner that is sensitive to the character of the various towns and settlements within the Overstrand Municipality.

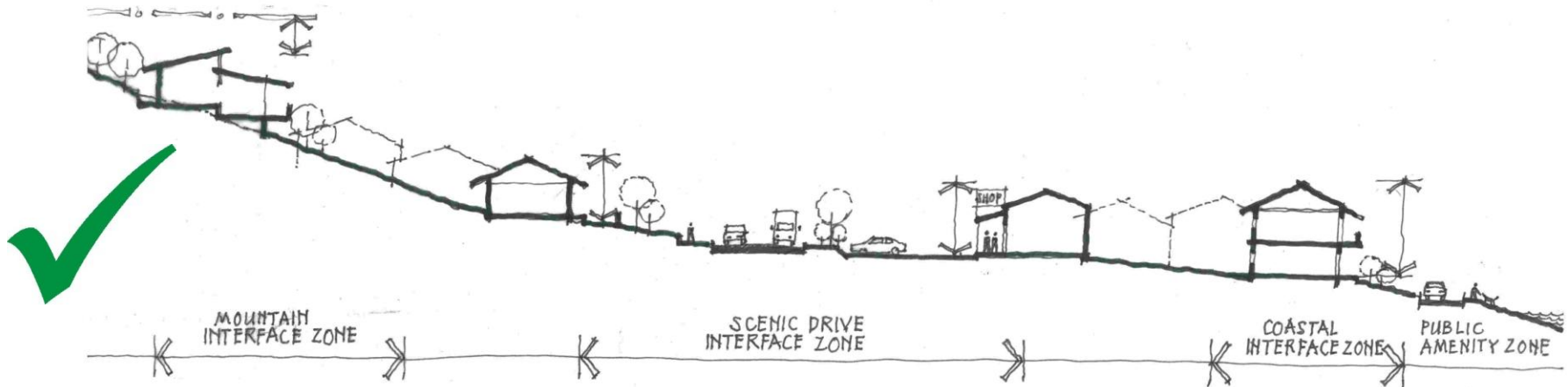
# Conceptual Structuring Framework Management Zones



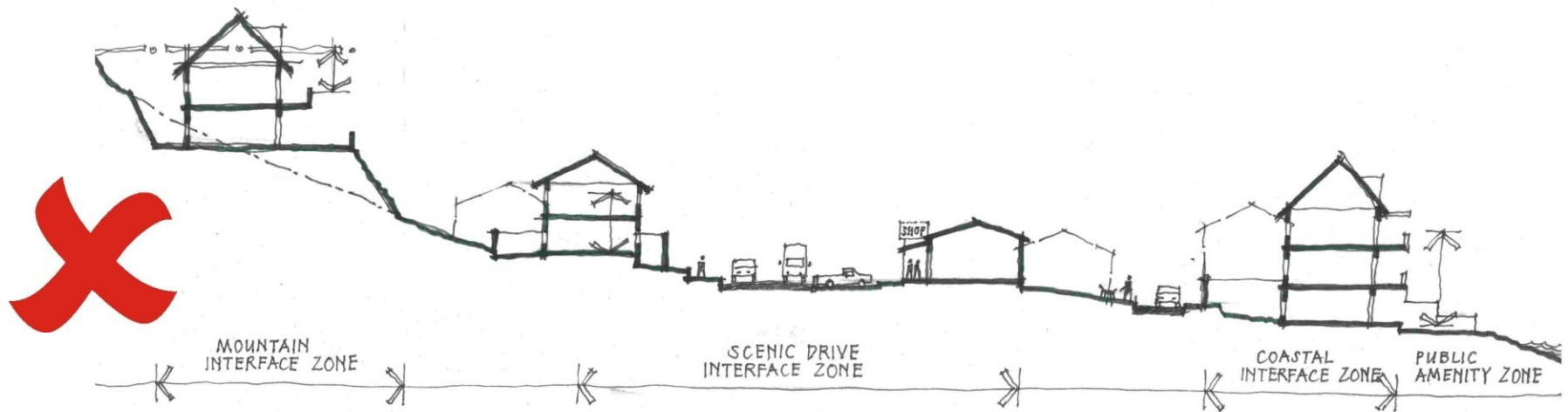


# Conceptual Structuring Framework Management Zones





DESIRABLE FORM OF DEVELOPMENT



UNDESIRABLE FORM OF DEVELOPMENT

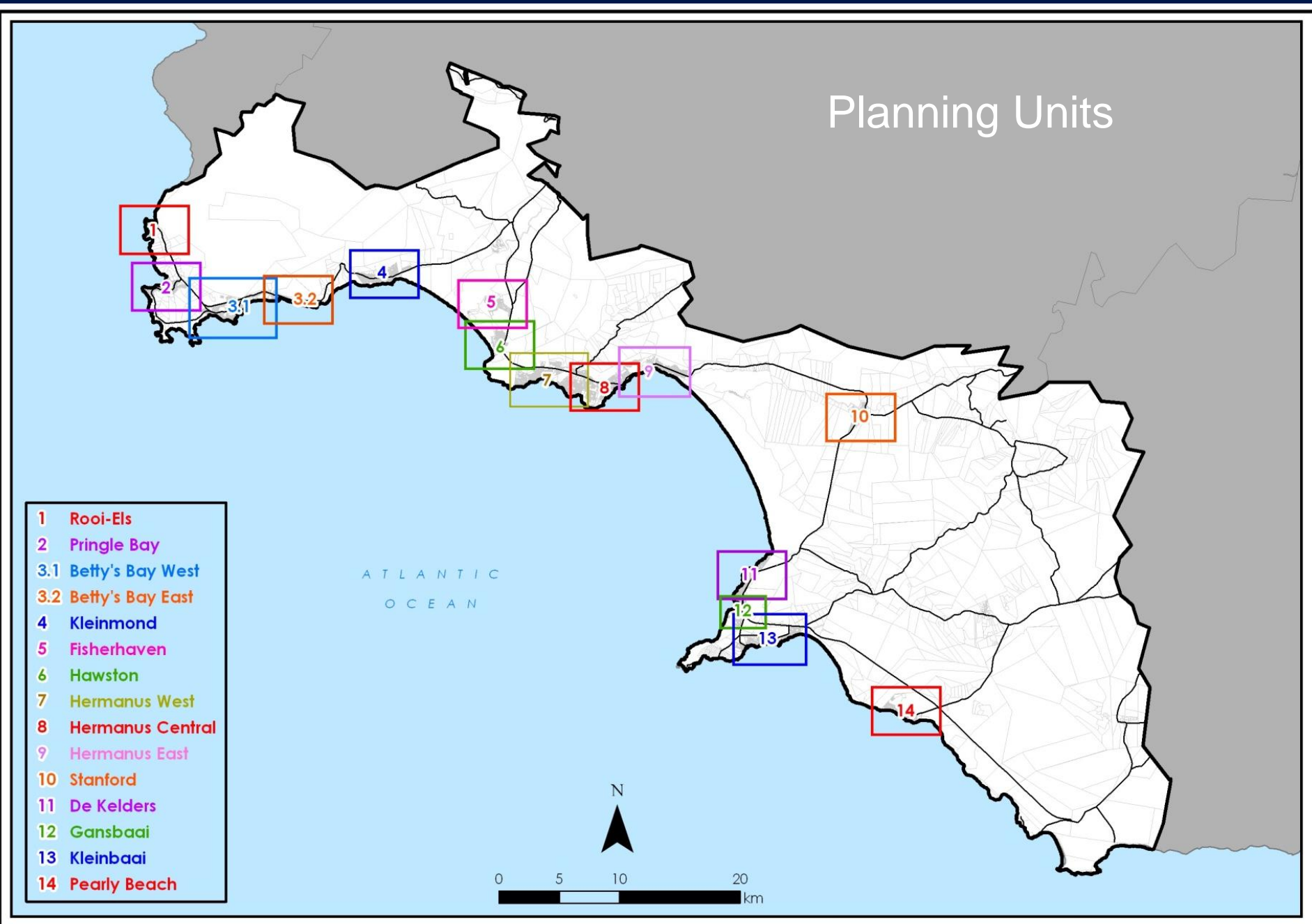
# Planning Units

- 1 Rooi-Els
- 2 Pringle Bay
- 3.1 Betty's Bay West
- 3.2 Betty's Bay East
- 4 Kleinmond
- 5 Fisherhaven
- 6 Hawston
- 7 Hermanus West
- 8 Hermanus Central
- 9 Hermanus East
- 10 Stanford
- 11 De Kelders
- 12 Gansbaai
- 13 Kleinbaai
- 14 Pearly Beach

ATLANTIC  
OCEAN

N

0 5 10 20  
km





**A1 URBAN EDGE: MOUNTAIN:**  
The ridgeline forming part of the Fernkloof Nature Reserve at the entrance to the town forms a dramatic natural green gateway. This threshold should be retained by restricting development to the south of the R43. No intensification of the built form should be considered along this sensitive mountain interface. (CONSTRAINT)

**A2 SCENIC LINK ROUTE:**  
A by-pass through the northern section of the central district should relieve some pressure on the market square and enable the retention of its historic character. (OPPORTUNITY)

Careful design intervention is required to provide points of opportunity along this route, for example behind the old synagogue and adjacent to the taxi rank. Intensification of nodes linked to the bypass but set back from the coastal edge could thus be considered. (OPPORTUNITY)

**A3 URBAN EDGE: COASTAL:**  
The existing character of the coastal walkway needs to be protected and enhanced by the control of new developments facing immediately onto it. (CONSTRAINT)  
No departures should be permitted to allow extra bulk or height in the historic core area. Consideration should be given to a restriction in height to two storeys in the proposed conservation area to the north of Marine Drive. No gated security villages should be permitted in the zone between Main Road and the coastal walkway and further subdivisions should be prohibited. (CONSTRAINT)

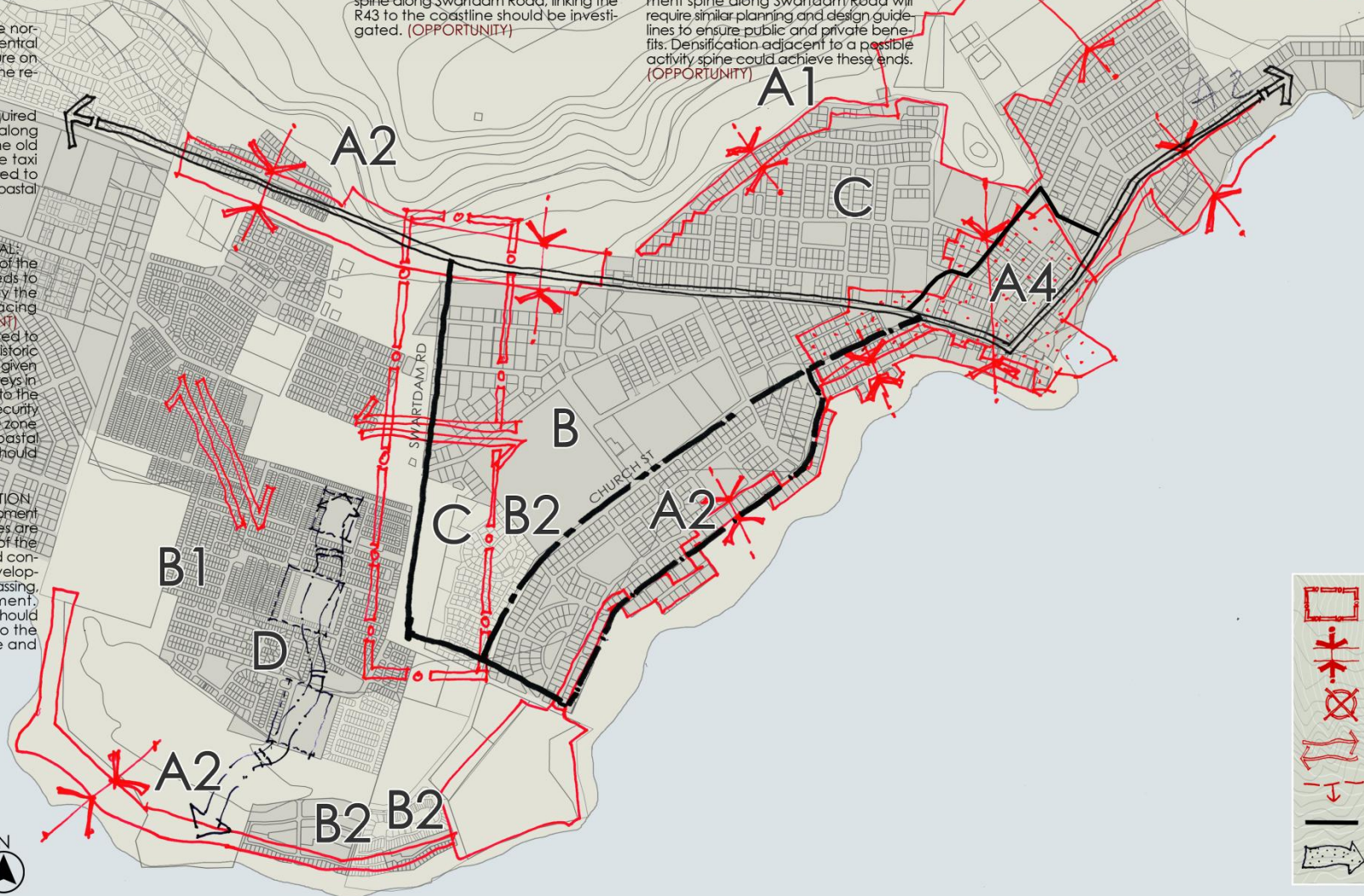
**A4 SENSITIVE CONSERVATION AREA:** THE CBD. Development controls and guidelines are required to ensure the retention of the historic character of the proposed conservation area and that new development is appropriate in terms of massing, scale and architectural treatment. Alternative development nodes should be identified, possibly related to the area behind the old synagogue and the station site. (CONSTRAINT)

**B1 LEGIBILITY:**  
The positive urban qualities of legibility and permeability in the central area need to be retained and enhanced. The proliferation of gated villages which limit interconnectivity and access should be curtailed. (CONSTRAINT)

**B2 CONNECTIVITY:**  
A range of public planning and design interventions are required in Zwelile to provide positive public places and spaces and integration with the broader spatial structure. Intensification measures which meet these objectives should thus be considered. (OPPORTUNITY)  
An integrating activity or development spine along Swarfdam Road, linking the R43 to the coastline should be investigated. (OPPORTUNITY)

**C NODAL DEVELOPMENT:**  
The proposed northern bypass in the central district will create a range of development opportunities which will require urban design guidelines to ensure a positive contribution to the public realm. Intensification related to these nodes could thus be considered. (OPPORTUNITY)  
The possibility of an integrating development spine along Swarfdam Road will require similar planning and design guidelines to ensure public and private benefits. Intensification adjacent to a possible activity spine could achieve these ends. (OPPORTUNITY)

**D CORRIDOR DEVELOPMENT:**  
The existing open space around Hoy's Kop needs to be conserved and enhanced to urban encroachment into the Station area redevelopment. The green corridors linking Zwelile coastline around the milkwater should be explored. (CONSTRAINT)



GROWTH  
MANAGEMENT  
STRATEGY

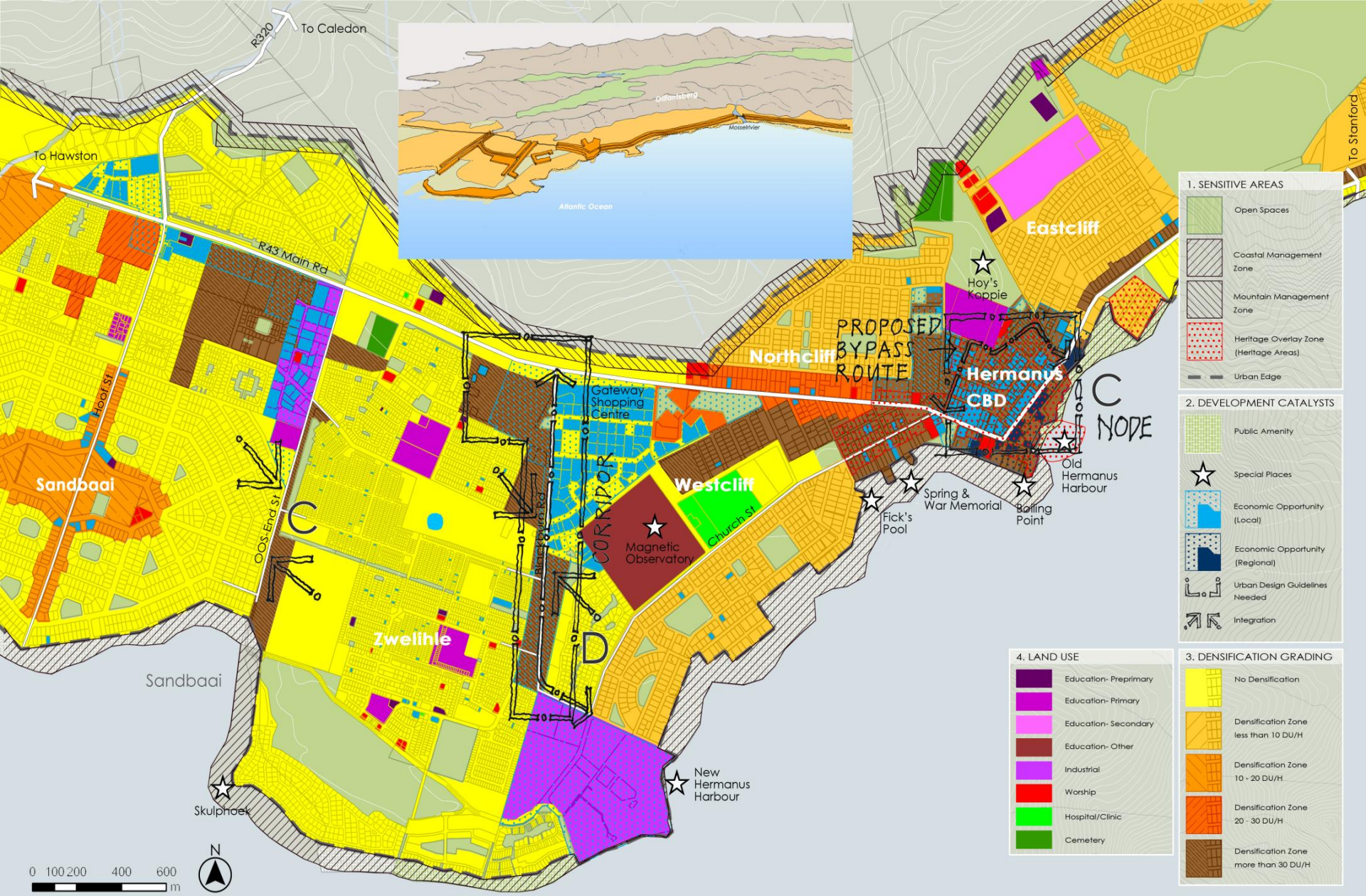
# HERMANUS (CENTRAL)

## F. OPPORTUNITIES & CONSTRAINTS (MAY 2010)



N I  
BA  
U I  
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& P





GROWTH  
MANAGEMENT  
STRATEGY

# HERMANUS (CENTRAL)

## G. STRATEGIC GROWTH MANAGEMENT INTERVENTIONS (MAY 2010)



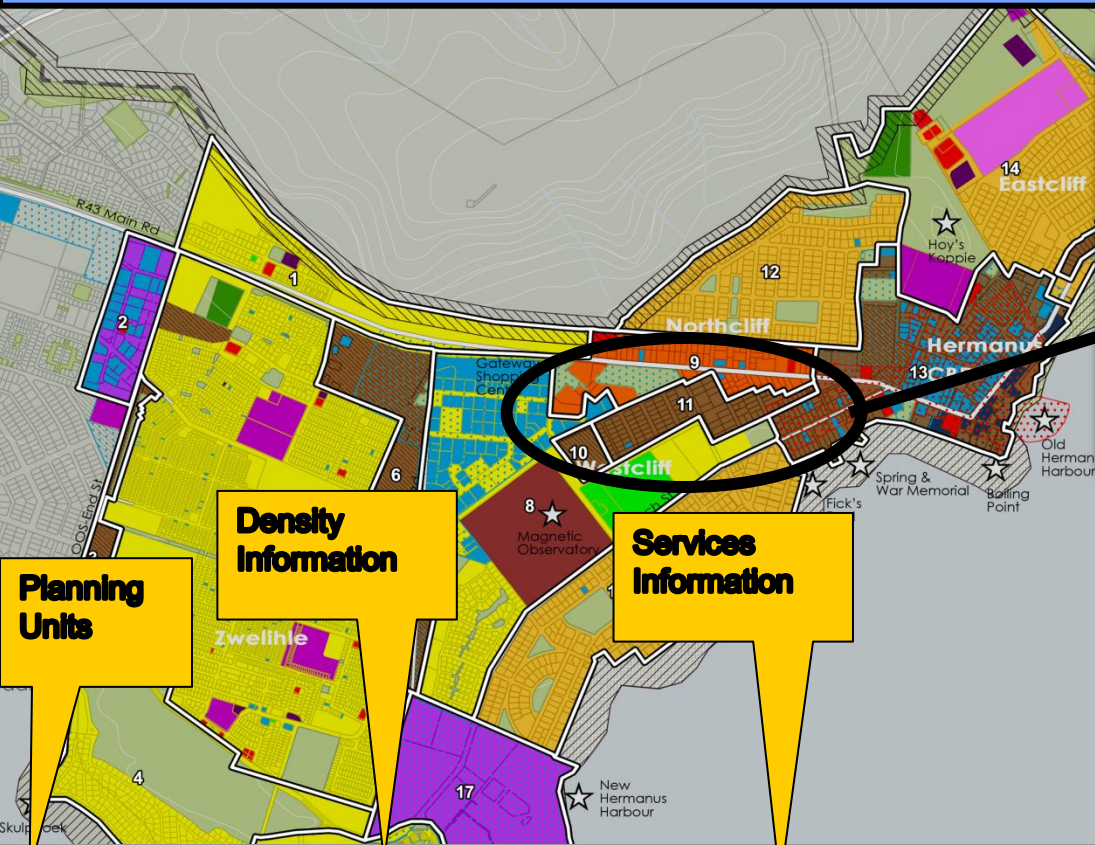
NICOLAS  
BAUMANN  
URBAN  
CONSERVATION  
& PLANNING



[illegible]



# Planning Unit 11 Example



**Planning Units**

**Density Information**

**Services Information**

**Community Facility Information**

Planning Unit	Density										Impact on Civil Services Capacity										Impact on Community Facilities																										
	Total Area of Planning Unit (ha)	Existing Number of Residential Units	Existing Gross Density	Densification Considerations (Refer to text for interpretation)	Height Restriction Proposal (Storeys)	Assumed Residential Developable Area (%)	Proposed increased gross residential density	Potential Total Number of Residential Units	Potential Number of Additional Residential Units	Water		Sewerage		Storm Water	Electricity		Roads		Solid Waste	Clinic / Hospital (C)			Community Hall (Ch)			Pre Primary School (PPs)			Primary School (Ps)			Secondary School (Ss)			Library (L)			Worship Sites (W)			Taxi Rank / Bus stop (T)			Public / Private Open Space (ha)			
										S	N	TW	N		TW	EI	N	C		L	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P
1	30.0	130	4.3	SQ	n.a.	n.a.	4.3	130	0	-	X	X	X	X	X	-	-	-	-	-	1	0.0	1	0	0.0	0	1	0.2	1	0	0.1	0	0	0.1	0	0	0.0	0	1	0.4	1	0	0.0	0	17.2	0.7	17.2
2	12.5	0	0.0	Local Economic Area	n.a.	n.a.	0.0	0	0	-	X	X	X	X	X	-	-	X	-	-	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	1	0.0	1	0	0.0	0	0	0.0	3.1
3	6.9	0	0.0	D6	2	60	33.6	232	232	-	X	X	X	X	X	-	-	-	-	-	0	0.0	0	0	0.0	0	0	0.4	0	0	0.2	0	0	0.1	0	0	0.1	0	0	0.8	1	0	0.0	0	1.2	1.3	1.3
4	49.7	250	5.0	SQ	n.a.	n.a.	5.0	250	0	-	X	X	X	X	X	-	-	X	-	-	0	0.1	0	0	0.1	0	0	0.4	0	0	0.3	0	0	0.1	0	0	0.1	0	0	0.8	0	0	0.1	0	27	1.4	27.0
5	166.3	3764	22.6	SQ	n.a.	n.a.	22.6	3764	0	-	X	X	X	X	X	-	-	X	-	-	1	0.8	1	6	0.8	6	6	6.3	6	3	3.8	4	0	1.9	2	1	1.1	1	13	12.5	13	1	0.8	1	9	20.3	9.0
6	23.3	41	1.8	D6	3	60	52.2	1215	1174	-	X	X	X	X	X	-	-	X	X	-	0	0.2	0	3	0.2	3	0	2.0	2	0	1.2	1	0	0.6	1	0	0.4	0	0	4.1	4	0	0.2	1	0.4	6.6	3.5
7	16.9	409	24.2	SQ	n.a.	n.a.	24.2	409	0	-	X	X	X	X	X	-	-	-	-	-	0	0.1	0	0	0.1	0	0	0.7	1	0	0.4	0	0	0.2	0	0	0.1	0	0	1.4	0	0	0.1	0	3	2.2	2.2
8	76.4	472	6.2	SQ	n.a.	n.a.	6.2	472	0	-	X	X	X	X	X	-	-	-	-	-	1	0.1	1	0	0.1	0	0	0.8	1	0	0.5	0	0	0.2	0	0	0.1	0	0	1.6	1	1	0.1	1	1.3	2.5	2.5
9	20.1	185	9.2	E4	2	30	26.0	523	338	-	X	X	X	X	X	-	-	X	-	-	0	0.1	0	0	0.1	0	0	0.9	1	0	0.5	1	0	0.3	0	0	0.2	0	2	1.7	2	0	0.1	0	3	2.8	1.6
10	2.6	50	19.2	E4	3	40	52.8	137	87	-	X	X	X	X	X	-	-	-	-	-	0	0.0	0	0	0.0	0	0	0.2	0	0	0.1	0	0	0.1	0	0	0.5	0	0	0.0	0	0	0.7	0.3			
11	11.5	100	8.7	E4	2	40	31.1	358	258	-	X	X	X	X	X	-	-	-	-	-	0	0.1	0	0	0.1	0	0	0.6	0	0	0.4	0	0	0.2	0	0	0.1	0	0	1.2	0	0	0.1	0	0	1.9	0.0
12	39.1	298	7.6	B1,50% / B2,50%	2	20	9.9	387	89	-	X	X	X	X	X	-	-	-	-	-	0	0.1	0	0	0.1	0	0	0.6	1	0	0.4	0	0	0.2	0	0	0.1	0	0	1.3	1	0	0.1	0	4.2	2.1	2.3
13	49.3	264	5.4	D4	3	30	30.6	1506	1242	-	X	X	X	X	X	-	-	X	-	-	0	0.3	0	2	0.3	2	0	2.5	1	0	1.5	0	0	0.8	0	0	0.5	1	7	5.0	7	5	0.3	1	2.1	8.1	2.4
14	86.9	427	4.9	B1,50% / B2,50%	2	20	6.4	555	128	-	X	X	X	X	X	-	-	-	-	-	0	0.1	0	0	0.1	0	2	0.9	2	1	0.6	2	2	0.3	2	0	0.2	0	4	1.9	4	1	0.1	0	19	3.0	4.3
15	3.9	25	6.4	D4, 3 storeys	3	30	31.6	123	98	-	X	X	X	X	X	-	-	-	-	-	0	0.0	0	0	0.0	0	0	0.2	0	0	0.1	0	0	0.1	0	0	0.0	0	0	0.4	0	0	0.0	0	0	0.7	0.0
16	50.2	345	6.9	B1,50% / B2,50%	2	20	8.9	449	104	-	X	X	X	X	X	-	-	-	-	-	0	0.1	0	0	0.1	0	0	0.7	1	0	0.4	0	0	0.2	0	0	0.1	0	0	1.5	0	0	0.1	0	0.7	2.4	0.0
17	32.8	0	0.0	Local Economic Area	n.a.	n.a.	0.0	0	0	-	X	X	X	X	X	-	-	X	X	-	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	1	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	0	0	0.0	4.5
Total	678.4	6760	10.0				15.5	10510	3750												3	2.1	3	11	2.1	11	9	17.5	17	4	10.5	9	2	5.3	5	1	3.2	2	28	35.0	35	8	2.1	4	88.1	56.8	81.2

# Planning Unit 11 Example

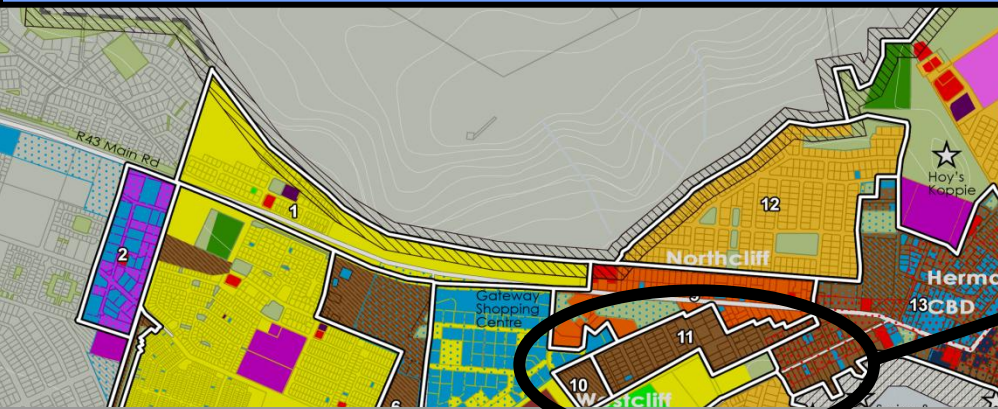


Planning Unit	Density								
	Total Area of Planning Unit (ha)	Existing Number of Residential Units	Existing Gross Density	Densification Considerations (Refer to text for interpretation)	Height Restriction Proposal (Storeys)	Assumed Residential Developable Area (%)	Proposed increased gross residential density	Potential Total Number of Residential Units	Potential Number of Additional Residential Units
11	11.5	100	8.7	E4	2	40	31.1	358	258

Planning Unit	Density						Impact on Civil Services Capacity										Impact on Community Facilities																											
	Total Area Unit (ha)	Existing Number of Residential Units	Existing Gross Density	Densification Considerations (Refer to text for interpretation)	Height Restriction Proposal (Storeys)	Assumed Residential Density	Potential increase in residential units	Vertical Space Potential	Number of Additional Residential Units	Water	Sewerage	Storm Water	Electricity	Roads	Solid Waste	Clinic / Hospital (C)	Community Hall (CH)	Pre Primary School (PPS)	Primary School (PS)	Secondary School (SS)	Library (L)	Worship Sites (WS)	Taxi Rank / Bus stop (T)	Public / Private Open Space (PO)																				
1	30.0	130	4.3	SQ	n.a.	n.a.	4.3	130	0	X	X	X	X	X	X	1	0.0	1	0	0.0	0	0	1	0.4	1	0	0.0	0	17.2	0.7	17.2													
2	12.5	0	0.0	Local Economic Area	n.a.	n.a.	0.0	0	0	-	-	-	-	-	-	0	0.0	0	0.0	0	0	0	1	0.0	1	0	0.0	0	0.0	3	0													
3	6.9	0	0.0	D6	2	60	33.6	232	232	X	X	X	X	X	X	0	0.0	0	0.0	0	0	0	0	0.8	1	0	0.0	0	1.2	1.3	2.5													
4	49.7	250	5.0	SQ	n.a.	n.a.	5.0	250	0	X	X	X	X	X	X	0	0.1	0	0.0	0	0	0	0	0.8	0	0	0.1	0.7	1.4	27	1.4													
5	161.3	3764	23.3	SQ	n.a.	n.a.	376.6	3764	0	X	X	X	X	X	X	1	0.1	6	0.3	0.4	0	1	1.3	12.5	1.1	0	0.1	9	81	24														
6	23.3	41	1.8	D6	60	n.a.	52	1215	1174	X	X	X	X	X	X	0	0.2	3	0.2	3	0	0	0	4.1	4	0	0.2	1	0.4	6.6	3.5													
7	16.9	409	24.2	SQ	n.a.	n.a.	24.2	409	0	X	X	X	X	X	X	0	0.1	0	0.0	0	0	0	0	1.4	0	0	0.1	3	2.2	2	2													
8	76.4	472	6.2	SQ	n.a.	n.a.	6.2	472	0	X	X	X	X	X	X	1	0.1	1	0	0.1	0	0	0	1.6	1	1	0.1	1	1.3	2.5	2.5													
9	20.1	185	9.2	E4	2	30	26.0	523	338	X	X	X	X	X	X	0	0.1	0	0.1	0	0	0	2	1.7	2	0	0.1	3	2.8	1.6	0													
10	2.6	50	19.2	E4	3	40	52.8	137	87	X	X	X	X	X	X	0	0.0	0	0.0	0	0	0	0	0.5	0	0	0.0	0	0	0.7	0.3													
11	11.5	100	8.7	E4	2	40	31.1	358	258	X	X	X	X	X	X	0	0.1	0	0.1	0	0	0	0	1.2	0	0	0.1	0	1.9	0.0	0													
12	39.1	298	7.6	B1,50% / B2,50%	3	20	9.9	387	89	X	X	X	X	X	X	0	0.1	0	0.0	0	0	0	0	0.6	1	0	0.1	0	4.2	2.1	2.3													
13	49.3	264	5.4	D4	3	30	30.6	1506	149	X	X	X	X	X	X	0	0.3	2	0.3	2	0	0	0	0.7	0	0	0.1	0	8.1	2.4	0													
14	86.9	427	4.9	B1,50% / B2,50%	2	20	6.4	555	128	X	X	X	X	X	X	0	0.1	0	0.1	0	0	0	4	1.9	4	1	0.1	0.9	19	3.0	4.3													
15	3.9	25	6.4	D4, 3 storeys	3	30	31.6	131	98	X	X	X	X	X	X	0	0.0	0	0.0	0	0	0	0	0.4	0	0	0.0	0	0	0.7	0.0													
16	3.9	345	8.9	B1,50% / B2,50%	2	20	8.9	149	104	X	X	X	X	X	X	0	0.1	0	0.1	0	0	0	0	1.5	0	0	0.1	0	0.7	2.4	0.0													
17	32.8	0	0.0	Local Economic Area	n.a.	n.a.	0.0	0	0	X	X	X	X	X	X	0	0.0	0	0.0	0	0	0	0	0.0	0	0	0.0	0	0	0.0	4.5													
Total	678.4	6760	10.0				15.5	10510	3790							3	2.1	3	11	2.1	11	9	17.5	17	4	10.5	9	2	5.3	5	1	3.2	2	28	35.0	35	8	2.1	4	88.1	56.8	81		



# Planning Unit 11 Example



Planning Unit	Total Area of Planning Unit (ha)	Existing Number of Residential Units	Existing Gross Density	Densification Considerations (Refer to text for interpretation)	Height Restriction Proposal (Storeys)	Assumed Residential Developable Area (%)	Proposed increased gross residential density	Potential Total Number of Residential Units	Potential Number of Additional Residential Units
11	11.5	100	8.7	E4	2	40	31.1	358	258

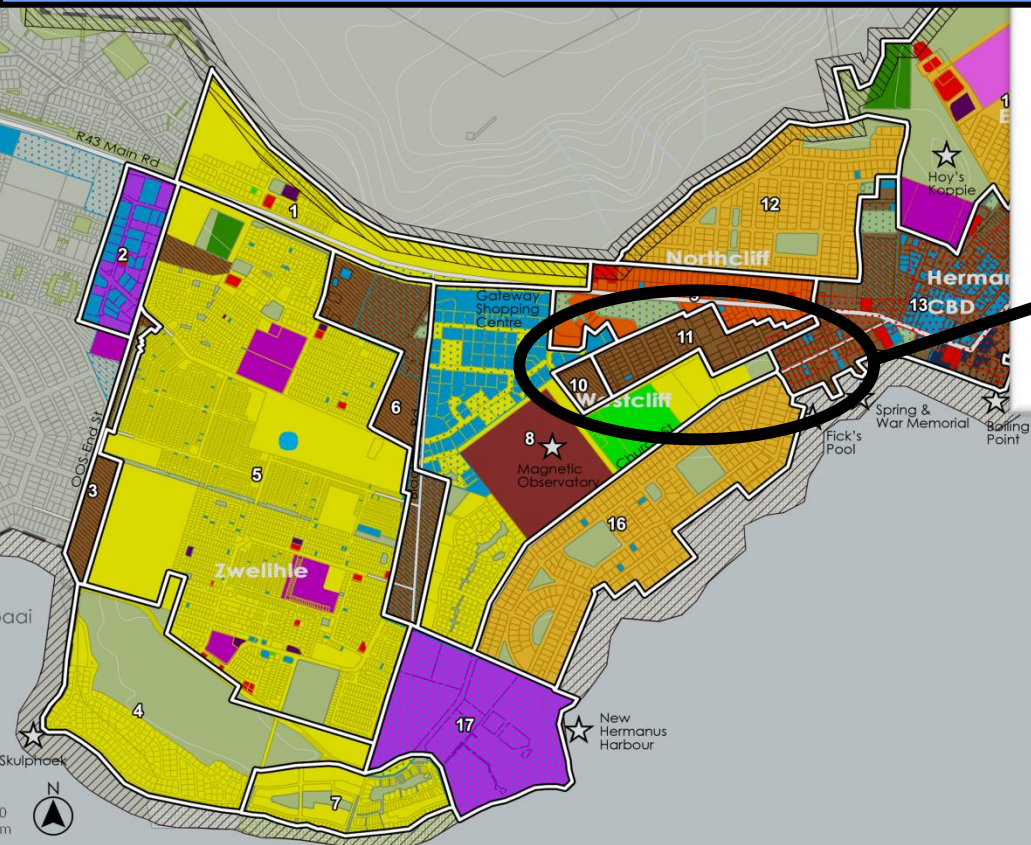
Planning Unit	Total Area of Planning Unit (ha)	Existing Number of Residential Units	Existing Gross Density	Densification Considerations (Refer to text for interpretation)	Potential Total Number of Residential Units	Potential Number of Additional Residential Units
1	30.0	130	4.3	SQ	130	0
2	12.5	0	0	Local Economic Area	0	0
3	6.9	0	0	D6	60	232
4	49.7	250	5.0	SQ	250	0
5	166.3	3764	22.6	SQ	3764	0
6	23.3	41	1.7	D6	60	1215
7	16.9	409	24.2	SQ	409	0
8	76.4	472	6.2	SQ	472	0
9	20.1	185	9.2	E4	30	523
10	2.6	50	19.2	E4	40	137
11	11.5	100	8.7	E4	40	258
12	39.1	298	7.6	B1, 50% / B2, 50%	20	387
13	49.3	264	5.3	D4	30	1506
14	86.9	427	4.9	B1, 50% / B2, 50%	20	555
15	3.9	25	6.4	D4, 3 storeys	30	123
16	50.2	345	6.9	B1, 50% / B2, 50%	20	449
17	32.8	0	0.0	Local Economic Area	0	0
Total	678.4	6760	10.0		15.5	10510

## FORMS OF INTERVENTIONS

**E BLOCK DEVELOPMENT**  
consolidation of whole block to facilitate multiple units/mixed use



# Planning Unit 11 Example

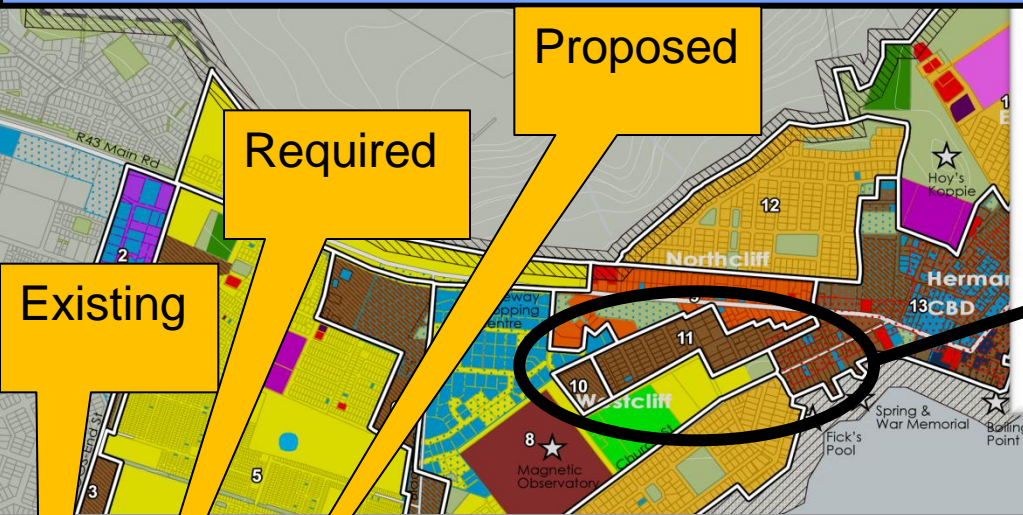


Impact on Civil Services Capacity										
Water			Sewerage		Storm Water	Electricity		Roads		Solid Waste
S	N	TW	N	TW		EI	N	C	L	
•	?	X	?	X	?	?	?	?	•	•

[illegible]



# Planning Unit 11 Example



Impact on Community Facilities

Clinic / Hospital (C)			Community Hall (Ch)			Pre Primary School (PPs)			Primary School (Ps)			Secondary School (Ss)			Library (L)			Worship Sites (W)			Taxi Rank / Bus stop (T)			Public / Private Open Space (ha)		
E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P
0	0.1	0	0	0.1	0	0	0.6	0	0	0.4	0	0	0.2	0	0	0.1	0	0	1.2	0	0	0.1	0	0	1.9	0.0

Planning Unit	Density									
	Total Area of Planning Unit (ha)	Existing Number of Residential Units	Existing Gross Density	Densification Considerations (Refer to text for interpretation)	Height Restriction (Proposed Storeys)	Assumed Residential Developable Area (%)	Proposed increased gross residential density	Potential total Number of Residential Units	Potential Number of Additional Residential Units	Potential Number of Residential Units
1	30.0	130	4.3	SQ	n.a.	n.a.	4.3	130	0	130
2	12.5	0	0.0	Local Economic Area	n.a.	n.a.	0.0	0	0	0
3	6.9	0	0.0	D6	2	60	33.6	232	232	232
4	49.7	250	5.0	SQ	n.a.	n.a.	5.0	250	0	250
5	166.3	3764	22.6	SQ	n.a.	n.a.	22.6	3764	0	3764
6	23.3	41	1.8	D6	3	60	32.2	1215	1174	1215
7	16.9	409	24.2	SQ	n.a.	n.a.	24.2	409	0	409
8	76.4	472	6.2	SQ	n.a.	n.a.	6.2	472	0	472
9	20.1	185	9.2	E4	2	30	26.0	523	338	523
10	2.6	50	19.2	E4	3	40	52.8	137	87	137
11	11.5	100	8.7	E4	2	40	31.1	358	258	358
12	39.1	298	7.6	B1, 50% / B2, 50%	2	20	9.9	387	89	387
13	49.3	264	5.4	D4	3	30	30.6	1506	1242	1506
14	86.9	427	4.9	B1, 50% / B2, 50%	2	20	6.4	555	128	555
15	3.9	25	6.4	D4, 3 storeys	3	30	31.6	123	98	123
16	50.2	345	6.9	B1, 50% / B2, 50%	2	20	8.9	449	104	449
17	32.8	0	0.0	Local Economic Area	n.a.	n.a.	0.0	0	0	0
Total	678.4	6760	10.0	Local Economic Area	n.a.	n.a.	15.5	10510	3790	10510

Impact on Civil Services Capacity											
W	N	TW	N	TW	W	N	TW	N	TW	W	N
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X
X	X	X	X	X	X	X	X	X	X	X	X

Impact on Community Facilities																										
Clinic / Hospital (C)			Community Hall (Ch)			Pre Primary School (PPs)			Primary School (Ps)			Secondary School (Ss)			Library (L)			Worship Sites (W)			Taxi Rank / Bus stop (T)			Public / Private Open Space (ha)		
E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P	E	R	P
1	0.0	1	0	0.0	0	1	0.2	1	0	0.1	0	0	0.1	0	0	0.0	0	1	0.4	1	0	0.0	0	17.2	0.7	17.2
2	0.0	0.0	0	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0	1	0.0	1	0.0	1	0.0	0	0	0.0	3.1	3.1	3.1
3	0.0	0.0	0	0.0	0	0.4	0.0	0	0.2	0.0	0	0.1	0.0	0	0.1	0	0	0.8	1	0	0.0	0	1.2	1.3	1.3	1.3
4	0.0	0.1	0	0.1	0	0.4	0.0	0	0.3	0.0	0	0.1	0.0	0	0.1	0	0	0.8	0.0	0	0.1	0	27	1.4	27.0	27.0
5	1	0.8	1	0.8	6	6.3	5.3	3	3.6	4	0	1.8	2	1	1.1	1.1	13	12.5	13	1	0.8	1	9	20.3	9.0	20.3
6	0.0	0.2	0	0.2	3	0.0	2	0	0.0	2	0	0.6	1	0	0.4	0	0	4.1	4	0	0.2	1	0.4	6.6	3.5	6.6
7	0.0	0.1	0	0.1	0	0.7	0.0	0	0.4	0.0	0	0.2	0.0	0	1.4	0.0	0	1.4	0.0	0	0.1	0	3	2.2	2.2	2.2
8	1	0.1	1	0.1	0	0.8	1	0	0.5	0	0	0.2	0	0	1.6	1	1	1.3	1	1	1	1.3	2.5	2.5	2.5	
9	0.0	0.1	0	0.1	0	0.9	1	0	0.5	1	0	0.3	0	0	2	1.7	2	0.1	3	2.8	1.6	3	2.8	1.6	3	
10	0.0	0.0	0	0.0	0	0.2	0.0	0	0.1	0	0	0.1	0	0	0.5	0.0	0	0.0	0	0	0	0	0.7	0.3	0.7	
11	0.0	0.1	0	0.1	0	0.6	0.0	0	0.4	0	0	0.2	0.0	0	1.2	0.0	0	1.2	0.0	0	0.1	0	0	1.9	0.0	1.9
12	0.0	0.1	0	0.1	0	0.6	1	0	0.4	0	0	0.2	0.0	0	1.3	1	0	0.1	4.2	2.1	2.3	4.2	2.1	2.3	4.2	
13	0.0	0.3	0	0.3	2	2.5	1	0	1.5	0	0	0.8	0	0	0.9	1	7	5.0	7	5	0.3	1	2.1	8.1	2.4	8.1
14	0.0	0.1	0	0.1	0	2	0.9	2	1	0.6	2	0.3	2	0	4	1.9	4	1	0.1	19	3.0	4.3	19	3.0	4.3	
15	0.0	0.0	0	0.0	0	0.2	0.0	0	0.1	0	0	0.0	0.0	0	0.4	0.0	0	0.4	0.0	0	0	0	0	0.7	0.0	0.7
16	0.0	0.0	0	0.0	0	0.7	1	0	0.4	0	0	0.2	0.0	0	1.5	0	0	1.5	0	0	0.1	0	0.7	0.0	0	0.7
17	0.0	0.0	0	0.0	0	0.0	0	0	0.0	1	0	0.0	0	0	0.0	0	0	0.0	0	0	0	0	0.0	0.0	0	0.0
Total	9	2.1	3	11	2.1	11	27	10	10.5	9	2	5.3	5	1	3.2	2	28	28	28	28	28	28	28	88.1	56.8	81.2

# Growth Management Strategy

## Summary of Results

Town	Area	Current Units		Proposed		
		Units	Density	Density	Total Units	Additional Units
Hangklip	1,061	4,863	4.6	5.1	5,415	552
Kleinmond	556	3,741	6.7	10.9	6,072	2,331
Greater Hermanus	3,461	18,445	5.3	9.8	33,752	15,307
Stanford	287	1,389	4.8	9.8	2,804	1,415
Greater Gansbaai	2,890	6,245	2.2	8.6	24,732	18,487
Pearly Beach	211	1,716	8.1	12.4	2,621	905
<b>Total</b>	<b>8,467</b>	<b>36,399</b>	<b>4.3</b>	<b>8.9</b>	<b>75,396</b>	<b>38,997</b>



# What can be achieved in 20 years?

- The Growth Management Strategy
  - 39 000 units to fully develop the Overstrand area
- Expected development in the next 20 years
  - Government
  - Private sector

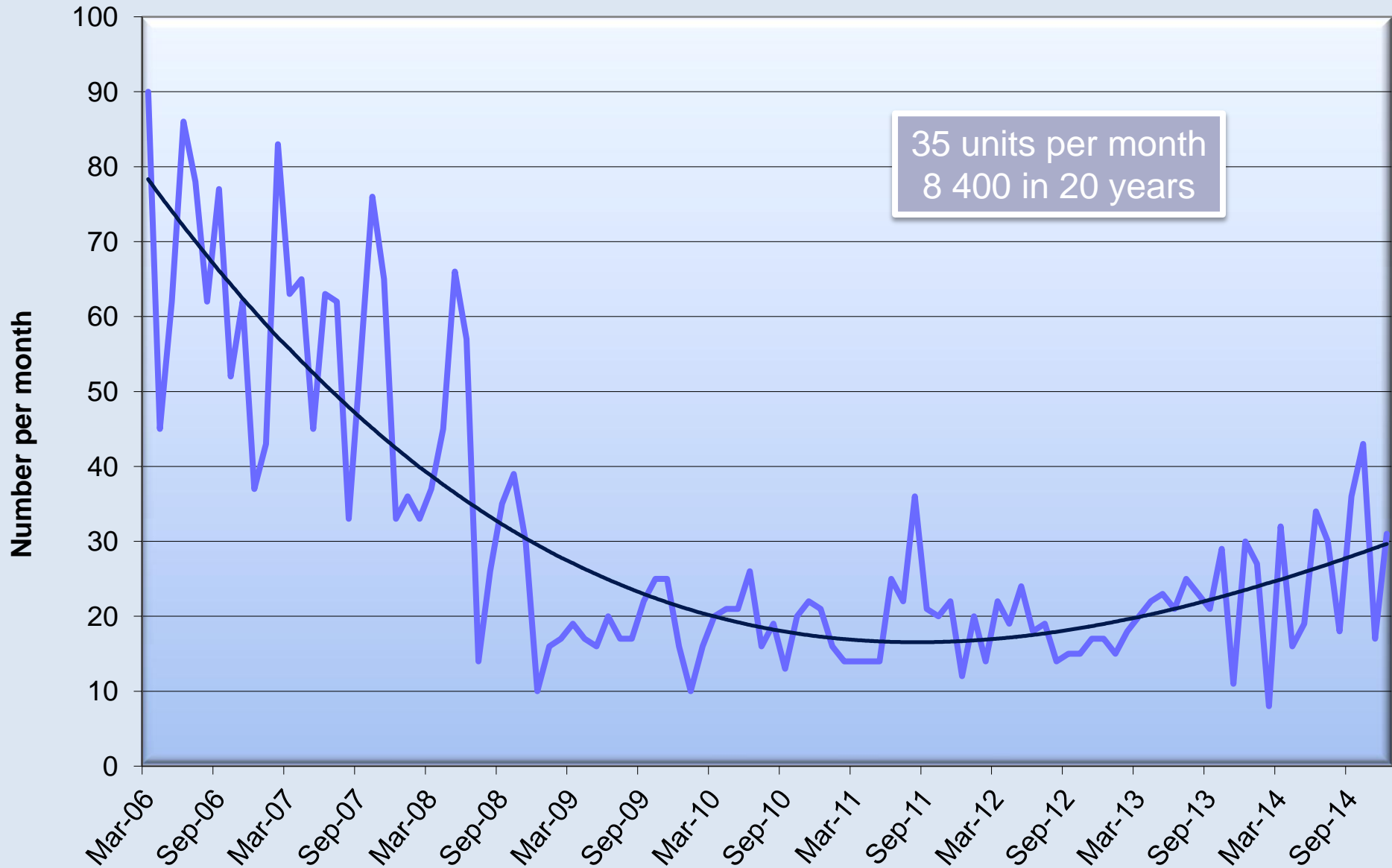
# What can be achieved in 20 years?

- Government
  - Subsidized housing programs for the poor
  - Human Settlements Development Plan
  - 13 projects for 6 892 units
  - Will require subsidies of R718m
  - If implemented in 20 years
    - 345 units per year
    - R36m per year



# Overstand Municipality

## Number of building plans approved for new houses





# What can be achieved in 20 years?

- Government = 6 900 units
- Private Sector = 8 400 units
- Total in 20 years = 15 300 units

This is 39% of the target of 39 000 units

# Cost to implement the Water Master Plan

## 20 year plan

(Rm)

Area	Sources	Treatment	Reticulation (Pipes, pumps and reservoirs)	Total
Buffels River System	3.0	5.0	9.0	17.0
Kleinmond	0.0	0.0	3.0	3.0
Greater Hermanus	0.0	110.0	45.8	155.8
Stanford	0.0	0.0	2.4	2.4
Greater Gansbaai	0.0	50.0	37.0	87.0
Pearly Beach	0.0	0.0	1.4	1.4
Total	3	165	99	267

# Cost to implement the Sewerage Master Plan

## 20 year plan

(Rm)

Area	Reticulation (Pipes and pumps)	Treatment	Total
Buffels River	57.1	0.0	57.1
Kleinmond	12.4	8.0	20.4
Greater Hermanus	29.8	15.0	44.8
Stanford	5.3	7.0	12.3
Greater Gansbaai	50.9	12.0	62.9
Pearly Beach	9.2	10.0	19.2
Total	165	52	217



# Cost to implement Electrical Master Plans (Rm)

Area	Master Plan Period	Projected 20 years
Greater Gansbaai	10 year	139.8
Greater Hermanus	15 year	163.9
Kleinmond	5 year	50.1
Total		354

# Roads Infrastructure

Area	Paved Roads		Gravel Roads		Total		% Gravel
	km	%	km	%	km	%	
Hangklip/ Kleinmond	92	20%	88	57%	180	29%	49%
Hermanus	233	50%	33	21%	266	43%	12%
Stanford	17	4%	6	4%	23	4%	26%
Gansbaai	122	26%	28	18%	150	24%	19%
Total	464	100%	<b>155</b>	100%	618	100%	<b>25%</b>

155km @ R1,000,000/km = R155m

# Condition of assets

Service	CRC (Rm)	Condition				
		Very poor	Poor	Fair	Good	Very Good
Roads	919	9	92	221	276	322
		1%	10%	24%	30%	35%
Water	1,156	682	91	80	153	150
		59%	8%	7%	13%	13%
Electrical	901	107	17	188	417	173
		12%	2%	21%	46%	19%
Sanitation	609	149	34	40	296	92
		24%	6%	7%	49%	15%
Total	3,585	947	234	529	1,142	737
%	100%	26%	7%	15%	32%	21%
		1,181		529	1,878	
		33%		15%	52%	

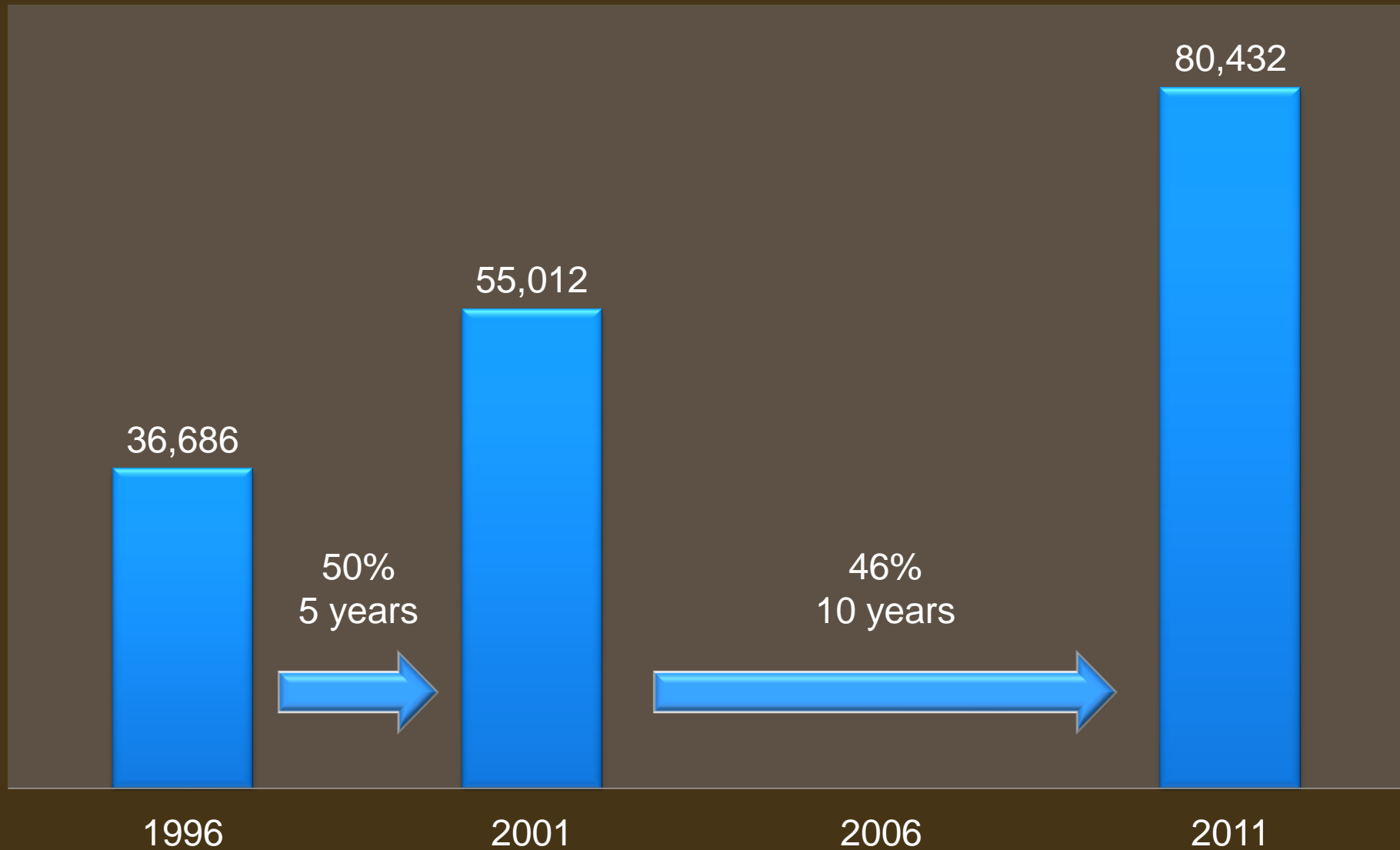


# Cost to implement four Master Plans 20 year plans (Rm)

Service	New	Replace (75% of VP & P)	Total	Per year
Water	267	598	865	43
Sewerage	217	151	368	18
Electrical	354	95	449	22
Roads	255	76	331	17
Total	1,093	919	2,012	101

“Prediction is difficult, especially about the future”

# Overstrand Municipality Population





# Overstrand Municipality Population

Rank by % population growth

2001 to 2011

South Africa = 7<sup>th</sup> of 234 local munics

(1 Gamagara, 2 Musina, 3 Bitou, 4 Steve Tshwete, 5 Swartland,  
6 Midvaal)

Western Cape = 3 of 25

(1 Bitou, 2 Swartland)

1996

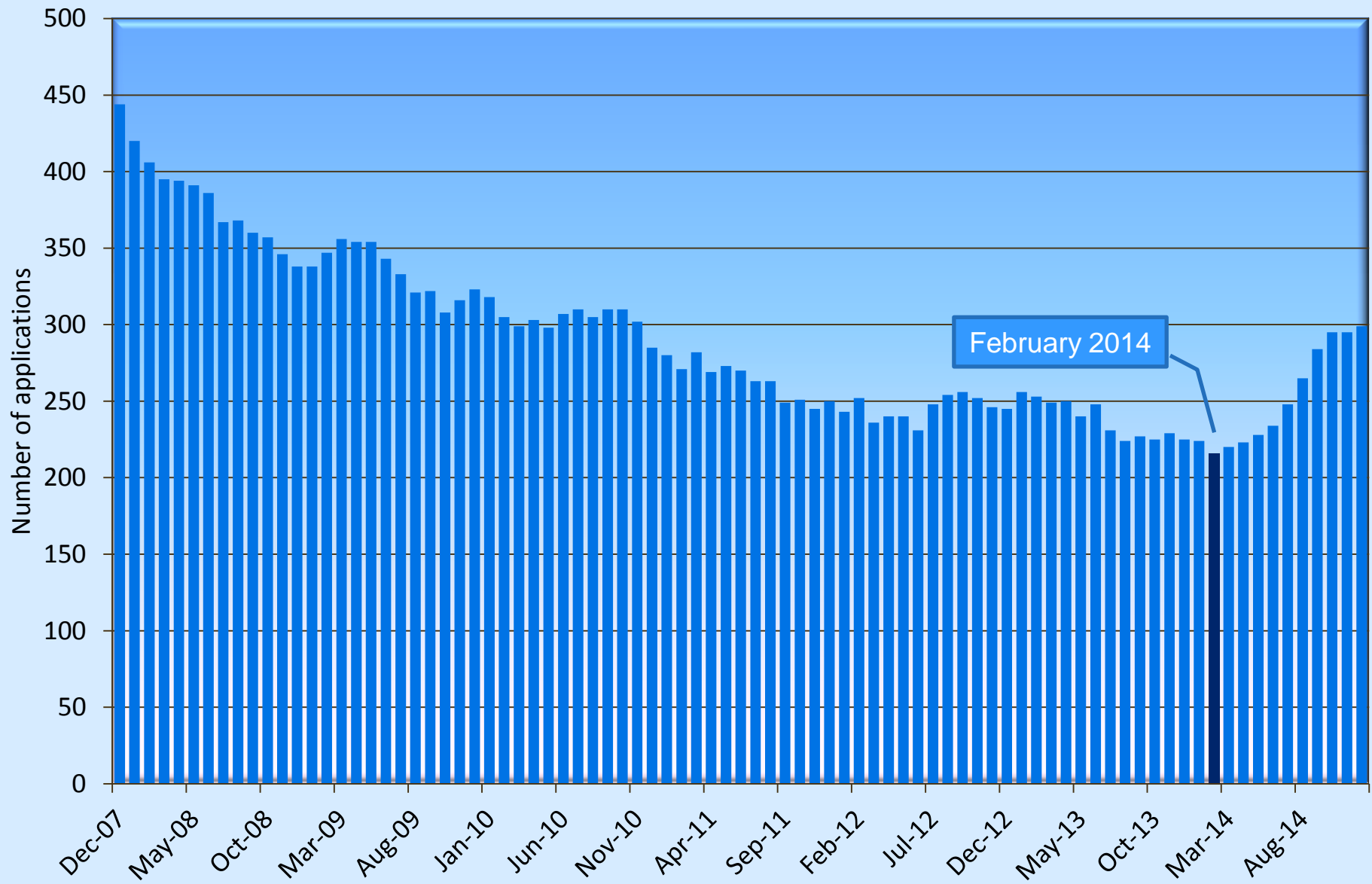
2001

2006

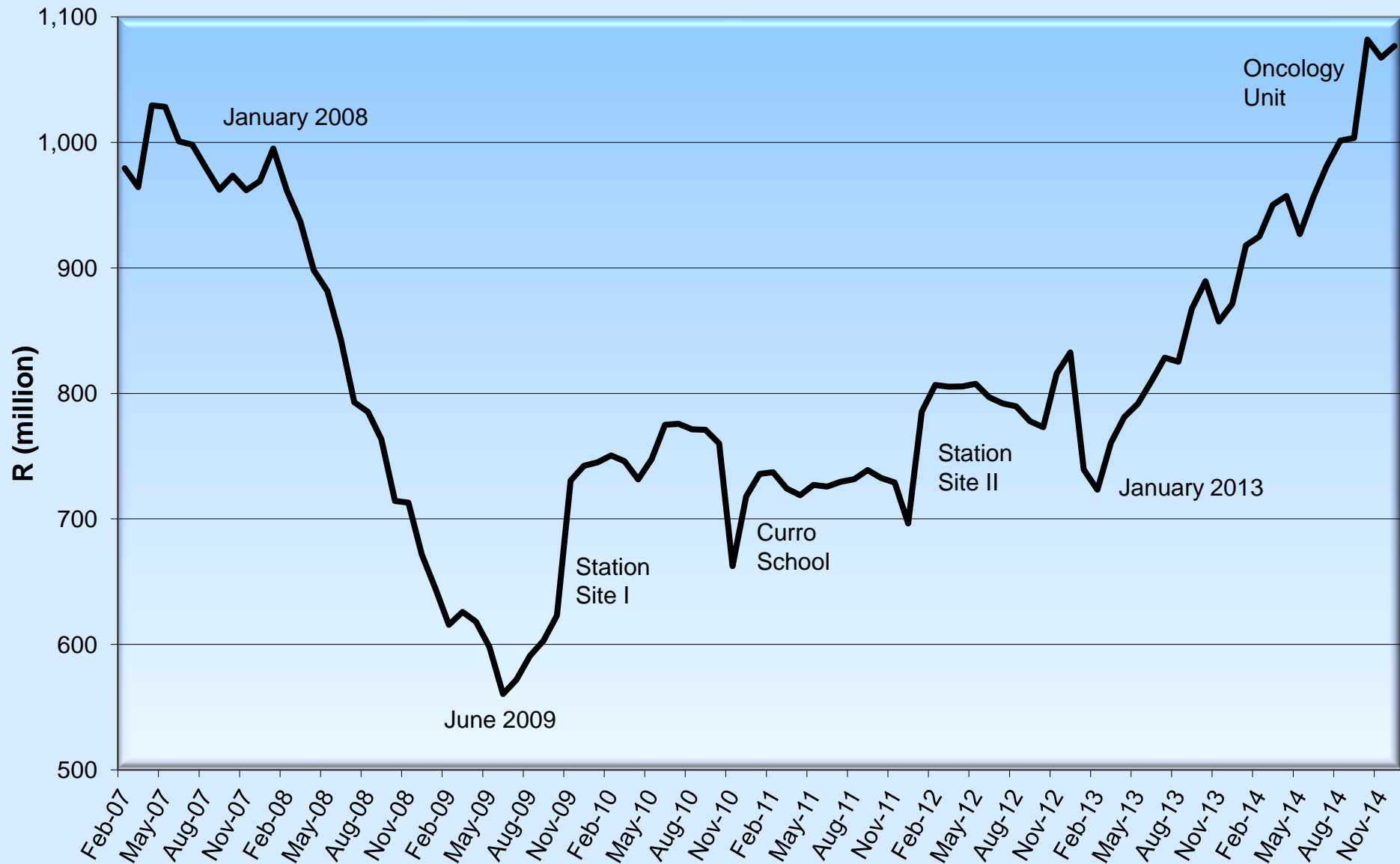
2011

32

Overstand Municipality  
**Number of Town Planning Applications Received**  
12 month moving total

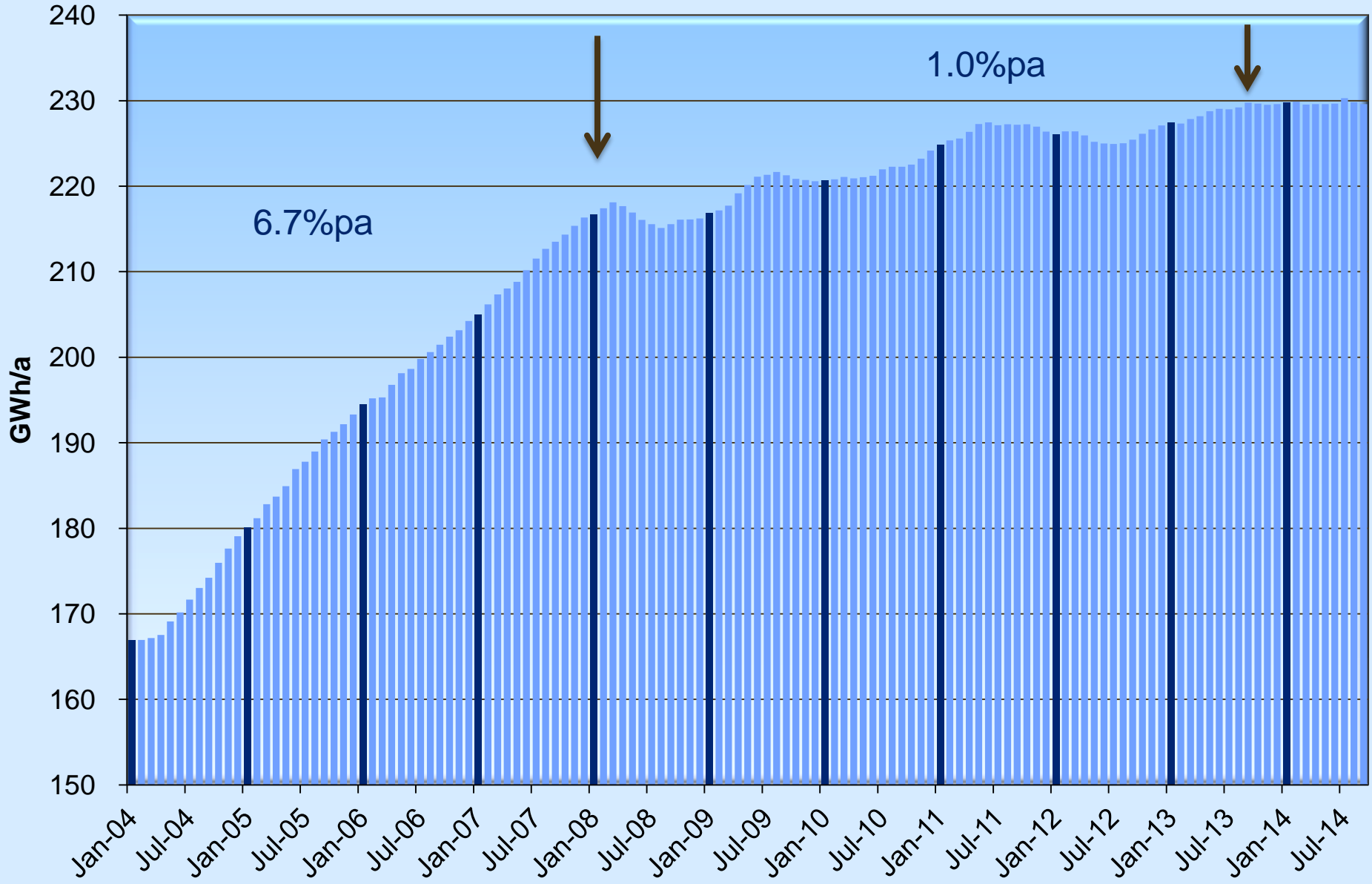


Overstand Municipality  
**Value of Building Plans Approved**  
12 month moving total





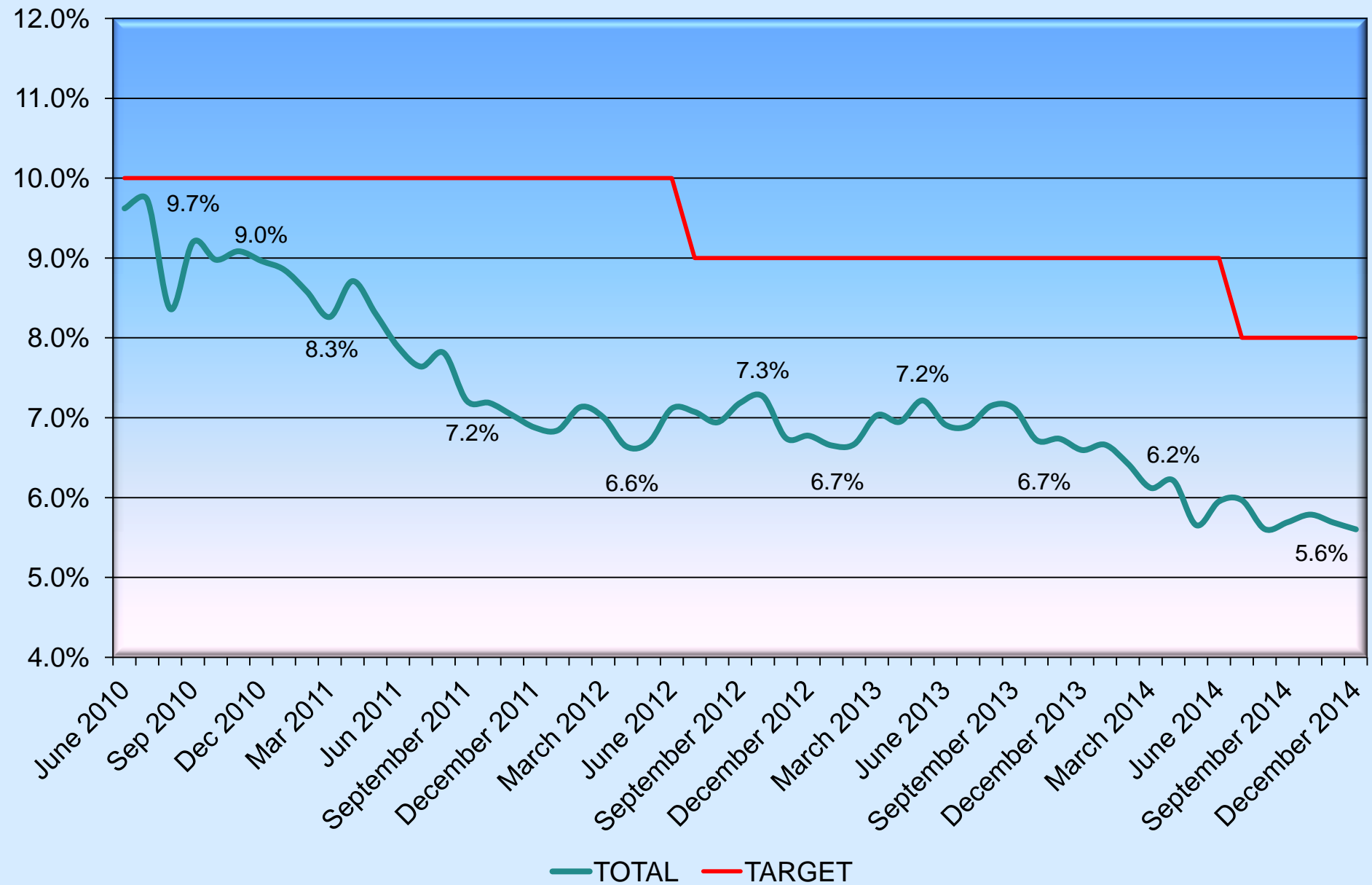
Overstand Municipality  
**Total energy purchased from ESKOM**  
12 month moving total



# Overstand Municipality

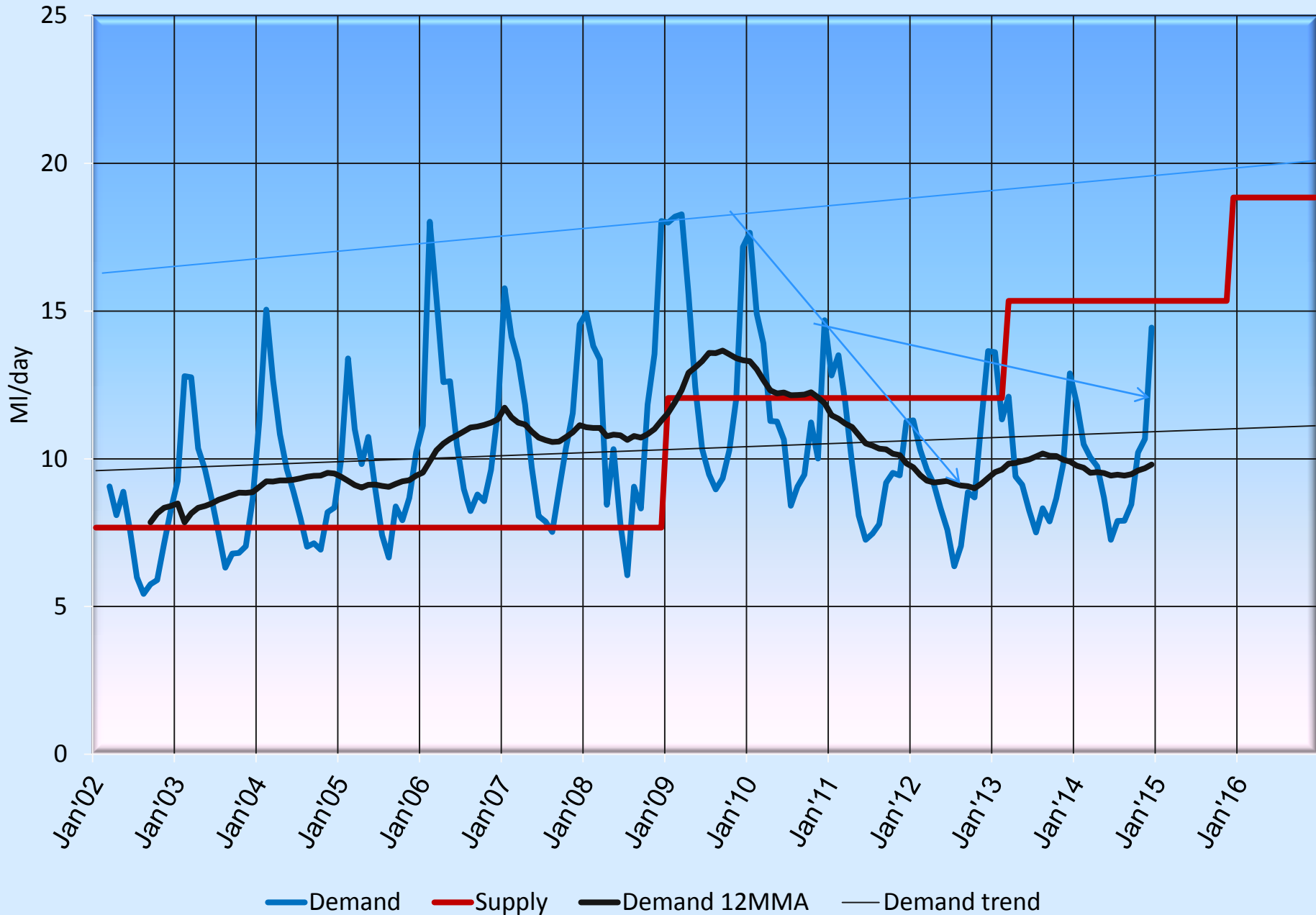
## Electricity losses

### 12 month moving total



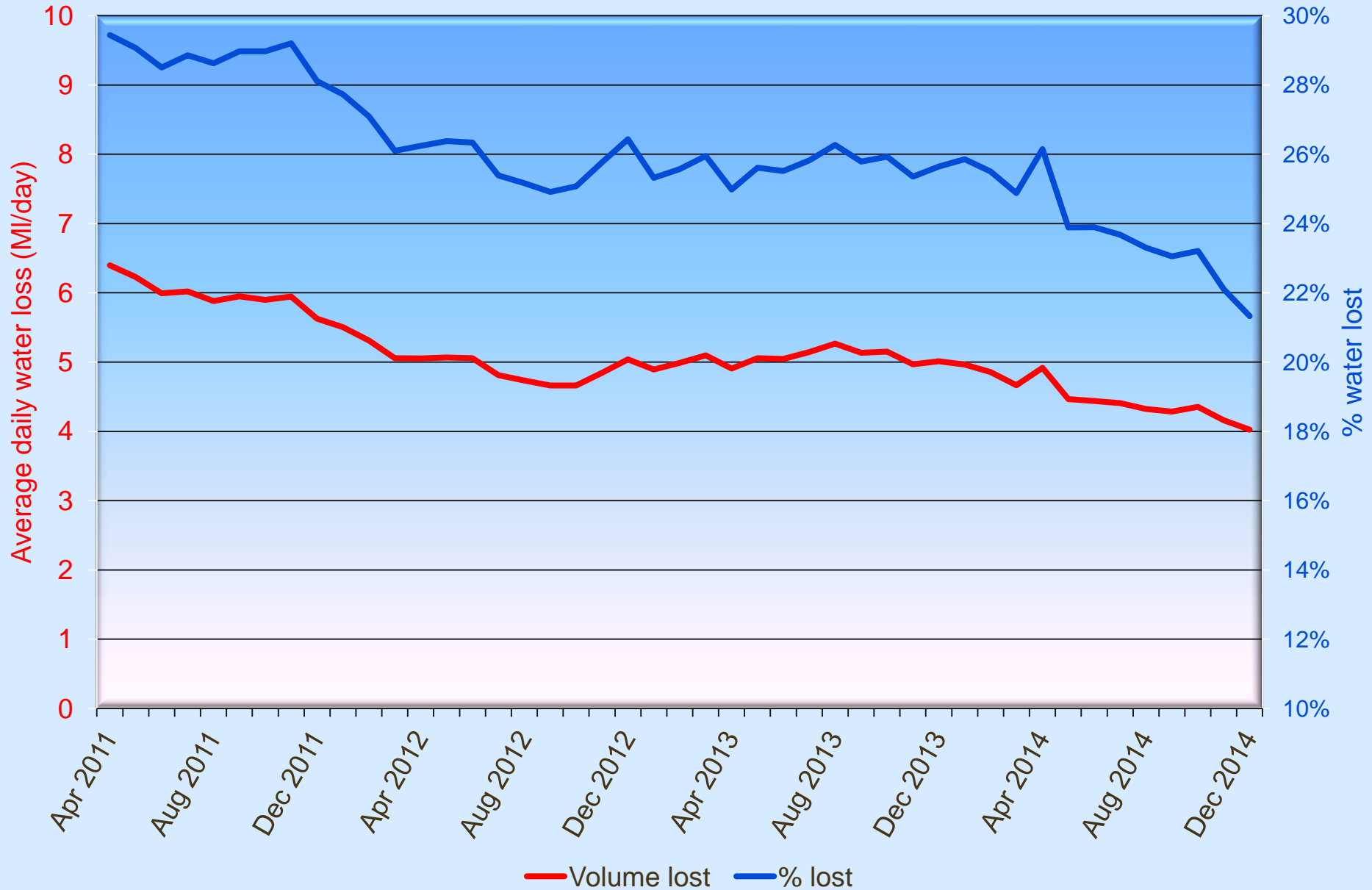
# Overstrand Municipality: Greater Hermanus

## Water supply and demand

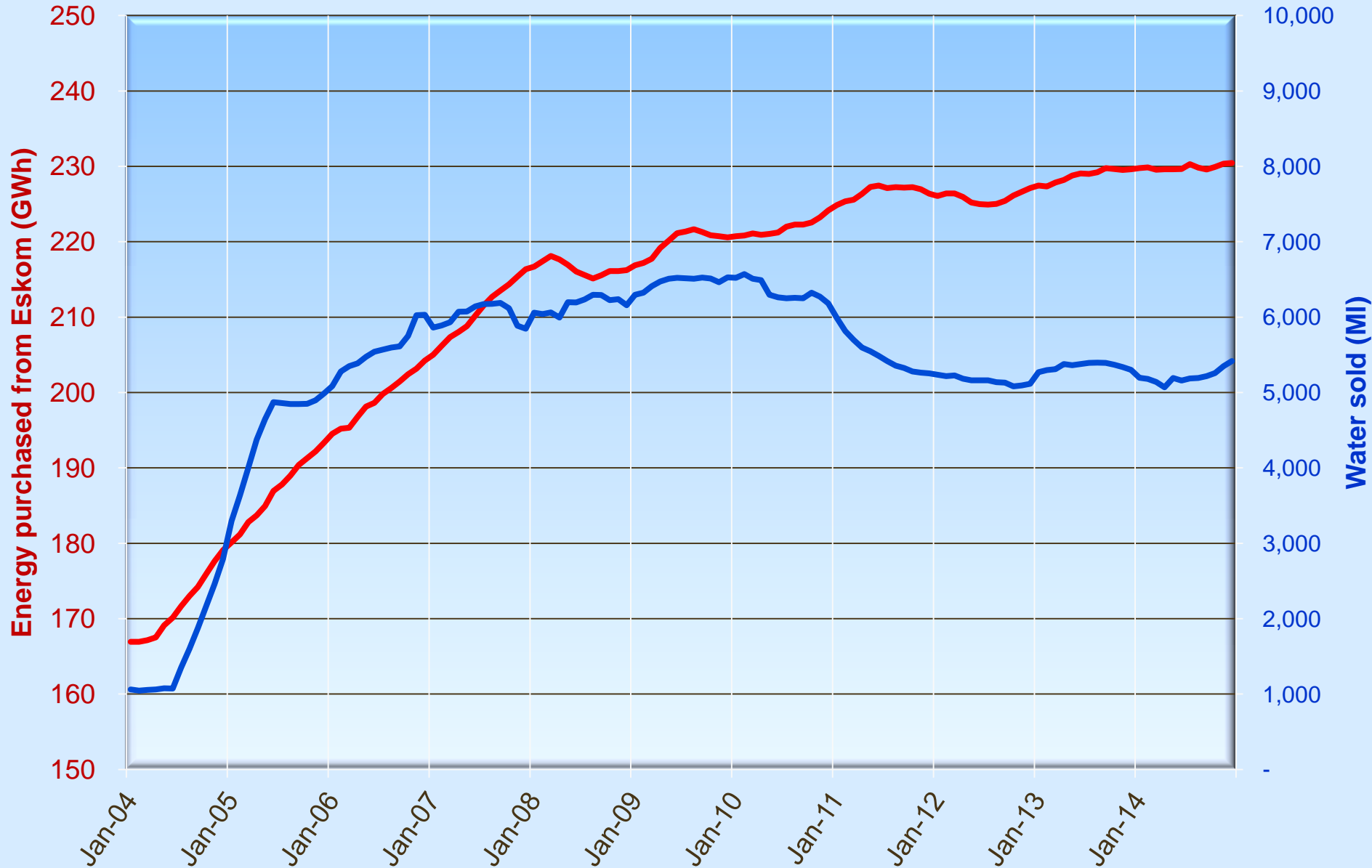




# Overstrand Municipality Water losses (12 month moving average)



Overstand Municipality  
**Electricity and Water**  
(12 month moving total)



# Sources of Funding

- Municipal Infrastructure Grant
  - 2014/15 = R20.7m
- Regional Bulk Infrastructure Grant
- External Loans
- Surplus
- Bulk Infrastructure Contribution Levies
- Sale of Assets



# Conclusion

The budget is a balancing act between:

- Needs of the 11 communities

Rooi Els, Pringle Bay, Betty's Bay, Kleinmond, Greater Hermanus, Stanford, Greater Gansbaai, Pearly Beach, Baardskeerdersbos, Viljoenshof

- Sectoral needs

- Water, Sewerage, Electricity, Waste, Roads, Transport, Storm water, Community facilities, ICT, Fleet
- Maintain / rehabilitate / renew / replace / new

- Forward Planning and Actual Growth

- Available funding / affordability / sustainability

# Thank you



Miss Overstrand 2015