

OVERBERG

DISTRICT MUNICIPALITY
DISTRIKSMUNISIPALITEIT
UMASIPALA WESITHILI



DRAFT

**INTEGRATED DEVELOPMENT PLAN
REVIEW
2013/14**

as prescribed by
Section 34 of the Municipal Systems, 2000 (Act 32 of 2000)

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ACRONYMS

ABI	Agulhas Biodiversity Initiative
ASGISA	Accelerated and Shared Growth Initiative for South Africa
ACDP	African Christian Democratic Party
ANC	African National Congress
ABI	Agulhas Biosphere Initiative
AQA	Air Quality Act
AQM	Air Quality Management
BITT	Bulk Infrastructure Task Team
CPUT	Cape Peninsula University of Technology
CMP	Coastal Management Programme
CPD	Continuous Professional Development
DA	Democratic Alliance
DM	Disaster Management
DMA	Disaster Management Area
DoRA	Division of Revenue Act
EDP	Economic Development Partnership
EHP	Environmental Health Practitioner
EPWP	Extended Public Works Programme
GIS	Geographic Information Science
GDP	Growth Domestic Product
HPCSA	Health Professionals Council of South Africa
IDC	Independent Development Corporation
ICM	Integrated Coastal Management
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IGR	Inter-Governmental Relations
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
MTREF	Medium Term Revenue and Expenditure Framework
MoU	Memorandum of Understanding
MDG	Millennium Development Goal
MFMA-CSC	Municipal Finance Management Act Combined Steering Committee
MIG	Municipal Infrastructure Grant
MPAC	Municipal Public Accounts Committee
NDP	National Development Plan

NEMA	N ational E nvironmental M anagement A ct
NTSS	N ational G overnment's T ourism S ector S trategy
NICO	N ational I ndependent C ivic O rganisation
NLTA	N ational L and T ransport A ct
NO	N ational O utcome
NLTTA	N ational T ransport A ct
NQF	N ational Q ualifications F ramework
NSDF	N ational S patial D evelopment F ramework
NSDP	N ational S patial D evelopment P erspective
NSP	N ational S trategic P lan
NGP	N ew G rowth P lan
NGO	N on- G overnmental O rganisation
OHS	O ccupational H ealth and S afety
OICG	O verberg I ntegrated C onservation G roup
OCF	O verstrand C onservation F oundation
OPCAR	O peration C lean A udit R eport
PMS	P erformance M anagement S ystem
PGDS	P rovincial G rowth and D evelopment S trategy
PLTF	P rovincial L and T ransport F ramework
PSDF	P rovincial S patial D evelopment F ramework
PPCOMM	P ublic P articipation and C ommunication
RDP	R ural D evelopment P lan
SDBIP	S ervice D elivery and B udget I mplementation P lan
SLA	S ervice L evel A greement
SMMEs	S mall, M edium and M icro E nterprises
SDF	S patial D evelopment F ramework
SMA	S pecial M anagement A rea
SOP	S tandard O perating P rocedure
SO	S trategic O bjective
WSP	W orkplace S kills P lan

ORGANISATIONAL OVERVIEW

EXECUTIVE COUNCIL



Cllr L de Bruyn
(DA)
Executive Mayor



Ald D du Toit
(DA)
Speaker



Cllr J du Toit Loubser
(DA)
Exec Deputy Mayor
Pfolio Chair Finance



Cllr A Franken
(DA)
Portfolio Chair
Community Services



Cllr K Tiemie
(DA)
Portfolio Chair
Corp & IGR



Cllr I Sileku
(DA)
Portfolio Chair
L.E.D/Tourism



Cllr D Oosthuizen
(DA)



Ald J Nieuwoudt
(DA)



Cllr D Coetzee
(DA)



Ald A Coetsee
(DA)



Cllr M Hector
(DA)



Cllr J Kriel
(DA)



Ald M Damon
(ANC)



Cllr S Tebele
(ANC)



Ald C November
(ANC)



Cllr N Sapepa
(ANC)



Cllr J Gelderblom
(ANC)



Cllr D Ruiters
(ANC)



Cllr P May
(ANC)



Cllr P Atyhosi
(ANC)



Cllr U Sipunzi
(ANC)

MUNICIPAL MANAGER



Mr MP du Plessis

FOREWORD EXECUTIVE MAYOR



Councillor Lincoln de Bruyn

Since adoption of the Municipal Systems Act, 2000 (Act 32 of 2000), this Integrated Development Plan (IDP) represents the first Review of the 2012/17 IDP, adopted by Council 31 May 2012. The five-year Plan contains key Municipal plans and priorities for the current political term of office. As per section 34 of the Systems Act:

"A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance so demand..."

The first Review of the 2012/17 IDP will contribute to the adjustment of the Municipality's five-year Plan, as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2013/14. It is therefore imperative that the 2013/14 IDP Review be read in conjunction with the Plan adopted in 2012, as the Review does not constitute a new IDP.

Due to financial constraints and declining resources, the review of the IDP proved to be challenging as it is difficult for Council to provide quality services in a cost-effective and efficient manner. However, in exercising proper and sound financial discipline, Council remains optimistic to attain and maintain financial viability and sustainability. The Overberg District Municipality comprises a loyal and committed Council and Management who remains dedicated to executing our core mandate as captured in our Vision:

"Totally Committed to Serve the Overberg"

As Executive Mayor of the Overberg District Municipality, I am pleased to present the 2013/14 IDP Review on behalf of the Overberg District Municipality. A word of thanks is extended to Management and Staff for their commitment during the IDP Review process.

Executive Mayor
Overberg District Municipality

FOREWORD MUNICIPAL MANAGER



Mr MP "Duppie" du Plessis

The 2013/14 IDP Review serves to reflect on the 3rd Generation 2012/17 Integrated Development Plan (IDP), adopted by Council on 31 May 2012.

It is understood that the IDP Review is a continuous process which must take into account the current context within which the Municipality operates, changing circumstances of communities, changes in Municipal responsibilities in terms of the division of functions and functions within the local sphere, and unpacking and giving reality to the philosophy of developmental Local Government.

This dynamic process necessitates contingency planning and continuous review of the IDP to ensure its flexibility and responsiveness to changes, without losing sight of the vision and long-term developmental objectives of the Overberg District Municipality. The ongoing review culminates annually in a formal review, and the approval of the IDP, Budget and Performance Targets.

The District is however severely challenged in terms of achieving its Strategic Objectives and realising Performance Targets. The incorrect calculation of Equitable Share allocations to District Municipalities for the past seven years, have had a detrimental impact on the functionality of District Municipalities. Various interventions in this regard have taken place with Treasury, the outcomes of which are still anticipated. Should the matter not be given the necessary and urgent attention it deserves, District Municipalities will be compromised even further.

While the District recognises its financial constraints and decline in resources, we are prepared to continually serve and seek ways and means to enhance excellence. Acknowledgement is given to Management and staff for their technical inputs and support.

Municipal Manager
Overberg District Municipality

DISTRICT VISION & MISSION STATEMENTS



Overberg DM

Vision

Totally committed to serve the Overberg

Mission

To render sustainable, client directed services and to be the preferred Provider of Shared Services within the Overberg



Cape Agulhas

Vision

To render continuous, sustainable, effective services to all inhabitants and visitors in the area in order to create a healthy and safer environment for happier communities

Mission

We the Cape Agulhas Municipality will strive to render the best affordable municipal services in a sympathetic manner to the whole area and its inhabitants in order to create a happy economically active and informed community



Overstrand

Vision

To be a centre of excellence for the community

Mission

Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment.



Theewaterskloof

Vision

To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all

Mission

To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable and viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources



Swellendam

Vision

A visionary Municipality that strives towards prosperity for all through co-operative participation and high quality service delivery

Mission

It is envisaged that the municipal Vision will be achieved through: Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Integrated Development Plan (IDP) is regarded as the *“principle strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the Municipality.”*

In terms of section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000),

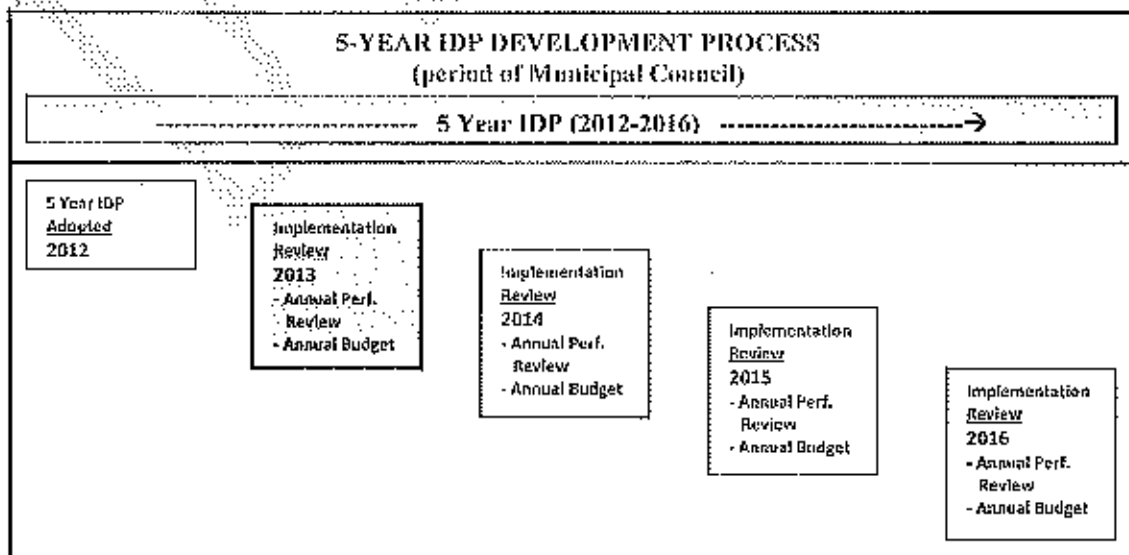
“A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance so demand...”

This first review of the 2012/17 IDP will contribute to the adjustment of the Municipality’s five-year Plan, as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2013/14. It is therefore imperative that the 2013/14 IDP Review be read in conjunction with the Plan adopted in May 2012, as the Review does not constitute a new IDP.

1.2 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan. Stakeholders involved in the IDP process, includes the Municipality, Local Municipalities in the District, Councillors, National and Provincial Sector Departments, communities and other stakeholders.

The IDP has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager.



The shaded area above indicates the current period of review.

1.3 LEGISLATIVE REQUIREMENTS

The development and implementation of Integrated Development Plans are guided by:

- ✓ The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ White Paper on Local Government (1998)
- ✓ Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Municipal Structures Act, 1998 (Act 117 of 1998)
- ✓ Municipal Finance Management Act, 2003 (Act 56 of 2003)
- ✓ Municipal Planning and Performance Management Regulations, 2001

1.4 DISTRICT IDP FRAMEWORK PLAN AND IDP REVIEW TIME SCHEDULE

The Overberg District Municipality is responsible for drafting the District Framework Plan, a mechanism to ensure alignment and integration between the IDPs of the Overberg District Municipality and Local Municipalities of Cape Agulhas, Overstrand, Theewaterskloof and Swellendam.

Prior to commencing with the planning process, an IDP Process Plan needs to be prepared. The purpose of the IDP Process Plan is predominantly to ensure proper management of the planning process. District and Local Municipal IDP Process Plans have to be formulated in line with the District IDP Framework Plan, as agreed to by all Municipalities in the District. The District intends tabling to Council before August 2013 an IDP Review Time Schedule, for approval. The Time Schedule, based on the Process Plan approved in 2012, would serve to guide and inform all stakeholders with regard to processes and interventions for the 2013/14 IDP review process.

1.5 ROLE OF THE DISTRICT

Section 83(3) of the Municipal Structures Act, 1998 (Act 117 of 1998), states:

"A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by

- (a) ensuring integrated development planning for the district as a whole;*
- (b) promoting bulk infrastructural development and services for the district as a whole;*
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and*
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.*

Sections 84(1) and (2) of the Systems Act further highlights more **specific** functions assigned to Districts.

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 GEOGRAPHICAL BOUNDARIES



Geographically, the Overberg District Municipality (ODM) is situated in the south of the Western Cape and borders the Indian and Atlantic Oceans to the south, and Cape Town, Cape Winelands and Eden in the west, north and east. The Overberg Region comprises an area of over 11,391 km² with a population of 258,176 (*StatsSA 2011 Census*).

The Overberg District Municipality is classified as a 'Category C' Municipality, with Local Municipalities of Cape Agulhas, Overstrand, Theewaterskloof and Swellendam classified as 'Category B'.

As indicated in the initial 5-Year Plan, the District anticipated more reliable and accurate information from the Census 2011 data. However, the population figure of 258,176 is considered to be much lower in comparison with local community profiling data, and therefore remains contested by the District. Once again, the *StatsSA* data compromises informed decision-making for future planning and impacts on the Equitable Share allocation to the District. It is noted that the District currently is liaising with *StatsSA* to have community profiling data formalised. Such meeting is envisaged in April 2013.

2.2 DEMOGRAPHICS: DISTRICT

Statistics for the Overberg District were retrieved from the Western Cape Government Provincial Treasury Regional Development Profile. These statistics are informed by *StatsSA* data based on the 2011 Census.

• Population

Population across the different regions in the Western Cape Province:

Region	StatsSA 2001 Census	StatsSA 2011 Census	Percentage Population Growth	2011 Percentage Share of Western Cape
Overberg District	203,520	258,176	26.9%	4.4%
City of Cape Town	2,893,247	3,740,026	29.3%	64.2%
West Coast	282,673	391,766	38.6%	6.7%
Cape Winelands	629,490	787,490	25.1%	13.5%
Eden	454,919	574,265	26.2%	9.9%
Central Karoo	60,482	71,011	17.4%	1.2%
Western Cape	4,524,331	5,822,734	28.7%	100.0%

Source: *StatsSA 2001 & 2011 Census*

As illustrated in the above table, the Overberg District population is the second smallest population in the Western Cape, after the Central Karoo District.

Population distribution across Overberg Municipalities as per *StatsSA 2011 Census*:

Theewaterskloof:	108,790
Overstrand:	80,432
Swellendam:	35,916
Cape Agulhas:	<u>33,038</u>
	<u>258,176</u>

• **Population Groups**

Population Group	2001 Population	%	2011 Population	%	Average Annual Growth rate 2001-2011
African	40,328	19.8	66,151	25.9	5.1%
Coloured	120,434	59.2	139,825	54.7	1.5%
Indian or Asian	277	0.1	816	0.3	11.4%
White	42,482	20.9	48,692	19.1	1.4%
Total	203,521	100	255,484	100	2.3%

Source: *StatsSA 2001 & 2011 Census*

• **Age and Gender Distribution**

The 2011 Census estimates that 49.9% of the Overberg population is female, and 50.1% male. Life expectancy nationally is estimated to have increased to 54.9 years for males, and 59.1 years for females.

Age cohorts 0 to 44, except for cohort 15 to 19 years proportionally indicate a larger male population in Overberg District. This changes from age cohorts 45 upwards where there appears to be a sharp decline in the male population.

2.2.1 Institutional Analysis

The current employee component comprises 307 permanent employees. The different functionalities of the Overberg District Municipality are incorporated within two (2) divisions, i.e. Directorate: Management Services and Directorate: Community Services. In partnership with other role-players in the District, respective Senior Management members are the implementing agents for the five (5) strategic priorities of Council.

2.2.2 Financial Analysis

South Africa's Fiscal Framework entitle Municipalities to a share of National raised revenue through the unconditional Equitable Share grant and other allocations from National or Provincial Government, in the form of conditional or unconditional grants.

The value of transfers varies between Municipalities. The objectives of the transfers are to address historical imbalances between revenue and expenditure, to support National priorities to improve the quality of life of people and to promote good governance and strengthen administrative capacity.

National Transfers per Municipal Area, 2012/13 MTREF:

Type of Transfer	OverbergDM R'000	TWK R'000	Overstrand R'000	CAM R'000	Swellendam R'000	Region R'000
TOTAL	47,176	85,811	60,361	31,211	33,072	257,631
Equitable Share	43,926	53,343	36,146	16,877	18,897	169,189
Conditional Grants & Subsidies:	3,250	32,468	24,215	14,334	14,175	88,442
LG Financial Management Grant	1,250	1,500	1,250	1,250	1,250	6,500
Municipal Systems Improvement Grant	1,000	800	800	800	800	4,200
Municipal Infrastructure Grant		26,174	16,947	10,284	11,125	64,530
Neighbourhood DevPartnership			2,418			2,418
Integrated Nat Electrification Prog		3,000	1,800	1,000		5,800
FPWP Incentive Grant	1,000	994	1,000	1,000	1,000	4,994

Source: Division of Revenue Act (5 of 2012)

The Equitable Share is an unconditional grant which is the largest proportion of all the National transfers to Overberg District Municipality, accounting 65.7% of National transfers during the 2012/13 MTREF. The Overberg District Municipality receive the least in conditional grants, as the conditional grants are mainly transferred to the Local Municipalities for the extension of basic municipal services.

➤ **Current Financial Situation: Overberg District Municipality**

Despite the current dire financial position of the Overberg District Municipality, it nevertheless strives to meet its objectives to attain and maintain financial viability by executing accounting services in accordance with National policy and guidelines.

The District in 2011 acted accordingly and in terms of Section 135(3)(b) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), which states:

"Primary responsibilities for resolution of financial problems"

- (1) *The primary responsibility to avoid, identify and resolve financial problems in a municipality rests with the municipality itself.*
- (2) *A municipality must meet its financial commitments.*
- (3) *If a municipality encounters a serious financial problem or anticipates problems in meeting its financial commitments, it must immediately –*
 - (a) *seek solutions for the problem;*
 - (b) *notify the MEC for local government and the MEC for finance in the province; and*
 - (c) *notify organised local government."*

Several interactions over a period of time have unsuccessfully been held with other spheres of Government for additional sources of revenue. This leaves the District in a difficult position as expansion is needed in order to deliver the required level of service.

Furthermore, a large portion of the Municipality's revenue is derived from Government grants and subsidies. Unless the Municipality drastically cuts its spending even more or increases its own revenue source, dependence on further government support, above the current levels, will become inevitable. Approximately 85% of the Municipality's income is derived from grants.

With the tabling of the Adjustments Budget to Council on 25 February 2013, it is evident that the Overberg District Municipality experiences a serious financial crisis and that the Budget will not balance or be cash-funded.

Here follows the Adjustments Budget, tabled 25 February 2013:

Description	Budget Year 2012/13				Budget Year	Budget Year
	Original	Other	Total	Adjusted	Adjusted	Adjusted
	Budget	Adjists.	Adjists.	Budget	Budget	Budget
	B	7	B			
R thousands	A	F	G	H		
Financial Performance						
Service charges	1 424	(340)	(340)	476	495	514
Investment revenue	302	152	152	454	304	304
Transfers recognised - operational	81 950	11 049	11 040	93 038	89 637	94 335
Other non revenue	25 483	(8 485)	(8 485)	16 998	16 396	16 672
Total Revenue (excluding capital transfers and contributions)	109 173	1 757	1 757	110 931	105 835	111 225
Employee costs	52 103	745	745	52 848	57 417	60 590
Remuneration of councillors	4 560	(64)	(64)	4 516	4 564	4 876
Depreciation & asset impairment	2 650	(201)	(201)	2 359	2 609	2 590
Finance charges	1 546	(617)	(617)	929	1 274	1 100
Materials and bulk purchases	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-
Other expenditure	46 336	0 480	0 480	55 825	49 400	52 900
Total Expenditure	107 246	9 262	9 262	116 478	115 344	121 875
Surplus/ (Deficit) for the year	1 928	(7 505)	(7 505)	(5 547)	(9 509)	(10 450)
Capital expenditure & funds sources						
Capital expenditure	14 038	(11 878)	(11 878)	3 060	3 310	292
Demolishing	8 620	(7 560)	(7 560)	940	2 860	-
Warranty generated funds	6 438	(4 318)	(4 318)	2 120	510	292
Total sources of capital funds	14 936	(11 878)	(11 878)	3 060	3 310	292
Financial position						
Total current assets	3 440	1 969	1 969	5 410	5 840	5 343
Total non current assets	62 434	(23 516)	(23 516)	38 918	39 619	37 361
Total current liabilities	19 045	(3 517)	(3 517)	15 477	23 411	30 643
Total non current liabilities	88 347	(28 859)	(28 859)	61 378	65 035	67 128
Community wealth/Equity	(42 417)	8 938	8 938	(33 476)	(42 957)	(53 437)
Cash flows						
Net cash from (used) operating	1 359	(2 507)	(2 507)	(1 148)	(3 050)	(4 467)
Net cash from (used) investing	(8 500)	7 569	7 569	(931)	(3 310)	(232)
Net cash from (used) financing	7 152	(7 778)	(7 778)	(625)	1 005	(1 708)
Cash/cash equivalents at the year end	(5 379)	706	706	(4 673)	(10 927)	(17 392)
Cash backing/surplus reconciliation						
Cash and investments available	(5 379)	1 037	1 037	(4 342)	(10 556)	(17 061)
Application of cash and investments	3 704	(4 258)	(4 258)	(554)	(1 674)	(2 341)
Balance - surplus (shortfall)	(9 683)	5 295	5 295	(3 788)	(8 923)	(14 920)
Asset Management						
Asset register summary (A/P)	59 568	(20 979)	(20 979)	38 587	39 286	37 630
Depreciation & asset impairment	2 650	(201)	(201)	2 359	2 609	2 550
Renewal of Existing Assets	4 933	(3 264)	(3 264)	1 669	600	100
Repairs and Maintenance	15 685	8 381	6 384	22 069	17 682	18 244

2.2.3 Spatial Analysis

The National Spatial Development Perspective (NSDP) acts as a policy co-ordination and indicative planning tool for all spheres of Government. The Geographic Information Science (GIS) technology has a strong influence on spatial analysis. The increasing ability to capture geographic data means that spatial analysis is occurring within increasingly data-rich environments. GIS provide platforms for managing these data, computing spatial relationships such as distance, connectivity and directional relationships.

The Overberg District Spatial Development Framework (SDF) is currently being revised and completion thereof is envisaged for April 2013 (refer Chapter 8).

2.2.4 Environmental Analysis

Environmental analysis entails the implementation of sustainable environmental management in all sectors and projects. To ensure sustainability on a project level a full set of criteria was adopted in the Overberg, viz. Environmental, Technical, Economical, Social and Cultural-Historic. All development/project plans are to adhere to such criteria.

- **Climate Change**

As referred to in the National Development Plan (NDP) 2030, the impact of climate change is global in scope and global solutions must be found, with due consideration to regional and national conditions. Climate change in the Overberg region will be addressed through the implementation of IDP projects that adhere to sustainable environmental management. Development of the Coastal Management Programme and Estuary Management Plans further give effect to climate change response.

2.2.5 Economic Analysis

- **Economic Growth**

As per the Municipal Economic Review & Outlook (MERO) research study in 2012, there appears to be grounds for a more optimistic outlook over the next three to five years. Economic growth, as measured by GDP, is driven by two components, viz. population growth and labour productivity.

The Overberg District accounts for a relatively small share of the Western Cape economy, i.e. 29%, and 11% of the non-Metro GDP-R, i.e. the second smallest district economy outside of the Cape Metropole.

- **Overberg District Economy Sector Composition**

The following illustrates the composition of the Overberg District Economy for 2000-10:

Industry	TWK	Overstrand	CAM	Stam	Overberg
Agriculture, Forestry and Fishing	-0.5	-0.3	0.9	-5.8	-1.1
Mining and Quarrying	-6.4	-7.9	6.8	-10.5	-0.8
Manufacturing	4.9	7.4	7.0	10.2	6.7
Electricity, Gas and Water	-0.7	-4.2	3.0	6.2	1.0
Construction	11.0	9.1	11.2	10.3	10.1
Wholesale & Retail Trade, Catering & Acc	0.9	3.9	0.5	6.6	3.0
Transport, Storage and Communication	3.1	9.9	0.5	12.0	6.6
Finance, Insurance, Real Estate and Business Services	13.1	10.6	10.4	4.5	11.0
Community, Social and Personal Services	1.4	4.7	6.4	4.0	3.9
General Government	0.4	4.0	5.7	2.9	3.0
TOTAL	3.7	6.6	5.6	4.5	5.0

Source: MERO 2012

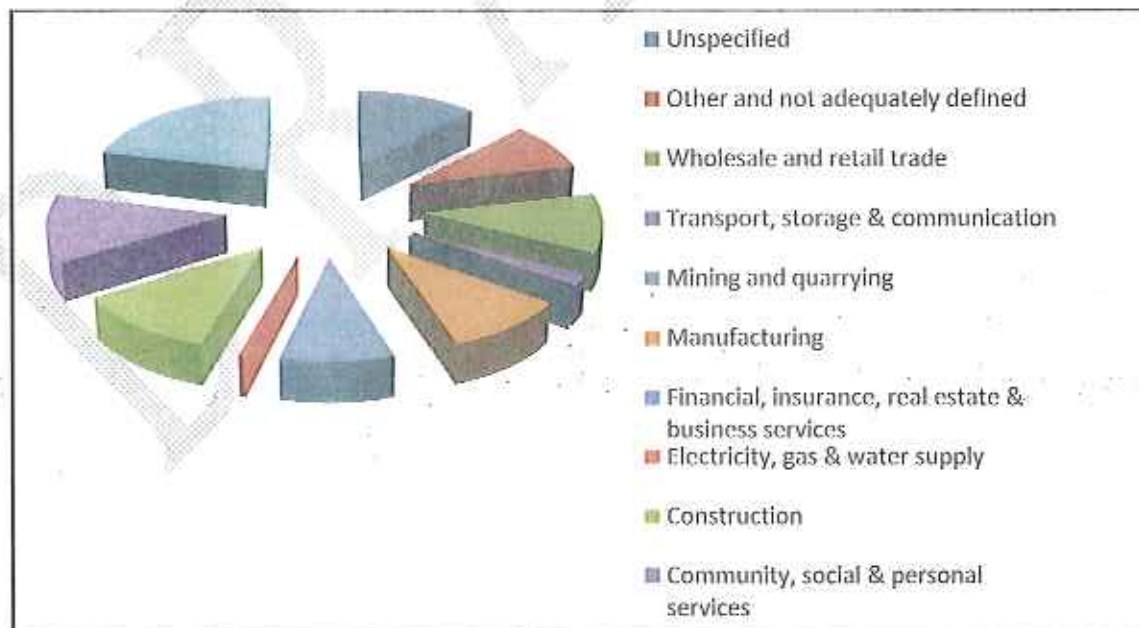
The Overstrand (6.6% p.a.) and Cape Agulhas (5.6% p.a.) municipal economies registered the fastest real GDP-R growth in the District over the 2000s. Swellendam (4.5% p.a.) also grew faster than the Province (4.1% p.a. over corresponding period). Theewaterskloof (3.7% p.a.) municipal economy grew the slowest with its agricultural and electricity sectors shrinking and mining sector stagnating.

• Employment by Sector

The skill level of the employed indicates current availability of jobs skills necessary within the labour market. It serves as an indication to what extent the labour market could accommodate workers at the different skill levels.

Sector	Overberg DM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DMA
Unspecified	12.4%	12.7%	12.6%	10.3%	19.1%	0.0%
Other and not adequately defined	9.0%	7.6%	10.5%	8.0%	10.6%	56.3%
Wholesale and retail trade	10.9%	10.1%	14.7%	7.0%	15.2%	25.0%
Transport, storage & communication	2.2%	1.6%	3.0%	1.5%	3.3%	18.8%
Mining and quarrying	0.1%	0.4%	0.0%	0.0%	0.0%	0.0%
Manufacturing	10.2%	11.8%	11.0%	8.5%	11.7%	0.0%
Financial, insurance, real estate & business services	9.2%	9.4%	11.3%	8.9%	3.8%	0.0%
Electricity, gas & water supply	0.5%	0.9%	0.2%	0.5%	1.1%	0.0%
Construction	11.8%	14.8%	15.8%	8.6%	8.2%	0.0%
Community, social & personal services	12.4%	17.2%	12.6%	10.5%	12.4%	0.0%
Agriculture, hunting, forestry & fishing	21.3%	13.6%	8.4%	36.1%	14.7%	0.0%

Source: StatsSA, Community Survey 2007



Source: StatsSA, Community Survey 2007

Agricultural contribution to employment is the highest in Theewaterskloof Municipality at 36.1%. Community and social services was the major employment contributor in Cape Agulhas at 17.2%. Construction is the major contributor to employment in Overstrand at 15.8%. Wholesale and retail is the major employment contributor in Swellendam at 15.2%

- **Unemployment**

Although unemployment impacts across gender, race, age and other social divides its effects within certain groups are more pronounced. This could be as a result of a number of factors which could include past or current discrimination or differences in skill or education levels of individuals.

	Labour Force	% of District Labour Force	Employed	% of District Employed	Unemployed	% of District Unemployed
Cape Agulhas	13,246	13.7	12,346	15.5	900	5.3
Overstrand	33,569	34.8	25,470	32.1	8,099	47.3
Theewaterskloof	39,979	41.1	32,514	40.9	7,465	43.6
Swellendam	9,705	10.1	9,029	11.4	676	3.9
Overberg DMA	64	0.1	64	0.1	0	0.0
Overberg District	96,562	100.0	79,423	100.0	17,139	100.0

Source: StatsSA, Community Survey 2007

Overstrand and Theewaterskloof had the highest share of the unemployed in 2007. On the other hand, Cape Agulhas and Swellendam recorded the lowest share of the unemployed in 2007.

2.2.6 Social Analysis

- **Education and Human Development**

- **Educational Attainment**

Educational attainment reflects what skills are available to society and the labour market. The level of education provides an indication of the income potential and standard of living of residents in a particular geographic area. Here follows the education level of residents within the Overberg District for 2001 and 2011.

Overberg Region	2001	2011
No schooling	9 544	9 523
Some primary	28 796	59 739
Complete primary	13 106	17 498
Some secondary	43 178	79 249
Grade 12	25 548	41 241
Higher	11 416	19 683

Source: StatsSA 2001 & 2011 Census

- **Healthcare facilities**

Healthcare facilities in the Overberg Region:

Facilities as at February 2012	Comm Health Centres	Comm Day Centres	Clinics	Satelite Clinics	Mobile Clinics	District Hospitals
Overberg District	0	1	23	7	14	4
Cape Agulhas	0	0	4	1	2	1
Overstrand	0	0	8	4	0	1
Theewaterskloof	0	1	6	2	9	1
Swellendam	0	0	5	0	3	1
Overberg DMA	N/A	0	0	0	0	0

Source: Western Cape Department of Health Annual Performance Plan 2012/13

➤ HIV/AIDS Treatment and Care

According to the 2009 National HIV Survey the estimated HIV prevalence for the Western Cape was 16.9%. The weighted Provincial Survey estimate from the larger sub-district survey was 16.8%. The highest HIV prevalence estimates remain amongst the age groups of 25-29 and 30-34 years.

(Source: Department of Health, Annual Performance Plan 2011/12: 18)

The following table depicts how the Overberg and different Health Districts in the Western Cape have responded to the healthcare need with respect to HIV/AIDS treatment and care.

District	ART Patient Load: Jun 10	ART Patient Load: Jun 11	ART Patient Load: Jun 12
Overberg	2,386	3,259	4,253
West Coast	2,149	3,205	3,547
Cape Winelands	8,477	9,750	11,800
Eden	6,777	7,847	9,397
Central Karoo	559	674	715
City of CT	59,734	75,652	85,791
Western Cape	80,082	100,387	115,533

Source: Western Cape Department of Health, 2010, 2011 and 2012

• Safety and Security

Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity.

The following table depicts Overberg District's crime statistics, converted to per 100,000 persons to make it comparable across the geographical areas of Province.

Overberg Region	Apr 2008 to Mar 2009	Apr 2009 to Mar 2010	Apr 2010 to Mar 2011	Apr 2011 to Mar 2012
Contact Crime (crime against person)				
Murder	92	114	79	85
Total sexual crimes	418	429	452	369
Property-Related Crime				
Burglary at residential premises	1,871	2,203	2,077	2,377
Crime Heavily Dependent on Police Action for Detection				
Drug-related crime	2,371	2,631	3,143	3,004
Driving under influence of alcohol/drugs	628	729	796	754

Source: South African Police Services, 2011/12

• People Living in Poverty

The poverty rate is the percentage of people living in households with an income less than the poverty income. The poverty income is defined as a minimum monthly income needed to sustain a household and varies according to household size.

Global Insight estimates on the number of people living in poverty in the Overberg Region shows a sharp increase from 29,893 to 78,686 between 1996 and 2010. This

has implications for Equitable Share distribution in terms of increasing the number of indigent households.

Code	Municipality	2001	2007	2010
DC03	WC – DC3 Overberg District Municipality	31.0%	30.3%	29.6%
D033	WC033 Cape Agulhas (including DMA)	25.1%	20.5%	19.1%
D032	WC032 Overstrand	25.6%	26.2%	25.5%
D031	WC031 Theewaterskloof	35.3%	35.6%	35.0%
D034	WC034 Swellendam	33.6%	31.3%	30.7%

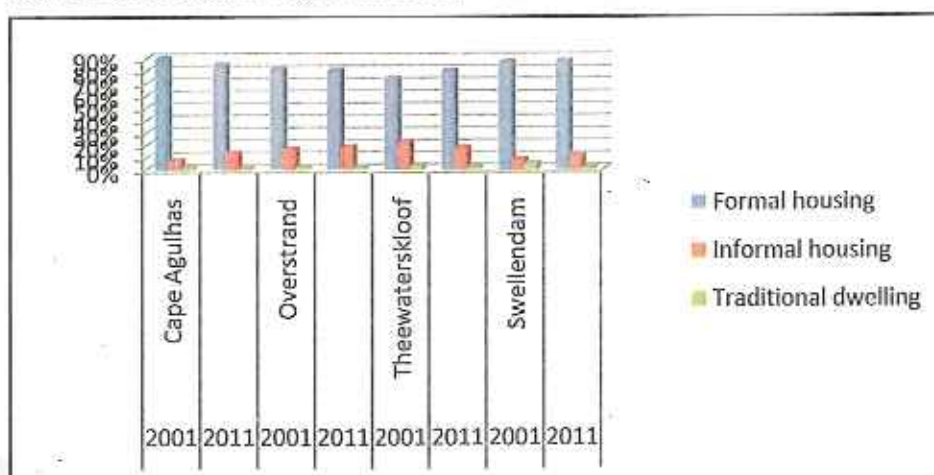
Source: Global Insight

The above table depicts that Theewaterskloof and Swellendam Municipalities have the highest percentage of people living in poverty in 2010. Cape Agulhas Municipality shows a decline in poverty rate from 25.1% in 2001 to 19.1% in 2010.

- **Municipal Services**

- **Access to Housing**

The illustration below reflects the percentage of household dwellings that are categorised as formal/informal dwellings and compares household dwelling types across the District in 2001 and 2011:



Source: StatsSa 2001 & 2011 Census

The access of formal dwellings improved in the Overberg District, from 87.9% to 91.3% between 2001 and 2011.

The following table depicts housing delivery and housing backlogs in the Overberg:

	Housing Delivery	Housing Backlog
Cape Agulhas	<i>Included in Final IDP</i>	
Overstrand		
Theewaterskloof		
Swellendam		

- **Water and Sanitation**

Access to improved water sources is a key element in improved quality of life. The water supplied should be safe and should be made available to communities to prevent the use of unsafe supplies that can lead to diseases. Unsafe water supplies will in turn have an impact on public health.

	CAM		Overstrand		TWK		Sdam	
	2001	2011	2001	2011	2001	2011	2001	2011
Water-carrier/tanker/water vendor	0.7%	0.7%	0.8%	0.5%	0.4%	0.8%	0.9%	1.5%
Dam/river/stream/spring	0.2%	0.1%	0.3%	0.0%	0.3%	0.2%	2.0%	0.0%
Borehole/rain-water tank/well	0.3%	0.5%	0.1%	0.1%	0.1%	0.4%	0.4%	0.3%
Piped water on community stand: distance greater than 200m from dwelling	1.6%	1.2%	3.7%	0.8%	9.2%	1.7%	3.4%	1.9%
Piped water on community stand: distance less than 200m from dwelling	5.4%	6.8%	7.8%	9.3%	7.5%	10.1%	3.2%	5.4%
Piped water inside yard	14.4%	8.8%	14.6%	13.5%	20.8%	13.5%	24.8%	11.9%
Piped water inside dwelling	77.5%	81.8%	72.7%	15.8%	61.7%	73.3%	65.2%	78.9%

District Water Access: StatsSA, Census 2001 and 2011

Household access to piped water averages above 95% for all the different Municipalities across the Overberg District in 2011, the highest being recorded in Overstrand at 98.6% and the lowest being recorded in Swellendam at 96.3%.

➤ Water Service Institutions

◆ **Water Board:** Government-owned Water Boards play a key role in the South African water sector. They operate dams, bulk water supply infrastructure, some retail infrastructure and some wastewater systems. There are 15 Water Boards in South Africa. The three Largest Water Boards: **Overberg Water** in Western Province, Rand Water in Gauteng Province and Umgeni Water in Kwazulu Natal Province. It is noted that the ODM is not a Water Service Authority, and that:


serve the District in
Municipal Areas of:

- ◆ Cape Agulhas
- ◆ Theewaterskloof
- ◆ Swellendam



◆ **Water Service Authority (WSA):** A Water Service Authority, defined as any Municipality responsible for ensuring access to water service in the Act, may perform the functions of a Water Service Provider, and may also form a joint venture with another water services institution to provide water services. The WSDP should be in line with the catchment management strategy of that water management area. The plan provides a linkage between water services provision and water resources management.

◆ **Water Service Provider (WSP):** The main duty of a water service provider is to provide water services in accordance with the Constitution, the Water Services Act, 1997 (Act 108 of 1997) and by-laws of the WSA, and in terms of any specific conditions set by the WSA in a contract. Main objectives of the WSA incorporate providing for the right of access to basic water supply and sanitation necessary to secure sufficient water and an environment not harmful to human health.

➤ Water and Sanitation : Bulk Infrastructure

Provincial Government recognises that considerable bulk infrastructure challenges are delaying service delivery by the Municipalities in the Western Cape. Province has therefore established a Bulk Infrastructure Task Team (BITT) to address these challenges, focusing on water and sanitation, and have decided to assist District Municipalities in appointing a Service Provider for the compilation of a

Comprehensive Bulk Infrastructure Master Plan for each of the Municipalities in each of the Districts in the Western Cape Province.

➤ **Sanitation**

The 2011 Census highlighted that the Overberg Region reflects an improvement in households having access to flush toilets from 84.7% to 92% between the last two Censuses. The following table depicts water and sanitation backlogs in the District:

	Informal housing with no access to basic water	Informal housing with no access to basic sanitation	Informal housing with access to Shared Service	Backyard Dwellers with access to Shared Service
Cape Agulhas	<i>Included in Final IDP</i>			
Overstrand				
Theewaterskloof				
Swellendam				

➤ **Energy**

Energy is an important source of survival for households. Not only is energy used as a source of heat, but it is also used to cook and as a source of light. Access to electricity for cooking in Overberg improved from 75,3% in 2001 to 81,4% in 2011.

➤ **Renewable Energy**

The Overberg District Municipality recognises the use of renewable energy as a means to generate electricity to supplement Eskom's need to increase natural energy. The White Paper on the National Climate Change Response, published in October 2011, marked the shift to renewable energy as a medium-term (twenty years from date of publication) mitigation option.

DEADP currently is developing a Western Cape Sustainable Energy Bill. This Bill is aimed at providing a Provincial Integrated Sustainable Energy Plan for the Province, which would aid in regulating and co-ordinating renewable energy developments in a sustainable manner.

➤ **Refuse Removal**

In adhering to the National Waste Act, 2008 (Act 59 of 2008) the **Overberg District Municipality has a Draft Integrated Waste Management Plan (IWMP) in place.**

Refuse removal services by local authority/private company is the leading source of refuse removal for households for all Districts in the Western Cape. The 2011 Census highlighted that the City of Cape Town has the highest proportion of households with refuse removal by local authority at 94%, followed by Eden at 86% and Overberg region at 83%. Access to refuse removal in the Overberg illustrated:

	% Theewaterskloof		% Overstrand		% Cape Agulhas		% Swellendam	
	2001	2011	2001	2011	2001	2011	2001	2011
↓ Own refuse dump	18	11	9	4	15	14	25	18
↓ Communal refuse dump	4	2	2	2	0	2	1	2
↓ Removed by local auth less often	3	3	1	1	2	1	0	3
↓ Removed by local auth at least once a week	70	79	88	92	79	80	71	74
↓ Unspecified / other	3	3	1	2	4	1	2	1

Source: StatsSA 2001 and 2011 Census

CHAPTER 3: OVERVIEW: LOCAL MUNICIPALITIES

3.1 CAPE AGULHAS

Situated in Bredasdorp, the Cape Agulhas Local Municipality is the southernmost Local Municipality in Africa. Its coastline is surrounded by the Atlantic and Indian oceans which meet at the most southern town in Africa, viz. L'Agulhas.

Cape Agulhas Municipality comprises the towns of Bredasdorp, Napier and the coastal towns of Arniston, Struisbaai, L'Agulhas and Suiderstrand as well as a vast area of surrounding rural properties including rural dense areas of Elim, Klipdale and Protom.

Cape Agulhas Municipality has been classified a low capacity municipality, with the majority of the population residing in urban areas. The demarcated municipal area covers approximately 2411 km^2 with a population of 33,038 (*StatsSA 2011 Census*).



The Municipality has a well diversified economy with an established manufacturing sector. The agriculture, forestry, fishing and tourism sectors dominate the inland and coastal areas. It has a typical rural atmosphere with an average business core that contains most of the important services such as a hospital, clinic and police station.

o Ward Committee System

Cape Agulhas Municipality is demarcated into five (5) wards, each with a directly elected Councillor. These Councillors are assisted by a Ward Committee of ten (10) members. Two (2) political parties are represented, viz. the Democratic Alliance (DA) and the African National Congress (ANC) as well as one (1) Independent member.

3.2 OVERSTRAND

Situated in Hermanus, Overstrand Local Municipality comprises the towns of Greater Hermanus, Hangklip-Kleinmond, Stanford and Gansbaai.

Overstrand Municipality has been classified a high capacity municipality. The municipal area of Overstrand covers a surface of nearly 1 708 square km and has a permanent population of 80,432 (*StatsSA 2011 Census*).

Hermanus has a well developed industrial area enjoying growth in the building sector, with commercial and retail property development adding to the economic wealth of the area. Hermanus is also a leader in commercial abalone farming. Agriculture, manufacturing, wholesale and retail businesses, financial and investment companies and the wine industry contribute significantly to the economic prosperity. Substantial

contributions are received from the tourism, fishing, aquaculture and agriculture sectors. In the District, Overstrand Municipality has the fastest growing local economy.



o Ward Committee System

The Overstrand area is demarcated into thirteen (13) wards, each with a directly elected Councillor. These Councillors are assisted by a Ward Committee of ten (10) members. Twelve (12) of the twenty-five (25) Councillors represent political parties on a proportional basis. Three (3) political parties are represented, viz. the Democratic Alliance (DA), the African National Congress (ANC) and the National Independent Civic Organisation (NICO).

3.3 THEEWATERSKLOOF

Situated in Caledon, Theewaterskloof Municipality is the largest Local Authority in the Overberg District, embracing the City of Cape Town on its western boundary and sharing the eastern coastline with the Overstrand Municipality. The town owes its situation to the presence of hot water springs which were the catalyst for the initial growth of the town which was later named after its Governor, the Earl of Caledon.

Theewaterskloof Local Municipality has the largest geographical area in the Overberg District, comprising the towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend. The key administrative and economic activities are located in Caledon. The Municipality forms part of the Project Consolidate programme for municipalities.



The Cape Country Meander



Caledon serves as the district government service centre, being home to the District/Regional offices of the Departments of Social Development, Education and Home Affairs.

Theewaterskloof remains the most populous municipal area in the Overberg District with a population of 108,790 (*StatsSA 2011 Census*).

o Ward Committee System

Theewaterskloof Municipality is demarcated into thirteen (13) wards, each with a directly elected Councillor. Four (4) political parties are represented, viz. the Democratic Alliance (DA), the African National Congress (ANC), the National People's Party (NPP) and the Congress of the People (COPE).

Town Advisory Forums have been established in towns such as Grabouw, Villiersdorp and Caledon where there is more than one Ward Committee. The Town Advisory Forum comprises Ward Councillors, PR Councillors, Ward Committee members and respective Town Manager. The functions of the Town Advisory Forums are to advise and make recommendations to Council on behalf of the communities in the wards they serve. A Service Level Agreement (SLA) Advisory Forum has also been established.

3.4 SWELLENDAM

Swellendam Local Municipality comprises the towns of Suurbraak, Buffeljagsrivier and Barrydale.

Swellendam Municipality has been classified a low capacity municipality. It is the second largest Municipality within the District, in relation to geographical area, and the second smallest in population size with a slightly lower average than the District in population growth. As per *StatsSA 2011 Census* data, Swellendam has a population of 35,916, compared to 28,077 reported in 2001.

Officially founded in 1745, Swellendam is the third oldest town in South Africa, after Cape Town and Stellenbosch. It is situated halfway between Cape Town and George.



Sector contributions are largely derived from agricultural activities, wholesale and retail and manufacturing activities. Farming activities dominate agricultural activities in Swellendam and there is a notable production of fruits and nuts.

o Ward Committee System

Swellendam Municipality is demarcated into five (5) wards, each with a directly elected Councillor. Three (3) political parties are represented, viz. the Democratic Alliance (DA), the African National Congress (ANC) and the African Christian Democratic Party (ACDP).

CHAPTER 4: REVIEW: OPERATIONAL DEVELOPMENTS

In terms of section 34 of the Municipal Systems Act: *“A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand ...”*

In giving effect to the above, this first Review of the IDP serves to reflect on the progress of pre-determined objectives as contained in the Plan adopted in May 2012, as well as highlight any key development plans or strategies for 2013/14. The Review should therefore be read in conjunction with the 2012/17 Plan.

4.1 DIRECTORATE: MANAGEMENT SERVICES

4.1.1 Financial Management

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
↓ Financial viability	Establish Municipal Public Accounts Committee (MPAC)	Established and fully functional – as per Council Resolution 27.02.12.
↓ Good governance and community participation	Establish MFMA Combined Steering Committee (MFMA-CSC)	Established and fully functional – as per Council Resolution 27.02.12.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Continued MPAC meetings, as and when required ➤ Continued monthly MFMA-CSC meetings. ➤ Respective Heads of Departments to ensure continued updating of the Operation Clean Audit Report (OPCAR). The OPCAR serves as an Action Plan addressing all audit comas issued during the 2011/12 audit. 		
Further Developments: Financial Management		
<ul style="list-style-type: none"> ▪ District and Local Municipalities in the District to compile a report regarding the re-calculation and allocation of Equitable Shares and submit such report to Provincial and National Treasuries. 		

4.1.2 IDP, LED & Tourism

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
↓ Local economic development	Revive District IDP Managers' Forum	Fully functional since 10.07.12 – meetings held quarterly.
↓ Municipal transformation and institutional development	Capacitate Human/Social Development Section by placing dedicated official in each sub-district	Change in organisational structure; District no longer performs function at local level; Local Municipalities required to implement own initiatives; District to assist where necessary, oversee and monitor implementation.
↓ Good governance and community participation	On-going support and training of Health & Welfare and Liaison Committees in Theewaterskloof and Swellendam areas	Due to capacity constraints, District not able to perform oversight/monitoring role.
	Development of Human/Social Development strategies and policies for entire District	

Capacitate IDP/LED Unit to fulfil supporting and co-ordinating role in District	Unable to fill critical posts due to budget constraints
DEDT to assist District with development of District LED Strategy	Addressed at IDP Indaba 2; due to other commitments DEDT unable to assist District with Strategies in 2012.
DEDT to assist District with development of District Tourism Strategy	
Establish District Help Desk to be of assistance to all sectors/industries	Due to Budget and capacity constraints unable to establish District Help Desk.
Advertise position for EPWP Data Capturer	Position for IDP/LED Co-ordinator to be advertised by June 2013; duties to include that of EPWP Data Capturer.
Quarterly District EPWP Forum meetings	District EPWP Forum meetings are regularly held, exceeding the target.
Create 115 EPWP work opportunities	As at September 2012, 90 work opportunities created.
Quarterly Regional Tourism Stakeholder engagements	Due to capacity constraints, District has been unable to continue Regional Tourism Stakeholder engagements
Quarterly District Public Participation and Communication (PPCOMM) Forum meetings	District PPCOMM merged with District IDP Rep Forum; meetings held quarterly.

Pre-Determined Objectives 2013/14

- Continued quarterly District IDP Managers' Forum meetings.
- Addressed at IDP Indaba 2; DEDT to assist District in 2013 with development of District LED and Tourism Strategies.
- Continued quarterly District EPWP Forum meetings.
- Users of EPWP funding to meet respective targets in order to create total of 115 work opportunities by March 2013.
- Continued quarterly District IDP Rep/ PPCOMM Forum meetings.
- Further projects as per Chapter 9, section 9.1.

Further Developments: IDP, LED & Tourism

- To establish District LED Forum as soon as Budget would allow and capacity is sourced.
- Continued assessment of ODMs financial position in order to fill critical vacancies across the IDP, LED & Tourism Unit.
- Advertise and fill IDP/LED Co-ordinator position in new financial year, depending on availability of funds.
- Continue supporting Local Municipal and Provincial local economic development initiatives, particularly with regard the further development of farmworkers and local businesses.

4.1.3 Human Resources

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ↓ Local economic development ↓ Municipal transformation and institutional development 	Signed individual Employee Performance Contracts from level 6 upwards	All Performance Contracts signed.
	Possible migration from CAPMAN to SAMRAS system	Currently still utilising the CAPMAN system.
	Quarterly Employee Equity Committee meetings	EEC meetings held quarterly.
	Monthly Local Labour Forum (LLF) meetings	LLF meetings held monthly.
	Ensure training as per Workplace Skills Plan (WSP)	Progress of WSP monitored by LLF.
	Quarterly Training Committee meetings	Training Committee meetings held quarterly.
	Quarterly Occupational Health & Safety (OHS) meetings	OHS meetings held quarterly.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Continually ensure Performance Contract in place for all employees. ➤ Continued quarterly EEC meetings. ➤ Continued monthly LLF meetings. ➤ Continued quarterly OHS meetings. ➤ Continued quarterly Training Committees. 		
Further Developments: Human Resources		
<ul style="list-style-type: none"> ▪ Migration from CAPMAN to SAMRAS to be considered in 2013/14 financial year. 		

4.1.4 Support Services

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ↓ Municipal transformation and institutional development ↓ Good governance and community participation 	Ensure dedicated Communication Official	A dedicated Official has been assigned as Communication Official for ODM.
	Develop District Communication Policy and Strategy	District Communication Strategy adopted 03.12.12.
	Develop Language Policy	Draft Language Policy in place.
	'Communication' as standing Agenda item for all meetings	Not yet done at all meetings; to ensure 'Communication' a standing Agenda item at future meetings.

Pre-Determined Objectives 2013/14
<ul style="list-style-type: none"> ➤ Adoption of District Communication Policy by June 2014. ➤ Adoption of District Language Policy by December 2013. ➤ 'Communication' a standing Agenda item for all meetings. ➤ Adoption of Records Management Policy by March 2013. ➤ Quarterly Newsletter, <i>Decus Nostrum</i>.
Further Developments: Support Services
<ul style="list-style-type: none"> ▪ Ensure 'Communication' remain a standing Agenda item for all meetings. ▪ That archives and records services be conducted in accordance with the adopted Records Management Policy, effective as from 1 March 2013.

4.2 DIRECTORATE: COMMUNITY SERVICES

4.2.1 Municipal Health Services

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
Basic services and infrastructure	Appoint additional fifteen qualified Environmental Health Practitioners	Due to Budget constraints, unable to appoint additional EHPs.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Continued assessment of ODMs financial situation to source additional capacity. ➤ Further projects as per Chapter 9, section 9.1. 		
Further Developments: Municipal Health Services		
<ul style="list-style-type: none"> ▪ As per Overberg Integrated Conservation Group (OICG) Stakeholder projects list, Chapter 9, section 9.2. 		

4.2.2 Environmental Management

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
↓ Basic services and infrastructure	Appoint Waste Management Officer	Due to Budget constraints, an interim Waste Management Officer appointed.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Continued assessment of ODMs financial situation in order to source additional capacity. ➤ Advertisement placed February 2013 for appointment of Service Provider to compile a Coastal Management Programme (CMP); development of the CMP to be phased out over a three-year period. ➤ Further projects as per Chapter 9, section 9.1. 		
Further Developments: Environmental Management		
<ul style="list-style-type: none"> ▪ Overberg Integrated Conservation Group (OICG) functions as the formal IDP working group for municipal health services, environmental affairs and sustainable development in the Overberg. ▪ Full set of criteria developed to ensure implementation of sustainable environmental management in all sectors and projects, viz, Environmental, Technical, Economical, Social and Cultural-Historic. ▪ The <i>National list of ecosystems that are threatened and in need of protection</i> forms part of the environmental criteria when assessing any development application. ▪ ODM adopted a Milkwood Tree Policy in order to manage and conserve the remaining milkwood trees within the Municipality's coastal Resorts. 		

- Climate Change in Overberg region will be addressed by implementation of projects listed in the IDP that adhere to sustainable environmental management. The development of the Coastal Management Programme and Estuary Management Plans also give effect to climate change response.
- ODM recognises the use of renewable energy as a means to generate electricity to supplement Eskom's need to increase natural energy. DEADP current developing a Western Cape Sustainable Energy Bill.
- Department of Environmental Affairs together with ODM to address vacant position of Municipal Support Officer to ensure continuity of the service to all Local Municipalities in the District.
- Continued attempt to source funding for construction of third waste cell at Karwyderskraal.
- As per Overberg Integrated Conservation Group (OICG) Stakeholder projects list, Chapter 9, section 9.2.

4.2.3 Municipal Resorts

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ↳ Local economic development ↳ Financial viability 	Improve and maintain Resorts to make it marketable and insure sustainable income	No financial assistance from Public Works; due to Budget constraints unable to improve and maintain Resorts to marketable standard.
	Resort Management Policy	
	Develop Marketing Plan	
	Client Satisfactory Survey	Client satisfaction questionnaire developed; concerns immediately addressed.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ ODM and Department of Public Works to engage regarding upgrading and future maintenance of Resorts. ➤ Continued attention to client questionnaires to ensure client satisfaction. ➤ Further projects as per Chapter 9, section 9.1. 		
Further Developments: Municipal Resorts		
<ul style="list-style-type: none"> ▪ Following recommendations from the Health & Safety Consultant, possible closure of Resorts under consideration, particularly Dennehof, as upgrading and repairs prove to be costly. 		

4.2.4 Fire, Rescue and Disaster Management Services

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ↳ Basic services and infrastructure 	Aerial Support Project for rapid aerial fire and rescue interventions in Overberg Region from 1 December to 30 April each year	Projects highlighted as sector priorities; discussed at IDP Indaba 2; Province only able to offer operational and not financial support.
	Vehicle Replacement Project to efficiently respond to incidents in Overberg Region and significantly reduce response times	

Pre-Determined Objectives 2013/14

- Continued assessment of ODMs financial situation for acquisition of response vehicles.
- Further projects as per Chapter 9, section 9.1.

Further Developments: Fire, Rescue and Disaster Management Services

- Devastating fires swept through parts of the Overberg region during December 2012 and January 2013, particularly in the Overstrand area.
- The farmworker strikes and violent unrest in Swellendam, Grabouw and Villiersdorp placed an additional burden on Fire Services.
- Revised Disaster Management Plan adopted by Council in August 2012.
- Festive and Fire Season Readiness Plan to be implemented for December-January periods.
- The National EPWP Kamoso Award was awarded to the Overberg District Municipality for its EPWP Overberg ABI Firefighter Team Project; the only Municipal award in the Western Province.



4.2.5 Roads

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ✦ Basic services and infrastructure 	Upgrading/tarring of junction road between Gansbaai and Bredasdorp via Elin	Within the legal framework of various Ordinances, Acts and Regulations, ODM acts as Provincial Agent for Department of Transport and Public Works for all activities relating to the maintenance of 3,685km of proclaimed roads in Overberg District. All maintenance done on schedule as per pre-approved programme.-
	Tarring of 114km gravel road between Caledon and Hermanus	
	Upgrade of R43 trunk road between Hermanus and Gansbaai	
	Attention to traffic congestion from Hawston to Voëlklip	
	Blading of 6000km roads during 2012/13	
<p>Pre-Determined Objectives 2013/14</p>		
<ul style="list-style-type: none"> ➤ Continued maintenance of 3685km proclaimed roads in Overberg District. ➤ Regravelling of 6822km roads during 2013/14. ➤ Further projects as per Chapter 9, sections 9.1. 		
<p>Further Developments: Roads</p>		
<ul style="list-style-type: none"> ➤ Further external projects as per Chapter 9, section 9.2. 		

CHAPTER 5: NATIONAL DEVELOPMENT PLAN

The National Planning Commission was appointed by the President in May 2010 to draft a vision and National Development Plan (NDP). The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, setting out the following primary challenges:

- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate and under-maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or sustain quality;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

Welcomed by South Africans from all walks of life, the Draft National Plan was released in November 2011. The NDP aims to eliminate poverty and reduce inequality by 2030. It focuses on the critical capabilities needed to transform the economy and society. Social cohesion needs to anchor the strategy. Business, labour, community and government will need to work together to achieve faster economic growth.

As indicated in Chapter 4, the Overberg District Municipality sets out to align its predetermined objectives (PDOs) with that of the NDP:

NDP 2030	Overberg District Municipality	
	KPA No.	PDO
Chapter 3: Economy and Employment	2	Promotion of EPWP Job Creation Initiative
Chapter 4: Economic Infrastructure	1,2	Maintenance of 3685km proclaimed roads in district
Chapter 5: Environmental Sustainability and Resilience	1,2	Implementation of environmental, technical, economical, social and cultural-historic criteria in all environmental projects
Chapter 6: Inclusive Rural Economy	2,5	ODM Newsletter <i>Decus Nostrum</i>
Chapter 7: SA in the Region and the World	1,2,3,4,5	Coastal Management Prog and Estuary Management Plans
Chapter 8: Transforming Human Settlements	1,2,5	Support local municipalities in huma settlement activities
Chapter 9: Improving Education, Training and Innovation	2,3,5	National Treasury Municipal Minimum Competency Level training programme
Chapter 10: Healthcare for All	1,2	Monitoring by Environmental Healthcare Practitioners
Chapter 11: Social Protection	1,2,5	Disaster Management Plan
Chapter 12: Building Safer Communities	1,2,5	Fire & rescue awareness programmes at local schools
Chapter 13: Building a Capable and Developmental State	1,2,3,4,5	Operation Clean Audit Report (OPCAR)
Chapter 14: Fighting Corruption	3,4,5	MPAC meetings
Chapter 15: Nation Building & Social Cohesion	2,5	District IDP Rep/PPCOMM Forum meetings

CHAPTER 6: MONITORING AND EVALUATION

VISION

Totally committed to serve the Overberg.
Voluit in diens van die Overberg.

MISSION

To render sustainable, client-directed services and to be the preferred Provider of Shared Services within the Overberg.

Om volhoubare, kliëntgerigte dienste te lewer en om 'n voorkeur Voorsiener van Gedeelde Dienste in die Overberg te wees.



In considering Government's 12 National Outcomes (NOs) and Key Performance Areas (KPAs) as well as the Batho Pele principles, the District's pre-determined objectives for 2013/14 are based on its Strategic Objectives (SOs):

1. To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management.
2. To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
3. To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
4. To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
5. To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.

Following the adoption of the Integrated Development Plan and Budget, the Service Delivery and Budget Implementation Plan (SDBIP) is prepared in accordance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) and MFMA Circular 13.

The SDBIP indicates performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. These performance targets are to be read in conjunction with Chapter 4.

CHAPTER 7: INTERGOVERNMENTAL RELATIONS

<i>Strategic Objectives (SOs)</i>	<i>1) Basic services and infrastructure</i>
	<i>2) Local economic development</i>
	<i>3) Municipal transformation and institutional development</i>
	<i>4) Financial viability</i>
	<i>5) Good governance and community participation</i>

Intergovernmental relations among the three spheres of Government are regulated by the Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997), and the Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005).

Various District forums have been established and are co-ordinated by the District. These IGR Forums serve as a platform to enhance co-operative governance, share best practices and seek strategic consensus in addressing National, Provincial and Local priorities.

In executing its oversight role as a District and despite various challenges, particularly with regard capacity, the Overberg District Municipality is committed to supporting and enhancing intergovernmental relations (IGR) amongst all role-players in the District, including the four Local Municipalities as well as National and Provincial Governments.

To this effect, at the Provincial IDP Managers' Forum in December 2012, the Overberg District Municipality was awarded a Certificate of Excellence in Integrated Development Planning for Good Practice: Intergovernmental and Stakeholder Relations.

➤ **District IGR Structures:**

- ✦ Municipal Managers' Forum (MMF)
- ✦ District Co-ordinating Forum (DCF & DCITech)
- ✦ District Skills Development Forum
- ✦ IDP Steering Committee
- ✦ District IDP Managers' Forum
- ✦ District IDP Representative/Public Participation & Communication Forum
- ✦ District Extended Public Works Programme Forum
- ✦ Regional Tourism Stakeholder Forum
- ✦ District Health Council
- ✦ Overberg Integrated Conservation Group (OICG)
- ✦ Karwyderskraal Landfill Monitoring Committee
- ✦ District Spatial Development Framework Forum
- ✦ District Fire Working Group
- ✦ Disaster Management Advisory Forum
- ✦ Regional Roads & Public Works

➤ **District Participation in National and Provincial IGR Structures:**

- ✦ Premier's Co-ordinating Forum (PCF)
- ✦ District Co-ordinating Forum (DCF & DCITech)
- ✦ Minmay & MinmayTech
- ✦ Chief Financial Office Forum
- ✦ LG MTEC 1, 2 & 3
- ✦ Provincial Local Economic Development Forum
- ✦ Provincial Public Participation and Communication Forum

- ✦ Provincial Public Participation Workshops and Training Course
- ✦ Provincial Skills Development Forum
- ✦ Western Cape Municipal Health Working Group
- ✦ Western Cape Air Quality Forum
- ✦ Western Cape Food Control Committee
- ✦ Boland/Overberg Region Forum
- ✦ Agulhas National Park: Park Forum
- ✦ Provincial Coastal Committee
- ✦ Provincial Off-Road Vehicle Task Team
- ✦ Provincial Estuary Management Task Team
- ✦ Provincial Waste Management Forum
- ✦ Provincial Agulhas Biodiversity Initiative
- ✦ Provincial Spatial Development Framework (Departmental & Management Comm)
- ✦ Provincial Fire Working Group
- ✦ Provincial Disaster Management Advisory Forum
- ✦ Provincial Disaster Management: Head of Centre Meeting
- ✦ Western Cape Roads & Public Works
- ✦ Provincial Integrated Transport Plan Committee

➤ **Engagements: Department Local Government: IDP Directorate**

- ✦ IDP Indaba 1 / Special MinMayTech, 16 August 2012
 - ✦ IDP Indaba 2, 6 February 2013
 - ✦ IDP Indaba Working Group (IIWG)
 - ✦ Provincial IDP Managers' Forum
 - ✦ IDP Capacity Building Workshops for Personnel
 - ✦ IDP Capacity Building Workshops for Councillors
- } (refer Chapter 8, 8.3)

The District thanks Mr J Lodi, Department Local Government: IDP Directorate and his team for their commitment to the District. In particular, a special word of thanks to Mr J Potts, Co-ordinator for the Overberg District. His assistance and support throughout the year is acknowledged.

➤ **Engagements: Department Economic Development & Tourism (DEDT)**

✦ **Local Economic Development (LED) Maturity Assessment**

An LED maturity assessment provides a practical way to rapidly assess the state of maturity of a Municipality or development organisation in the field of LED. The assessment method relies on information gathered by interviewing the chief LED decision-makers in a Municipality.

The Provincial Department of Economic Development & Tourism conducted a second round of LED maturity assessment of Overberg District Municipality in December 2012, the findings of which will be addressed at a strategic session of Council in March 2013.

✦ **Access to Finance Incentives Roadshow**

On 7 March 2013, DEDT in collaboration with Department of Trade and Industry (DTI), will be hosting an Access to Finance Incentives Roadshow in Caledon. The Roadshow intends marketing a range of financial products and incentives available for businesses to access.

➤ **Engagements: Provincial / National Department of Transport & Public Works**

Municipalities in the Overberg Region are committed to effectively utilising the new Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met. Here follows a summary of progress in the District as at December 2012:

Municipality	DoRA Allocation	WOs		FTEs	
		Target	Progress	Target	Progress
Cape Agulhas	1,000,000	138	234	52	49
Overstrand	1,000,000	228	264	72	123
Theewaterskloof	994,000	352	52	99	8
Swellendam	1,000,000	150	230	54	36
Overberg DM	1,000,000	115	152	21	32
		983	932	298	248

➤ **Engagements: Provincial Treasury / Department of Local Government**

Provincial Government established the Municipal Governance Review and Outlook (MGRO) process to both assess and drive good governance and financial management processes, with the view of achieving clean audit outcomes and sustainable service delivery.

An MGRO engagement was held on 21 February 2013 with the Overberg District Municipality. At this engagement, in response to matters raised by Province, the Overberg District Municipality presented its Operation Clean Audit Report (OPCAR) as evidence of the Municipality's continued efforts in addressing all audit comafs issued by the Auditor-General. The OPCAR serves as an Action Plan addressing all audit comafs issued during a particular period under review.

➤ **DCF Tech Workstreams**

At a DCF Tech engagement held on 11 December 2012, it was resolved that a Terms of Reference (ToR) for each of the following workstreams would be formulated by the Municipalities, as indicated below:

- ✦ Theewaterskloof Municipality: **Shared Services; Financial Sustainability**
- ✦ Overstrand Municipality: **Local Economic Development & Tourism**
- ✦ Cape Agulhas Municipality: **Service Delivery**
- ✦ Overberg District Municipality: **Environmental Management, including Air Quality Control and Coastal Management**

Respective ToRs for each of the above Workstreams will be considered for approval at a DCF Tech meeting in March 2013. Workstreams are to consist of officials with expertise from each Municipality in the District and a Chairperson must be elected. The role of the DCF Tech would not be to implement, but purely to manage and monitor the Workstreams. It is therefore vital for Municipal Managers to attend DCF Tech meetings.

CHAPTER 8: SECTOR PLANS & PRIORITIES

8.1 SECTOR DEVELOPMENT PLANS

➤ Spatial Development Framework (SDF)

All Local Municipalities in the District are participating in the revision process of the District SDF. The Provincial Department of Environmental Affairs and Development Planning also participates which ensures that all levels of detail will be worked into the District SDF in order to ensure alignment with other approved plans.

The Draft District SDF was published for comment and finalisation thereof envisaged in March 2013, and not December 2012, as previously reported. Alignment between the IDP and the District SDF is to be clearly illustrated prior adoption thereof by Council.



➤ Integrated Transport Plan (ITP)

The Integrated Transport Plan (ITP) for the Overberg District, adopted in 2010, is currently under review in close consultation with relevant role-players and Local Municipalities in the District.

➤ Integrated Waste Management Plan (IWMP)

Draft Integrated Waste Management Plan (IWMP) in place.

➤ Air Quality Management Plan (AQMP)

The Department of Environmental Affairs & Development Planning and the Overberg District Municipality held discussions on 26 September 2012 to ensure the District has an AQMP in place by January 2013. Local Municipalities in the District did not participate and will be developing their own AQMPs, as required by NEMA: Air Quality Act.

It is confirmed that, in accordance with the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), the Overberg District Municipality has an AQMP in place and is responsible for the licensing of listed activities.

➤ **Coastal Management Plan (CMP)**

The District advertised in February 2013 for a Service Provider to develop the Coastal Management Plan (CMP). The content of the CMP is to comply with section 49 of the Integrated Coastal Management Act.

It is noted that the Overberg District Municipality does not have the necessary and adequate resources to fulfil the coastal management function, as prescribed by the Act.

➤ **District Local Economic Development (LED) Strategy**

Discussed at IDP Indaba 2; DEDT to assist the District in 2013.

➤ **District Tourism Strategy**

Discussed at IDP Indaba 2; DEDT to assist the District in 2013.

➤ **Disaster Management Plan (DMP)**

In accordance with the Disaster Management Act, 2002 (Act 57 of 2002), a revised Disaster Management Plan (DMP) was adopted by Council in August 2012.

Here follows confirmation as to Overberg District Municipality's Assessment of Risks:

Disaster Management in the IDP for 2013/14

1. A Hazard, Risk and Vulnerability Assessment (HRVA) has been performed:

	YES	NO
1.1 For the Municipal Area	✓	
1.2 For projects identified in the IDP	✓	

Comments: _____

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	YES	NO
2.1 For the Municipal Area	✓	
2.2 For projects identified in the IDP	✓	

Comments: _____ EPWP Teams form firebreaks and protection clearing.

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prepared or mitigated:

	YES	NO
3.1 For the Municipal Area	✓	
3.2 For projects identified in the IDP	✓	

Comments: _____

4. The Municipality has instituted the following disaster management requirements:

	YES	NO
4.1 Established a functional Disaster Management Centre	✓	
4.2 Appoint a Head of Centre	✓	
4.3 A functional Disaster Management Advisory Forum	✓	
4.4 A Disaster Management (DM) Plan has been developed	✓	
4.5 This DM Plan does include Sectoral Plans	✓	

Comments: _____

5. Disaster Management has functional systems that comply with the following:

	YES	NO
5.1 GIS data for disaster management	✓	
5.2 Risk reduction planning	✓	
5.3 Early warning system	✓	
5.4 Preparedness, response and recovery planning (Generic Plan)	✓	

Comments: _____

6. These systems are linked to:

	YES	NO
6.1 Other line functions in the Municipality	✓	
6.2 Other Municipalities	✓	
6.3 Security Forces (SAPS and SANDF)	✓	
6.4 Provincial MES	✓	
6.5 Provincial Departments	✓	
6.6 The National Disaster Management Centre	✓	

Comments: _____

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

	YES	NO
7.1 Other Municipalities in District Municipal Area	✓	
7.2 District Municipal Disaster Management Centre	✓	
7.3 Provincial Disaster Management Centre	✓	

Comments: _____

8. List of all the projects that have been identified in the IDP as "Very High Risk", "High Risk", "Low Risk" and/or "No Risk". Please see attached Table: Assessment of Disaster Risk of IDP Projects.

Assessment of Disaster Risks of IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) Actions Taken	6. Comments by Disaster Management
Chapter 9, sec 9.1	<p>Aerial Support (Helicopter):</p> <p>To provide for rapid aerial fire and rescue interventions in the Overberg area by placing a multi-purpose helicopter on standby in Bredasdorp from 1 December till 30 April each year.</p>	Overberg Fire & Rescue	High Risk	This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management endorses the project.
Chapter 9, sec 9.1	<p>Vehicle Replacement:</p> <p>To replace old and unreliable vehicles with faster rapid intervention vehicles that can respond to a variety of incidents in the entire Overberg area, thus reducing response times to calls.</p>	Overberg Fire & Rescue	High Risk	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
Chapter 9, sec 9.1	<p>Family Disaster Preparedness:</p> <p>To prepare families for emergency evacuation and sustainability during disasters.</p>	Overberg Fire & Rescue	High Risk	A preparedness project to ensure minimum disruption in case of a disaster.	Disaster Management endorses the project.
Chapter 9, sec 9.1 & 9.2	Roads Department Projects	Roads and Overberg Fire, Rescue & Disaster Management	High Risk		Standard roads projects posing no risks.

8.2 DISTRICT SECTOR PLAN CHECKLIST

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
	Yes No	No - to develop own AQMP Yes - 3 Year Plan	No - to develop own AQMP Yes	No - to develop own AQMP Yes	No - to develop own AQMP Yes - Plan in place
Capital Investment Plan - 3 Years	No	Yes - 3 Year Plan	No	Yes	Yes - Plan in place
Coastal Management Programme	In progress - advertised for SP to develop CMP	No	No	N/A	No
Disaster Management Plan	Yes (revised DMP adopted August 2012)	Yes	Yes	Yes	No (financial constraints)
Employment Equity Plan	Yes	Yes	Yes	Yes	Yes
Energy/Electricity Plan	N/A	No	Yes - 5 Year Master Plan	Yes	Yes - 3 Year Master Plan
Estuary Management Plan	N/A	No			Yes
Finance Management Plan	Yes	Yes	Yes	Yes	Yes - 3 Year Plan (revisited annually)
Heritage Study	N/A	No	Yes		In process
Housing Plan	N/A	Yes	Yes	Yes	Yes - Province in process of appointing Consultants
Human Settlement Plan (BESP)	N/A				Draft in place
Integrated Environmental Programme	Approved Environmental Mgt Policy - all additional plans form part of SDF	No	Yes - currently reviewing Environmental Conservation Policy Framework & Management Plan (expected completion for public comment Oct 13)		Yes
Integrated HIV/Aids Plan	Yes	No	Yes		Yes
Integrated Transport Plan	ITP adopted 2010 - currently under review	Yes	Yes		Yes - at District level, applicable locally (unable to develop own Plan; financial constraints)
Integrated Waste Management Plan	Draft IWMP in place (2 nd phase review underway)	Yes	Yes	Yes	Draft IWMP in place
Land Audit	Yes	No		Yes	To be updated
Liability Investment and Cash Management Policy	Yes	Yes	Yes	Yes	Yes
Local Economic Development Strategy	LED Strategy adopted 2009 - Province to assist with new Strategy in 2013	Yes	Yes	Yes	Yes
Spatial Development Framework	Draft SDF to be approved in April 2013				Currently under review
Workplace Skills Plan (WSP)	Yes	Yes	Yes	Yes	Yes

8.3 SECTOR PRIORITIES / GOVERNMENT INVESTMENT

The Department of Local Government oversees the integrated planning and budgeting of Provincial Government and Municipalities through the co-ordination of IDP Indaba's. These platforms are created to enable the various spheres of Government to discuss development priorities and projects that will inform the alignment of Municipal IDPs and Provincial Departments' APPs.

➤ IDP Indaba 1

The IDP Indaba 1/Special MinMayTech, with the theme: *"Strengthening Government Policy Alignment to Accelerate Service Delivery Impact"*, was held on 16 August 2012. Indaba 1 focused on strategic planning of the Municipal and Sector Departments.

➤ IDP Indaba 2

IDP Indaba 2 engagements for the entire Western Cape were held during January and February 2013, with the Overberg District scheduled for 6 February 2013.

Objectives of the IDP Indaba 2:

- to obtain and share information on sector projects implemented in Municipalities;
- to share Municipal priorities with Sector Departments to inform and guide future Sector Departmental priority setting;
- to foster alignment between Municipal and Provincial project implementation as part of intergovernmental planning; and
- to present and share information on Municipal financial allocations.

Included are the District's priorities for support from Provincial Sector Departments. In response to these requests, here follows a summary of commitments/agreements presented by respective Sector Departments, at the Indaba 2:

Sector Dept	No. of Agrmts	Overberg DM	Cape Agulhas	Overstrand	Theewaters-kloof	Swellendam
Health		Completed table to be reflected in Final IDP				
Education						
Community Safety						
Social Dev						
Cultural Aff & Sport						
Env Aff & Dev Plug						
Econ Aff & Tourism						
Human Sments						
Trpt & Publik Works						
Water Affairs						

8.4 SPATIAL MAPPING

Provincial Sector Department commitments will be reflected on spatial maps per Local Municipality in the Overberg District and captured in the District Spatial Development Framework (SDF) upon finalisation thereof in April 2013. Should information not be forthcoming upon tabling of the Final IDP to Council in April 2013, the updated information will serve as an amendment to the IDP and tabled to Council (as per section 34(a)(j) of the Municipal Systems Act). Further reference with regard the District SDF is made in Section 8.1 above.

**Regional Priorities
for support from
Sector Departments:**

Overberg District Municipality

DISTRICT MUNICIPAL SECTOR PRIORITIES

Town/Area	Where Settlement/Suburb	What Project Description	Intervention / Project or Funding Required	Priority (High, Med., Low)	Timing/Funding of Project Allocation			Sector/Dep't
					2012/13	2013/14	2014/15 Outer Years	
Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	Develop Climate Change/ Renewable Energy Management Strategy	300,000	Med	X	X	X	DEADP
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Spouse trainings of Environmental Management Inspectors	18,000	Med	X			DEADP
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Sponsor Community Support Project to environmental conservation	20,000	Med	X			DEADP
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Update integrated Waste Management Plan (WMP)	0	High				DEADP
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Upgrade Training Centre (Overberg Fire & Rescue)	250,000	Med	X	X		DLG
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Develop District Public Participation and Communication Strategy	N/A	Med				DLG
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Review LED and Tourism Strategies	N/A	High				DEDT
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Upgrade Overstrand Rehabilitation and Educational Institutes for Adolescents (OREIA)	3,300,000	Med	X	X	X	DSD DLG DOTP
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Lack of capacity and resources at District – overall support required	Support	Med	X	X	X	DLG

**Regional Priorities
for support from
Sector Departments:**

Cape Agulhas Municipality



CAPE AGULHAS MUNICIPALITY NEW 5 YEAR IDP 2012-2017

TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

Municipality	WHERE			WHAT Project description	INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S	
	Town/ Area	Settlement / Suburb	Ward				2012/ 13	2013/ 14	2014 /15		Outer years
CAM	Arniston	Arniston	5	Establishment of satellite Police Station for improved safety & security in fishing community	R500 000	High		X		DOCS SAPS	
CAM		All wards	1-5	Provision of resources for Community Police Forums (CPF's), Neighbourhood & Farm Watches	R75 000	Medium			X	DOCS SAPS	
CAM	Napier			Install speed bumps		High		X		DOCS DT & PW	
CAM	Elim		1	Extend the Elim Clinic		High		X		DOH	
CAM		All wards	1-5	Provide an In-Patient Unit (IPU) for terminally ill patients		High		X		DOH	
CAM		All wards	1-5	Improve the Emergency Services (Ambulance) in rural areas		High		X	X	DOH	

WHERE			WHAT		INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/ 14	2014 /15	
CAM		All wards	1-5	Provide overnight facility for patients who have to travel to hospitals		Medium	X			DOH
CAM	Struisbaai & Napier	Struisbaai & Napier	1 & 5	Appoint a Xhosa speaking professional nurse at Struisbaai & Napier Clinics		Medium	X			DOH
CAM	Farms	All wards	1-5	Establish a control room and security cameras to improve security to farmers		High	X	X	X	DOCS
CAM		All wards	1-5	Facilitate Foetal Alcohol Syndrome awareness campaigns						DOH DSD
CAM	Napier	Nuwerus	1	Erect a school hall at Protea Primary School		Medium	X	X		Education
CAM	Struisbaai	Struisbaai	5	Blue flag status for Struisbaai beaches		High	X	X	X	Education
CAM		All wards	1-5	Provide bursaries, learnerships for school leavers		High	X	X	X	Education
CAM	Bredasdorp	Bredasdorp	2-4	Establish a FET college for Cape Agulhas area						Education

WHERE			WHAT	INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S	
Municipality	Town/ Area	Settlement / Suburb				Ward	2012/ 13	2013/ 14		2014 /15
CAM	Bredasdorp	Bredasdorp	3	Provide a Xhosa-medium school in Bredasdorp						
CAM	Arniston, Napier, Bredasdorp	Arniston, Napier, Bredasdorp	1-5	Provide effective and affordable public transport for routes between Arniston, Napier, Bredasdorp	High	X	X			DT & PW
CAM	De Hoop Nature Reserve	De Hoop	4	Upgrade and tar the OUPLAAS Road leading to De Hoop Nature Reserve	High	X	X			DT & PW DLG SANRAL
CAM	All wards	All wards	1-5	Law enforcement to be improved to ensure that the vehicles are in a roadworthy condition and busses transporting school children are not overloaded	High	X				Education
CAM	Bredasdorp	Bredasdorp	2-4	Establish a multi-purpose Sport academy at Glaskasteel sport complex	Medium		X	X		DCAS
CAM		Protem		Conversion of old reservoirs into community recreational facilities	High	X	X			DCAS DEADP

WHERE			WHAT	INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb				Ward	2012/ 13	2013/ 14	
CAM		All wards	1-5	Establish a Thusong Service Centre	In process				DLG
CAM				Include Bulk Infrastructure Master Plan info into IDP		High	X	X	DLG
CAM				Upgrade the waste water treatment works		High	X	X	DLG
CAM				Access to info on Ward Plans emanating from ward profiles created by CDWs		High	X	X	DLG
CAM	Bredasdorp, Napier	All wards	1-5	Technical & Financial assistance for emerging farming projects		High	X		DOA
CAM		All wards	1-5	Compile a comprehensive strategy for emerging farming in Cape Agulhas		High	X	X	DOA
CAM	Arniston Struisbaai	Arniston, Struisbaai	5	Technical assistance for implementation of aquaculture projects		Medium	X	X	DOA
CAM		All wards	1-5	Assistance with review of LED Strategy	R200 000	High	X		DEDAT

WHERE			WHAT		INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT /S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/ 14	2014 /15	
CAM		All wards	1-5	Assistance with review of Tourism Development Framework		High	X			DEDAT
CAM		All wards	1-5	Accredited BEE certificates for new entrepreneurs		High	X			DEDAT
CAM	Elim Bredasdorp	Elim Bredasdorp	1, 2, 3	Revive the Overberg charcoal manufacturing project near Elim		High	X			DEDAT DEADP
CAM	Elim, Struisbaai	Elim Struisbaai	1 & 5	Access funding from National Department of Environmental Affairs for an alien clearing project		High	X	X		DEADP DEA (National)
CAM				License the 3 unlicensed waste water disposal sites (Struisbaai; Waenhuis(krans; Agulhas)		High	X	X		DEADP
CAM				Develop a Coastal Management Plan						DEADP
CAM				Strengthen the environmental management function		High	X			DEADP
CAM				Improve the Air Quality Management Plan		High	X	X		DEADP

WHERE			WHAT		INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med., Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/ 14	2014 /15	
CAM		All wards	1-5	Finalize the installation of Solar Geysers (TESOL)		High	X	X		DEADP
CAM		All wards	1-5	Establish capacity in the Overberg region to conduct EIA's for municipalities		High	X	X		DEADP
CAM	Arniston Bredasdorp	Arniston Bredasdorp	1-5	Revive the airport development project in Overberg		High	X	X	X	DOTP DLG DEDAT
CAM	Bredasdorp	All wards	1-5	Establish a central substance & alcohol abuse rehabilitation centre						DSD
CAM	Arniston			ESKOM to consider providing electrification to Abalone farms in Arniston		High	X	X	X	ESKOM
CAM		All wards	1-5	Beautification around the new housing projects						DHS DEADP

**Regional Priorities
for support from
Sector Departments:**

Overstrand Municipality

NEW 5 YEAR IDP 2012-2017 OVERSTRAND MUNICIPALITY

TEMPLATE -- REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

Municipality	WHERE		Ward	WHAT Project description	INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION					SECTOR DEPARTMENT /S
	Town/ Area	Settlement / Suburb					2012/ 13	2013/ 14	2014/1 5	Outer years		
Overstrand	Gansbaai	Blompark	2	Construct a slipway on Gansbaai/ Kleinbaai road (entrance to Blompark)	R500 000							DLG DEADP DEDAT
Overstrand	Pringle Bay	Pringle Bay	10	Baboon monitoring	R1 million							DEADP, Cape Nature
Overstrand	Gansbaai	Baard- skeeders- bos	11	Construct a tar road to Bredasdorp (Phase III)								DLG: MIG DT&PW SANRAL
Overstrand	Hermanus	Hermanus	3	Financial support with development of Hermanus parallel road					R30 million			DLG: MIG DT&PW
Overstrand	Hermanus	Hawston	8	Traffic light at Hawston turn off								DT&PW, SANRAL
Overstrand	Hermanus	Hawston	8	Construct pedestrian bridge to connect extension 3 with town								DT&PW, SANRAL
Overstrand		All wards	All	Provide Aerial support for fire- fighting wildland								DLG DEADP
Overstrand	Hermanus	Hawston	8	Fire fighting station								DLG- Disaster management

WHERE		WHAT		TIMING / PHASING OF PROJECT ALLOCATION			SECTOR			
Municipality	Town / Area	Settlement / Suburb	Ward	Project description	Priority (High, Med, Low)	2012/13	2013/14	2014/15	Outeryears	DEPARTMENT/S
				INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)						
Overstrand	Gansbaai	Gansbaai	2	Upgrade fire station						DLC- Disaster management
Overstrand	Gansbaai	Gansbaai	2	Upgrade training facility- fire brigade						D.G. Disaster management
Overstrand	All wards			Extend the floor space of Thusong Service Centre						DLC
Overstrand	Hermanus	Hawston	3	Thusong centre- not optimally utilized- sector department must occupy office space (SARS, Home Affairs, SASSA)						D.G. SASSA, Home Affairs, SARS,
Overstrand	Hermanus	Hawston	3	Complete Thusong centre, incorporate in library						DLC
Overstrand	Betty's Bay	Betty's Bay	10	Upgrading/ maintenance of Crueshul Hall- Betty's Bay						DLC
Overstrand	Gansbaai	Masakhane	1	Construct a new Primary School						Education
Overstrand	Overstrand			Despite good IGR relations, certain sector departments not engaging/ communicating with municipality when						Sector departments to note

WHERE		WHAT		INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION 2012/ 13	2013/ 14	2014/1 5	SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward					
Overstrand	Overstrand			implementing projects/initiatives in Overstrand municipal area.				Department of Social Development
Overstrand	Overstrand	All wards		Assistance (technical & financial) to establish a Shelter for the homeless				Education/ Social Development
Overstrand	Overstrand	Zwellhle		Upgrade/ establish the accessibility of ECD Centre's for children with disabilities				Social Development/ Education
Overstrand	Overstrand	All wards		Establish crèche facility in Zwellhle				Social Development/ Education
Overstrand	Overstrand	All wards		Assist ECD centres staff with training and capacity building (to facilitate children with disabilities)				Social Development/ Education
Overstrand	Overstrand	All wards		Awareness raising & assist ECD centres how to obtain NPO registration				Social Development
Overstrand	Overstrand	All wards		Training to ECD centre's to improve their management and governance				Social Development

WHERE		WHAT		INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount \$ applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlement Ward / Suburb	Project description			2012/ 13	2013/ 14	2014/1 5	
Overstrand	Gansbaai	Masakhane	1	Extension of community hall				R500 000	Social Development/ Lotse
Overstrand	Kermasus	Zwekühle	5	Youth centre				R 15 million	Social Development/ Lotse
Overstrand	Hermanus	Havston	8	Youth development:					Social Development
Overstrand	Hermanus	Havston	8	Funding for rehabilitation & education/ skills development centre for adolescents					Social Development Education, Dept Labour,
Overstrand	Kleinmond	Kleinmond	10	Extension of Overhills community hall				R 1 million	Social Development/ Lotse/ DT&PW
Overstrand	Kleinmond	Kleinmond	10	New community hall - mountain view				R 1 million	Social Development/ DT& PW
Overstrand	Kleinmond	Kleinmond	10	Extension and upgrading of building- Weidstrand crèche				R200 000	Social Development/ DT& PW
Overstrand	Kleinmond	Kleinmond	10	Upgrading/ maintenance of welfare children home in Priesdorp				R200 000	Social Development/ DT& PW
Overstrand	Gansbaai	Gansbaai	2	Extend the Primary Health Care Centre					DOH
Overstrand	Gansbaai	Masakhane	1	Medical centre					DOH
Overstrand	Kleinmond	Kleinmond	10	Upgrading of old clinic building- Pretzlers				R500 000	DOH/ DT&PW
Overstrand	Betty's Bay	Betty's Bay	10	Building of separate				R200	DOH/ DT&PW

WHERE		WHAT		INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION					SECTOR DEPARTMENT/S	
Municipality Town/ Area	Settlement / Suburb	Ward	Project description			2012/ 13	2013/ 14	2014/1 5	Outer years			
			room for clinic facilities at Mooituisig Hat)				000					
Overstrand		All wards	Provide Status Quo report on land care projects in Overstrand area								RD&LR	
Overstrand	Hermanus		Establish abalone farms in Hermanus								DOA/ DEDT	
Overstrand	Hermanus	Hawston	Develop industrial sites	6							DEDT	
Overstrand	Hermanus	Hawston	Harbour development	8							DEDT	
Overstrand		All farming areas	Access to agri census done by Rural Development & Land Reform								DOA	
Overstrand		Greater Hermanus area, Zwelitsha	Relocate the animals from the township to farms								DOA	
Overstrand		All wards	Sport and recreation facilities & equipment (see detail project list below)								Dept Cultural Affairs & Sport/ DL- MIC	

WHERE		WHAT		INTERVENTIO	Priority	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR
Municipality	Town/ Area	Settlement	Ward	N/ PROJECT OR FUNDING REQUIRED	(High, Med, low)	2012/ 13	2013/ 14	2014/1 5	DEPARTMENT/S
				(include amount if applicable)					
Overstrand	Gansbaai	Mzakhane	1	Caretakers residences: Soccer field	R150 000				Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Missionarie	1	Upgrade of Soccer field (soccer stand)	R350 000				Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Franskrual	2	Bowling club- drilling of benches	R80 000				Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Gansbaai	2	Screens cricket pitch : S&S	R50 000				Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Blompark	2	Veranda at Blompark sports grounds	R30 000				Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Herranus	Hawston	8	Develop Hawston sports grounds					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Herranus	Hawston	8	Pavilion					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Kietstrand	Kleinmond	10	Two soccer fields- Overhills	R6 million				Dept Cultural Affairs & Sport/ DL
Overstrand	Gansbaai	Suxowen	11	Stand- soccer field	R350 000				Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Floodlights for soccer field	R200 000				Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Soccer stand	R250 000				Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Soccer field- extension of boundary wall	R80 000				Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Ruby stand	R350 000				Dept Cultural Affairs & Sport/ DL

WHERE		WHAT		INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality Town/ Area	Settlement / Suburb Ward	Project description	2012/ 13			2013/ 14	2014/1 5	Other years	
Overstrand	Kleinmond	Kleinmond	9	Extension of Kleinmond library				R300 000	Dept Cultural Affairs & Sport/ DL
Overstrand	Hermanus	Hawston	8	Police station					Dept Community Safety/ SAPS
Overstrand	Hermanus	Hawston	8	Post office					Post Office

SIGNED OFF BY MUNICIPAL MANAGER:

MR. COENIE GROENEWALD, OVERSTRAND MUNICIPALITY


SIGNATURE

28.11.2012
DATE

**Regional Priorities
for support from
Sector Departments:**

Theewaterskloof Municipality

NEW 5 YEAR IDP 2012-2017 THEWATERSKLOOF MUNICIPALITY

TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

Municipality	WHERE			WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART MENT/S	
	Town/ Area	Settlement / Suburb	Ward				20 12/ 13	2013 /14	2014 /15	Outer years		
TWK	Riviersonde rend		1	Establish/upgrade the Traffic Testing Station		High	X	X				DOCS
TWK	Riviersonde rend		1	Provide land for small farming (Leasing of Langverwagt)	Dept. Public Works to make available/Transfer Farm Langverwagt 195 to TWK for small farmers. Provide access to water for animals on this site	High	X					Dept. Public Works Dept. Agricultur e
TWK	Riviersonde rend		1	Establish permanent satellite fire station	Current reaction time too slow. Disasters are extreme by the time fire brigade appears on scene. Fire brigade does not have sufficient water capacity	High	X	X				Overberg District Municipali ty
TWK	Riviersonde rend		1	Upgrade the Clinic	Improve current service delivery. People have to wait in long queues. Improve administration and management of current service	High	X	X				DoH
TWK	Riviersonde rend		1	Mobile Clinic for farm areas		High	X					DoH
TWK	Riviersonde rend		1	Construct a Multipurpose/ Thusong Centre		High	X	X				DLG
TWK	Riviersonde rend		1	Increase drinking water storage capacity		High	X	X				DLG

WHERE		WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/PEASING OF PROJECT ALLOCATION		SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14 /15	Outer years
TWK	Riviersonde rend		1	Establish a Safe House		High	X	X	DSD DOCS
TWK	Riviersonde rend			Provide street lights in Informal Settlement		High	X	X	ESKOM DLG
TWK	Riviersonde rend		1	Provide pedestrian Crossing in Main Road (N2)		High	X	X	SANRAL DT PW
TWK	Riviersonde rend		1	Create new Sport Facilities	Current facility cannot accommodate all of the codes. The soccer teams do not have a field to train on. Fencing of facility to prevent vandalism. Upgrade of Toilets and dressing rooms.	High	X	X	DCAS DLG
TWK	Riviersonde rend		1	Veterinary services	Vet services to be provided at least once a week. Stray animals are a health risk.	High	X	X	
TWK	Grabouw		9	Residents of ward 9 (farms) are 20 kms from nearest Towns (Grabouw & Villiersdorp) and do not have access to many essential services.	Liaise with farm owners to make available land or facilities to be utilised for the following services: Satellite Police Station, Clinic, Library service	High	X	X	DOCS SAPS Dept. Health DCAS
TWK	Grabouw		8;9;10; 11;12; 13;	Parking for farm lorries in the CBD	Upgrade current site (far parking area, build wall at river to prevent spillovers	High	X	X	
TWK	Grabouw		8;9;10; 11;12; 13;	Relocate the Fire and Ambulance services to speed up response time	Provide a local line (call centre). Currently have to call Bredasdorp which delays response time.	High	X	X	Overberg District Municipal ity

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	Outer years	
	Grabouw		8	Satellite Police station	Biggest squatter area in TWK. Crime invested. Need constant security	High	X	X		SAPS	
TWK	Grabouw	Nuweberg	9	➤ Transfer land to TWK-- Portion of Farm 97 ➤ Upgrade the services, ➤ Township Establishment	Dept. Public Works to speed up the land transfer transaction and upgrade services as per the requirements of TWK	High	X			DLG DHS DPW	
TWK	Grabouw		9	Upgrade of Pineview Sport complex	The process to upgrade the sport complex has already started with meetings that were held with stakeholders. This complex required serious upgrading as drainage and quantity of sport facilities are a major issue. The 15% of MIG will address these.	High	X	X		DCAS Dept Education TWK Muni	
TWK	Grabouw		8;11;1 2;13	Clear the rivers and waterways (Palmiet River; Klipdrift river)	Partnerships with Department of Water Affairs, BOCMA, DEADP and Dept. of Agriculture. Speeding up the process of acquiring a water license/basic authorisation to remove silt and alien growth from Palmiet river. Funding for rehabilitation of rivers, wetlands, structuring of Klipdrift riverbanks Removing alien growth on the riverbanks of the Palmiet.	High	X	X	X	DEADP Dept of Water Affairs BOCMA Departme nt of Agricultur e - Land care division	

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	
TWK	Grabouw		8	Upgrade the Xhosa Medium School	Construct a Xhosa Speaking Primary and Secondary School	High	X	X		Dept Public Works and Education
TWK	Grabouw	Rooi-dakke	8	ECD and Aftercare facility	<ul style="list-style-type: none"> Land for an ECD facility Funding for the establishment and operations 	Med	X			Dept Social Developm ent Dept. Education TWK Muni Education
TWK	Grabouw & Villiersdorp		5,9	School Transportation	Provide subsidized school transport for Vyerboom learners	High	X	X		
TWK	Grabouw, Villiersdorp, Caledon, RSE		9;10;5, 6,1	Provide housing opportunities for farm workers	<ul style="list-style-type: none"> Negotiate with farmers for land Provide serviced sites Provide Top Structures 	High	X	X		DHS DLG RD & LR
TWK	Grabouw, Villiersdorp		8;10;1 1;12;1 3.6	Repair the old RDP houses	<ul style="list-style-type: none"> Apply for / Approve funding to repair RDP housing due to poor workmanship 	High	X	X		DHS
TWK	Grabouw		8,11,1 2,13	Provision of Electricity	<ul style="list-style-type: none"> Speed up provision of electricity to informal areas and newly developed RDP houses. 	High	X	X	X	Eskom
TWK	Grabouw		8,9,10, 11,12, 13	Improve the Administration and management of current clinic	<ul style="list-style-type: none"> Facility has been upgraded but service delivery has deteriorated. Staff capacity needs to be improved. New systems need to be put in place (such as 	High	X	X		DOH

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	Outer years	
					allocate days and times for chronic medication and the pharmacy, bookings, etc.] • Long queues and people are always requested to return the next day after sitting for hours in the waiting room.						
TWK	Grabouw		9	Road Upgrade	Upgrade Vyeboom Road to ensure pedestrian safety	X	X	X			DT & PW SANRAL DLG DOCS
TWK	Grabouw	Rooi-dakke		Transfer of Land from Public works to municipality for housing opportunities	Transfer of Land: Remainder of Portion 1 of Wagersvlakte 292 Grabouw	X	X	X			RD & LR DEADP
TWK	Grabouw			Transfer of Land from Public works to municipality for housing opportunities	Transfer of Land: Portion 15, portion 11 of Farm Elgin Forest reserve, no 295 Grabouw	X	X	X			RD & LR DEADP
TWK	Grabouw	Soopies- vlakte		Transfer of Land from Public works to municipality for housing opportunities	Transfer of Land: Portion 4 of Farm Soopiesvlakte, no. 301 Grabouw						RD & LR DEADP
TWK	Grabouw			Upgrade/re-surface of proclaimed Main Rd	Funding allocation needed urgently as this road is beyond repairing stage!!	X		X			District Road Engineer, DEPT Transport
TWK				Transfer of Land from Public works	Transfer of Land: Slang Park Erf 4237	X	X				RD & LR DEADP

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	
TWK	Botrivier		7	to municipality for housing opportunities Upgrade clinic services	<ul style="list-style-type: none"> • Improve the administration and management of the current facility • Provide a TOLLFREE number for ambulance • Improve staff capacity. (Not enough nursing staff) • No Xhosa speaking staff- poor communication with the Xhosa community • Clinic is closed over lunch. Must operate a shift system • Must introduce and appointment system 	High	X	X	X	DOH
TWK	Botrivier		7	Establish a fully- fledged Police Station	<ul style="list-style-type: none"> • Police to be relocated closer to community • Improve response time • Improve administration and management • Improve staff capacity. • Police not available on Sundays (Station closed) 	High	X	X	X	DOCS SAPS
TWK	Botrivier		7	Improve Fire Brigade response time	<ul style="list-style-type: none"> • Provide a local call centre (currently have to call Bredasdorp and fire brigade has to be dispatched from Caledon. 	High	X	X	X	ODM

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	Outer years	
TWK	Botrivier		7	Construct a Thusing Centre/Multi- purpose centre	<ul style="list-style-type: none"> No community hall No place for Government departments to provide services 	High	X	X			DLG
TWK	Botrivier		7	Soup Kitchen	No nutrition facilities available for the poor children	High	X	X			DSD
TWK	Botrivier		7	Health Inspector	<ul style="list-style-type: none"> No Health inspector in Botrivier Assess the situation with respect to live stock in the community and the slaughtering of livestock. Major health risk 	High	X	X	X		ODM
TWK	Botrivier		7	Upgrade of Sport Facility	Include a soccer field in the current facility	High	X	X	X		DCAS
TWK	Botrivier	New France	7	Electricity	<ul style="list-style-type: none"> Provision of electricity to squatter camp. Use of Paraffin is dangerous/Fire hazard No enough street lights Lights are too far apart and too dim. 	High	X	X			ESKOM
TWK	Botrivier	Lebanon	7	Lebanon: Transfer of Land- Portion 1 of Farm 326	Dept Public Works to speed up the land transfer transaction and upgrade infrastructural services as per the requirements of TWK. General Maintenance of infrastructure	High	X	X	X		RD & LR DEADP

WHERE		WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S
Municipality Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	
TWK	Villiersdorp	5&6	Multi-purpose/ Thusong Centre	<ul style="list-style-type: none"> Currently no community hall (Hall burned down during civil strike) Community has to travel to Worcester or Grabouw for Government services (Home Affairs, SASSA, etc.) To be utilised for recreational purposes 	High	X	X		DLG DCAS
TWK	Villiersdorp	Goniwe Park	Upgrade the Goniwe Park Sports facility	At the 2011/2012 IDP, upgrading of the Goniwe park Sports facility came out 1 st . The funding will also be requested from MIG. This project was already registered with MIG and in principle accepted. Awaiting final appraisal by Province.	High	X	X	X	DCAS DLG
TWK	Villiersdorp	5&6	Introduction of Xhosa in schools	Xhosa not taught in schools. Children must travel to Hermanus or Grabouw. Introduce Xhosa as 3 rd Language in schools. Villiersdorp has a Large Xhosa community	High	X	X	X	Education
TWK	Villiersdorp	5&6	Upgrade current Clinic	<ul style="list-style-type: none"> Convert clinic into day hospital Improve administration and management of facility (waiting hours too long) 	High	X	X	X	DOH

WHERE				WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	20 12/ 13	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description	20 13				2013 /14	2014 /15	Outer years	
TWK	Villiersdorp		5	Upgrade ambulance services, especially to rural areas (Vyerboom)	Response time delayed. Improve service delivery (Administration and management)	High	X	X			DOH	
TWK	Villiersdorp		5&6	Land Allocation/Small Farmers	Livestock roaming around in community. Municipality does not have land for small farmers. Alternative land to be sourced	High	X	X	X		DOA Dept Public Works	
TWK	Villiersdorp			Waste Water Treatment plant upgrading to ensure quality effluent into the river	Assist with the EIA process		X	X			DEADP	
TWK	Villiersdorp			Enclose Elandsloof Irrigation Channel below informal settlement	Assist the Elandsloof Irrigation board in funding allocation		X	X			DEADP	
TWK	Villiersdorp			Lambrecht Street Culvert - damage due to flooding	Assist with the basic assessment		X	X			DEADP	
TWK	Caledon	Tessel- laarsdal	4	Develop the Sports Ground	Tesselaarsdal: This town does not have any sport facility at all. At the 2011/2012 IDP the need for a proper sport facility came out 2 nd most important. Land availability must be investigated and business plan with budget to be drawn up.	High	X	X			DCAS DLG	

WHERE		WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S	
Municipality	Town/ Area	Settlement / Suburb	Waré Project description				20 12/ 13	2013 /14	2014 /15	years	
TWK	Caledon	Myddleton	3 Develop the Sports Ground	This project was already registered with MIG and in principle accepted. Awaiting final appraisal by Province.	High	X	X				DCAS DLG
TWK	Caledon	Tessel- laarsdal	Upgrade the link road between Caledon and Tessellaarsdal	Funding	High	X	X				ODIM
TWK	Caledon	Tessel- laarsdal	Construct/provide a library service	Tessellaarsdal is ±30 kilometres from Caledon with a population of ±2000. There is also a primary school which requested inter alia after- school learning material for projects. A satellite library is a necessity for this community.	High		X				DCAS DLG
TWK	Caledon	Myddleton	3&4 Provide a public swimming pool	Provision of a swimming pool is a request that came up in many towns. The experience with Viliersdorp Caravan Park highlighted the huge running cost to maintain a swimming pool together with the legal requirement of having a full-time life- saver on duty. Not a high priority item but costing as well as possible location can be investigated.	Low		X				DCAS DLG
TWK	Caledon	3 & 4	Upgrade current Library services	Introduce new books (library full of old books)	Medium	X	X	X	X		DCAS

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	Outer years	
TWK	Caledon	Myddleton	3	Introduce baboon control	Baboons are a danger to the community: <ul style="list-style-type: none"> Introduce baboon monitors (will also create jobs) 	High	X	X			DEADP SPCA DLG
TWK	Caledon		3 & 4	Introduction of Xhosa in schools	Xhosa not taught in schools. Children must travel to Hermanus or Grabouw. Introduce Xhosa as 3 rd Language in schools. Caledon has a big Xhosa community	High	X	X			Education
TWK	Caledon	Myddleton	3	Provide Mobile Clinic	<ul style="list-style-type: none"> Current clinic is too far. No public transport available Mobile clinic visits are not adequate There should be scheduled mobile clinic visits 	High	X	X			DOH
TWK	Caledon		3 & 4	Upgrade current clinic facility	<ul style="list-style-type: none"> Improve service delivery. Administration and management of the facility to be addressed Add a waiting room to the clinic. People must wait outside in the rain and sun. 	High	X	X			DOH
TWK	Caledon		4	Road Upgrade	Upgrade the Klipheuwel Road (Link between Caledon Traffic Dept. & N2						DT & PW SANRAL
TWK	Caledon		4	Land Allocation/Small Farmers	Transfer of Land: Krige Outspan (pig farming) Portion 7 of farm 381	High	X	X			RD & LR DEADP

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S
Municipality Town/ Area	Settlement Ward / Suburb	Project description	4	3 & 4			20 12/ 13	2013 /14	2014 /15	
TWK	Caledon	4 Recreational facility for Disabled and Aged			Provide a facility for the disabled and the aged	High	X	X	X	DSD
TWK	Caledon	3 & 4 River Rehabilitation/ Cleaning			Clearing of alien vegetation in BADS river to prevent flooding	High	X	X	X	DEADP
TWK	Caledon	3 & 4 Improve the services of Fire brigade			Introduce a local call centre. Have to call Bredasdorp which delays response time.	High	X	X	X	ODM
TWK	Greyton/ Genadendal	2 Create new Sport Facilities			The amount of sport facilities in Genadendal/ Greyton do not provide for all the sporting codes. Another issue is the standard of the current sport facilities especially the one in Greyton. & proper business plan will be drawn up with costing.	Medium		X		DCAS DLG
TWK	Greyton	Improve waste water treatment at Greyton oxidation Ponds			Require intervention of Minister of Land Affairs in the decision whether to proceed with sewer link	High		X		DLG
TWK	Greyton	2 Library service			A satellite library is necessary for Bereaville as the population has increased over the last couple of years. A meeting will be set up with Province Library Dept to address this need.	Medium		X		DCAS DLG
TWK	Genadendal	2 Crèche/Aftercare			New Facility for Day-care centre. Currently using Morawiese Kerik, not ideal	Medium	X	X		DSD

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	Outer years	
TWK	Greyton/ Genadendal		2	River Rehabilitation	Rehabilitate the Scholtz River (Clearing of alien vegetation)	High	X	X		DEADP	
TWK	Genadendal	Voorstekraal	2	Community Hall (Multi-purpose)	Multi-purpose hall to provide the following functions: <ul style="list-style-type: none"> Youth development initiatives Meetings/weddings/rec reational/All Pay Rehabilitation Drugs Aftercare/day-care programmes Post Office 	High	X	X		DCAS	
TWK	Genadendal		2	Street Lights	Provide street lights between Bereaaville, Voorstekraal and Genadendal as well on the link road between Caledon and Genadendal. From Gndl to the Steg - Roaming cattle causing accidents	High	X	X	X	ESKOM DLG, SANRAL, ODM	
TWK	Genadendal		2	Clinic upgrade and improve service delivery	<ul style="list-style-type: none"> Upgrade/extend current facility Provide more doctors Improve the current service delivery (currently, clinic is only on Thursdays, medication is not always available, poor ambulance service, ambulance is dispatched from Caledon as a result delay in response time. 	High	X	X		Health	

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPART MENT/S
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description			20 12/ 13	2013 /14	2014 /15	
TWK	Genadendal	2	2	Improve Police Services	• Police presence must be more visible • Police Stations are closed during weekends	High	X	X		SAPS
TWK	Genadendal	2	2	Home for the Aged	Establish an Old Age Home	Medium	X	X		DSD
TWK	Genadendal	2	2	Safe House	Establish a Safe House for vulnerable children	Medium	X	X		DSD DOCS
TWK	Genadendal	2	2	Upgrade of Roads	Upgrade road link between Helderstroum and Genadendal	High	X	X		DT & PW SANRAL DLG
TWK	Riviersonde rend	1	1	Transfer of Land from Public Works to municipality for housing	Transfer of Land: Erf 4050		X			RD & LR DEADP
TWK	TWK			Develop Air Quality Management Plan			X			DEADP
TWK	TWK			Develop Management Plan for TWK Dam			X			DEADP
TWK	TWK			Review the Integrated Waste Management Plan	Review	High	X	X		DEADP
TWK	TWK			Develop Water Safety Plan	Review	High	X	X		DEADP DT & PW
TWK	TWK			Update the Roads Pavement Management Plan	Review	High	X	X		DT & PW
TWK	TWK			Develop Infrastructure Asset Management Plan	Review	High	X	X		DT & PW DLG
TWK	All TWK	all	all	Solar Geysers	Extend the Solar Geysers project to all indigent households	High	X	X	X	ESKOM

TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

Municipality	WHERE		WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT NT/S	COMMENTS
	Town/Area	Settlement/Suburb				Ward	2012 / 13	2013 / 14		
TWK	Rivierstrand		1	Establish/up grade the Traffic Testing Station	High	X	X		DOCS	Responsibility of Dept. TPW
TWK	Rivierstrand		1	Establish a Safe House	High	X	X		DSD DOCS	Responsibility of DSD
TWK	Grabouw		9	Residents of ward 9 (farms) are 20 kms from nearest Towns (Grabouw&Villiersdorp) and do not have access to many essential services	High	X	X		DOCS SAPS Dept Health DCAS	SAPS responsibility.
TWK	Botrivier		7	Establish a fully-fledged	High	X	X	X	DOCS SAPS	Responsibility of SAPS

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT NT/S	COMMENTS
Municipality	Town/Area	Settlement / Suburb	Ward	Project description			2012 / 13	2013 / 14	2014 / 15		
				Police Station	<ul style="list-style-type: none"> relocated closer to community Improve response time Improve administration and management Improve staff capacity. Police not available on Sundays (Station closed) 						

DOCS PRIORITIES 2013-14

WHERE			WHAT		INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S	COMMENTS
Municipality	Town / Area	Settlement / Suburb	Ward	Project description			2012 / 13	2013 / 14	2014 / 15		
TWK	All	All	All	Neighbourhood Watch Training	Training & Resourcing		X	X		DOCS	
TWK	All	All	All	Road Safety Education & Awareness	Training & Resourcing		X	X		DOCS	
TWK	N2			Traffic Law Enforcement Activities: Alcohol Enforcement, Public Transport	TLE budget		X	X	X	DOC	As per Festive Season Ops Plan and day to day operations



SIGNATURE: HEAD: DEPARTMENT OF COMMUNITY SAFETY
DR G LAWRENCE

DATE:

24/10/12

**Regional Priorities
for support from
Sector Departments:**

Swellendam Municipality

TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settle- ment t/ Suburb	Ward	Project description			2012/ 13	2013/ 14	2014/ 15	
Swellendam	n/a	n/a	n/a	Update the Integrated Waste Management Plan	Advice and technical assistance	H				DEADP
Swellendam	n/a	n/a	n/a	Develop an Air- Quality Management Plan	Funding & technical assistance	L	X			DEADP
Swellendam	Malagas / Infanta		3	Develop a Coastal Management Plan	Funding & technical assistance	L	X			DEADP
Swellendam				Improve river management	Funding & technical assistance	L	X			DEADP
Swellendam	Swellenda m		All	Upgrade the Bontebok landfill site	Advice and technical assistance	M		X	X	DEADP
Swellendam	n/a		all	Develop an Integrated Human Settlement Plan	BESP	H		X		DHS
Swellendam	n/a		all	Develop a safety Strategy & traffic Plan	Funding & technical assistance	M	X			DOCS

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlemen t/ Suburb	Ward				2012/ 13	2013/ 14	2014/ 15	
Swellendam		All		Develop a communication strategy	Advice and technical assistance	M	X			DLG
Swellendam		ALL		Compile a Disaster Management Plan	Advice and technical assistance	L	X			DLG
Swellendam		4/5		Upgrade the sewer network	Funding	H	X	X		DLG
Swellendam		Tarief, Suurbraak	3	Eradicate the remaining bucket system	Funding	H	X			DLG
Swellendam	Swellendam		4/5	Maintain the Thusong Centre	Funding	H	X	X	X	DLG
Swellendam		Buffelsjagrivier	3	Establish a cemetery in Buffelsjagrivier	Acquire land	H	X			DLG / National Dept of Public Works
Swellendam		All		Maintain the community halls	No assistance needed	L				DLG DEDAT DCAS
Swellendam	Swellendam			Upgrade the water treatment works	Funding	H	X	X	X	DLG
Swellendam	Swellendam		ALL	Develop a Demand Management Plan for Water & Electricity	FUNDING	H		X		DLG

WHERE			WHAT		INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlemen t / Suburb	Ward	Project description			2012/ 13	2013/ 14	2014/ 15	Outer years	
Swellendam			ALL	Update the Sewer and Water Master Plans	Funding	H					DLG
Swellendam			All	Replace the faulty pre-paid electricity meters	Funding	H	X				ESKOM
Swellendam			4/5	Upgrade the electricity network	Funding	M	X	X			ESKOM
Swellendam			3	Finalize the Act 9 process for Suurbraak	Assistance	H	X				RD & LR
Swellendam			All	Upgrade the sport facilities and Libraries	Funding	M	X	X	X		DCAS DLG
Swellendam			3	Provide paving at library	Funding	L	X				DCAS DLG
Swellendam			2/3	Establish informal trading areas	Funding	M		X	X		DEDAT
Swellendam			ALL	Review the LED Strategy	Funding	H	X				DEDAT
Swellendam			1	New Library	Funding (R12 mil)	M			X		DCAS

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
Municipality	Town/ Area	Settlemen t / Suburb	Ward				2012/ 13	2013/ 14	2014/ 15	
Swellendam			4/5	Bridge over railway crossing for community of Railton	Funding	H	X	X	X	
Swellendam			4/5	Building of bathroom in old state subsidised houses	Funding	H	X			DHS
Swellendam			4/5	Soccer field	Funding	M			X	DCAS
Swellendam			All	Provide LED support / LED funding / Small business support	Support / advice / information / access to funding	H	X	X	X	DEDAT

SIGNED: MUNICIPAL MANAGER
N NEL

DATE: 30 NOVEMBER 2012

CHAPTER 9: DISTRICT PROJECTS

District projects for 2013/14, 2014/15, 2015/16 and Outer Years have all been aligned with Government Outcomes and KPAs:

Government Key Performance Areas (KPAs)	ODM Strategic Objectives
KPA 1: Basic Services and Infrastructure	To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in respect of disaster manager, municipal health and environmental management.
KPA 2: Local Economic Development	To promote local economic development by supporting initiatives for the development of a sustainable district economy.
KPA 3: Municipal Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
KPA 4: Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.
KPA 5: Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.

9.1 Overberg District Municipal Projects (to be finalised and aligned with Budget in Final IDP)

GFS Function	Linkage IDP/KPAs	Project	Area	Funding Source	2013/14	2014/15	2015/16	Outer Yrs
Community and Social Services Waste Water Management Environmental Protection	Basic Services and Infrastructure	Municipal Health Services						
		Training: Environ Hlth Practitioners	Overberg Region					
		Community Support Project	Overberg Region					
		District Laboratories (x 4)	Overberg Region					
		Mobile Air Quality Monitoring Unit	Overberg Region					
		Mun Health Electronic Database	Overberg Region					
Waste Management Environmental Protection	Basic Services and Infrastructure	Municipal Health Inspection Kit	Overberg Region					
		Environmental Management						
		Coastal Management Programme	CAM, Ostrand, TWK					
		Solid Waste Facility Karwyderskraal	Ostrand, TWK					
Community and Social Services Sport and Recreation	Basic Services and Infrastructure Financial Viability	Climate Change Strategy	Overberg Region					
		EPWP Job Creation Initiative	Overberg Region					
		Municipal Resorts						
		Access road upgrading						
		Upgrading of buildings	Die Dam					
		Vehicle replacement						
		EPWP Job Creation Initiative						

GFS Function	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period		
					2013/14	2014/15	2015/16
		Shop construction					
		Repair sewer network					
		Upgrading of sewer plant					
		Upgrading of terrain					
		Upgrading of rental houses					
		Upgrading of bungalows	Uilenkraalsmoud				
		Upgrading of conference facility					
		Upgrading of swimming beach area					
		EPWP Job Creation Initiative					
		Upgrading of sewer plant					
		Resort upgrading: roads, hall, etc.					
		Upgrading of bungalows					
		Upgrading of abolition blocks					
		EPWP Job Creation Initiative					
		Upgrading electrical network					
		Upgrading water network	Dennehof				
		Fire, Rescue & Disaster Mgt Services					
		Rescue Equipment	Overberg Region				
		Training Centre Improvements	Overberg Region				
		Training Costs	Overberg Region				
		Fire Station Upgrading	Overberg Region				
		Aerial Support (Helicopter)	Overberg Region				
		Vehicle Replacement	Overberg Region				
		EPWP Fire Fighting	Overberg Region				
		Protective Clothing	Overberg Region				
		Family Disaster Preparedness	Overberg Region				
		Roads (Regravel Projects)					
		AP 1250 Swellendam 9km	Viesjie	PAWC	1,800,000		
		AP 1233 CAM 4,05km	Jonaskraal	PAWC	350,000		
		FIP 268 Swellendam 15,82km	Infanta	PAWC	4,260,000		
		AP 1265 CAM 15,22km	Klipdale	PAWC	1,500,000		
		AP 1303 TWK 4km	RSE	PAWC	800,000		
		AP 1279 TWK 8,17km	Klip/N2	PAWC	1,600,000		
		AP 1300 TWK 2,05km (upgrading)	Jax Canning	PAWC	3,000,000		
		AP 1001 TWK 3,76km	Hangklip	PAWC	1,110,000		
Public Safety Community and Social Services							
Roads Transport							

GFS Function	Linkage IDP/KPAs	Project	Area	Funding Source			Funding Period	
				2013/14	2014/15	2015/16	2014/15	Outer Yrs
		OG 4001 TWK 0.68km	Maasbaai Valley	PAWC	200,000			
		AP 1285 TWK 7.52km	De Mond	PAWC	1,880,000			
		AP 1207 CAM 14.50km	Dink Uyske	PAWC			X	
		AP 1206 Overstrand 11km	Die Dam	PAWC			X	
		AP 1202 Overstrand 2.55km	Die Dam	PAWC			X	
		AP 1201 Overstrand 0.50km	Olivedale	PAWC			X	
		AP 1381 Swellendam 3.36km	Koeranna	PAWC			X	
		AP 1250 CAM 10km	Highlands	PAWC			X	
		AP 1264 TWK 5km	Kkraal	PAWC			X	
		OG 4010 TWK 9.43km	Gronia	PAWC			X	
		FIP 281 TWK 10.08km	Graymead	PAWC			X	
		AP 1320 TWK 3.23km	Warm.WB	PAWC			X	
		AP 1381 Swellendam 4km	Witsand	PAWC			X	
		HP 270 Swellendam 9.21km	Nabky	PAWC			X	
		AP 1273 Swellendam 15.70km	Soitaira	PAWC			X	
		AP 1255 TWK 4.85km	Dipark	PAWC			X	
		AP 1252 TWK 13.20km	H Beesriv.	PAWC			X	
		AP 1257 TWK 15.80km						
		Roads (Blading)						
		Blading Jul 13 – Jun 14: 6000km	Overberg Region	PAWC	16,500,000			
* Executive and Council Corporate Serv	LED Municipal Trans & Inst Dev	Human Resources Occupational Health & Safety EPWP Job Creation Initiative	Overberg District Municipality					
* Executive and Council Planning and Development	Local Economic Development	IDP, LED & Tourism LED Strategy review assistance	Overberg Region					
* Community and Social Services	Good Governance and Community Participation	IDP Unit administrative support EPWP promotion & facilitation EPWP Job Creation Initiative	Overberg Region Cape Agulhas Overberg Region					
* Sport and Recreation	Good Governance & Comm Part	EPWP Social Sector Project District Tourism Dev Strategy Regional Route Development Regional Festivals/Events Support	Overberg Region Overberg Region Overberg Region Overberg Region					
* Corporate Services	Good Governance & Comm Part	Support Services EPWP Job Creation Initiative	Overberg Region					

9.2 District Stakeholder Projects

★ Overberg Integrated Conservation Group (OICG)

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Period				
					Funded	Unfunded	Source	2013/14	2014/15	2015/16	Outer Yrs
Project Owner: Agulhas National Park (ANP)											
Infrastructure Development											
1	Develop Lighthouse Precinct	Infrastructure & Construction	Cape Agulhas	2013/14				Local IDP	x		
1	Southern Tip Icon Development	Infrastructure & Construction	Cape Agulhas	2014/15				DT	x		
1	New Agulhas Rest Camp Gate	Infrastructure & Construction	Cape Agulhas	2013/14	32,818,000			Local IDP & ABF	x		
1	Restoration of Rietel River	Infrastructure & Construction	Overstrand	2015/14				Insurance	x		
Biodiversity Social Projects:											
1	Working for Water	Alien vegetation clearing	Cape Agulhas & Overstrand Main areas	Yearly ongoing	9,351,237			DEA/EPWP	x	x	x
1	Working for Wetlands	Wetland rehabilitation	Cape Agulhas & Overstrand Main areas	Yearly ongoing	2,443,359			DEA/EPWP	x	x	x
1	Working on Land	Removal of unwanted & redundant infrastructure	Cape Agulhas & Overstrand Main areas	Yearly ongoing	1,104,048			DEA/EPWP	x	x	x
1	Working for Coast Coastal cleanup	Coastal cleanup, infrastructure & maintenance, marine monitor	Cape Agulhas & Overstrand Main areas	Apr 2011 - Jun 2013	5,500,000			DEA/EPWP	x		
Project Owner: Agulhas Biodiversity Initiative (ABI)											
1	ABI Alien Clearing Programme	Funding secured from DEA to clear invasive aliens on private land	Agulhas Plain	01.04.13 - 31.03.16 (proposed)	20,000,000	8,400,000		DEA	8,600,000	9,500,000	10,300,000
5	ABI Small Grants Fund	Catalyse community involvement & local action in conservation & natural resource management	Overberg	01.05.13 - 30.04.16 (proposed)	635,000			Table Mountain Fund	145,000	190,000	300,000
1	ABI Alien Clearing Co-ordination	Alien clearing co-ordination across Overberg	Overberg	01.11.10 - 31.10.13	1,500,000			Private Trust	500,000	500,000	500,000

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period			
					Funded	Unfunded		2013/14	2014/15	2015/16	Outer Yrs
2	Agulhas Plain Fynbos Monitoring Project	Capacitating local communities involved in wild fynbos sector in monitoring & research techniques	Agulhas Plain	01.04.13 - 31.03.15	254,000		UNDP	162,000	92,000		
1	Flower Valley Sustainable Harvesting Programme	Work closely with fynbos industry to promote sustainable harvesting of wild fynbos research & monitoring	Cape Floristic Region	01.03.13 - 28.02.16	3,000,000		Flower Valley	1,000,000	1,000,000	1,000,000	
2	Flower Valley Farm Redevelopment	Setting up Flower Valley Farm as a research & training hub	Overstrand	01.07.13 - 30.06.16		5,000,000		1,600,000	1,600,000	1,600,000	
1	GEP Fynbos Fire Project	Better management of wild fires in a changing climate	Overberg	01.04.13 - 31.03.16	3,566,000		Global Environment Facility	600,000	1,500,000	1,500,000	
Project Owner: Nuwejaars Wetland Land Owners Association											
1	Give effect to SDF through development of a Special Management Area	Sustainable environmental, social, economic and ecosystems services management	Cape Agulhas	02.08.13 - 31.07.18	1,000,000	5,000,000	DEA/EWP	4,200,000		3,800,000	1,000,000
Project Owner: Department of Agriculture											
1	Kleinswaterberg Conservation Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	Overberg Junior Landcare	Planning	Overberg Region	2013/14	150,000		Dept. Agriculture	X			
1	Spanjaardskloof Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	Elim Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	De Diepegat Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	Genaderdal Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	Thandi&Botriver Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	Leeuivier Alien Clearing	Planning	Overberg Region	2013/14	25,000		Dept. Agriculture	X			
1	Riviersonderend Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			
1	Suurbraak Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept. Agriculture	X			

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period		
					Funded	Unfunded		2013/14	2014/15	2015/16
1	Villiersdorp Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Thandi & Botriver Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Kleinswartberg Conservancy Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Genadendal Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	De Diepegat Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Bredasdoep Emerging Farmers Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Spanjaardskloof Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Overberg LandCare Awareness	Planning	Overberg Region	2013/14	100,000		Dept Agriculture	X		
1	Overberg Junior LandCare	Planning	Overberg Region	2013/14	100,000		Dept Agriculture	X		
1	Elim Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Overberg Fencing Project	Planning	Overberg Region	2013/14	675,000		Dept Agriculture	X		
1	Riversoenderend Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Suurbraak Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	X		
1	Overberg Empowerment Project	Planning	Overberg Region	2013/14	1,000,000		Dept Agriculture	X		
2	BOCMA	Planning	Overberg Region	2013/14	970,000		BOCMA	X		
Project Owner: Kogelberg Biosphere Reserve Company										
1/2	Catchment to Coast: Klipdrif River	Cleaning & revegetation of Upper Klipdrif River Establishing Riparian zone nurseries & recycling depots	Grabouw TWK	01.05.13 to 01.05.15	487,500 (in final phase of application)		WWF/TMF	X	X	
1/2	Catchment to Coast: Ioshap Project	Converting woody material into building materials for low-cost & sustainable housing	Grabouw TWK							

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source			Funding Period		
					Funded	Unfunded	Funding Source	2013/14	2014/15	2015/16	Outer Yrs	
Project Owner: Overstrand Conservation Foundation												
1	Overstrand/Overberg Estuary Management Programme		Overstrand Overberg									
1	WCC Overberg sustainable awareness		Overberg Region									
1	WCC Overberg Eco-Schools project		Overberg Region									

Overberg District Municipality Roads Department / Provincial Department Transport & Public Works

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period			
					Funded	Unfunded		2013/14	2014/15	2015/16	Outer Yrs
Basic Services and Infrastructure	Regravel Contracts	DR 1227 CAM 9,79km	Melkbos	2013/14	2,937,000		PAWC	2,937,000			
		DR 1233 CAM 10,46km	Napier/Klipdale	2013/14	3,158,000		PAWC	3,158,000			
		DR 1259 Swellendam 16,74kct	Protem/Uitsyck	2013/14	5,022,000		PAWC	5,022,000			
		DR 1262 Swellendam 11,47km	RSE/Klipdale	2013/14	3,441,000		PAWC	3,441,000			
		DR 1265 TWK & Sdam 21,32km	Rkip/Klipdale	2013/14	6,396,000		PAWC	6,396,000			
		DR 1278 Swellendam 11,88km	Kysoeclie/Protem	2013/14	3,564,000		PAWC	3,564,000			
Basic Services and Infrastructure	Gravel Road Upgrading Contracts	MR 269 CAM/Overstrand 16km	Caledon-Samel-et-ALarde	2013/16	88,114,000		PAWC	60,000,000	28,000,000	114,000	
		DR 1214 Overstrand 4km	Franskrual	2013/16	16,114,000		PAWC	1,000,000	17,000,000	114,000	
		DR 1205 Overstrand/CAM 3rd phase km 7.8-36.6	Gansbaai/Elim				PAWC				
		DR 1223 De Hoop 9,26km	De Hoop	2017/19	38,000,000		PAWC				38,000,000
		MR 281 Rd link MR279-TR30	Draaiberg	2018/19	30,000,000		PAWC				30,000,000
		TR 28/1 Overstrand MR269	Mount Pleasant	2013/15	12,114,000		PAWC	12,000,000	114,000		
TR 28/2 Overstrand rehab	Gansbaai	2015/17	82,000,000		PAWC			37,000,000	45,000,000		