

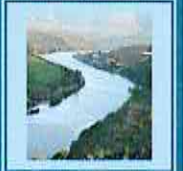
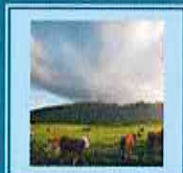


INTEGRATED DEVELOPMENT PLAN

Review 2015/16

(3rd Review of 2012/16 Plan)

As prescribed by Section 34 of the Local Government:
Municipal Systems Act, 2000 (Act 32 of 2000)



OVERBERG

DISTRICT MUNICIPALITY
DISTRKSMUNISIPALITEIT
UMASIPALA WESITHILI

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COUNCIL APPROVAL OF DRAFT 2015/16 IDP REVIEW

EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 23 FEBRUARY 2015
COUNCIL RESOLUTION No.: A169. 23.02.15



DRAFT 2015/16 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

V Zeeman: IDP/LED Manager

(Ref.: 13/3/8/7 & 16/7)

PURPOSE OF REPORT

To present to Council for approval the Draft 2015/16 Integrated Development Plan (IDP) Review.

BACKGROUND

As prescribed by the Municipal Systems Act, Council adopted its 3rd Generation five-year IDP for 2012/16 on 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 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 circumstance so demand..."

PROGRESS

This 3rd Review of the 2012/16 IDP will contribute to the adjustment of the Municipality's five-year Plan, as well as inform the Budget and the Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16. It is therefore imperative that the 2015/16 IDP Review be read in conjunction with the five-year Plan adopted in May 2012, as the Review does not constitute a new IDP.

Once approved by Council, the Draft 2015/16 IDP Review will be advertised for public comment/input until 30 March 2015.

LEGISLATIVE FRAMEWORK

- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

FINANCIAL IMPLICATIONS

Unable to fund or implement key programmes due to financial constraints; hence unable to adequately deliver on Council's strategic objectives.

UNANIMOUSLY RESOLVED

- 1) That Council adopts the Draft 2015/16 Integrated Development Plan (IDP) Review.
- 2) That the Draft 2015/16 IDP Review be published for comment/input until 30 March 2015.

FOREWORD EXECUTIVE MAYOR

FOREWORD MUNICIPAL MANAGER

CHAPTER 1: EXECUTIVE SUMMARY

1.1 REVISION NOTE

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.

Since adoption of the Municipal Systems Act, 2000 (Act 32 of 2000), this Integrated Development Plan (IDP) represents the 3rd Review of the 2012/16 IDP, adopted by Council on 31 May 2012. The 5-Year Plan contains key Municipal plans and priorities for the current political term of office. As per 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 circumstance so demand..."

The 3rd Review of the 2012/16 IDP will contribute to the adjustment of the Municipality's 5-Year Plan as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2015/16. It is therefore imperative for this Review to be read in conjunction with the Plan adopted in 2012, as the Review does not constitute a new IDP.

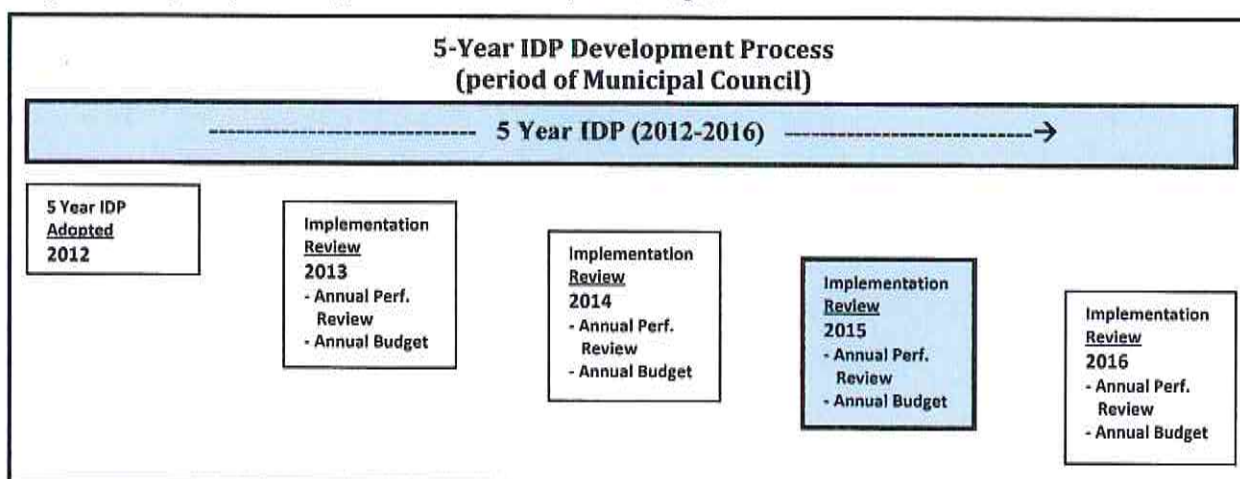
Acknowledgements:

Acknowledgement is given to Statistics South Africa (StatsSA) as well as to the Western Cape Provincial Treasury for the subsequent release of the Regional Development and Socio-Economic Profiles for 2014, updates of which complement the socio-economic analysis and economic performance of the Municipal Economic Review and Outlook (MERO) 2014 which was published in October 2014.



1.2 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

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 FRAMEWORK

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 District IDP Framework Plan, approved in July 2012, may be viewed on www.odm.org.za. Section 21(1)(h)(ii)(aa) of the MFMA states that:

"The mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the integrated development plan in terms of section 34 of the Municipal Systems Act."

The District 2015/16 IDP Review Time Schedule, in preparation for the 2016/17 IDP Review, is to be developed and workshopped with stakeholders across the District prior to tabling before Council on 28 April 2015.

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.*

In terms of the more specific functions assigned to Districts, Section 84(1) and (2) of the MSA clearly defines the divisions of functions and powers between District and Local Municipalities, as:

A district municipality has the following functions and powers:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities.*
- (b) Bulk supply of water that affects a significant proportion of municipalities in the district.*
- (c) Bulk supply of electricity that affects a significant proportion of municipalities in the district.*
- (d) Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district.*
- (e) Solid waste disposal sites serving the area of the district municipality as a whole.*
- (f) Municipal roads which form an integral part of the road transport system for the area of the district municipality as a whole.*
- (g) Regulation of passenger transport services.*
- (h) Municipal airports serving the area of the district municipality as a whole.*
- (i) Municipal health services serving the area of the district municipality as a whole.*

- (j) *Fire fighting services serving the area of the district municipality as a whole.*
- (k) *The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole.*
- (l) *The establishment, conduct and control of cemeteries and crematoria serving the district as a whole.*
- (m) *Promotion of local tourism for the area of the district municipality.*
- (n) *Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.*
- (o) *The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.*
- (p) *The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.*

1.6 IDP INSTITUTIONAL ARRANGEMENTS

The Overberg District Municipality used the following consultative structures during the IDP preparation process in order to ensure a shared understanding and ownership of the municipal development trajectory alignment:

- Portfolio Committees
- Mayoral Committee
- Council
- IDP Steering Committee
- District IDP Managers' Forum
- District IDP Representative/Public Participation & Communication Forum
- Other Technical IGR Fora in District



CHAPTER 2: DISTRICT INTRODUCTION & OVERVIEW

2.1 ORGANISATIONAL OVERVIEW



**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 Serv**



**Cllr K Tiemie
(DA)
Portfolio Chair
Corp & IGR**



**Cllr I Sileku
(DA)
Portfolio Chair
LED/Tourism**



**Cllr D Oosthuizen
(DA)**



**Ald J Nieuwoudt
(DA)**



**Cllr E Nell
(DA)**



**Ald A Coetsee
(DA)**



**Cllr M Hector
(DA)**



**Cllr J Kriel
(DA)**



**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)**



**Cllr A Appel
(ANC)**

MUNICIPAL MANAGER



Mr D Beretti

2.2 REGIONAL OVERVIEW



Overberg District Municipality:

Executive Mayor: Cllr Lincoln de Bruyn
Municipal Manager: Mr David Beretti



With its headquarters in Bredasdorp, the Overberg District Municipality is a Category C Municipality situated to the south-east of Cape Town in the Western Province. As per the Census 2011 data from StatsSA, the Region comprises a population of 258,176. However, as per Quantec 2014 data, the Region comprises a population of 266,367 over an area of approximately 12,241km². Local (Category B) municipalities in the Overberg Region:



Cape Agulhas Municipality:

Executive Mayor: Ald Richard Mitchell
Municipal Manager: Mr Dean O'Neill



Situated in Bredasdorp, the Cape Agulhas Municipality consists of five wards comprising towns of Bredasdorp, Napier and the coastal towns of Arniston/Waenhuiskrans, Struisbaai, L'Agulhas and Suiderstrand, as well as a vast area of surrounding rural properties including rural dense areas of Elim, Klipdale and Protém. Cape Agulhas is the southernmost Local Municipality in Africa.



Overstrand Municipality:

Executive Mayor: Ald Nicolette Botha-Guthrie
Municipal Manager: Mr Coenie Groenewald



Situated in Hermanus, the Overstrand Municipality consists of thirteen wards comprising towns of Greater Hermanus, Hangklip-Kleinmond, Stanford and Gansbaai.



Theewaterskloof Municipality:

Executive Mayor: Ald Chris Punt
Municipal Manager: Mr Stan Wallace



Situated in Caledon, Theewaterskloof Municipality has the largest geographical area in the Overberg Region, and consists of thirteen wards comprising towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend.



Swellendam Municipality:

Executive Mayor: Cllr Nicholas Myburgh
Municipal Manager: Mr Cecil Africa



Swellendam Municipality is the second largest Municipality in the District, consists of five wards and comprises towns and villages of Barrydale, Buffeljachts, Infanta, Malgas, Stormsvlei and Suurbraak.

2.3 OVERBERG DISTRICT AT A GLANCE

Key Statistics (Census 2011)				
	CAM	OSD	TWK	SDM
Total population	33,038	80,432	108,790	35,916
Young (0 - 14)	23.4%	21,5%	25,5%	26,1%
Working age (15 - 64)	67,6%	65,6%	69,4%	66,6%
Elderly (65+)	8,9%	12,9%	5,1%	7,3%
Dependency ratio	47,9	52,3	44,2	50,2
Sex ratio	96,6	97,9	104	99,3
Growth rate	1,96%	3,8%	1,54%	2,39
Population density	10 persons/km ²	47 persons/km ²	34 persons/km ²	9 persons/km ²
Unemployment rate	13,8%	23,3%	14,9%	11,4%
Youth unemployment rate	19,5%	31,1%	19,8%	15%
No schooling aged 20+	3,5%	2,5%	5%	5,4%
Higher education aged 20+	12,9%	16,8%	7,3%	10%
Matric aged 20+	22,4%	27,7%	20,2%	20,7%
No. of households	10,162	28,010	28,884	10,139
No. of agricultural households	1,167	1,405	2,459	1,624
Average household size	3,2	2,6	3,5	3,4
Female headed households	32,1%	32,3%	29,4%	29,2%
Formal dwellings	85,2%	80,1%	80,3%	88,3%
Housing owned/paying off	63,2%	53,7%	42,1%	56,9%
Flush toilet connected to sewer	72%	67,8%	80,2%	77,2%
Weekly refuse removal	80%	91,5%	79,5%	74,2%
Piped water inside dwelling	81,8%	75,8%	73,3%	78,9%
Electricity for lighting	96,7%	90,4%	89%	94%



2.4 SITUATIONAL ANALYSIS

Organisational Structure

The following illustrates the current organisational structure, as adopted by Council on 26 March 2012. The organisational structure will be reviewed during 2015.



The Municipality's organisational structure makes accommodation for 449 employees, of which 307 are filled and 142 vacant. It is noted that the Director Community Services position is vacant and will be filled as from 1 July 2015.

Financial Analysis

National Transfers per Municipal Area, 2015/16 MTREF:

Type of Transfer	ODM R'000	TWK R'000	Ostrand R'000	CAM R'000	Sdam R'000	Region R'000
TOTAL	59,553	106,176	90,252	46,136	36,325	338,442
Equitable Share	55,183	68,141	64,199	20,615	21,855	229,993
Equitable Share Formula	15,615	63,610	59,668	18,870	20,110	177,873
RSC Levies Replacement	35,757					35,757
Spec Support Cllr Rem & Ward Comm	3,811	4,531	4,531	1,745	1,745	16,363
Conditional Grants & Subsidies:	4,370	38,035	26,053	25,521	14,470	108,449
<i>LG Financial Management Grant</i>	1,250	1,650	1,500	1,500	1,750	7,650
<i>Mun Systems Improvement Grant</i>	966	966	966	966	966	4,830
<i>Municipal Infrastructure Grant</i>		25,841	21,587	10,847	11,754	70,029
<i>Rural Roads Assets Mgt Systems Grant</i>	2,154					2,154
<i>Integrated Nat Elec Prog (Mun)</i>		3,000	2,000	2,000		7,000
<i>Integrated Nat Elec Prog (Eskom)</i>		6,578		10,208		16,786
<i>EPWP Grant</i>						

Source: Division of Revenue Act

Equitable Share allocations to District Municipalities in the Western Cape:

Region	Equitable Share		
	2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Overberg District Municipality			
West Coast District Municipality			
Cape Winelands District Municipality			
Eden District Municipality			
Central Karoo District Municipality			

Here follows the Draft 2015/16 Budget Schedules SA4, SA5 and SA6, approved by Council on 23 February 2015. The Final Budget is to be tabled for Council approval on 28 April 2015.

DC3 Overberg - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Code	Ref	2011/12		2012/13		2013/14		Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	2 946	Audited Outcome	4 507	Audited Outcome	4 522	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
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.			2 946	4 507	4 522	5 740	5 326	5 326	8 763	11 164	8 289			
Basic Services and Infrastructure	To ensure 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, Environmental Management and			37 682	41 680	51 074	41 154	49 479	49 479	54 938	58 505	62 400			
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			11 032	11 865	11 441	11 913	11 913	11 913	12 606	12 524	13 188			
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines.			48 208	52 273	52 930	55 114	58 462	58 462	60 885	62 737	62 433			
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development														
Allocations to other priorities			2												
Total Revenue (excluding capital transfers and contributions)			1	99 869	110 335	119 966	113 921	125 180	125 180	137 192	144 930	146 310			

References

1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance

(0) (0) (0) 0 0 0 1 1 0 0 (0) (0) (0)

DC3 Overberg - Supporting Table SAS Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal Code	Goal	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework				
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18		
R. thousand														
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		14 097	13 586	16 411	17 603	17 007	17 007	19 519	20 064	20 993		
Basic Services and Infrastructure		To ensure 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, Environmental Management and Roads		62 921	68 743	80 039	72 142	80 730	80 730	88 343	93 786	99 265		
Local Economic Development		To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.		14 431	11 337	11 516	11 947	12 171	12 171	13 117	11 630	11 881		
Financial Viability		To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines		14 449	13 272	13 248	13 942	16 657	16 657	14 563	15 245	13 277		
Municipal Transformation & Institutional Development		To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development		1 228	1 425	1 227	1 333	1 356	1 356	1 496	1 583	1 609		
Allocations to other priorities														
Total Expenditure			1	107 126	108 364	122 441	116 967	127 921	127 921	137 038	142 287	147 025		

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

check op expenditure balance

0 (0) (1) 1 0 0 1 1 1 (0)

DC3 Overberg - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

R thousand	Strategic Objective	Goal	Goal Code	Ref	2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18	
					Audited Outcome	2011/12	Audited Outcome	2012/13	Audited Outcome	2013/14	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2017/18	
	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	A		67	261	518	55	150	15	71	38	423					
	Basic Services and Infrastructure	To ensure 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, Environmental Management and Roads	B		192	686	1 328	537	1 232	1 232	1 498	360	627					
	Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.	C		60	361	542	60	61	61	110	510	980					
	Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	D		9	137	219	115	196	196	150	1 158	239					
	Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	E				28						8					
			F															
			G															
			H															
			I															
			J															
			K															
			L															
			M															
			N															
			O															
			P															
	Allocations to other priorities			3														
	Total Capital Expenditure			1	328	1 445	2 635	767	1 639	1 504	1 829	2 066	2 287					

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective check capital balance

● Environmental Analysis

▪ Climate Change

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 further gives effect to climate change response.

▪ Energy

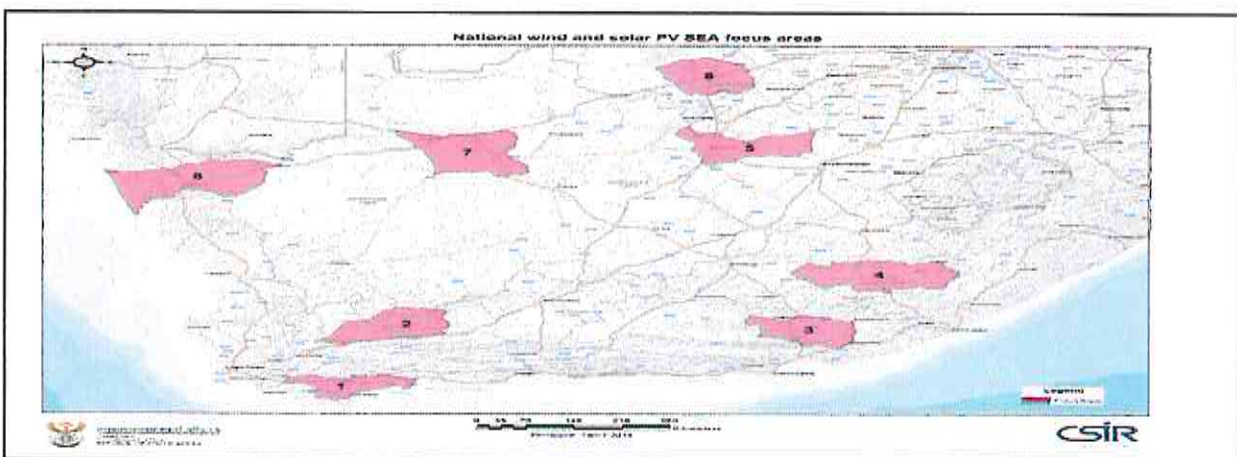
Council for Scientific and Industrial Research (CSIR)'s Wind and Solar Strategic Environmental Assessment (SEA)

To date the National Department of Environmental Affairs (DEA) has received approximately 650 renewable energy EIA applications and has identified certain inefficiencies in the system. In order to address these inefficiencies the DEA, in discussion with the Department of Energy (DoE), has been mandated by MINMEC to undertake a Strategic Environmental Assessment (SEA). The DEA has subsequently appointed CSIR to undertake wind and solar PV SEA processes.

The SEAs aim to identify geographical areas best suited for the rollout of wind and solar PV energy projects and the supporting electricity grid network. This approach would enable participating authorities to issue general authorisations, exemptions or delist energy applications within these areas based on certain conditions or adherence to certain identified site specific criteria/standards if required.

National Wind and Solar PV SEA Phase I Study Areas

Study area one fall within the Overberg Region affecting mainly agricultural land. This study area will be investigated for the purpose of wind energy and consideration will be given to a number of aspects including the energy potential, environmental, social, land-use and other characteristics of the area.



With the conclusion of this project a Protocol will be developed highlighting to developers where the most suitable areas are for wind and solar development and what criteria should be adhered to in order to have a successful development application. This Protocol will also assist authorities to align planning initiatives and managing development through the available criteria. The National Wind and Solar PV SEA should also form part of the Municipality's IDP and SDF for future planning purposes.

⊕ Economic Analysis

Extracts from the Municipal Economic Review and Outlook (MERO) presentation to DCFTech on 25 November 2014:

▪ Growth and Employment by Sector 2000-2013

Sector	Real GDP Growth (ave yoy %)			Net Employment Change (number)		
	Trend 2000-13	Recession 2008-09	Recovery 2010-13	Trend 2000-13	Recession 2008-09	Recovery 2010-13
Agriculture, Forestry and Fishing	2.0	8.2	0.6	-64500	-24100	-13600
Mining and Quarrying	-0.8	-7.4	2.1	-1300	100	-100
Manufacturing	2.4	-3.3	2.7	-84200	-24300	-9500
Electricity, Gas and Water	2.5	-1.6	1.0	1600	-2000	500
Construction	6.5	5.5	1.7	-51200	-7700	-29600
Wholesale & Retail Trade, Catering & Accommodation	4.2	-0.6	3.7	42900	5800	5500
Transport, Storage and Communication	4.7	2.0	2.3	16500	8000	8600
Fin, Insurance, Real Estate and Business Services	5.5	3.9	3.2	124400	-3700	25000
Community, Social and Personal Services	2.9	1.4	1.7	65100	24600	-6200
General Government	2.4	4.3	3.2	56700	11400	9000
Western Cape	3.9	1.7	2.8	106000	-11800	-10500

▪ Growth and Employment by District 2000-2013

District	Real GDP Growth (ave yoy %)			Net Employment Change (number)		
	Trend 2000-13	Recession 2008-09	Recovery 2010-13	Trend 2000-13	Recession 2008-09	Recovery 2010-13
Cape Metro	3.9	1.5	2.7	104200	-2000	-1000
Cape Winelands	3.7	1.8	2.7	-1700	-3800	-5600
Eden	5.0	10	3.8	20600	2600	-2500
West Coast	3.2	1.4	2.8	-14800	-6600	400
Overberg	4.8	4.2	3.4	-1200	-2000	-1100
Central Karoo	3.7	3.4	2.6	-1100	-100	-600
Total Western Cape	3.9	1.7	2.8	106000	-11800	-10500
Non-Metro	4.1	2.4	3.1	1800	-9900	-9500

▪ Real GDP Growth Outlook by Sector and District 2014-2019 (ave growth pa, %)

Sector	Cape Metro	Cape Wlants	Eden	West Coast	Overberg	Central Karoo
Agriculture, Forestry and Fishing	2.4	1.7	1.7	0.8	1.4	0.6
Mining and Quarrying	1.7	1.6	0.0	1.1	1.7	4.1
Manufacturing	2.3	2.4	3.5	2.1	3.5	4.4
Electricity, Gas and Water	2.3	2.3	1.5	-0.5	1.7	-0.3
Construction	4.0	4.2	4.9	4.1	4.0	4.1
Wholesale & Retail Trade, Catering & Accommodation	2.8	3.5	3.6	3.0	2.4	2.2
Transport, Storage and Communication	3.5	4.0	4.3	3.8	3.9	1.6
Fin, Insurance, Real Estate and Business Services	3.4	4.1	4.5	4.4	5.3	4.1
Community, Social and Personal Services	2.1	2.4	3.1	2.1	2.6	1.8
General Government	2.2	2.3	2.0	1.9	2.1	2.1
Total	3.0	3.1	3.6	2.9	3.6	2.9

▪ **Overberg: Real GDP Growth by Sector and Municipality 2000-2013**

Sector	CAM	OSM	TWK	SDM	ODM
Agriculture, Forestry and Fishing	1.2	-0.1	0.0	-3.3	-0.4
Mining and Quarrying	7.3	-7.4	-4.1	-6.0	0.9
Manufacturing	5.7	6.4	4.2	9.0	5.7
Electricity, Gas and Water	2.3	-3.8	-0.4	5.6	1.0
Construction	9.0	7.3	8.9	8.3	8.1
Wholesale & Retail Trade, Catering & Accommodation	0.8	4.6	1.1	6.9	3.5
Transport, Storage and Communication	0.8	8.5	2.7	10.2	5.8
Finance, Insurance, Real Estate and Business Services	9.8	10.0	12.0	4.1	10.2
Community, Social and Personal Services	5.8	4.4	1.4	3.5	3.6
General Government	6.2	4.3	0.1	3.3	3.3
Overberg District	5.3	6.3	3.6	4.6	4.8

↓ **Social Development and Well-Being**

As highlighted in the LG MTEC assessment and confirmed at the IDP Indaba 2 of 16 February 2015, it is noted that the Overberg District Municipality recognised the need for a Social Development Unit to coordinate social development initiatives across the District. In responding to this need, the establishment of a Social Development Unit will be accommodated for during the organisational review process to commence in March 2015, following which a Memorandum of Understanding will be concluded between Department Social Development and the Overberg District Municipality.

▪ **Educational Attainment Levels**

According to 2011 literacy rates, the Overberg District had a literacy rate of 81.1% in 2011, which was higher than that of the West Coast (79.1%) and Central Karoo (73.4%) but lower than that of Eden (82.6%) and Cape Winelands (81.7%).

	Learner Enrolment (Gr 1-12 + LSEN)		Average Learner-Teacher Ratio		Average Dropout Rate		Drop in FET Phase			% Matric Pass Rate			% Literacy Rate		No. of Schools with Libraries		No. of No Fee Schools	
	2013	2014	2012	2014	2012	2013	2011	2012	2013	2011	2012	2014	2012	2014	2012	2014		
OSM	11353	11866	25.5	26.7	49.5%	38.9%	85.1	88.2	92.0	87.5	16	16	12	12				
SDM	5668	5771	27.6	29.2	34.7%	26.5%	90.0	90.6	86.9	74.2	8	8	15	15				
TWK	18273	18488	27.5	28.7	40.8%	33.2%	87.3	84.5	88.8	78.4	26	26	28	29				
CAM	4675	4621	28.1	26.7	37.9%	36.4%	95.1	81.2	92.1	81.1	7	7	8	8				

Source: Western Cape Department of Education 2014

The above table shows that the majority of the learners in the Overberg District (45.4%) are enrolled at schools in the Theewaterskloof municipal area and the smallest number of learner enrolment is in the Cape Agulhas municipal area at 11.3%. Overstrand Municipality appears to have the highest dropout rate but surprisingly it has one of the lowest learner-teacher ratios for 2014 of 26.7%. Swellendam has the highest average learner-teacher ratio at 29.2%, but it has the lowest matric pass rate at 86.9% in 2013.

▪ **Grade 12 Examination Outcomes: District Performance 2014**

Minister Motshekga said of all the 81 education districts in the country, no district performed below 50% in 2014. The top five districts are:

- ✓ Gauteng West 92.7%
- ✓ Sedibeng East District 90.7%
- ✓ Ekurhuleni North 88.7%
- ✓ West Coast Western Cape 88.4%
- ✓ Overberg Western Cape 88.1%
- ✓ Johannesburg South 88.1%

4 Healthcare Services

Healthcare Facilities

Overberg District is ranked fifth in the Province in terms of the total number of primary healthcare facilities. In 2014 the Overberg District had a total of 52 healthcare facilities, compared to the City of Cape Town (164). However, in terms of non-fixed primary healthcare facilities Overberg has the third largest number at 25, consisting of 14 mobile and 11 satellite facilities.

Metro/District	CHCs	CDCs	Clinics	Satellite Clinics	Mobile Clinics	Total Primary Healthcare Facilities (Fixed, CHCs, CDCs)	District Hospitals*	Regional Hospitals*
Overberg	0	1	22	11	14	23	4	0
West Coast	0	1	26	22	18	27	7	0
Cape Wlands	0	6	42	6	27	48	4	2
Eden	0	5	36	12	21	42	6	1
Central Karoo	0	1	8	3	8	9	4	0
City of CT	9	38	84	18	4	131	9	2
Western Cape	9	53	218	72	92	280	34	5

Source: Western Cape Department of Health

HIV/AIDS and TB Treatment and Care

The Overberg District had the highest increase (26.0%) of the Antiretroviral Treatment (ART) patient load with the Province between March 2013 and March 2014. The ART patient load for the Province as a whole increased by 18.9%. Despite the highest increase in the ART patient load, the Overberg District is ranked fifth in terms of the number of ART clinics and treatment sites, with 20 sites reported for 2014.

In terms of Tuberculosis (TB), there was a decrease in the number of patients recorded for the City of Cape Town, Overberg and Central Karoo districts. The Overberg District is ranked fifth in terms of the total number of treatment sites, with 48 sites recorded for 2014.

Child and Maternal Health

The Overberg District is ranked fourth in the Province in terms of the full immunisation coverage rate, with an immunisation rate of 81.6%, slightly outperforming the provincial average of 80.3%. The Overberg District also has the second lowest number of severely malnourished children under 5 years (60). The number of cases of children under 5 with severe malnutrition per 100,000 population in the Overberg District (156) is lower than the provincial average of 180 children.

4 Safety and Security

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Contact crime (crimes against the person)										
Murder	126	94	112	104	92	114	81	93	92	97
Sexual crimes	476	403	353	392	418	429	460	387	437	430
Property-related crime										
Burglary residentl	2 354	1 747	1 630	1 495	1 871	2 203	2 134	2 228	2 690	2 935
Crime heavily dependent on police action for detection										
Drug-related crime	2 443	2 307	2 137	2 241	2 371	2 631	3 214	3 217	3 155	3 731
Driving under the influence of alcohol/drugs	440	511	487	578	628	729	821	755	592	565

Source: StatsSA 2014

The table above shows the number of crimes within the selected crime categories that was reported to police stations located throughout the Overberg District over the period 2004/05 and 2013/14. From the table it can be seen that drug-related crimes are the most prevalent in the Overberg District. Burglaries at residential premises are the second most prevalent crime in the Overberg.

CHAPTER 3: ALIGNMENT OF NATIONAL, PROVINCIAL & LOCAL STRATEGIES

3.1 GOVERNMENT OUTCOMES & PRIORITIES

		IDP Objectives per Municipality in Overberg District							
		National Development Plan (2013)	OneCape 2040	Proposed WC Strategic Plan (2014-2019)	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
1. Improved quality of basic education	Chapter 9: Improving education, training and innovation	Knowledge transition (<i>Educating Cape</i>)	2. Improve education outcomes and opportunities for youth development	<ul style="list-style-type: none"> ▪ Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods. ▪ Development and regular maintenance of bulk infrastructure such as roads, stormwater networks, potable water networks, waste water treatment plants, land and integrated human settlements. ▪ Provision of quality basic services such as water, electricity, refuse removal and sanitation. 	<ul style="list-style-type: none"> ▪ The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> ▪ Establish a healthy 'social fabric'. ▪ Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. ▪ Foster a safe and secure environment 	<ul style="list-style-type: none"> ▪ To enhance access to basic services and address maintenance backlogs. ▪ To create a safe and healthy living environment. 	<ul style="list-style-type: none"> ▪ To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ito of disaster mgt, municipal health and environment mgt. 	
2. A long and healthy life for all South Africans	Chapter 10: Health care for all	Settlement transition (<i>Living Cape</i>)	3. Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> ▪ Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods. ▪ Facilitate economic development by creating a conducive environment for business development 	<ul style="list-style-type: none"> ▪ The creation and maintenance of a safe and healthy environment. 	<ul style="list-style-type: none"> ▪ Establish a healthy 'social fabric'. ▪ Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. ▪ Foster a safe and secure environment. 	<ul style="list-style-type: none"> ▪ To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ito disaster mgt, municipal health and environment mgt. 		
3. All people in South Africa are and feel safe	Chapter 12: Building safer communities Chapter 11: Social protection	Settlement transition (<i>Living Cape</i>)	3. Increase wellness, safety and tackle social ills	<ul style="list-style-type: none"> ▪ Facilitate economic development by creating a conducive environment for business development 	<ul style="list-style-type: none"> ▪ The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> ▪ Establish a healthy 'social fabric'. ▪ Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. ▪ Foster a safe and secure environment. 	<ul style="list-style-type: none"> ▪ To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ito disaster mgt, municipal health and environment mgt. 		
4. Decent employment through inclusive economic	Chapter 3: Economy and employment	Economic access transition (<i>Enterprising Cape</i>)	1. Create opportunities for growth and jobs	<ul style="list-style-type: none"> ▪ Facilitate economic development by creating a conducive environment for business development 	<ul style="list-style-type: none"> ▪ The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> ▪ Establish a healthy 'social fabric'. ▪ Achieve day-to-day service delivery stds in town as per 	<ul style="list-style-type: none"> ▪ To enhance economic development with focus on both first and second economies. 	<ul style="list-style-type: none"> ▪ To promote local economic development by supporting initiatives in the District for the 	

growth		<i>Cultural transition (Connecting Cape)</i>		and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities.		agreements with local communities and per corp requirements.	development of a sustainable district economy.
5. A skilled and capable workforce to support an inclusive growth path	Chapter 9: Improving education, training and innovation	Knowledge transition (<i>Educating Cape</i>)	2. Improve education outcomes and opportunities for youth development	<ul style="list-style-type: none"> Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training. 	<ul style="list-style-type: none"> The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> Create an enabling environment for a developing TWK economy. Refine and improve the institutional capacity of the municipality. 	<ul style="list-style-type: none"> 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.
6. An efficient, competitive and responsive economic infrastructure network	Chapter 4: Economic infrastructure	Cultural transition (<i>Connecting Cape</i>)	4. Enable a resilient, sustainable, quality and inclusive living environment	<ul style="list-style-type: none"> Facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities. 	<ul style="list-style-type: none"> The provision and maintenance of municipal infrastructure. 	<ul style="list-style-type: none"> Ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk services backlogs and make provision for development. 	<ul style="list-style-type: none"> To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure to disaster mgt, municipal health and environment mgt.
7. Vibrant, equitable and sustainable rural communities with food security for all	Chapter 6: Inclusive rural economy	Economic access transition (<i>Enterprising Cape</i>) Institutional transition (<i>Leading Cape</i>)	1. Create opportunities for growth and jobs	<ul style="list-style-type: none"> Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods. 	<ul style="list-style-type: none"> The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> Establish a healthy 'social fabric'. Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. 	<ul style="list-style-type: none"> To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
8. Sustainable human settlements and	Chapter 8: Transforming human settlements	Cultural transition (<i>Connecting</i>)	4. Enable a resilient, sustainable,	<ul style="list-style-type: none"> Development and regular maintenance of bulk infrastructure 	<ul style="list-style-type: none"> The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> Ensure effective infrastructure and bulk upgrades, 	<ul style="list-style-type: none"> To ensure the health and safety of all in the Overberg through the

improved quality of household life		<i>Cape)</i>	quality and inclusive living environment	such as roads, stormwater networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation. <ul style="list-style-type: none"> Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods. 		replacements and expansions in order to address infrastructure backlogs and make provision for development. <ul style="list-style-type: none"> Address the housing backlog in TWK area. Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. Foster a safe and secure environment. 	backlogs. <ul style="list-style-type: none"> To create a safe and healthy living environment. To develop integrated and sustainable settlements with the view to correct spatial imbalances. 	provision of efficient basic services and infrastructure ito disaster mgt, municipal health and environment mgt.
9. A responsive, accountable, effective and efficient local government system	Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Institutional transition (<i>Leading Cape)</i>	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> The provision of democratic, accountable and ethical governance. 		<ul style="list-style-type: none"> Ensure sustainable financial management of TWK and execute legislative requirements. Create an enabling environment for a developing TWK economy. Refine and improve the institutional capacity of the municipality. Improve administration in general, in towns and also between officials and councillors. 	<ul style="list-style-type: none"> To create a capacitated, people-centred institution. 	<ul style="list-style-type: none"> To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines. To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures
10. Environmental assets and natural	Chapter 5: Environmental sustainability and	Ecological transition (<i>Green Cape)</i>	4. Enable a resilient, sustainable,	<ul style="list-style-type: none"> The creation and maintenance of a safe and healthy 		<ul style="list-style-type: none"> Establish a healthy 'social fabric'. 	<ul style="list-style-type: none"> To create a safe and healthy living environment. 	<ul style="list-style-type: none"> To ensure the health and safety of all in the Overberg through the

resources that are well protected and continually enhanced	resilience		quality and inclusive living environment	such as roads, stormwater networks, potable water networks, waste water treatment plants, land and integrated human settlements. <ul style="list-style-type: none"> Provision of quality basic services such as water, electricity, refuse removal and sanitation. 	environment	<ul style="list-style-type: none"> Establish a healthy 'social fabric'. Achieve day-to-day service delivery stds in town as per agreements with local communities and per corp requirements. Create an enabling environment for a developing TWK economy. 	<ul style="list-style-type: none"> To create a safe and healthy living environment. To develop integrated and sustainable settlements with the view to correct spatial imbalances. 	provision of efficient basic services and infrastructure to disaster mgt, municipal health and environment mgt.
11. Create a better South Africa and contribute to a better and safer Africa and World	Chapter 15: Nation building and social cohesion Chapter 7: South Africa in the region and the world	Cultural transition <i>(Connecting Cape)</i>	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff management practices and training. 	<ul style="list-style-type: none"> Encouragement of structured community participation in the matters of the municipality. 	<ul style="list-style-type: none"> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures. 		
12. An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Chapter 14: Fighting corruption	Institutional transition <i>(Leading Cape)</i>	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	<ul style="list-style-type: none"> Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training. 	<ul style="list-style-type: none"> The provision of democratic, accountable and ethical governance. 	<ul style="list-style-type: none"> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures. 	<ul style="list-style-type: none"> To promote good governance and community participation. To improve financial viability and management. 	

3.2 BACK TO BASICS



➤ Context for the Back to Basics Concept and Approach

The Technical Presidential Coordinating Council (PCC) on 4 July 2014 received a presentation and briefing from Cooperative Governance Traditional Affairs (CoGTA) on the development of a new approach to revitalise and strengthen the performance of the Local Government sector. The Technical PCC resolved that PCC would convene a session dedicated to the planned Programme of Action for Local Government 2014-2019.

Subsequently, the PCC endorsed the Back to Basics Approach and its implementation. The evolution of this Programme within CoGTA has resulted in the concept and approach for:

- Back to Basics : Serving Our communities Better!
- Back to Basics to Build a Responsive, Caring and Accountable Local Government.

➤ The Local Government Summit

A Presidential Local Government Summit was convened on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg. The purpose of the Summit was to introduce government and stakeholders to the 'Back to Basics' approach for Local Government. The theme of the Summit was: "Back to Basics – Serving our Communities Better".



➤ Cooperative Governance Traditional Affairs (CoGTA) Approach

CoGTA initiated Back to Basics by:

- Conducting a desk top assessment of municipalities in all nine provinces
- Developing 3 categories of municipal performance to initiate focused action
- Presenting this state of LG to MinMec

Criteria used in the categorisation of municipalities:

- Political stability
- Governance
- Service delivery
- Financial Management
- Institutional management
- Community satisfaction

➤ **Back to Basics : Differentiated Approach**

Municipalities that are doing well	Municipalities that have a potential to do well	Municipalities that are not doing well
<ul style="list-style-type: none"> ▪ Strong political and administrative leadership ▪ Characterised by political stability ▪ Councils meeting as legislated ▪ Functional council and oversight structures ▪ Regular report back to communities ▪ Low vacancy rates ▪ Collection rates above 80% on average ▪ Spending on capital budgets above 80% ▪ Continuity in the administration ▪ Consistent spending of capital budgets ▪ Consistent unqualified audit outcomes ▪ Responsive to service delivery needs ▪ Evidence of good administrative and financial management ▪ Performance driven by Integrated Development Plans, Budgets Compliance and Innovation 	<ul style="list-style-type: none"> ▪ Fair amount of financial and records management ▪ Some level of political and administrative stability ▪ Reasonable feedback through community meetings ▪ Reasonable access to basic services ▪ Councils sitting fairly regularly ▪ Reasonable adherence to the IDP and Budgets, compliance and little innovation ▪ Some form of political stability ▪ Most of administrative positions filled by incompetent staff ▪ Some critical positions not filled ▪ Poor expenditure of capital budgets ▪ Poor records keeping ▪ Low collection rates (less than 50%) ▪ Mainly qualified audit outcomes ▪ Significant mismatch between Plans and Budgets 	<ul style="list-style-type: none"> ▪ Challenges of political-administrative interface ▪ High political in-fighting and instability ▪ Non-compliance with rules and regulations ▪ High vacancy rates ▪ High levels of incompetency among staff ▪ Extremely low levels of capital budget spending ▪ Inappropriate spending of budgets ▪ Overall disregard for financial and supply chain management regulations ▪ Compromised service delivery ▪ High level of community dissatisfaction resulting in protests ▪ Absence of Plans

➤ **What Does “Getting the Basics Right” Mean?**



➤ **Back to Basics Implementation**

Critical to the success of the Back to Basics approach is aligning and coordinating the activities of different National and Provincial departments, agencies and state owned companies in supporting, and where necessary, intervening in municipalities. The plan is to implement the Back to Basics approach in each of the nine provinces through Provincial Task Teams consisting of representatives from relevant National and Provincial departments for Cooperative Governance, National and Provincial treasuries, as well as service delivery line departments.

➤ **The Success of the Back to Basics Approach is Dependent on:**

- ⇒ Focus on the five pillars of the Back to Basics approach to guide the overall work programme.
- ⇒ Align technical interventions and administrative support with political interventions to address leadership capacity in the affected municipalities.
- ⇒ Provide targeted support and advice to political leadership and managers to address particular challenges and issues.
- ⇒ Synchronise interventions across different functional areas (e.g. finance, engineering, planning) so that the effect of the interventions is synergistic.
- ⇒ Focus on immediate deliverables, and successfully address these in order to build momentum for further work to be done.

3.3 WESTERN CAPE JOINT PLANNING INITIATIVE (JPI)

In September 2014 municipalities in the Overberg District each prepared Draft Report in support of the Western Cape Delivery Plan (WCDP) by, in response to the National Development Plan (NDP) (2030), ONECape 2040 and the Provincial Spatial Development Framework (PSDF) (2014), identifying broader development goals and priorities for the first 5 years of delivery towards 2030. Such reports were presented by Municipal Managers at the IDP Indaba 1 and Sector Departments rendered feedback to prioritised requests at the IDP Indaba 2 on 16 February 2015. Here follows a summary of such priorities:

JPI Ref #	PSG	JPI	Agreed JPI Projects	Lead Department	Supporting Departments
Cape Agulhas Municipality					
JPI 1_010	PSG 1: Create opportunities, growth and jobs	Economic Growth Initiatives	<p>Maximise the tourism potential through infrastructure development</p> <ol style="list-style-type: none"> LED Strategy Clarified policy stance on the proposed Bredasdorp Airport Project Strategy for the development of Struisbaai Square as an economic hub Roll-out of the Broadband connectivity and ICT initiative across the Overberg Region 	DEDAT	DLG Cape Agulhas Overberg DM
JPI 1_079	PSG 1: Create opportunities, growth and jobs	Investment in Bulk Infrastructure	<p>Create an environment conducive to economic activity by upgrading the roads infrastructure</p> <ol style="list-style-type: none"> Feasibility Study for the tarring of Provincial and Divisional roads R43, R1205, R1213 and entrance roads to Klipdale, Proteem and Suiderstrand An Implementation Plan for the upgrading of identified roads 	DTPW	Cape Agulhas
Overstrand Municipality					
JPI 1_009	PSG 1: Create opportunities, growth and jobs	Economic Growth Initiatives	<p>Promote economic growth and development by unlocking the potential in small scale fishing, aquaculture, agriculture and tourism sectors</p> <ol style="list-style-type: none"> LED Strategy (Local and Regional) Tourism niche market development PACA process 	DEDAT	WESGRO DoA Overstrand Overberg DM
JPI 1_048	PSG 5: Embed good governance and integrated service delivery through partnerships	Governance (Integrated Planning and Budgeting)	<p>Strengthen governance through meaningful public participation and efficient use of ICT technology</p>	DLG	Overstrand
JPI 1_056	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	<p>Improve the municipal bulk infrastructure to support further development</p> <ol style="list-style-type: none"> Long-term Housing Programme 	DLG	DTPW DEADP DHS Overstrand

JPI 1_078	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 3: Increase wellness, safety and reducing social ills	Investment in Bulk Infrastructure	Improve the municipal bulk infrastructure to support further development 1. Infrastructure and Growth Plan	DLG	DEADP Overstrand
JPI 1_098		Social Initiatives	Enable social upliftment and well-being through early childhood development, education-, health- and youth life skills programmes 1. Improved education outcomes and performance 2. Entrepreneurial skills training	DoE	DEDAT DoHE Overstrand
Theewaterskloof Municipality					
JPI 1_007	PSG 1: Create opportunities, growth and jobs	Economic Growth Initiatives	Build investor and consumer confidence through LED capacity-building in local government, increased production and employment opportunities 1. LED Maturity Assessment 2. PACA process	DEDAT	Theewaterskloof Overberg DM
JPI 1_076	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 3: Increase wellness, safety and reducing social ills	Investment in Bulk Infrastructure	Promote infrastructural development through optimization of resources and effective spatial planning 1. Municipal Infrastructure and Growth Plan	DLG	DEADP Theewaterskloof
KPI 1_096		Social Initiatives	Improve the social fabric through the promotion of education, health and community safety 1. Integrated Community Safety Programme	DoCS	DoE DSD Theewaterskloof
Swellendam Municipality					
JPI 1_008	PSG 1: Create opportunities, growth and jobs	Economic Growth Initiatives	Create a business environment conducive to economic growth and employment opportunities 1. Establishment of Swellendam Business Forum 2. Reviewed LED Strategy 3. PACA process	DEDAT	Swellendam Overberg DM
JPI 1_047	PSG 5: Embed good governance and integrated service delivery through partnerships PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Governance (Integrated Planning and Budgeting)	Improve the maintenance of infrastructure to support further development 1. Roads Upgrade Programme 2. Fleet Replacement Programme	DTPW	Swellendam
JPI 1_055		Integrated Settlement Programme	Develop integrated and sustainable human settlements 1. Comprehensive Land Audit 2. Improved efficiency in waste management	DEADP	DLG DTPW Swellendam
JPI 1_077	PSG 4: Enable a resilient, sustainable, quality and inclusive	Investment in Bulk Infrastructure	Improve the maintenance of infrastructure to support further development 1. Municipal Infrastructure and Growth Plan	DLG	DEADP DHS Swellendam

JPI 1_097	living environment	Social Initiatives	<p>2. Basic service delivery to Malagas and Rietkuil</p> <p>3. Improved water and sewerage services in Barrydale, Suurbraak and Buffeljagssrivier</p> <p>Enable social upliftment and well-being through programmes in education, health and community safety</p> <p>1. Improved education outcomes and performance</p> <p>2. Entrepreneurial skills training</p>	DoE	DEDAT DoHE Swellendam
-----------	--------------------	--------------------	--	-----	-----------------------------

The following table reflects how priorities identified and presented by the Overberg District Municipality at the JPI session on 2 October 2014, will be addressed/responded to. It is noted that the District is implicated as a supporting department to respective municipalities.

Strategic Priorities raised by Overberg DM		How Strategic Priority will be responded to	
Priority # 1:	Bredasdorp Airport Project	JPI 1_010 (project outcome 2) – raised by Cape Agulhas Municipality	
Priority # 2:	Broadband / ICT	JPI 1_010 (project outcome 4) – raised by Cape Agulhas Municipality	
Priority # 3:	Land Reform	JPI 1_055 (project outcomes 1-3) – raised by Swellendam Municipality	
Priority # 4:	Development of Southernmost Tip of Africa	JPI 1_009 (project outcome 1) – raised by Overstrand Municipality	
Priority # 5:	Provision of Additional Resources for delivery of required services: <ul style="list-style-type: none"> ▪ Fire, Rescue & Disaster Management ▪ Municipal Health ▪ Environmental Management ▪ Municipal Resorts ▪ Roads ▪ Economic Development ▪ Tourism 	Provincial Treasury has requested that issues related to the financial sustainability of a municipality (as seen in the Eden region as well) be flagged and dealt with through the MGRO process.	

CHAPTER 4: INTERGOVERNMENTAL RELATIONS (IGR)

4.1 ODM RESPONSE TO LG MTEC 3 RECOMMENDATIONS: 30 April 2014

- 1) That the revision of the LED/Tourism Strategy, in collaboration with Department of Economic Development and Tourism, be fast tracked.**

As undertaken at the IDP Indaba 2 on 13 February 2014, DEDAT would be assisting the District with the development of a District LED/Tourism Strategy. This Strategy is to be informed by the rolling out of the GENESIS and PACA processes in the District, planned for by DEDAT in 2014/15.

DEDAT has subsequently rolled out the PACA process at all municipalities across the Overberg, the findings of which were presented to stakeholders at the District LED/Tourism Forum held in Swellendam. DEDAT has subsequently provided the District with a recommended Strategy for the Overberg, which is to be presented and workshopped with all stakeholders before June 2015.

- 2) The municipality's Spatial Development Framework has been reviewed; hence the IDP (Chapter 7.1 of the IDP 2012-2017) should be updated with the key elements of the adopted 2014 SDF.**

It is noted that the District's SDF was approved by Council on 24 February 2014 and can be viewed on the municipal website www.odm.org.za. A spatial map is attached hereto. Here follows key elements as contained in the SDF:

- *Measuring accessibility*
- *Functional integration*
- *Socio-economic integration*
- *Efficient urban structure*
- *A logical settlement hierarchy*
- *Settlement hierarchy*
- *Main tourism destinations*
- *Proposed major projects*
- *Land reform*
- *Energy generation projects*
- *Climate change*
- *Marine and coastal resources*
- *Principles for urban design guidelines*
- *Vertical and horizontal alignment*
- *Local municipal proposals*
- *Human settlements*

- 3) Though housing is not a district function, it is essential that the district IDP aligns with the IDPs of the B-municipalities as informed by sectoral plans such as the Human Settlement Plans and housing pipelines.**

It is confirmed that a close working relationship has been established between the Overberg District Municipality and the Provincial Department of Human Settlements. DHS has become regular participants at the District IDP Rep/PPComm Forum which serves all stakeholders across the Overberg. DHS has undertaken to, in close collaboration with the District and B-Municipalities, share housing development plans for the entire district. In doing so, local municipal IDPs will contain more credible and reliable housing information.

- 4) That the municipality revives the Health District Disaster Management Forum and to involve all sector departments' participation in the Forum.**

As confirmed at the LG MTEC engagement, a District Disaster Management Advisory Forum is functional. Activities will be optimised following the risk assessment.

4.2 DISTRICT IGR STRUCTURES

- Municipal Managers' Forum
- DCF & DCFTech
- District Skills Development Forum
- District IDP Managers' Forum
- District IDP Rep/PPComm Forum
- District EPWP Forum
- District LED/Tourism Forum
- District Health Council
- Overberg Integrated Conservation Group (OICG)
- Karwyderskraal Landfill Monitoring Comm
- District SDF Forum
- District Fire Working Group
- Disaster Management Advisory Forum
- Regional Roads & Public Works
- Regional Air Quality Management Comm

➤ **District Land Committee:** As per the National Development Plan (NDP), the District Land Committee was launched in December 2014. However, it was not fully constituted and at a follow-up meeting held on 18 February 2015, it was shared that National Department Rural Development and Land Reform (DRDLR) will be assisting District DRDLR offices with the development of a Terms of Reference for the Committee.



Municipalities in the Overberg Region are committed to effectively utilising the 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 breakdown of Work Opportunity (WO) and Full-Time Equivalent (FTE) targets to be achieved for 2014/15, as well as progress in the District for period April to September 2014 (within Provincial financial year):

Municipality	2014/15 DoRA Allocation	WOs		FTEs	
		Target	Progress	Target	Progress
Cape Agulhas	1,120,000	97		29	
Overstrand	1,768,000	257	442	54	38
Theewaterskloof	1,106,000	251	87	57	11
Swellendam	1,305,000	129	124	32	9
Overberg DM	1,056,000	135	53	7	9

In support of the National EPWP Focus Week, the Overberg District Municipality made use of the Mega Week platform during 17-20 September 2014 to host its District Awareness Week (refer Chapter 5).

4.3 DISTRICT PARTICIPATION IN PROVINCIAL IGR STRUCTURES

- Premier's Co-ordinating Forum(PCF)
- PEC
- DCF & DCFTech
- Minmay & MinmayTech
- CFO Forum
- LG MTEC
- MGRO
- Provincial IDP Indaba's
- Provincial IDP Managers' Forum
- Prov Public Participation & Comm
- Provincial LED Forum
- Provincial Skills Development Forum
- SALGA Working Groups
- WC Municipal Health Working Group
- WC Air Quality Forum
- WC 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 Dev Framework Committee
- Provincial Fire Working Group
- Provincial Disaster Mgt Advisory Forum
- Provincial Disaster Mgt: Head of Centre Mtng
- Western Cape Roads & Public Works
- Provincial Integrated Transport Plan Committee



BETTER TOGETHER.

CHAPTER 5: PUBLIC PARTICIPATION

5.1 District IDP Public Participation & Structures

The Overberg District Municipality's IDP review process is guided by the following structures:

❖ IDP Steering Committee

The IDP Steering Committee (IDP SC) is the internal support structure which guides the IDP review processes. It comprises Mayoral Committee Councillors and Management. The IDP SC is chaired by the District Municipal Manager. The main function of the IDP SC is to consider inputs and comments from the various role-players and stakeholders, make recommendations on the content of the IDP, provide technical support and monitor progress of the IDP Process Plan and Time Schedule.

❖ District IDP Managers' Forum

The District IDP Managers' Forum (IDP MF) only comprises IDP Managers from across the District. This Forum is chaired by the District IDP Manager and its main objective is to strengthen intergovernmental planning and budgeting processes by creating a platform for IDP Managers in the District to share information and exchange knowledge in order to ensure inter-District cross pollination and achieve standardization of IDPs in the District.

❖ District IDP Representative/Public Participation & Communication Forum

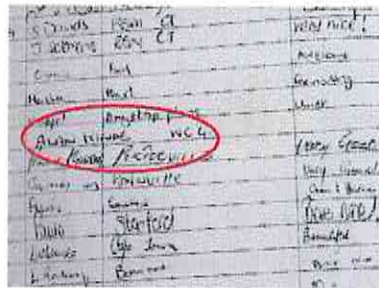
The District IDP Representative/Public Participation & Communication Forum (IDP Rep/PPComm) serves stakeholders from across the District and is chaired by the District Municipal Manager. This Forum is well attended by municipalities, Sector Departments and the private sector. The main objective of this Forum is to facilitate cooperative governance, promote intergovernmental relations amongst all role-players in the Overberg District, as well as to enhance participatory democracy through a concerted effort by all three spheres of government to work together and have a coordinated and integrated approach of dealing with public participation activities and programmes.



5.2 District Awareness Week

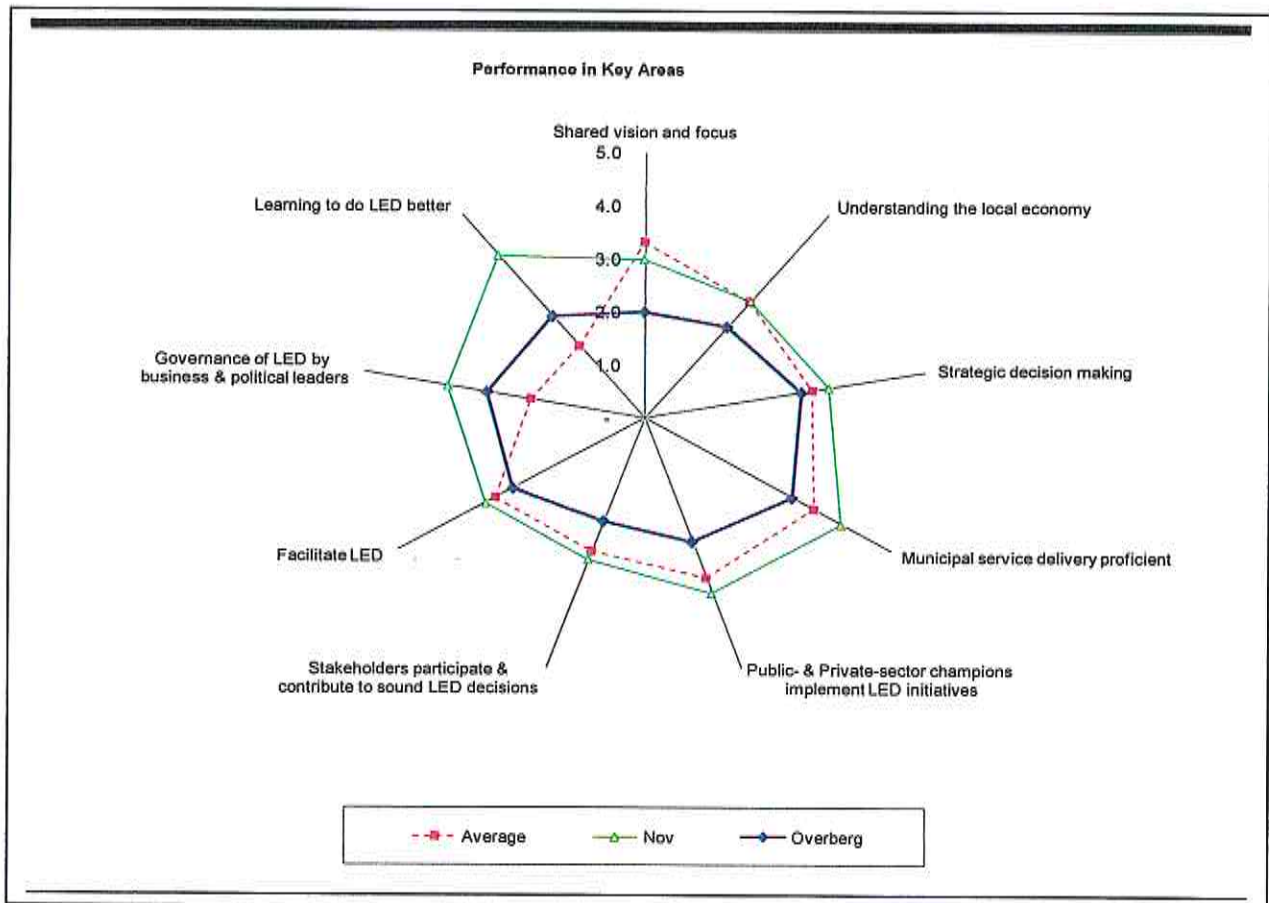
In giving effect to the District's Strategic Objective: *"To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures"*, it was considered good practice to display and exhibit the various functions within Overberg District Municipality to the public, visitors and learners for them to gain a better understanding as to the role of a District Municipality.

For this purpose, use was made of the Agri Mega Week platform hosted during 17-20 September 2014 at Mega Park, Bredasdorp. A Visitor Log Book as well as an Enquiry Book was maintained at the District Awareness Week stand.



5.3 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 belief is that LED success depends ultimately on the way leaders make decisions. Strategy and planning documents inform these subsequent decisions. The following illustrate the outcomes of the LED Maturity Assessment of Overberg District Municipality conducted on 13 November 2014, with feedback the following day.



5.4 Overberg PACA Processes

Local Economic Development (LED) / Participatory Appraisal of Competitive Advantage (PACA) Vision support pro-poor economic growth and job creation through an integrated and participatory approach. PACA objectives:

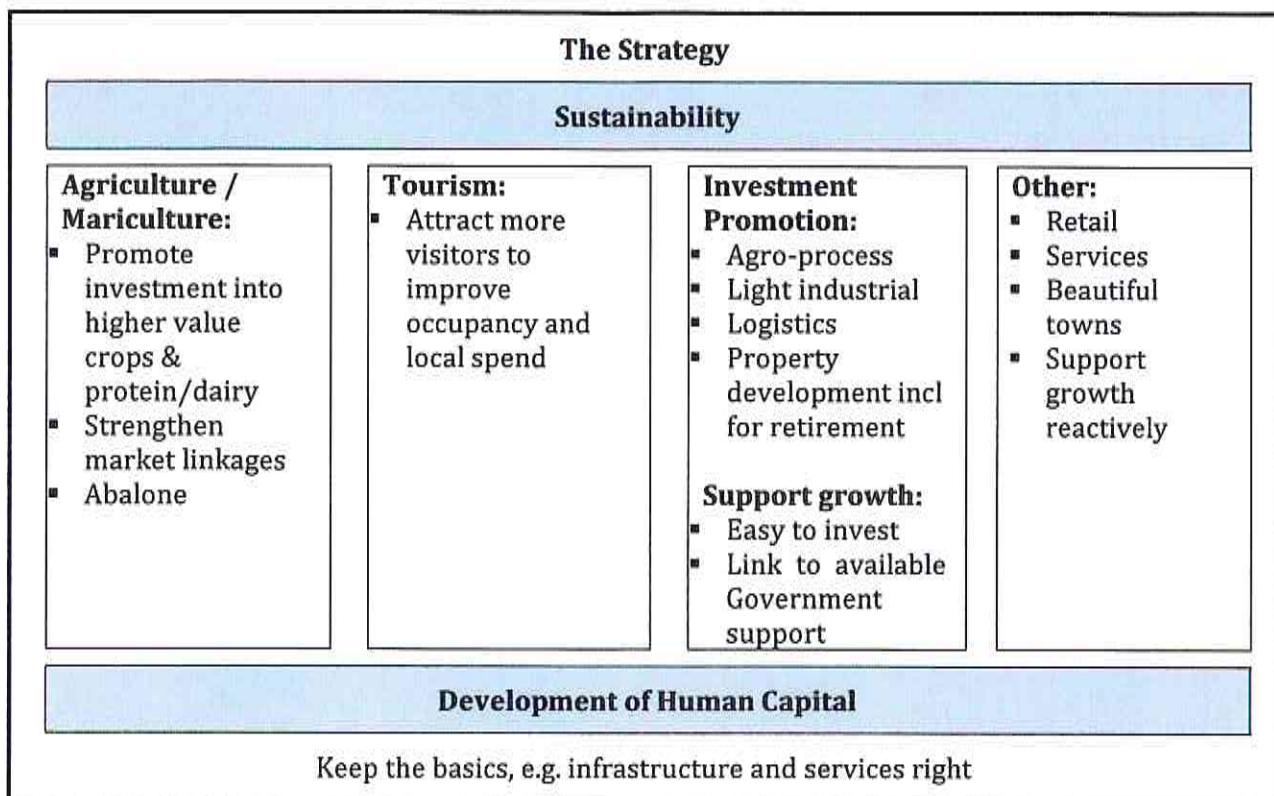
- ❖ To prepare an action oriented diagnosis of the local economy
- ❖ To initiate and coordinate economic development initiatives
- ❖ Assess and refocuses on growing LED initiatives

- ❖ To increase regional tourism competitive advantage

DEDAT rolled out the PACA process across the Overberg District in 2014. Various stakeholders including the private sector participated in the process and the following initiatives were prioritised per municipal area:

Cape Agulhas (proposed priorities for the next 1-2 years)
<ol style="list-style-type: none"> 1. Establish an amazing Beach & Country Club as an anchor attraction for visitors 2. Grow eco-sea based tourism activities 3. Prioritise provision of infrastructure critical to economic development 4. New commercial tourism facility at the Southernmost Tip of Africa 5. Joint Steering Committee for events – public and private sector 6. Public Private Partnerships (PPPs) to improve appearance of towns 7. Improved/ revised marketing destination campaign 8. Seek investors to process livestock sent to Cape Town 9. Agri-Mega, emerging farmer incubator and DoA training facility partnership 10. Complete Feasibility Study for the best abalone business model
Overstrand: Gansbaai (proposed priorities for the next 1-2 years)
<ol style="list-style-type: none"> 1. Destination marketing campaign 2. Better utilisation of festivals for marketing 3. Penguin & Sea Bird Sanctuary 4. Gansbaai version of a Township Tour 5. Service Excellence and associated training programme 6. Develop a shared vision of future town look and feel 7. Small scale abalone production and skills development 8. Support to safety & security to reduce crime 9. Youth entrepreneurship development 10. Establish a local shuttle service <p><u>Longer-Term Initiatives:</u></p> <ol style="list-style-type: none"> 1. Harbour developments 2. Marine Centre Kleinbaai 3. Possible future power station 4. Possible new and viable fish farming business models
Theewaterskloof (8 initiatives proposed as priorities for the next few years)
<ol style="list-style-type: none"> 1. Package “things to do” for tourist market niches 2. Position TWK area as the leader in country life and food 3. Aggressively pursue clothing and agro-processing investment 4. Develop SOP for investment promotion 5. Social media partner to promote towns better 6. Sell municipal land for BEE Apple Farm 7. Coordinating Forum for NGOs 8. Enable youth to meet positive role models
Swellendam (9 initiatives proposed as priorities for the next few years)
<ol style="list-style-type: none"> 1. Business development opportunities for small business 2. Information and referral service for small business 3. Investor friendly municipality 4. Unique biking/hiking tourism attractions 5. Adrenaline adventure activities at Tradouw Pass 6. Development of Suurbraak Village Square 7. Partnership to beautify the Main Street of Swellendam 8. Promote retirement at Barrydale 9. Support to RAIN to access government funding

Considering the above PACA outcomes DEDAT recommended the following strategy for the Overberg:



5.5 Community-Based Planning (CBP)

The Department of Local Government, through the Public Participation Directorate rolled out an accredited Community Based Planning (CBP) Train-the-Trainer course to municipalities in October and November 2014.



Municipalities in the Overberg were requested to nominate one official to attend the training course. The aim of the course was to equip officials with the CBP methodology and tools to enhance community participation in the Neighbourhood Development Plan (NDP), IDP processes, as well as to assist citizens to move away from being passive to being active citizens in governance. The CBP methodology aimed to equip communities with the necessary skills to identify community priorities and strengthen partnerships between the community and the municipality.

Training took place in two fold over 10 days, i.e. 5 days theoretical training and 5 days practical fieldwork. The course content covered:

- Facilitation and presentation skills
- Understanding of CNP
- Linking CBP to the IDP and Budget process
- The role of Ward Committees and other stakeholders in the CBP, Ward Based Planning and Neighbourhood Development

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, this Review serves to reflect on the progress of Pre-Determined Objectives (PDOs) for 2014/15 and develop key strategies or plans and Key Performance Indicators (KPIs) for 2015/16, which are contained in the Draft 2015/16 SDBIP (www.odm.org.za) to monitor the implementation of such plans. Alignment has also been ensured with the National Development Plan (NDP) and Government Strategic Objectives.

6.1 OFFICE OF THE MUNICIPAL MANAGER

6.1.1 Municipal Manager

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ A development-orientated public service and inclusive citizenship ▪ Municipal transformation & institutional development; Good governance and community participation 	Key Performance Indicators (TL SDBIP)						
		Sep'15	Dec'15	Mar'16	Jun'16	...		
IDP Linkage to National Development Plan 2030	Chap 3: Economy and Employment Chap 14: Fighting Corruption	<ul style="list-style-type: none"> ▪ Implementation of the EPWP programme ▪ Coordination of Risk Management meetings 						
Pre-Determined Objectives 2015/16								
1. Create temporary job opportunities through the EPWP programme as per the set Full-Time Equivalent (FTE) target for 2015/16.	> No. of FTE's created during 2015/16 financial year		1	1	1	1	1	...
2. Coordinate quarterly Risk Management meetings.	> No. of quarterly RM meetings coordinated		1	1	1	1	1	1
3. Persons from employment equity target groups employed in the three highest levels of management in compliance with the approved Employment Equity Plan, by June 2016.	> No. of persons employed from EE target group		1	1	1	1	1	37
4. % Capital Budget actually spent on capital projects by 30 June 2016.	> % Capital Budget actually spent on capital projects(Actual/Total Capital Budget)							98%

6.1.2 Communication

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ A development-orientated public service and inclusive citizenship ▪ Municipal transformation & institutional development; Good governance and community participation 																				
IDP Linkage to National Development Plan 2030	<ul style="list-style-type: none"> ▪ Communication and language policies and strategies ▪ Quarterly Newsletter, "Decus Nostrum" 																				
Chap 15: Nation Building and Social Cohesion																					
Pre-Determined Objectives 2014/15																					
<ol style="list-style-type: none"> 1. Annual review and adoption of Communication Policy by June 2015. 2. Annual review & adoption of Communication Strategy by March 2015. 3. Annual review and adoption of Language Policy by May 2015. 4. Ensure bi-annual reporting on MCRT to Council. 5. Develop bi-annual External Newsletter. 	<p style="text-align: center;">Progress / Outcome</p> <ul style="list-style-type: none"> ➤ e-mail sent to Cllrs on 20 January 2015 for comment by 20 February 2015; to be reviewed and tabled to Council by June 2015. ➤ To be aligned with 2015/16 IDP Review and tabled to Council 23 February 2015. ➤ e-mail sent to Cllrs on 20 January 2015 for comment by 20 February 2015; to be reviewed and tabled to Council by May 2015. ➤ Last MCRT tabled to Council 31 October 2014; next report to Council by June 2015. ➤ Last External Newsletter published December 2014; next Ext Newsletter by June 2015. 																				
Pre-Determined Objectives 2015/16																					
<ol style="list-style-type: none"> 1. Annual review & adoption of Communication Strategy by May 2016. 2. Publishing of bi-annual External Newsletter to stakeholders. 3. Publishing of quarterly Internal Newsletter "Decus Nostrum". 	<p style="text-align: center;">Key Performance Indicators (TL SDBIP)</p> <ul style="list-style-type: none"> ➤ Reviewed and adopted Communication Strategy ➤ No. of External Newsletters published ➤ No. of Internal Newsletters "Decus Nostrum" published <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%;">Sep'15</th> <th style="width: 10%;">Dec'15</th> <th style="width: 10%;">Mar'16</th> <th style="width: 10%;">Jun'16</th> </tr> </thead> <tbody> <tr> <td>Reviewed and adopted Communication Strategy</td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>No. of External Newsletters published</td> <td></td> <td>1</td> <td></td> <td>1</td> </tr> <tr> <td>No. of Internal Newsletters "Decus Nostrum" published</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table>		Sep'15	Dec'15	Mar'16	Jun'16	Reviewed and adopted Communication Strategy				1	No. of External Newsletters published		1		1	No. of Internal Newsletters "Decus Nostrum" published	1	1	1	1
	Sep'15	Dec'15	Mar'16	Jun'16																	
Reviewed and adopted Communication Strategy				1																	
No. of External Newsletters published		1		1																	
No. of Internal Newsletters "Decus Nostrum" published	1	1	1	1																	



6.1.3 Auditing

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ Municipal transformation & institutional development; Good governance and community participation 												
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 13: Building a Capable and Developmental State</p> <p>Chap 14: Fighting Corruption</p> <ul style="list-style-type: none"> ➤ Risk-Based Audit Plan ➤ Performance and Audit Committee 												
<p>Pre-Determined Objectives 2014/15</p>													
<p>1. Facilitate quarterly Performance & Audit Committee meetings.</p> <p>2. Ensure annual development of Risk-Based Audit Plan.</p>	<p>Progress / Outcome</p> <ul style="list-style-type: none"> ➤ Quarterly PAC meetings facilitated; last meeting held 24 November 2014. ➤ RBAP compiled and submitted to Audit Committee 25 August 2014. 												
<p>Pre-Determined Objectives 2015/16</p>													
<p>1. Facilitate quarterly Performance & Audit Committee meetings.</p> <p>2. Ensure annual development of Risk-Based Audit Plan by September 2015.</p>	<p>Key Performance Indicators (TL SDBIP)</p> <table border="1" data-bbox="837 179 1056 1176"> <tr> <td data-bbox="837 1176 885 1411"> <ul style="list-style-type: none"> ➤ Facilitate quarterly PAC meetings </td> <td data-bbox="837 1019 885 1176">1</td> <td data-bbox="837 862 885 1019">1</td> <td data-bbox="837 705 885 862">1</td> <td data-bbox="837 548 885 705">1</td> <td data-bbox="837 392 885 548">1</td> </tr> <tr> <td data-bbox="885 1176 1056 1411"> <ul style="list-style-type: none"> ➤ Annual development of RBAP </td> <td data-bbox="885 1019 1056 1176">1</td> <td data-bbox="885 862 1056 1019"></td> <td data-bbox="885 705 1056 862"></td> <td data-bbox="885 548 1056 705"></td> <td data-bbox="885 392 1056 548"></td> </tr> </table>	<ul style="list-style-type: none"> ➤ Facilitate quarterly PAC meetings 	1	1	1	1	1	<ul style="list-style-type: none"> ➤ Annual development of RBAP 	1				
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<ul style="list-style-type: none"> ➤ Annual development of RBAP 	1												

6.2 DIRECTORATE: MANAGEMENT SERVICES
6.2.1 Financial Management

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system. ▪ Good governance & comm participation; Mun transformation & institutional dev; Financial viability 																				
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 13: Building a Capable and Developmental State</p> <p>Chap 14: Fighting Corruption</p> <p>➤ Operation Clean Audit Report (OPCAR)</p> <p>➤ MFMA Combined Steering Committee (CSC)</p>																				
<p>Pre-Determined Objectives 2014/15</p>																					
<p>1. Compile long-term Financial Plan by September 2014.</p>	<p>➤ Not achieved due to funding constraints; Costing Model (to be completed by June 2016) to address revenue shortcomings.</p>																				
<p>2. Compile Capital Infrastructure Replacement Policy by Sep 2014.</p>	<p>➤ Tabled to MFMA-CSC in August 2014.</p>																				
<p>3. Capacitate BTO by filling 2 vacant posts by July 2014.</p>	<p>➤ Achieved 1 July 2014.</p>																				
<p>Pre-Determined Objectives 2015/16</p>																					
<p>Key Performance Indicators (TL SDBIP)</p>																					
<p>1. Completion of Draft Costing Model by June 2016.</p>	<p>➤ Table Draft Costing Model tabled</p>																				
<p>2. Develop Draft Long-Term Financial Plan Framework.</p>	<p>➤ Table Draft Long-Term Financial Plan Framework</p>																				
<p>3. Develop Demand Management Policy by September 2015.</p>	<p>➤ Table Demand Management Policy</p>																				
<p>4. Develop Payroll Management Policy by September 2015.</p>	<p>➤ Table Payroll Management Policy</p>																				
<p>5. Measured financial viability ito the Municipality's ability to meet its service debt obligations by 30 June 2016 (debt coverage).</p>	<p>➤ % Municipal ability to meet its debt obligations ((total operating revenue - operating grants)/debt service payments))</p>																				
<p>6. Measured financial viability ito available cash to cover fixed operating expenditure by 30 June 2016 (cost coverage).</p>	<p>➤ No. of days cash available to cover fixed operating expenditure ((available cash at a particular time + investments)/monthly fixed operating expend))</p>																				
	<table border="1"> <thead> <tr> <th>Sep'15</th> <th>Dec'15</th> <th>Mar'16</th> <th>Jun'16</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>1</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td></td> <td></td> <td></td> <td>30</td> </tr> <tr> <td></td> <td></td> <td></td> <td>20</td> </tr> </tbody> </table>	Sep'15	Dec'15	Mar'16	Jun'16	1			1	1			1				30				20
Sep'15	Dec'15	Mar'16	Jun'16																		
1			1																		
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			30																		
			20																		

6.2.2 IDP, LED & Tourism

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A better SA, a better and safer Africa and world; Vibrant, equitable and sustainable rural communities and food security; Decent employment through inclusive economic growth ▪ Local economic development; Good governance and community participation 								
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 8: Transforming Human Settlements Chap 15: National Building and Social Cohesion</p> <ul style="list-style-type: none"> ➢ Support LMs in Human Settlement Activities ➢ District IDP structures ➢ Support local municipal Ward Comm structures 								
<p>Pre-Determined Objectives 2014/15</p>									
<p>1. Table to Council by August 2014 an IDP Review Time Schedule.</p>	<p>➢ 2014/15 IDP Review Time Schedule adopted by Council 31 March 2014.</p>								
<p>2. Table to Council by March 2015 the 2015/16 Draft IDP Review.</p>	<p>➢ 2015/16 Draft IDP Review to be tabled to Council 23 February 2015.</p>								
<p>3. Table to Council by May 2015 a Final IDP Review for 2015/16.</p>	<p>➢ 2015/16 Final IDP Review to be tabled to Council on 28 April 2015.</p>								
<p>Pre-Determined Objectives 2015/16</p>									
<p>1. Table to Council by August 2015 an IDP Review Time Schedule.</p>	<p>➢ 2015/16 IDP Review Time Schedule tabled</p>								
<p>2. Table to Council by March 2016 the 2016/17 Draft IDP Review.</p>	<p>➢ 2016/17 Draft IDP Review tabled</p>								
<p>3. Table to Council by May 2016 a Final IDP Review for 2016/17.</p>	<p>➢ 2016/17 Final IDP Review tabled</p>								
<p>4. Review Municipal Policy on EPWP by October 2015.</p>	<p>➢ Revised Municipal Policy on EPWP</p>								
<p>Key Performance Indicators (TL SDBIP)</p>									
<p>1. Table to Council by August 2015 an IDP Review Time Schedule.</p>	<table border="1"> <thead> <tr> <th>Sep'15</th> <th>Dec'15</th> <th>Mar'16</th> <th>Jun'16</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sep'15	Dec'15	Mar'16	Jun'16	1			
Sep'15	Dec'15	Mar'16	Jun'16						
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<p>2. Table to Council by March 2016 the 2016/17 Draft IDP Review.</p>	<table border="1"> <tbody> <tr> <td></td> <td></td> <td>1</td> <td></td> </tr> </tbody> </table>			1					
		1							
<p>3. Table to Council by May 2016 a Final IDP Review for 2016/17.</p>	<table border="1"> <tbody> <tr> <td></td> <td></td> <td></td> <td>1</td> </tr> </tbody> </table>				1				
			1						
<p>4. Review Municipal Policy on EPWP by October 2015.</p>	<table border="1"> <tbody> <tr> <td></td> <td>1</td> <td></td> <td></td> </tr> </tbody> </table>		1						
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6.2.3 Performance Management

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ Municipal transformation & institutional development; Good governance and community participation 	<ul style="list-style-type: none"> ➤ Service Delivery & Budget Implementation Plan (SDBIP) 		
IDP Linkage to National Development Plan 2030	Chap 13: Building a Capable and Developmental State			
Progress / Outcome				
1. Prepare TL SDBIP for adoption by Mayor within 28 days after Budget adoption	➤ TL SDBIP to be submitted to Mayor after Budget approval.			
Pre-Determined Objectives 2015/16				
1. Prepare TL SDBIP for approval by Mayor within 28 days after Budget adoption 2. Coordinate the signing of Performance Agreements to the lowest level by October 2015.	Key Performance Indicators (TL SDBIP) ➤ Submission of TL SDBIP to Mayor for approval ➤ Signed Performance Agreements			
	Sep'15	Dec'15	Mar'16	Jun'16
		1		1

6.2.3 Performance Management

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ Municipal transformation & institutional development; Good governance and community participation 				
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 13: Building a Capable and Developmental State</p> <ul style="list-style-type: none"> ➤ Service Delivery & Budget Implementation Plan (SDBIP) 				
<p>Progress / Outcome</p>					
<p>1. Prepare TL SDBIP for adoption by Mayor within 28 days after Budget adoption</p>	<ul style="list-style-type: none"> ➤ TL SDBIP to be submitted to Mayor after Budget approval. 				
<p>Pre-Determined Objectives 2015/16</p>					
<p>1. Prepare TL SDBIP for approval by Mayor within 28 days after Budget adoption</p> <p>2. Coordinate the signing of Performance Agreements to the lowest level by October 2015.</p>	<p>Key Performance Indicators (TL SDBIP)</p> <ul style="list-style-type: none"> ➤ Submission of TL SDBIP to Mayor for approval ➤ Signed Performance Agreements 				
		<p>Sep'15</p>	<p>Dec'15</p>	<p>Mar'16</p>	<p>Jun'16</p>
					<p>1</p>

6.2.4 Human Resources

IDP Linkage to National and Provincial Government Outcomes & KPAs		<ul style="list-style-type: none"> Improve the quality of basic education; A skilled and capable workforce to support inclusive growth Local economic development; Municipal transformation and institutional development 									
IDP Linkage to National Development Plan 2030		Chap 9: Improving Education, Training & Innovation									
Pre-Determined Objectives 2014/15		Progress / Outcome									
1. Coordinate monthly Local Labour Forum (LLF) meetings.		<ul style="list-style-type: none"> Monthly LLF meetings held; last meeting held on 20 November 2014. 									
2. Staff identified for training as per Workplace Skills Plan (WSP).		<ul style="list-style-type: none"> 80% of staff trained by March 2015 as per WSP. 									
Pre-Determined Objectives 2015/16		Key Performance Indicators (TL SDBIP)									
1. Coordinate Local Labour Forum (LLF) meetings in accordance with the Main Collective Agreement.		<ul style="list-style-type: none"> Number of LLF meetings coordinated 	<table border="1"> <thead> <tr> <th>Sep'15</th> <th>Dec'15</th> <th>Mar'16</th> <th>Jun'16</th> </tr> </thead> <tbody> <tr> <td>3</td> <td>2</td> <td>2</td> <td>3</td> </tr> </tbody> </table>	Sep'15	Dec'15	Mar'16	Jun'16	3	2	2	3
Sep'15	Dec'15	Mar'16	Jun'16								
3	2	2	3								
2. Staff identified for training as per Workplace Skills Plan (WSP) in accordance with the Skills Development Act (Act 97 of 1998).		<ul style="list-style-type: none"> % Staff trained by April 2016 as per WSP 	80								
3. Completion and submission of EE Plan and Report by Nov 2015 in accordance with the Employment Equity Act (Act 55 of 1998).		<ul style="list-style-type: none"> Completion and submission of EE Plan 	1								
4. Coordinate health & safety evacuation drills as per the Occupational Health & Safety Act (Act 85 of 1993).		<ul style="list-style-type: none"> Coordination of OHS evacuation drills 	1								
5. % of Municipal Budget actually spent on implementing the WSP by 30 June 2016.		<ul style="list-style-type: none"> % of Budget spent on implementation of WSP 	.30%								

Category	As per category (Govt Gazette 29967, 2007)	Total Number of Officials		
		Officials that meet prescribed regulations	Officials currently enrolled for MMCL training	Outstanding (Officials yet to be enrolled for MMCL)
Accounting Officers	1	-	1	-
Chief Financial Officers	1	-	1	-
Senior Managers	13	10	2	1
Middle Financial	18	10	8	-
SCM Heads	1	1	-	-
SCM Managers	-	-	-	-
	34	21	12	1

6.2.5 Administration (Support Services)

IDP Linkage to National and Provincial Government Outcomes & KPAs		<ul style="list-style-type: none"> ▪ A responsible and accountable, effective and efficient local government system ▪ Good governance and community participation 		
IDP Linkage to National Development Plan 2030		Chap 2: Economy and Employment ➤ Promotion of EPWP Job Creation Initiative		
Pre-Determined Objectives 2014/15				
1. Coordinate quarterly Council meetings.	➤ Quarterly Council meetings held; last meeting held 8 December 2014.			
2. Ensure preparation and distribution of Portfolio, Mayco & Council Agendae & Minutes 5 days prior to meetings.	➤ Agendae distributed; however, it is not always possible to distribute 5 days prior meetings due to other legislated required duties of some departments.			
Key Performance Indicators (TL SDBIP)				
	Sep'15	Dec'15	Mar'16	Jun'16
1. Coordinate quarterly Council meetings.	1	1	1	1
2. Ensure preparation and distribution of documentation for Portfolio, Mayco & Council meetings 3 days prior to meetings.	4	4	2	2



6.2.6 Administration (Records & Archive Management)

IDP Linkage to National and Provincial Government Outcomes & KPAs		<ul style="list-style-type: none"> ▪ A responsible and accountable, effective and efficient local government system ▪ Good governance and community participation 		
IDP Linkage to National Development Plan 2030		Chap 13: Building a Capable and Developmental State ➤ Creating and maintaining a comprehensive and effective records and archive management system ➤ Ensuring easy access of regular updates from WC Archives ➤ Filing and maintenance of security documents		
Pre-Determined Objectives 2015/16				
1. Updating of Registry Procedure Manual by December 2015.	➤ Updated Registry Procedure Manual			
2. Review Records Management Policy by August 2015.	➤ Reviewed Records Management Policy			
3. Submit application for authorisation to transfer files to Archives by March 2016.	➤ Submission of application for authorisation to transfer files			
	Sep'15	Dec'15	Mar'16	Jun'16
		1		
	1			1



6.3 DIRECTORATE: COMMUNITY SERVICES

6.3.1 Municipal Health Services

<ul style="list-style-type: none"> ▪ Improve health and life expectancy ▪ Basic services and infrastructure 		Monitoring by Environmental Health Practitioners					
IDP Linkage to National Development Plan 2030		Chap 10: Healthcare for All					
Pre-Determined Objectives 2014/15		Progress / Outcome					
1. Water quality monitoring: to promote Blue and Green Drop initiatives; 360 samples for the year to test water quality.		➤	224 Water Quality samples as at end December 2014.				
2. Food control: monitoring of food - 300 samples for the year to test quality of food.		➤	181 Food Control samples as at end December 2014.				
3. Waste management: monitoring generators of medical waste: monitoring medical waste sites - 100 inspections to be executed for the year.		➤	60 Medical Waste Site inspections as at end December 2014.				
4. Promulgate Air Quality By-Law by June 2015.		➤	In progress				
5. Promulgate Municipal Health By-Law by June 2015.		➤	In progress				
Pre-Determined Objectives 2015/16		Key Performance Indicators (TL SDBIP)					
1. Monitor drinking water in towns and communities; 400 samples for the year to test water quality.		➤	400 Water Quality samples by June 2016	Sep'15 100	Dec'15 100	Mar'16 100	Jun'16 100
2. Food control: monitoring of food; 340 samples for the year to test quality of food.		➤	340 Food Control samples by June 2016	85	85	85	85
3. Waste management: monitoring generators of medical waste: monitoring medical waste sites; 120 inspections to be executed for the year.		➤	120 Medical Waste Site inspections by June 2016		60		60
4. Monitoring of sewerage outflow; 120 water samples by June 2016.		➤	120 Water samples by June 2016	30	30	30	30
5. Monitoring of hazardous substances in food premises; 1200 inspections at food premises.		➤	1200 Food Premises inspections by June 2016	300	300	300	300

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6.3.2 Environmental Management

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ Protection of environmental assets and natural resources ▪ Basic services and infrastructure 																									
IDP Linkage to National Development Plan 2030	<ul style="list-style-type: none"> ➤ Chap 5: Environmental Sustainability and Resilience ➤ Chap 7: SA in the Region and the World 																									
Progress / Outcome																										
<ol style="list-style-type: none"> 1. Facilitation of five Municipal Coastal Committee (MCC) meetings to give effect to ICM Act. 2. Completion of 2nd phase in development of Coastal Management Programme (CMP). 3. Assess adherence by Overstrand Municipality to conditions as contained in Lease Agreement for Karwyderskraal. 4. Facilitate Regional Waste Mgt Forum; to coordinate and align with Prov Waste Management Forum to ensure implementation of IWMP. 	<ul style="list-style-type: none"> ➤ Implementation of environmental, technical, economical, social & cultural-historic criteria in all environmental projects ➤ Coastal Management Programme and Estuary Mgt Plans 																									
Pre-Determined Objectives 2014/15																										
<ol style="list-style-type: none"> 1. Facilitation of five Municipal Coastal Committee (MCC) meetings to give effect to ICM Act. 2. Completion of 3rd and final phase in development of Coastal Management Programme (CMP). 3. Assess adherence by Overstrand Municipality to conditions as contained in Lease Agreement for Karwyderskraal. 4. Facilitate Regional Waste Mgt Forum; to coordinate and align with Prov Waste Management Forum to ensure implementation of IWMP. 	<ul style="list-style-type: none"> ➤ MCC meetings facilitated; last meeting held 30 October 2014. ➤ In progress ➤ Lease Agreement signed October 2014; monthly inspections; quarterly Committee meetings held. ➤ Regional Waste Management Forum meetings facilitated; active participation by local municipalities; last meeting held 5 December 2014. 																									
Key Performance Indicators (TL SDBIP)																										
<ol style="list-style-type: none"> 1. Facilitation of five Municipal Coastal Committee (MCC) meetings to give effect to ICM Act. 2. Completion of 3rd and final phase in development of Coastal Management Programme (CMP). 3. Assess adherence by Overstrand Municipality to conditions as contained in Lease Agreement for Karwyderskraal. 4. Facilitate Regional Waste Mgt Forum; to coordinate and align with Prov Waste Management Forum to ensure implementation of IWMP. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 12.5%;">Sep'15</th> <th style="width: 12.5%;">Dec'15</th> <th style="width: 12.5%;">Mar'16</th> <th style="width: 12.5%;">Jun'16</th> </tr> </thead> <tbody> <tr> <td>➤ Facilitate 5 MCC meetings</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>➤ Completion of 3rd and final phase in development of CMP</td> <td></td> <td></td> <td></td> <td style="text-align: center;">1</td> </tr> <tr> <td>➤ Assess adherence by Overstrand to conditions of Lease Agreement for Karwyderskraal</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>➤ Facilitate Regional Waste Management Forum</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </tbody> </table>		Sep'15	Dec'15	Mar'16	Jun'16	➤ Facilitate 5 MCC meetings	1	1	1	2	➤ Completion of 3 rd and final phase in development of CMP				1	➤ Assess adherence by Overstrand to conditions of Lease Agreement for Karwyderskraal	1	1	1	1	➤ Facilitate Regional Waste Management Forum	1	1	1	1
	Sep'15	Dec'15	Mar'16	Jun'16																						
➤ Facilitate 5 MCC meetings	1	1	1	2																						
➤ Completion of 3 rd and final phase in development of CMP				1																						
➤ Assess adherence by Overstrand to conditions of Lease Agreement for Karwyderskraal	1	1	1	1																						
➤ Facilitate Regional Waste Management Forum	1	1	1	1																						



6.3.3 Municipal Resorts

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ A responsible and accountable, effective and efficient local government system ▪ Local economic development; Financial viability 									
IDP Linkage to National Development Plan 2030	Chap 3: Economy and Employment	➤ Promotion of EPWP Job Creation Initiative								
Progress / Outcome										
1. Report quarterly on Reservations for period vs. Complaints received.	➤ Last quarterly report tabled to Portfolio Committee 9 October 2014.									
2. Council to adopt Access Control Policy by June 2015.	➤ Access Control Policy tabled to Portfolio Committee 9 October 2014; to be finalised March 2015.									
3. Develop Resorts website to promote tourism by June 2015.	➤ Currently in research phase.									
Pre-Determined Objectives 2015/16										
1. Report quarterly on Reservations for period vs. Complaints received.	Key Performance Indicators (TL SDBIP)									
2. Development of Resorts Marketing Plan by June 2016 to market Uilenkraalsmond and Die Dam Resorts.	➤ No. of Quarterly Reservations vs Complaints reports	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Sep'15</th> <th style="width: 25%;">Dec'15</th> <th style="width: 25%;">Mar'16</th> <th style="width: 25%;">Jun'16</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </tbody> </table>	Sep'15	Dec'15	Mar'16	Jun'16	1	1	1	1
Sep'15	Dec'15	Mar'16	Jun'16							
1	1	1	1							
3. Monthly meetings with Resort Managers to discuss strategic and operational matters.	➤ Resorts Marketing Plan by June 2016	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> <td style="text-align: center;">3</td> </tr> </tbody> </table>	3	3	3	3				
3	3	3	3							
➤ No. of quarterly line management meetings held										

UILENKRAALSMOND RESORT



DIE DAM RESORT



6.3.4 Fire, Rescue and Disaster Management Services

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ All people in SA protected and feel safe ▪ Basic services and infrastructure 	<p>Chap 11: Social Protection</p> <p>Chap 12: Building Safer Communities</p>	<p>Disaster Management Plan</p> <p>Fire and rescue awareness programmes at local schools</p>								
<p>Pre-Determined Objectives 2014/15</p>		<p>Progress / Outcome</p>		<p>1. Table to Council revised Disaster Risk Management Plan by June 2015.</p>	<p>➤ In progress (target set for June 2015)</p>	<p>2. Table to Council revised Disaster Management Framework by June 2015.</p>	<p>➤ In progress (target set for June 2015)</p>	<p>3. Quarterly Disaster Management programme/initiative.</p>	<p>➤ Done on target to date; January – March project will be revised to cater for the increase in malicious ignitions by children over the December holidays. A combined project to be launched with Cape Nature towards community education in the schools.</p>	<p>4. Festive and Fire Season Readiness Plan revised and implemented by 1 December each year.</p>	<p>➤ Festive and Fire Season Readiness Plan revised and implemented on 1 December 2014</p>
<p>Pre-Determined Objectives 2015/16</p>											
<p>Key Performance Indicators (TL SDBIP)</p>											
<p>1. Table to Council revised Disaster Risk Management Plan by June 2016.</p>	<p>➤ Revised Disaster Risk Management Plan</p>	<p>2. Table to Council revised Disaster Management Framework by June 2016.</p>	<p>➤ Revised Disaster Management Framework</p>	<p>3. Develop a Safer Communities Project Plan for implementation throughout the year. Plan to include:</p> <p>a) Safer Beaches</p> <p>b) Fire Resilient Communities</p> <p>c) Learn Not To Burn</p> <p>d) "Be Safe"</p>	<p>➤ Safer Communities Project Plan developed</p>	<p>4. Festive and Fire Season Readiness Plan revised and implemented by 1 December each year.</p>	<p>➤ Revised Festive and Fire Season Readiness Plan</p>				



6.3.5 Roads

IDP Linkage to National and Provincial Government Outcomes & KPAs		<ul style="list-style-type: none"> ▪ An efficient, competitive and responsive economic infrastructure network ▪ Basic services and infrastructure 									
IDP Linkage to National Development Plan 2030		Chapter 4: Economic Infrastructure	➤ Maintenance of proclaimed roads in Overberg District								
Pre-Determined Objectives 2014/15		Progress / Outcome									
1. Dept upgrading of DR 1214 (4.20km) to permanent surface in 2014/15.		➤ 0.0km upgraded to permanent surface as at December 2014									
2. Departmental regraveling of 37.55km roads during 2014/15.		➤ 22.43km regravelled roads as at December 2014									
3. Department blading of 6000km roads during 2014/15.		➤ 3254.27km blading of roads as at December 2014									
4. Annual Budget Plan submitted to Provincial DTPW by March 2015.		➤ Annual Budget Plan submitted to DRE on 8 December 2014									
Pre-Determined Objectives 2015/16		Key Performance Indicators (TL SDBIP)									
1. Dept rehab of DR1324 (1.00km) and DR1326 (2.92km) [3.92km] in 2015/16.		➤ Km of roads rehabilitated by June 2016	<table border="1"> <thead> <tr> <th>Sep'15</th> <th>Dec'15</th> <th>Mar'16</th> <th>Jun'16</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td>3.92km</td> </tr> </tbody> </table>	Sep'15	Dec'15	Mar'16	Jun'16				3.92km
Sep'15	Dec'15	Mar'16	Jun'16								
			3.92km								
2. Departmental regravel of gravel roads (64.22km) in 2015/16.		➤ Km of roads regravelled per quarter	<table border="1"> <tbody> <tr> <td>18.92km</td> <td>14.50km</td> <td>12.40km</td> <td>18.40km</td> </tr> </tbody> </table>	18.92km	14.50km	12.40km	18.40km				
18.92km	14.50km	12.40km	18.40km								
3. Departmental blading of gravel roads (6000km) in 2015/16.		➤ Km of roads bladed per quarter	<table border="1"> <tbody> <tr> <td>1800km</td> <td>1400km</td> <td>1200km</td> <td>1600km</td> </tr> </tbody> </table>	1800km	1400km	1200km	1600km				
1800km	1400km	1200km	1600km								
4. Annual Budget/Business Plan submitted to Provincial DTPW by March 2016.		➤ Submission of Annual Budget/Business Plan	1								



CHAPTER 7: SECTOR PLANS

7.1 DISTRICT SECTOR PLAN CHECKLIST

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Yes	No - to develop own AQMP	Approved	Approved 27 May 2014	In progress; by-law finalised
Capital Investment Plan	Planned for in 2014/15	Yes - 3 Year Plan	No	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	Planned for in 2014/15				
Coastal Management Programme	Currently in Phase 2	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Disaster Risk Management Plan	Yes	Approved Apr 2013	Approved	Yes	Draft Plan in process
Electricity Supply Master Plan			Approved	Yes	Approved
Employment Equity Plan	Yes	Yes	Approved	Yes	Yes (currently under review)
Energy/Electricity Plan	N/A	Yes - linked to Capital Investment Plan	Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Estuary Management Plans	N/A	N/A	Draft in place	N/A	Breederivier Estuary Mgt Plan currently in draft - to be published for comment in Mar 2015
Finance Management Plan	Yes	Yes	Yes	Yes	Yes - 5 Year Plan (revisited annually)
Fraud Prevention Plan			Approved		
Gravel Road Management System			Approved		
Growth Management Strategy			Approved		
Heritage Study	N/A	No	Yes	No	No (funding required)
Housing Plan	N/A	Yes	Approved annually reviewed	Yes (incorporated in BEBP)	In progress
Human Settlement Plan (BESP)	N/A	To Council in 2013		Yes	Draft in place
Integrated Development Fwork			Draft approved		
Integrated Environmental Programme	Environmental Management Policy adopted 8 Dec 2014	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Yes	Approved	Approved Dec 2014
Integrated Transport Plan	Yes	Yes	Yes	Yes	Yes - at District level
Integrated Waste Management Plan	To be reviewed pending LMs reviews (R100,000 funding required)	Under review	Approved	Under review	Under review
Land Audit	Yes	Yes		Yes	Dec 2005 - to be updated

Liability Investment and Cash Management Policy	Yes	Yes	Yes	Yes	Yes	Yes
Local Economic Development Strategy	DEDAT ensured roll-out of PACA processes in District - to inform development of District LED/Tourism Strategy in 2015	Approved Apr 2013	Yes	Yes	Yes	Approved Jun 2014
Pavement Management System			Approved	Updating in progress (multi-year project)	Partially - funding required	
Performance Management Plan		Approved	Approved	Adopted and under review		
Risk Management Plan		Approved	Approved	Approved		
Roads Infrastructure Plan		Approved				
Spatial Development Framework	Approved Feb 2014	Draft currently with DEADP for approval	Approved	Approved	SDF under review; Development Contribution Policy - not yet in place	
Storm Water & Drainage Maintenance Plan		Drafted for in-house use; not subjected to Council approval				
Storm Water Management Plan		Approved		To be reviewed 2015/16	Partially - funding required	
Strategic Financial Recovery Plan				Completed 2014		
Waste Management Plan				Approved		
Waste Water Risk Abatement Plans		Approved				
Water Asset Management Plan		Draft in place				
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council		Adopted		
Water Resource Plan				Source funding		
Water Safety Plans		Approved			Approved 2011	
Water & Sanitation Master Plan			Approved	Approved	In progress - to be finalised before Jun 2015	
Water Services Development Plan		Approved	Approved	Approved	MISA currently drafting	
Workplace Skills Plan (WSP)	Yes	Yes	Yes	Yes	Yes	
Zoning Scheme		Approved			Promulgated per PN7330 on 22 Aug 2014	

7.2 DISTRICT DISASTER RISK MANAGEMENT PLAN

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

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

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) 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 2015/16

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 6, sec 6.3.4	<p>Aerial Support (Helicopter): 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		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
Chapters 6, sec 6.3.4 & Chapter 8, Sec 8.1	<p>Vehicle Replacement: 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		A mitigation project to combat fires that occur.	Disaster Management endorses the project
Chapter 6, sec 6.3.4	<p>Safer Communities Project Plan: For implementation throughout the year. Plan to include: <ul style="list-style-type: none"> ▪ Safer Beaches ▪ Fire Resilient Communities ▪ Learn Not To Burn ▪ "Be Safe" </p>	Overberg Fire & Rescue		A preparedness project to ensure minimum disruption in case of a disaster.	Disaster Management endorses the project
Chapter 8, sec 8.1 & 8.2	Roads Department Projects	Roads and Overberg Fire, Rescue & Disaster Management			Standard roads projects posing no risks.
Chapter 6, sec 6.3.2	Karwyderskraal Landfill Site	Environmental Management		Rehabilitation of Karwyderskraal Landfill Site.	Disaster Management endorses the project.
Chapter 4, sec 4.1	EPWP - job creation initiative across all departments	EPWP Project-holders		Induction and First-Aid training provided to EPWP beneficiaries.	Standard EPWP projects posing no risks.

CHAPTER 8: DISTRICT PROJECTS

8.1 CAPITAL BUDGET

Here follows the Overberg District Municipality's Capital Budget per Municipal Sub-Vote for MTREF Budget periods 2015/16 to 2017/18. It is noted that IDP/Budget aligned has been ensured and that the following table reflects both funded as well as unfunded projects.

Municipal Sub-vote	Description	Asset Classification	Reference	MTREF 2015/16 Budget	MTREF 2016/17 Budget	MTREF 2017/18 Budget
1.2 - Executive Services	Computer equipment	Computers - hardware/equipment	5-5002-00-1	10 000	10 000	10 000
1.2 - Executive Services	Sundry equipment	Furniture and other office equipment	5-5002-00-2	10 000	5 000	5 000
1.5 - Audit	Computer equipment	External Hard Drives	5-5008-00-1	0	0	0
1.5 - Audit	Computer equipment	Software	5-5008-00-2	0	0	0
1.5 - Audit	Computer equipment	Computers - hardware/equipment	5-5008-00-3	0	0	0
2.1 - Records Management	Sundry equipment	Furniture and other office equipment	5-5005-00-1	13 500	5 000	5 000
2.2 - Human Resources	Computer equipment	Projektor	5-5007-00-1	0	0	5 000
2.2 - Human Resources	Computer equipment	Projektor screen	5-5007-00-2	0	0	1 000
2.2 - Human Resources	Sundry equipment	White board	5-5007-00-3	0	0	800
2.2 - Human Resources	Sundry equipment	Recording device	5-5007-00-4	0	0	1 500
2.3 - Supply Chain Mangement	Vehicle	Dellvry vechle	5-5008-00-1	0	0	150 000
2.3 - Supply Chain Mangement	Computer equipment	Computers - hardware/equipment	5-5008-00-2	10 000	9 000	9 000
2.3 - Supply Chain Mangement	Sundry equipment	Furniture and other office equipment	5-5008-00-3	1 500	1 500	1 500
2.6 - Administration	Computer equipment	Computers - hardware/equipment	5-5011-00-1	20 000	10 000	10 000
2.6 - Administration	Sundry equipment	Furniture and other office equipment	5-5011-00-3	15 000	5 000	5 000
2.6 - Administration	Vehicle	Pool vehicle	5-5011-00-4	0	0	150 000
2.6 - Administration	Sundry equipment	Electrical Appliances	5-5011-00-5	0	0	10 000
2.6 - Administration	Sundry equipment	Furniture and other office equipment	5-5011-00-6	2 500	2 500	2 500
2.4 - Finance Inc, Exp & IT	Computer equipment	Computers - hardware/equipment	5-5009-00-1	80 000	50 000	50 000
2.4 - Finance Inc, Exp & IT	Sundry equipment	Furniture and other office equipment	5-5009-00-2	7 500	7 500	7 500
2.4 - Finance Inc, Exp & IT	Upgrading IT Network	Computers - hardware/equipment	5-5009-00-3	0	1 000 000	0
2.4 - Finance Inc, Exp & IT	Computer equipment	E-mail server upgrade	5-5009-00-4	13 970	0	0
2.4 - Finance Inc, Exp & IT	Computer equipment	Anti-virus	5-5009-00-6	0	0	0
2.4 - Finance Inc, Exp & IT	Computer equipment	SQL Cals	5-5009-00-7	0	75 000	0
2.4 - Finance Inc, Exp & IT	Computer equipment	Computers - hardware/equipment	5-5009-00-8	10 000	0	0
2.7 - Properties	Upgrade Office Building	Garage vehicle Municipal Manager	5-5012-00-1	0	0	140 000
2.7 - Properties	Upgrade Office Building	Airconditioning Council Chamber	5-5012-00-2	0	0	0
2.7 - Properties	Upgrade Office Building	Airconditioning SCM	5-5012-00-3	0	0	0
2.7 - Properties	Upgrade Office Building	Airconditioning	5-5012-00-6	0	0	85 000
2.7 - Properties	Upgrade Office Building	Security gate	5-5012-00-7	0	0	0
2.8 - Financial Administration	Computer equipment	Computers - hardware/equipment	5-5013-00-1	10 000	10 000	10 000
2.8 - Financial Administration	Sundry equipment	Furniture and other office equipment	5-5013-00-3	7 500	5 000	7 500
2.8 - Financial Administration	Sundry equipment	Furniture and other office equipment	5-5013-00-6	0	0	1 000
2.8 - Financial Administration	Computer equipment	Computers - hardware/equipment	5-5013-00-7	0	0	2 000
2.9 - IDP/LED	Sundry equipment	Furniture and other office equipment	5-5016-00-1	0	15 000	15 000
3.1 - Public Safety	Rescue/Sundry equipment	Plant & equipment	5-5031-00-1	250 000	100 000	100 000
3.1 - Public Safety	Replacement of vehicles	Fire	5-5031-00-3	1 200 000	250 000	250 000
3.2 - Environment Protection	Sundry equipment	Furniture and other office equipment	5-5033-00-5	10 000	10 000	10 000
3.2 - Environment Protection	Data projectors x 2	Furniture and other office equipment	5-5033-00-1	0	0	21 000
3.2 - Environment Protection	Inspection Kit	Furniture and other office equipment	5-5033-00-3	0	0	6 000
3.2 - Environment Protection	Computer equipment	Computers - hardware/equipment	5-5033-00-4	0	0	36 000
3.2 - Environment Protection	Sundry equipment	Furniture and other office equipment	5-5033-00-5	15 000	0	0
3.2 - Environment Protection	Sundry equipment	Blue- and green drop kit	5-5033-00-6	0	0	110 000
3.2 - Environment Protection	Computer equipment	Computers - hardware/equipment	5-5033-00-7	10 000	0	30 000
3.2 - Environment Protection	Upgrade Office Building	Toilets (Caledon & Swellendam)	5-5033-00-8	0	0	50 000
3.6 - Resorts	Sundry equipment (Die Dam)	Plant & equipment	5-5045-00-3	10 000	10 000	0
3.6 - Resorts	Kiosk (Die Dam)	Other Buildings	5-5045-00-5	0	30 000	20 000
3.6 - Resorts	Conservancy Tank (Die Dam)	Plant & equipment	5-5045-00-7	0	50 000	0
3.6 - Resorts	Worker Dwelling (Die Dam)	Other Buildings	5-5045-00-9	0	150 000	0
3.6 - Resorts	Electricity Appliances (Die Dam)	Furniture and other office equipment	5-5045-00-1	10 000	10 000	0
3.6 - Resorts	Street Lighting (Uilkraal)	Street Lighting	5-5046-00-5	0	50 000	50 000
3.6 - Resorts	Sundry equipment (Uilkraal)	Plant & equipment	5-5046-00-3	15 000	15 000	15 000
3.6 - Resorts	Electricity Appliances (Uilkraal)	Furniture and other office equipment	5-5046-00-1	75 000	50 000	50 000
3.6 - Resorts	Sundry equipment (Uilkraal)	Matress Cleaning Machine	5-5046-00-2	0	0	30 000
3.6 - Resorts	Chalets (Uilkraal)	Blinds	5-5046-00-3	0	0	90 000
3.6 - Resorts	Chalets (Uilkraal)	Roof upgrade	5-5046-00-4	0	0	100 000
3.6 - Resorts	Chalets (Uilkraal)	Electricity	5-5046-00-5	0	0	100 000
3.6 - Resorts	Camping Site (Uilenkraal)	Sewerage Plant	5-5046-00-8	0	0	130 000
3.6 - Resorts	Camping Site (Die Dam)	Access road	5-5045-00-10	0	50 000	50 000
3.6 - Resorts	Camping Site (Die Dam)	Upgrade Ablution facilities	5-5045-00-11	0	45 000	45 000
3.6 - Resorts	Camping Site (Die Dam)	Mobile Toilets	5-5045-00-12	0	15 000	15 000
3.6 - Resorts	Camping Site (Die Dam)	Other Buildings	5-5045-00-13	0	20 000	0
3.6 - Resorts	Camping Site (Die Dam)	Upgrade Buildings	5-5045-00-5	0	0	30 000
3.6 - Resorts	Vehicle (Die Dam)	Refuse Removal Truck	5-5045-00-6	0	0	250 000
3.7 - Environment Management	Computer equipment	GIS Computer	5-5039-00-1	0	0	15 000
3.7 - Environment Management	Computer equipment	Laptop	5-5039-00-2	13 000	0	0
Total				1 829 470	2 065 500	2 287 300
Target				1 800 000	2 000 000	2 200 000

8.2 DISTRICT ROADS / PROVINCIAL DEPARTMENT TRANSPORT & PUBLIC WORKS PROJECTS 2015/16 - 2017/18

GFS Classification	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period			
					2015/16	2016/17	2017/18	
Roads Transport	KPA 1	Roads (Regravel Projects)						
		MR 270 km 0.0 - 20.10	Swellendam	PAWC	3,400,000			
		DR 1277 km 2.70 - 27.61	Swellendam	PAWC	4,100,000			
		DR 1262 km 11.47 - 19.29	Cape Agulhas	PAWC	1,400,000			
		DR 1280 km 0.00 - 15.49	Theewaterskloof	PAWC	2,700,000			
		DR 1245 km 0.00 - 18.58	Cape Agulhas	PAWC	3,400,000			
		MR 268 km 53.00 - 68.82	Swellendam	PAWC		4,400,000		
		MR 268 km 24.00 - 32.00	Swellendam	PAWC		2,200,000		
		DR 1318 km 0.19 - 3.55	Swellendam	PAWC		900,000		
		DR 1001 km 3.64 - 7.40	Overstrand	PAWC		1,300,000		
		DR 2001 km 0.00 - 0.68	Overstrand	PAWC		400,000		
		DR 1285 km 6.11 - 13.63	Theewaterskloof	PAWC		2,600,000		
		OP 4010 km 0.00 - 9.96	Overstrand	PAWC		3,200,000		
		DR 1325 km 0.35 - 12.90	Swellendam	PAWC			3,730,000	
		DR 1207 km 0.00 - 14.33	Cape Agulhas	PAWC			4,270,000	
		DR 1252 km 0.00 - 13.20	Theewaterskloof	PAWC			3,440,000	
		DR 1257 km 0.00 - 15.80	Theewaterskloof	PAWC			4,110,000	
		Roads (Blading)						
		Blading 6000km P/A	Overberg Reg	PAWC		12,000,000		13,000,000
		Roads Upgrading						
		DR 1320 km 6.21 - 9.53	Theewaterskloof	PAWC			19,000,000	
		DR 1001 km 3.64 - 7.69	Theewaterskloof	PAWC				25,000,000
		Roads Rehabilitation						
		DR 1326 km 1.00 - 3.92	Swellendam	PAWC		10,000,000		
		DR 1324 km 0.00 - 1.00	Swellendam	PAWC		4,000,000		
		Gravel Road Upgrading Contracts						
		MR 269 CAM/OSM 16 km	Caledon-Hemel&Aarde	PAWC		x		
DR 1205 CAM/OSM 3 rd Phase km 7.8 - 36.6	Gansbaai/Elim	PAWC		x				

8.3 OVERBERG INTEGRATED CONSERVATION GROUP (OICG) PROJECTS

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
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 & ABI	x			
1	Restoration of Ratel River	Infrastructure & Construction	Overstrand	2013/14			Insurance	x			
Biodiversity Social Projects:											
1	Working for Water	Alien vegetation clearing	Cape Agulhas & Overstrand Mun areas	Yearly ongoing	9,351,237		DEA/EPWP	x	x		x
1	Working for Wetlands	Wetland rehabilitation	Cape Agulhas & Overstrand Mun areas	Yearly ongoing	2,443,359		DEA/EPWP	x	x		x
1	Working on Land	Removal of unwanted & redundant infrastructure	Cape Agulhas & Overstrand Mun 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 Mun 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 - 20.04.16 (proposed)	635,000		Table Mountain Fund	145,000	190,000	300,000	

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
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	
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	GEF Fynbos Fire Project	Better management of wild fires in a changing climate	Overberg	01.04.13 – 31.03.16	3,600,000		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	01.08.13 – 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	Genadendal 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	Leeurivier 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			

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period		
					Funded	Unfunded		2013/14	2014/15	2015/16
1	Suurbraak Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
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	Bredasdorp 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	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		
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										
½	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	

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	
½	Catchment to Coast: Joshap Project	Converting woody material into building materials for low-cost & sustainable housing	Grabouw TWK									
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									

ACRONYMS

AQM	Air Quality Management
CBP	Community-Based Planning
CMP	Coastal Management Programme
CoGTA	Cooperative Governance Traditional Affairs
CSIR	Council for Scientific and Industrial Research
DoE	Department of Energy
DoRA	Division of Revenue Act
DMF	Disaster Management Framework
DMP	Disaster Management Plan
DRDLR	Department Rural Development and Land Reform
EPWP	Expanded Public Works Programme
FTE	Full-Time Equivalent
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IGR	Inter-Governmental Relations
JPI	Joint Planning Initiative
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
MCC	Municipal Coastal Committee
MCRT	Municipal Communication Reporting Template
MERO	Municipal Economic Review and Outlook
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NDP	Neighbourhood Development Plan
OICG	Overberg Integrated Conservation Group
PACA	Participatory Appraisal of Competitive Advantage
PCC	Presidential Coordinating Council
PDO	Predetermined Objective
PMS	Performance Management System
PPCOMM	Public Participation and Communication
PPP	Public Private Partnership
PSG	Provincial Strategic Goal
RBAP	Risk-Based Audit Plan
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SO	Strategic Objective
StatsSA	Statistics South Africa
WO	Work Opportunity
WSP	Workplace Skills Plan