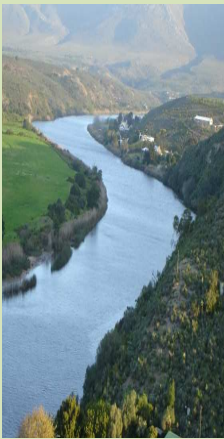




OVERBERG

**DISTRICT MUNICIPALITY
DISTRIKSMUNISIPALITEIT
UMASIPALA WESITHILI**



3rd Generation

INTEGRATED DEVELOPMENT PLAN 2012/16

**as prescribed by
Section 34 of the Municipal Systems Act 32 of 2000**



TABLE OF CONTENTS

ORGANISATIONAL OVERVIEW	1
FOREWORD BY THE EXECUTIVE MAYOR	2
FOREWORD BY THE MUNICIPAL MANAGER	4
VISION AND MISSION STATEMENTS OF THE DISTRICT MUNICIPALITY	5
CHAPTER 1: EXECUTIVE SUMMARY	
1.1 Introduction	6
1.2 Integrated Development Planning (IDP) Process	6
1.3 Legislative Requirements	7
1.4 District IDP Framework Plan	8
1.5 District IDP Process Plan	9
1.6 Role of the District	10
CHAPTER 2: SITUATIONAL ANALYSIS	
2.1 Geographical Boundaries	13
2.2 Demographics: District <i>status quo</i>	14
2.2.1 Institutional Analysis	16
2.2.2 Financial Analysis	17
2.2.3 Spatial Analysis	21
2.2.4 Environmental Analysis	21
2.2.5 Economic Analysis	22
2.2.6 Social Analysis	25
CHAPTER 3: OPERATIONAL DEVELOPMENTS	
3.1 Directorate: Management Services	35
3.1.1 Financial Management	35
3.1.2 IDP, LED & Tourism	38
3.1.3 Human Resources	56
3.1.4 Support Services	61
3.2 Directorate: Community Services	63
3.2.1 Municipal Health Services	63
3.2.2 Environmental Management	66
3.2.3 Municipal Resorts	78
3.2.4 Fire, Rescue and Disaster Management Services	83
3.2.5 Roads	86
3.3 Inter-Governmental Relations (IGR)	88

CHAPTER 4: OVERVIEW: LOCAL MUNICIPALITIES

4.1	Cape Agulhas	93
4.2	Overstrand	93
4.3	Theewaterskloof	94
4.4	Swellendam	95

CHAPTER 5: MONITORING AND EVALUATION

5.1	Legislative Requirements	97
5.2	Service Delivery and Budget Implementation Plan (SDBIP) / PMS	97
5.3	Key Performance Indicators (KPIs)	97
5.4	Annual Report	98

CHAPTER 6: DEVELOPMENT STRATEGIES

6.1	Strategic Objectives	99
6.1.1	Government Development Objectives	102
6.1.2	District Strategic Objectives	102
6.2	District Strategic Objectives Linked to Government Objectives	103

CHAPTER 7: OPERATIONAL STRATEGIES

7.1	Spatial Development Framework (SDF)	104
7.2	Integrated Transport Plan (ITP)	106
7.3	Integrated Waste Management Plan (IWMP)	107
7.4	Air Quality Management (AQM) Plan	107
7.5	Disaster Management (DM) Plan	108
7.6	Local Economic Development (LED) Strategy	114

CHAPTER 8: SECTOR DEVELOPMENT PLANS

8.1	Sector Priorities: Government Investment: Local Municipalities	115
8.2	Sector Priorities for Government Investment: Overberg District Municipality	127
8.3	District Sector Plan Checklist	129

CHAPTER 9: DISTRICT PROJECTS 2012/16

9.1	2012/16 IDP/Budget Linkage per GFS Function	131
9.2	External/Other District Projects 2012/16	134

ANNEXURES

A	Draft District IDP Framework Plan	136
B	Sector Priorities: Cape Agulhas Municipality	137
C	Sector Priorities: Overstrand Municipality	140
D	Sector Priorities: Theewaterskloof Municipality	141
E	Research Study: Equitable Share	147

ACRONYMS

ABI	A gulhas Biodiversity Initiative
ASGISA	A ccelerated and Shared Growth Initiative for South Africa
AET	A dult Education and Training
ACDP	A frican Christian Democratic Party
ANC	A frican National Congress
ABI	A gulhas Biosphere Initiative
AQA	A ir Quality Act
AQM	A ir Quality Management
ATR	A nnual Training Report
BITT	B ulk Infrastructure Task Team
BER	B ureau of Economic Research
BBBEE	B road-Based Black Economic Empowerment
CPUT	C ape Peninsula University of Technology
CMP	C oastal Management Programme
CPD	C ontinuous Professional Development
DA	D emocratic Alliance
DM	D isaster Management
DMA	D isaster Management Area
DoRA	D ivision of Revenue Act
ECD	E arly Childhood Development
EDP	E conomic Development Partnership
EHP	E nvironmental Health Practitioner
EPWP	E xtended Public Works Programme
GIS	G eographic Information Science
GSTO	G reater Swellendam Tourism Organisation
GDS	G rowth and Development Strategy

GDP	G rowth Domestic Product
HPCSA	H ealth Professionals Council of South Africa
IDC	I ndependent Development Corporation
IPAP	I ndustrial Policy Action Plan
ICM	I ntegrated Coastal Management
IDP	I ntegrated Development Plan
ITP	I ntegrated Transport Plan
IWMP	I ntegrated Waste Management Plan
IGR	I nter-Governmental Relations
KPA	K ey Performance Area
KPI	K ey Performance Indicator
LDAC	L ocal Drug Action Council
LED	L ocal Economic Development
LG MTEC	L ocal Government Medium Term Expenditure Committee
LG SETA	L ocal Government Sector Education and Training Authority
MDP	M aster Drug Plan
MTREF	M edium Term Revenue and Expenditure Framework
MoU	M emorandum of Understanding
MDG	M illennium Development Goal
MFIP	M unicipal Finance Improvement Programme
MFMA-CSC	M unicipal Finance Management Act Combined Steering Committee
MIG	M unicipal Infrastructure Grant
MPAC	M unicipal Public Accounts Committee
NEMA	N ational Environmental Management Act
NTSS	N ational Government's Tourism Sector Strategy
NICO	N ational Independent Civic Organisation
NLTA	N ational Land Transport Act
NO	N ational Outcome
NLTTA	N ational Transport Act
NQF	N ational Qualifications Framework
NSDF	N ational Spatial Development Framework
NSDP	N ational Spatial Development Perspective
NSP	N ational Strategic Plan
NGP	N ew Growth Plan
NGO	N on-Governmental Organisation
OHS	O ccupational Health and Safety
ODAC	O verberg District Assessment Committee
OICG	O verberg Integrated Conservation Group
OCF	O verstrand Conservation Foundation
OREIA	O verstrand Rehabilitation & Education Institute for Adolescents
PMS	P erformance Management System

PGDS	P rovincial Growth and Development Strategy
PLTF	P rovincial Land Transport Framework
PSDF	P rovincial Spatial Development Framework
PPCOMM	P ublic Participation and Communication
RDP	R ural Development Plan
SDBIP	S ervice Delivery and Budget Implementation Plan
SLA	S ervice Level Agreement
SMMEs	S mall, Medium and Micro Enterprises
SDF	S patial Development Framework
SMA	S pecial Management Area
SOP	S tandard Operating Procedure
SO	S trategic Objective
UCT	U niversity of Cape Town
USB	U niversity of Stellenbosch
UWC	U niversity of the Western Cape
WSP	W orkplace Skills Plan
YDS	Y outh Development Strategy

MEMBERS OF THE EXECUTIVE MAYORAL COMMITTEE



Cllr L de Bruyn
(DA)
Executive Mayor



Ald D du Toit
(DA)
Speaker



Cllr J du Toit Loubser
(DA)
Executive Deputy Mayor



Cllr A Franken
(DA)
Portfolio Chair Community Services



Cllr K Tiemie
(DA)
Portfolio Chair Corp & IGR



Cllr D Oosthuizen
(DA)
Portfolio Chair Finance



Cllr I Sileku
(DA)
Portfolio Chair LED & Tourism

OTHER COUNCILLORS



Ald J Nieuwoudt
(DA)



Cllr D Coetzee
(DA)



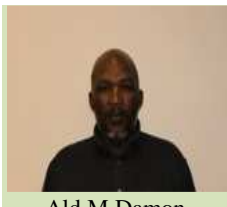
Ald A Coetzee
(DA)



Cllr M Hector
(DA)



Cllr J Kriel
(DA)



Ald M Damon
(ANC)



Cllr S Tebele
(ANC)



Cllr C November
(ANC)



Cllr N Sapepa
(ANC)



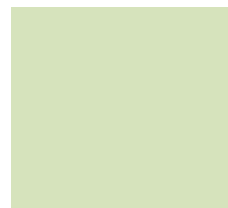
Cllr J Gelderblom
(ANC)



Cllr D Ruiters
(ANC)



Cllr P May
(ANC)



Cllr P Atyhosi
(ANC)



Cllr U Sipunzi
(ANC)

MUNICIPAL MANAGER



Mr MP du Plessis



Councillor Lincoln de Bruyn

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 3rd Generation of Integrated Development Planning and requires strategic planning for the next five years. The Act requires the Integrated Development Plan:

“To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; ... to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment”

As Executive Mayor of the Overberg District Municipality, I am honoured and proud to present the 3rd Generation 2012/2016 Integrated Development Plan (IDP) on behalf of the Overberg District Municipality. This IDP illustrates the commitment and dedication of the Overberg District Municipality to consider current realities within our communities and can this IDP be regarded as a document for the people, by the people.

The preparation of the IDP, considering the context within which the Overberg District Municipality operates, was coupled with an array of challenges. The last few years could be remembered as a period with various obstacles and numerous challenges which impacted on our performance and the ability to fulfill our statutory mandate. However, the Overberg District Municipality comprises a loyal and committed Council and Management who remains dedicated to executing our core mandate as captured in our 2012/16 Vision: ***“Totally Committed to Serve the Overberg”***.

The new Council of Overberg District Municipality was constituted on 17 June 2012. Due to financial constraints and declining resources Council is challenged in terms of providing quality services in a cost-effective and efficient manner. As an interim measure, National Treasury was approached for assistance and hence the introduction of the Municipal Finance Improvement Programme (MFIP). The MFIP was developed to focus on (a) revenue collection and expenditure, and (b) strategies/programmes in terms of financial viability. In exercising proper and sound financial discipline, Council remains optimistic to attain and maintain financial viability and sustainability.

A word of thanks is extended to the IDP Unit who had the mammoth task of compiling and managing the IDP for the District. As Executive Mayor of the Overberg District Municipality I am pleased with the outcomes of this document and am satisfied with the content thereof.

COUNCILLOR LINCOLN DE BRUYN
EXECUTIVE MAYOR
OVERBERG DISTRICT MUNICIPALITY



Mr MP "Duppie" du Plessis

The 3rd Generation 2012/16 Integrated Development Plan constitutes a five-year plan for the term of office of the new Council ushered in by the 2011 municipal elections. While the new Councillors have settled well into their respective roles and responsibilities, they are faced with various challenges due to financial and budgetary constraints.

This IDP serves as a guide on the constitutional obligations that we as a District have to meet over the next five years. It needs to be studied, followed and applied with diligence and absolute precision and dedication.

Overberg District Municipality's development and service delivery mandate speaks to the developmental and social needs of communities, their aspirations and frustrations. These are captured amply and embodied in the 2012/16 Integrated Development Plan. While the District recognises its financial constraints and decline in resources, we are prepared to continually serve and seek ways and means to enhance excellence.

In conclusion, I wish to thank our key stakeholders who took it upon themselves as individuals and organised bodies to contribute to this 3rd Generation Integrated Development Plan. Participation was ensured from the political leadership of Overberg District Municipality and Local Municipalities in the District. Acknowledgement is given to Management and staff for their technical inputs and support.

DUPPIE DU PLESSIS
MUNICIPAL MANAGER
OVERBERG DISTRICT MUNICIPALITY



VISION

“Totally committed to serve the Overberg.”

“Vluit in diens van die Overberg.”

MISSION

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

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

1.1 INTRODUCTION

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

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 3rd generation of IDPs and requires strategic planning for the next five years, with budgets allocated to projects for the first three years. The latter stems from Section 26(h) of the MSA and relates to the Medium Term Expenditure Framework (MTEF) cycle.

There are six (6) predominant reasons why a Municipality should have an Integrated Development Plan (IDP):

- i) effective use of scarce resources
- ii) it helps to speed up delivery
- iii) it helps to attract additional funds
- iv) strengthens democracy
- v) helps to overcome the legacy of apartheid
- vi) promotes co-ordination between Local, Provincial and National Government

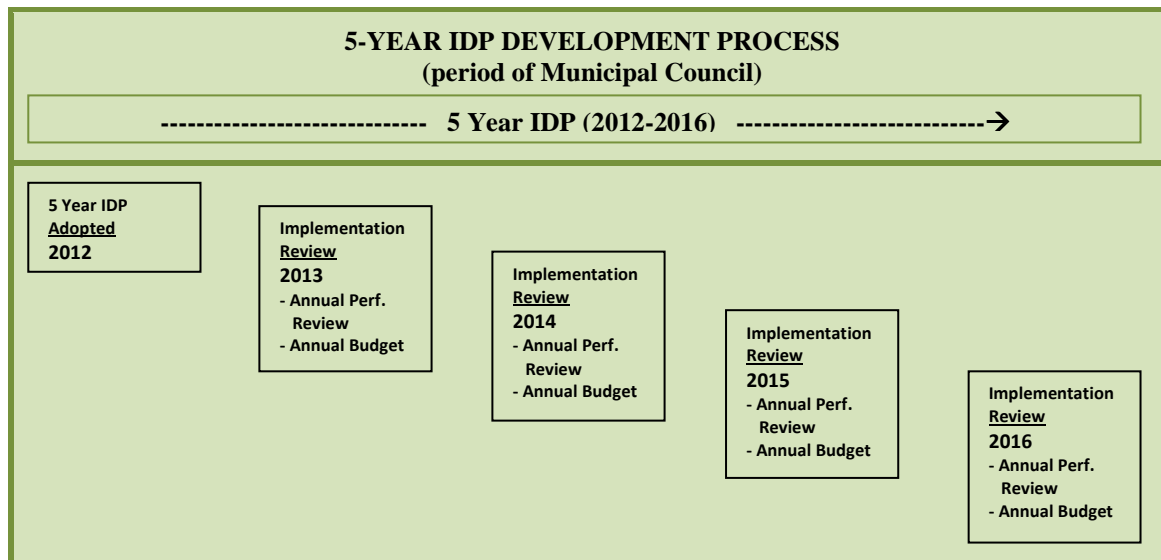
Following Local Government elections of 18 May 2011, the new Council of Overberg District Municipality was constituted on 17 June 2011. On 1 July 2011 the integrated development planning process for a new 3rd Generation IDP for planning period 2012 – 2017, commenced.

1.2 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

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

The IDP has a lifespan of five (5) years, linked directly to the term of office for Local Councillors. Following every local government election, the new Council has to decide on the future of the IDP. Council could adopt the existing IDP or develop a new IDP that would consider the context within which the Municipality operates.

The Executive Committee or Executive Mayor of the Municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager.



Once the IDP is drawn up, all municipal planning and projects should happen in terms of the IDP and the annual Council Budget should be guided by the IDP.

It is necessary for the IDP Representative Forum to effectively function in order to encourage the participation of communities and other stakeholders. The forum may comprise:

- Members of the Executive Committee of Council
- Councillors
- Traditional Leaders
- Ward Committee Representatives
- Heads of Departments and Senior Officials from municipal and government departments
- Representatives from organised stakeholder groups
- People who fight for the rights of unorganised groups, e.g. a gender activist
- Resource people or advisors
- Community representatives

As stated below in Chapter 3, section 3.1.2, the District intends reviving its District IDP Managers' Forum, which is to inform the District IDP Representative/PPCOMM Forum Agenda.

1.3 LEGISLATIVE REQUIREMENTS

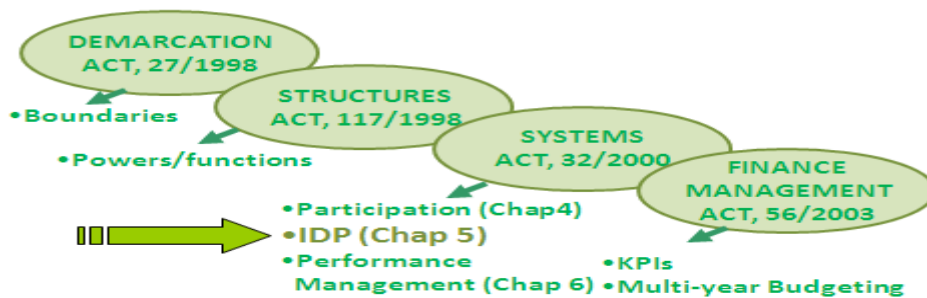
Sections 152 and 153 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), states:

“The three spheres of government are distinctive, inter-dependent and inter-related. Provincial and Local Government are spheres of government in their own right, and is not a function or administrative implementing arm of National or Provincial Government. Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.”

The White Paper on Local Government (1998) envisaged the role of District Municipalities to encompass:

- District-wide integrated development planning
- Infrastructural development and bulk service delivery
- Capacity building of Local Municipalities
- Administrative assistance to Local Municipalities with lack of capacity

The following further illustrates the legislative framework on Municipal level:



The Municipal Planning and Performance Management Regulations, 2001, are further addressed in Chapter 5.

1.4 DISTRICT IDP FRAMEWORK PLAN

The Overberg District Municipality is responsible for drafting the District Framework Plan, a mechanism to ensure alignment and integration between the IDPs of the Overberg District Municipality and Local Municipalities of:

- Cape Agulhas
- Overstrand
- Theewaterskloof
- Swellendam

The function of the Framework Plan is to ensure that IDP processes of both the District and Local Municipalities are mutually linked and able to inform one another.

In terms of Section 27(2) of the Municipal Systems Act of 2000, a Framework Plan should at least:

- identify plans and planning requirements binding in terms of National and Provincial legislation on District and Local Municipalities or on any specific municipality
- identify matters to be included in IDPs of the District and Local Municipalities that require alignment
- specify principles to be applied and co-ordinate the approach to be adopted in respect of such matters; and
- determine procedures:

- i) for consultation between Local Municipalities and the District during the drafting process of respective IDPs
- ii) to effect essential amendments to framework

The objectives of the District Framework Plan are to:

- facilitate co-operative governance
- keep abreast of legislation, policy and initiatives (National and Provincial)
- align the IDP with sector department activities/requirements
- serve as a guideline for the integration of all role-players involved in the process, and for successful and effective implementation of integrated development planning objectives.

A Framework Plan includes a programme with specific timeframes, maps consultation mechanisms and procedures, and maps mechanisms and procedures for alignment. Attached as *Annexure 'A'* is a Preliminary District IDP Framework Plan, which is subject to change following deliberations with various stakeholders.

1.5 DISTRICT IDP PROCESS PLAN

Prior to commencing with the planning process, an IDP Process Plan needs to be prepared. The purpose of the IDP Process Plan is predominantly to ensure proper management of the planning process.

The IDP Process Plan should reflect:

- the structures that will manage the planning process
- how the public can participate and structures that will be created to ensure this participation
- a time schedule for the planning process
- responsible person/s and task
- how the process will be monitored

The following phases are involved when drafting the IDP:

<u>Phase 1:</u> Analysis	<ul style="list-style-type: none"> ▪ Level of development ▪ Issues/problems
<u>Phase 2:</u> Strategies	<ul style="list-style-type: none"> ▪ Vision, Mission and Strategies ▪ Projects
<u>Phase 3:</u> Projects	<ul style="list-style-type: none"> ▪ Performance indicators ▪ Project outputs and Cost estimates/budget
<u>Phase 4:</u> Integration	<ul style="list-style-type: none"> ▪ 5 Year financial/Capex ▪ SDF / Sectoral programmes / Institutional Plan
<u>Phase 5:</u> Approval	<ul style="list-style-type: none"> ▪ Approved IDP ▪ Publication

District and Local Municipal IDP Process Plans have to be formulated in line with the District IDP Framework Plan, as agreed to by all Municipalities in the District. The

IDP/Budget Process Plan is to be adopted in accordance with the relevant legal prescripts and should dictate the process to be followed for developing the 2012/16 IDP and Budget. Organisational arrangements will have to be put in place as per the IDP/Budget Process Plan as well as all legislative prescripts adhered to.

1.6 ROLE OF THE DISTRICT

The functions and powers of Municipalities are clearly prescribed in Chapter 5 of the Municipal Structures Act (MSA), 1998 (Act 117 of 1998).

Section 83(3) of the MSA, 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.*

It is important to note that (a) and (c) above are **significant** functions of Districts, while (b) and (d) are not (except the West Coast District, which is a Water Services Authority). This is because most Local Municipalities provide their own bulk services (although Districts provide this in some instances); and Districts no longer play a role in distributing resources as government grants are allocated to Local Municipalities directly, and not via the District.

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:

- (1) 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.*
- (2) *A local municipality has the functions and powers referred to in section 83(1), excluding those functions and powers vested in terms of subsection (1) of this section in the district municipality in whose area it falls.*
- (3) *Subsection (2) does not prevent a local municipality from performing functions in its area and exercising powers in its area of the nature described in subsection (1).*

➤ **Key Functions that District Municipalities should Focus on**

Based upon pieces of legislation as referred to above, District Municipalities should prioritise the funding of the following functions:

- Inter-governmental co-ordination through District Co-ordinating Forums
- Integrated development planning for the District as a whole
- Building the capacity of Local Municipalities where such capacity is lacking (with an emphasis on shared services)
- Provision of bulk infrastructure, where this infrastructure serves more than one Local Municipality
- Municipal roads that are integral to the District as a whole
- Municipal health services
- Fire fighting services (though severely under-funded in Districts)
- Disaster management
- Economic development / local tourism promotion

Although District Municipalities operate within a particular legislative mandate, there are huge variations nationally regarding both role and performance. The division of powers between Local and District Municipalities has contributed to this asymmetrical reality.

The District Growth and Development Strategy (DGDS) would guide government investment according to strategic growth and poverty reduction targets. National and Provincial competencies would be planned for and financed at a District level. The District Municipality would play a critical role in supplying the necessary data and analysis to underpin this investment, and to co-ordinate and leverage these strategic investments.

District Municipalities would not only co-ordinate government-wide investment at a Local level, but would also play a critical role in influencing and leveraging investments of the other sectors.

2.1 GEOGRAPHICAL BOUNDARIES



Geographically, the Overberg District Municipality (ODM) is situated in the south of the Western Cape and borders the Indian and Atlantic Oceans to the south, and Cape Town, Cape Winelands and Eden in the west, north and east.

The Overberg District Municipality is classified as a 'Category C' Municipality, with the following 'Category B' Municipalities in its area of jurisdiction:

- Cape Agulhas
- Overstrand
- Theewaterskloof
- Swellendam

The District Management Area (DMA) was incorporated into the Local Municipality of Cape Agulhas, whilst Swellendam received part of Cape Winelands DMA.

The Overberg Region in large comprises an area of over $11,391\text{km}^2$ with population in excess of 230,000.

Refer to Chapter 4: Overview of Local Municipalities

2.2 DEMOGRAPHICS: DISTRICT *status quo*

Demographic change brings about a specific set of challenges and opportunities for planners and decision-makers. Demographic characteristics, in a municipal service delivery environment, determine the extent and quantum of services to be delivered. Population figures helps to target plans and budget priorities more accurately and reduce the occurrence of fragmented and unfocussed planning within a context of limited resource availability.

It should be noted at this point that the Western Cape Provincial Treasury's Regional Development Profile for Overberg District was accessed for data on statistics. These statistics are informed by StatsSA, predominantly utilising the 2001 Census and 2007 Community Survey information.

The statistics contained in this IDP is therefore regarded by the Overberg District Municipality as unreliable and inaccurate, placing the Municipality in a very difficult position in terms of informed decision-making for future planning. However, it is believed the Census 2011 statistics will be made available by StatsSA towards the end of 2012. This data will then be accessed during the 2013/14 IDP review process, ensuring a more reliable and accurate IDP.

Factors influencing the demographic fabric of the Western Cape include:

- ✚ economic conditions
- ✚ burden of disease
- ✚ healthcare conditions and programmes
- ✚ fertility levels
- ✚ crime
- ✚ services levels
- ✚ developmental levels

In essence, effective functioning of the healthcare system, lower accident rates and good sanitation levels, positively influences population growth.

On the other hand, high mortality, reduced fertility, increased burden of disease and poor service delivery, could contribute to negative population growth.

- **Population**

Population size provides an indication of the demand for government services in a particular geographical space. It also provides a planning measure to assist budget planners to match the available resources to address the relative demand for services.

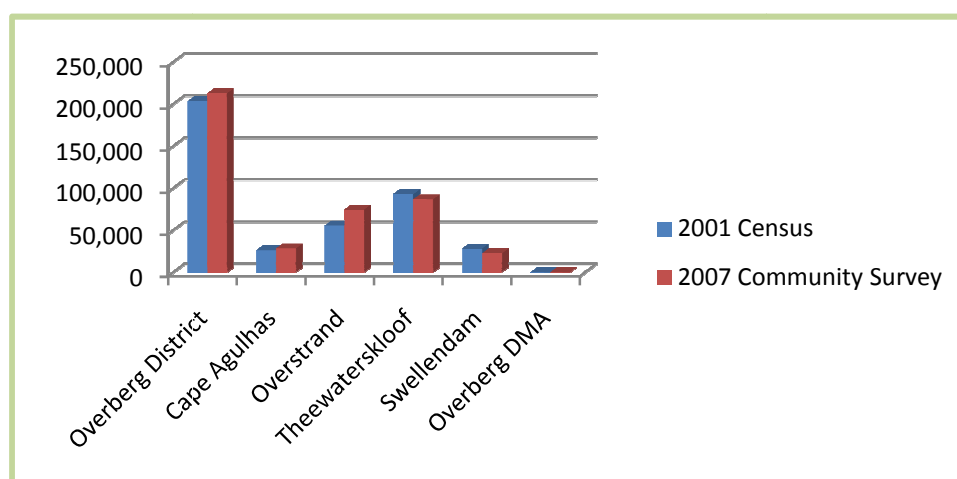
The *2007 Community Survey* estimated the population size of the Western Cape at 5,278,572 people, of which 212,782 (4.0%) resided in Overberg District. This is illustrated in the table below:

Population numbers and projections	StatsSA 2001 Census	StatsSA 2007 Community Survey	2011 Population Projection based on 2011 WC StatsSA Mid-year Estimate
Overberg District	203,520	212,782	197,307
City of Cape Town	2,893,247	3,497,102	3,584,315
West Coast	282,673	286,746	258,974
Cape Winelands	629,490	712,409	697,128
Eden	454,919	513,306	501,908
Central Karoo	60,482	56,227	48,230
Western Cape	4,524,331	5,278,572	5,287,863

Source: 2001 Census, 2007 Community Survey and 2011 Projections based on calculations of the Department of Social Development

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

The following illustrates a comparison between the 2001 Census and the 2007 Community Survey for the Overberg District Municipalities:



Source: StatsSA, Community Survey 2007

- **Population Groups**

The historical and emerging South African context has particular relevance for how municipal services are packaged in order to prevent perpetuation of previous policy considerations.

Migration patterns, in turn have implications for current and future demand for municipal services. In addition, population disaggregation provides insights into the service levels of the various racial groups to the employment opportunities and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic services.

Population Group	2001 Population	%	2007 Population	%	Average Annual Growth rate 2001-2007
African	40,328	19.8	42,541	20.0	0.9%
Coloured	120,434	59.2	126,882	59.6	0.9%
Indian or Asian	277	0.1	620	0.3	14.4%
White	42,482	20.9	42,741	20.1	0.1%
Total	203,521	100	212,784	100	0.7%

Source; StatsSA Census 2001 and Community Survey 2007

In the Overberg District, the Coloured racial group is found to be the largest population group in both 2001 (59.2%) and 2007 (59.6%), growing at an average annual rate of 0.9% between 2001 and 2007. The White racial group share of the total population marginally reduced from 20.9% to 20.1% from 2001 to 2007. The African racial group's share of the total population increased from 19.8% to 20% from 2001 to 2007, which is on par with the White racial group in 2007. The Indian/Asian racial group is relatively small compared to the other racial groups and remained below 0.5% of the total population in 2001 and 2007.

- **Age and Gender Distribution**

Statistics of the age distribution of a particular population can assist in targeting resources more appropriately toward the relevant age groups. The age distribution of a population provides a crucial guide for differentiated policy options.

According to the 2011 mid-year population estimates, the Western Cape population comprise of 29.1% children, 64.8% economically active people and 6.1% for persons aged 65 years and older.

Statistics reveal that a large portion of the population can be located amongst the younger population and declines steadily amongst the older age cohorts. An estimated 35.2% of the total Western Cape population is dependent on the 64.8% economically active group.

The *2001 Census* and *2007 Community Survey* revealed that the Overberg District has a wide bottom age base that gradually narrows in the upper age cohorts in line with the Provincial trend.

In the Overberg District, the age cohort 0 to 4 and 20 to 24 proportionally indicates a larger male population in the District. This changes from age cohorts 45 upwards where there appears to be a sharp decline in the male population. Within the elderly groups, the gap between men as compared to women widens to 83.2 males per 100 females. This decline in the number of men could be attributed to economic migratory factors or mortality amongst men.

2.2.1 INSTITUTIONAL ANALYSIS

Following Local Government elections on 18 May 2011, a new Council of twenty-one (21) members were constituted for the Overberg District Municipality, representing all the Local Municipalities in the District, i.e. Cape Agulhas, Overstrand, Theewaterskloof

and Swellendam Municipalities. Council is governed by the Democratic Alliance (DA) political structure.

The current employee component comprises 316 permanent employees. The different functionalities of the Overberg District Municipality are incorporated within two (2) divisions, i.e. Directorate: Management Services and Directorate: Community Services, as reflected on the newly-adopted organisational structure (Chapter 3, section 3.1.3), approved by Council on 26 March 2012.

Respective Senior Management members will be the implementing agents for the five (5) strategic priorities of Council, in partnership with relevant role-players across the District.

2.2.2 FINANCIAL ANALYSIS

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

The quantum of these transfers has the objective to:

- ✚ Address historical imbalances between revenue and expenditure.
- ✚ Supporting national priorities to improve the quality of life of humans.
- ✚ Promote good governance and strengthen capacity.

Allocations to the Overberg Region for period 2011/14:

Type of Transfer	Overberg DM	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg Region (TOTAL)
TOTAL	136,359	239,740	168,273	85,123	95,622	725,117
Equitable Share	129,283	154,099	102,779	48,685	54,702	489,548
Conditional Grants & Subsidies:	7,076	85,641	65,494	36,438	40,920	235,569
<i>LG Financial Management Grant</i>	3,750	4,250	3,750	3,750	3,750	19,250
<i>Municipal Systems Improvement Grant</i>	2,790	3,200	2,490	2,490	2,546	13,516
<i>Municipal Infrastructure Grant</i>	0	75,490	48,879	29,662	32,088	186,119
<i>Neighbourhood DevPartnership</i>	0	0	4,200	0	0	4,200
<i>Integrated Nat Elec Programme Grant</i>	0	1,000	5,639	0	2,000	8,639
<i>EPWP Incentive Grant</i>	536	1,701	536	536	536	3,845

Source: Division of Revenue Bill (4 of 2011)

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overberg District Municipality, accounting 67.5% of national transfers during the 2011/12 MTREF. Theewaterskloof and Overberg District received the bulk of the equitable share, followed by Overstrand.

The Overberg District Municipality receive the least in conditional grants, as the conditional grants are mainly transferred to the Local Municipalities for the extension of basic municipal services.

As per National Treasury Regulations as well as striving to achieve its **strategic objective** in terms of **financial viability**, the Overberg District Municipality has introduced further financial measures and reform plans with a view to attaining and

maintaining financial viability and sustainability. Further information in this regard is reflected in Chapter 3, section 3.1.1.

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

With the tabling of the **Draft Budget** to Council on 26 March 2012, it was evident that the Overberg District Municipality experiences a serious financial crisis and that the Budget will not balance or be cash-funded. This would only be possible if expenditure was to be minimised or if additional sources of revenue could be obtained. Several interactions in this regard were held with other spheres of Government, but no additional sources of revenue could be obtained.

This leaves the District in a difficult position as expansion is needed in order to deliver the required level of service. If no funding source is identified to acquire much needed capital items, service delivery will suffer.

Furthermore, a large portion of the Municipality’s revenue is derived from Government grants and subsidies. Unless the Municipality drastically cuts its spending or increases its own revenue source, dependence on further government support, above the current levels, will become inevitable. Approximately 80% of the Municipality’s income is derived from grants. This figure should be increased or, alternatively, new sources of revenue should be identified to fund the ever-increasing costs of the Municipality.

The following table attempts to depict the severe financial constraints currently experienced by the District and how it impacts on Government’s National Outcomes (NOs), Key Performance Areas (KPA)s and the District’s Strategic Objectives (SOs):

Current Status	Constraints	Way Forward	Linkage to:		
			NOs	KPAs	ODM SOs
<ul style="list-style-type: none"> ▪ Equitable Share From a decrease in equitable share to non-receipt of equitable share, coupled with an increase in expenditure. ▪ MIG Funding No MIG funding allocated to ODM. 	<ul style="list-style-type: none"> ▪ Research study in respect of equitable share (as per attached <i>Annexure I</i>). ▪ Service delivery hampered as not able to budget for capital projects. 	<ul style="list-style-type: none"> Interventions from National Treasury 	<ul style="list-style-type: none"> 1 2 4 5 6 7 9 10 11 12 	<ul style="list-style-type: none"> ▪ Basic Services & Infrastructure ▪ Local Economic Development ▪ Municipal Transformation & Institutional Development ▪ Financial Viability ▪ Good Governance & Community Participation 	<ul style="list-style-type: none"> 1 2 3 4 5
<p>The above constraints have a negative impact on the Overberg District Municipality as a whole in terms of rendering its core functions, hence not being able to deliver on Government Objectives.</p>					

Following extensive interventions and decreasing of budget engagements, Council on 31 May 2012 adopted the following Annual Budget of the District for financial year 2012/13 and the multi-year and single-year capital appropriations:

Standard Classification Description	Ref	2008/09	2009/10	2010/11	Current Year 2011/12			2012/13 MTREF		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud Year 2012/13	Bud Year 2013/14	Bud Year 2014/15
R thousand	1									
Revenue – Standard										
Governance & Administration		43 437	43 518	47 851	49 789	51 166	51 166	57 512	53 401	56 490
Executive and council		1 321	1 190	1 451	1 480	2 525	2 525	7 219	853	920
Budget and treasury office		41 011	41 248	45 181	47 333	47 749	47 749	48 551	50 646	535 17
Corporate services		1 105	1 080	1 219	976	892	892	1 741	1 902	2 052
Community & Public Safety		11 372	12 289	12 077	16 905	11 824	11 824	15 477	16 366	17 762
Community and social services		1 315	1 718	478	-	-	-	-	-	-
Sport and recreation		9 633	10 052	10 927	16 351	11 190	11 190	14 666	16 059	17 527
Public safety		334	397	567	434	514	514	691	175	90
Housing		-	-	-	-	-	-	-	-	-
Health		90	121	105	120	120	120	120	132	145
Economic & Environ Services		33 040	33 039	38 113	36 714	41 391	41 391	35 177	38 848	41 825
Planning and development		347	280	97	-	-	-	484	1 000	1 000
Road transport		32 616	32 695	37 978	36 602	41 341	41 341	34 693	37 848	40 825
Environmental protection		76	64	38	112	50	50	-	-	-
Trading Services		3 863	4 000	4 177	5 457	1 808	1 808	1 008	5 773	5 883
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3 863	4 000	4 177	5 457	1 808	1 808	1 008	5 773	5 883
Other	4	71	-	-	-	-	-	-	-	-
Total Revenue - Standard	2	91 783	92 846	102 218	108 864	106 188	106 188	109 173	114 388	121 960
Expenditure – Standard										
Governance & Administration		26 694	29 317	41 207	30 752	29 287	29 287	25 522	27 805	29 815
Executive and council		10 365	10 814	13 685	13 297	11 373	11 373	9 613	10 665	11 515
Budget and treasury office		9 732	11 858	20 694	11 486	12 004	12 004	9 826	10 459	11 135
Corporate services		6 597	6 645	6 828	5 969	5 910	5 910	6 083	6 681	7 165
Community & Public Safety		22 853	25 916	25 192	25 336	26 923	26 923	27 992	30 477	33 013
Community and social services		2 594	2 736	1 290	983	596	596	15	-	-
Sport and recreation		9 271	10 212	11 168	9 592	11 920	11 920	11 866	12 949	13 950
Public safety		10 642	12 870	12 628	14 625	14 259	14 259	15 990	17 398	18 923
Housing		-	-	-	-	-	-	-	-	-
Health		347	98	107	135	149	149	120	130	140
Economic & Environ Services		40 787	43 615	48 255	48 458	53 306	53 306	49 891	56 223	60 912
Planning and development		1 453	3 912	2 259	2 615	2 073	2 073	3 267	5 868	6 396
Road transport		32 618	32 695	37 978	36 602	41 356	41 356	34 693	37 919	41 039
Environmental protection		6 716	7 008	8 019	9 242	9 877	9 877	11 931	12 436	13 477
Trading Services		3 377	4 517	4 967	4 304	4 258	4 258	3 811	4 761	4 904
Electricity		-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		3 377	4 517	4 967	4 304	4 258	4 258	3 811	4 761	4 904
Other	4	1 174	-	-	-	-	-	-	-	-
Total Expenditure – Standard	3	94 885	103 365	119 622	108 851	113 775	113 775	107 216	119 265	128 644
Surplus/(Deficit) for the Year		(3 103)	(10 519)	(17 404)	14	(7 586)	(7 586)	1 958	(4 877)	(6 685)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue & expenditure)
3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue & expenditure)
4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism – and if used must be supported by footnotes. Nothing extra must be placed under 'Other'. Assign associate share to relevant classification

Included in the original Budget were amounts in respect of IDP projects. These amounts had to be removed in an effort to balance the Budget. Although it made a significant difference to the final result, it was not sufficient to balance the original Budget.

The Overberg District Municipality currently performs its **core functions**, as assigned to a District Municipality by legislation. It should be noted that the Resorts and their associated functioning and expenditure falls under “tourism”, which is regarded as a core function.

The current levels of basic services, as performed by the District Municipality, are falling short. A general shortage of staff and basic equipment in delivery Departments impacts on the Municipality’s ability to render this core function at the required levels.

➤ **Way Forward**

a) Municipal Infrastructure Grant (MIG) Funding

The Overberg District Municipality does not receive any MIG funding and this needs to be taken up with National Treasury. The Overberg District Municipality is of the opinion that services which are rendered qualify for MIG funding, e.g. Solid Waste Management (Karwyderskraal landfill site).

b) Bulk Water Services

Council requires assistance from the Department of Water Affairs to look at the feasibility and sustainability of this service and the possible future delivery of this service. This could generate additional income for the Overberg as this service would qualify for **MIG funding** which leads to better service delivery.

c) Expansion of Core Functions (*as per Governance Overview Report*)

As the Overberg District Municipality stabilizes its current situation and starts moving forward, consideration could be given to introduce additional functions to its core function-portfolio, such as “District cemetery and/or crematorium” and fulfilling a more progressive regional planning function.

d) Municipal Finance Improvement Programme (MFIP)

The Overberg District Municipality remains committed to achieve, monitor and maintain financial sustainability. With the assistance from National Government, a **Municipal Finance Improvement Programme (MFIP)** was developed to focus on (a) revenue collection and expenditure, and (b) strategies/programmes in terms of financial viability. An MFMA Combined Steering Committee (MFMA-CSC) and a Municipal Public Accounts Committee (MPAC) has been established in support of and to further the objectives of the MFIP. Further information in this regard is highlighted in section 3.1.1 of Chapter 3.

2.2.3 SPATIAL ANALYSIS

The National Spatial Development Perspective (NSDP) acts as a policy co-ordination and indicative planning tool for all spheres of Government. The basic principles of the NSDP underpin the following aspects:

- ✚ Economic growth as pre-requisite for achievement of other policy objectives.
- ✚ Government spending on fixed investment should provide basic services to all citizens.
- ✚ Efforts to address past and current social inequalities should focus on people, not places.

In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into corridors and nodes that link to the main growth centres. The clustering of related economic activities should present competitive advantages and it is therefore essential for the Overberg District to play a strategic role in co-ordinating economic activities by government and its social partners.

The Geographic Information Science (GIS) technology has a strong influence on spatial analysis. The increasing ability to capture geographic data means that spatial analysis is occurring within increasingly data-rich environments. GIS provide platforms for managing these data, computing spatial relationships such as distance, connectivity and directional relationships.

The Overberg District Spatial Development Framework (SDF) is currently being revised and updated. Following the Overberg District IDP Indaba 1 on 7 September 2011, the Department of Rural Development and Land Reform (DRDLR) offered its assistance in this regard. Service Providers, CNdV Africa Planning and Design CC, has subsequently been appointed by the Department for the formulation of a District SDF. Various interactions have taken place between the Service Provider and all stakeholders; the District SDF will be in place by end October 2012.

Further information in this regard is reflected in Chapter 7, section 7.1.

2.2.4 ENVIRONMENTAL ANALYSIS

Environmental analysis entails the implementation of sustainable environmental management in all sectors and projects.

Environmental management demands a fine balance of the three legs of sustainability, viz., Environmental impact, Social impact and Economical impact. To ensure sustainability on a project level a full set of criteria was adopted, which includes aspects such as:

- Environmental Criteria:- A full environmental analysis with regards to the impact a development/project may have on the environment.
- Technical Criteria:- This includes development aspects such as aesthetic acceptability and human health risks.

- Economical Criteria:- Analysis if a project is financially sustainable and looks at what other economical impacts the development may have.
- Social Criteria:- Establish the impact of the development/project on neighbouring communities, tourism and other social aspects.
- Cultural-Historic Criteria:- Ensure that the cultural and historical identity of the region is upheld.

In meeting its **strategic objectives** in terms of the provision of efficient **basic services and infrastructure**, the Overberg District Municipality has a fully functional Environmental Management Unit and strives to comply with the following Regulations:

- ✓ National Environmental Management Act (NEMA), 1998 (Act 107 of 1998)
- ✓ NEMA: Integrated Coastal Management Act, 2008 (Act 24 of 2008)
- ✓ NEMA: Biodiversity Act, 2004 (Act 10 of 2004)
- ✓ NEMA: Protected Area Act, 2003 (Act 57 of 2003)
- ✓ Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ Municipal Systems Act, 2000 (Act 32 of 2000), Sections 17(1)b and 17(4)
- ✓ Other relevant legislation

For further information in this regard, refer to Chapter 3, section 3.2.2 as well as sections 7.1, 7.3 and 7.4 of Chapter 7.

- **Climate Change**

The Overberg District Municipality has identified the phenomenon of climate change as a key challenge for the region and has expressed the need to act fittingly. Climate change will not only affect the environmental sector but all sectors of civilisation and it is therefore necessary to promote climate change mitigation and adaptation in all sectors.

The ODM acknowledged that this region is very dependent on its natural and agricultural assets in order to achieve social and economical security. Renosterveld and various endangered and critically endangered veld types are under pressure due to long-term climate change impacts. Coastal management will be effected by climate change through rising sea levels and an increase of erosion on the coastline.

The White Paper on the National Climate Change Response was published in October 2011.

2.2.5 ECONOMIC ANALYSIS

- **Economic Growth**

Economic growth, as measured by Growth Domestic Product (GDP), is driven by two components, viz. population growth and labour productivity. Labour productivity reflects the ability for increased output from the existing quantity of labour in the economy. A productivity measure using overall economic production provides the most comprehensive and consistent measurement of economic productivity.

The following illustrates sector contributions for Overberg Region for 2001 and 2010:

Sector Value, 2010 in R'000s	Value	Percentage
Agriculture, Forestry and Fishing	850	12.1
Mining and Quarrying	5	0.1
Manufacturing	1,249	16.3
Electricity, Gas and Water	91	1.3
Construction	601	8.5
Wholesale and Retail Trade, Catering and Accommodation	967	13.7
Transport, Storage and Communication	584	8.3
Finance, Insurance, Real Estate and Business Services	1,767	25.1
Community, Social and Personal Services	298	4.2
General Government	740	10.5
TOTAL	7,051	100.0

Source: Bureau of Economic Research (BER), 2011

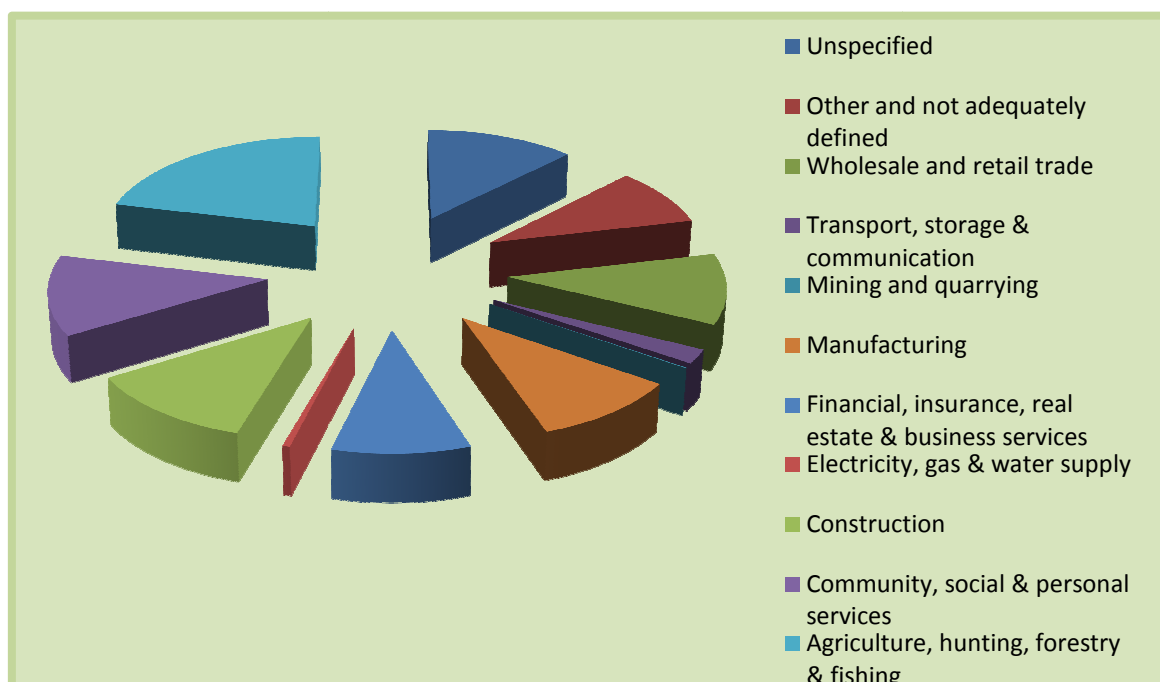
In 2010, Finance, insurance and real estate was the biggest contributor to GDP-R in the Overberg Region, contributing R1,767 billion (25.1%) to the economy, followed by manufacturing with a contribution of R1,149 billion (16.3%). Wholesale, retail trade, catering and accommodation was the third biggest sector contributing R967 million (13.7%). Agriculture was the fourth biggest sector contributing R850 million (12.1%) in the Overberg Region.

- **Employment by Sector**

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

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

Source: StatsSA, Community Survey 2007



Source: StatsSA, Community Survey 2007

The above illustrations show that agriculture, hunting, forestry and fishing (21.3%) is the biggest employment contributor in the Overberg Region, followed by community, social and personal services (12.4%) and construction (11.8%). A significant percentage of survey respondents were recorded as other and not adequately defined (9.1%) and unspecified (12.4%). The unspecified sector performed on par with community, social and personal services.

• Unemployment

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

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

Source: StatsSA, Community Survey 2007

Of the Western Cape's labour force of 2,453,083 in 2007, the Overberg District represents just 96,562 (3.9%) and 17,139 (3.2%) of the 543,358 unemployed. Overstrand and Theewaterskloof had the highest share of the unemployed in 2007.

Overberg District 2007	Unemployed	Unemployment Rate within Group	% Share of Labour Force	% Share of Unemployed
Male	7,544	14.7	53.0	44.0
Female	9,596	21.1	47.0	56.0

Source: StatsSA, Community Survey 2007

The gender split of Overberg District labour force shows males to be slightly better represented than females, with males making up 53.0% of the Overberg District total labour force. Females on the other hand, are the most affected of the two genders, making up the majority of the unemployed at 56.0% compared to males at 44.0%.

2.2.6 SOCIAL ANALYSIS

• Education and Human Development

➤ Educational Attainment

Educational attainment reflects what skills are available to society and the labour market. The level of education provides an indication of the income potential and standard of living of residents in a particular geographic area.

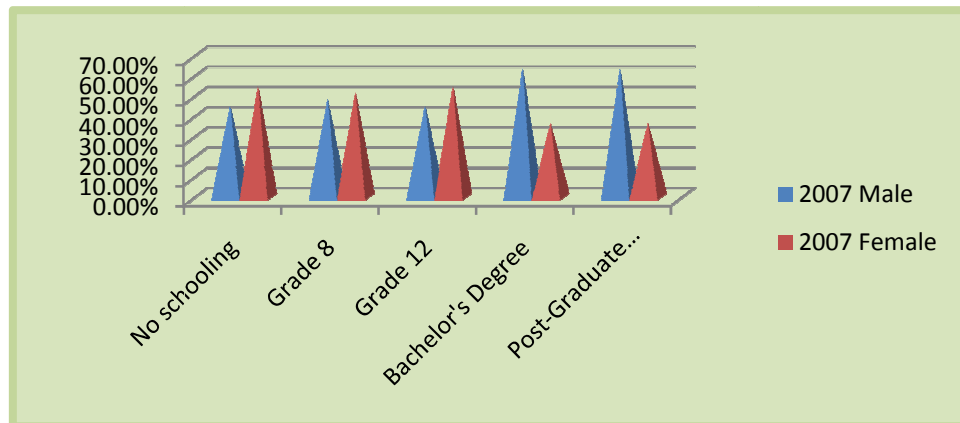
The table below compares the educational attainment of the Overberg District population in 2007:

Overberg Region	2001	2007	Average Annual Growth Rate 2001-2007
No schooling	16,626	10,066	-8.0%
Grade 8 (Standard 6)	19,152	16,973	-2.0%
Grade 12 (Matric)	27,094	25,947	-0.7%
Bachelor's Degree	1,745	2,719	7.7%
Post-Graduate Degree	1,425	1,737	3.4%

Source: StatsSA and Treasury calculations

The population with no schooling decreased from 16,626 in 2001 to 10,066 in 2007. A positive increase in the number of people with Bachelor's Degrees and post-Graduate Degrees, are also evident.

The educational attainment gender profile of the Overberg District population in 2007 is illustrated as follows:



Source: StatsaSA, Community Survey 2007

➤ Literacy

Literacy is used as a concept to indicate a minimum education level attained. A simple definition of literacy is the ability to read and write. Since most learners start schooling at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

The table below indicates literacy rates in the Overberg Region in 2007:

Literacy Rate	2007
Overberg Region	74.3%
Cape Agulhas	84.5%
Overstrand	67.4%
Theewaterskloof	74.3%
Swellendam	67.1%
Overberg DMA	34.8%

Source; Department of Social Development, 2009

➤ Access to Training Facilities

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities.

Overberg District is in close proximity to a number of tertiary institutions such as the University of Cape Town (UCT), University of the Western Cape (UWC) as well as Cape Peninsula University of Technology (CPUT) and the University of Stellenbosch (USB). Further Education and Training (FET) Colleges are also prevalent in the District. However, in most instances where learners wish to further develop themselves at a preferred learning institutions, their moving away from home comes with exorbitant transport, accommodation and general living expenses.

• Healthcare Services

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities.

Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water and sanitation. It is the function of healthcare services not only to restore bad health, but also to ensure that communities do not contract preventable diseases.

➤ Healthcare facilities

The following illustrates the number of healthcare facilities in the Overberg Region:

Facilities as at February 2010	Comm Health Centres	Comm Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals
Overberg District	0	1	23	9	14	4
Cape Agulhas	0	0	4	2	2	1
Overstrand	0	0	8	4	0	1
Theewaterskloof	0	1	6	2	9	1
Swellendam	0	0	5	1	3	1
Overberg DMA	0	0	0	0	0	0

Source: Western Cape Department of Health Annual Performance Plan 2011/12

Of the 51 healthcare facilities in the Overberg Region, 9 facilities are located in Cape Agulhas, 13 in Overstrand, 18 in Theewaterskloof and 10 in Swellendam. Each municipal area has access to a District Hospital. However, transport in some areas hampers access to such facilities.

➤ HIV/AIDS Treatment and Care

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

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

Although treatment and care is essential in managing the disease, in the case of HIV/AIDS the need and importance of preventative care must be emphasised, especially since to date there is still no known cure.

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

District	ART Patient Load: Jun 10	ART Patient Load: Jun 11	No. of Anti-Retroviral Treatment (ART) Sites: Jun 10	No. of Anti-Retroviral Treatment (ART) Sites: Jun 11	PCR Test Result – Positive 2010/11	Accept PCR Test 2010/11	HIV Transmission Rate of Infants 2010/11
Overberg	2,386	3,259	4	6	13	522	2.5
West Coast	2,149	3,205	4	17	22	507	4.3
Cape Winelands	8,477	9,750	13	23	41	1,204	3.4
Eden	6,777	7,847	9	23	34	1,005	3.4
Central Karoo	559	674	2	3	3	56	5.4
City of CT	59,734	75,652	49	61	275	8,855	3.1
Western Cape	80,082	100,387	81	133	388	12,149	3.2

Source: Western Cape Department of Health, 2010 and 2011

Overberg District had the third highest patient load at the end of June 2011, but the lowest transmission rate amongst infants in the Western Cape. The number of treatment sites increase from 4 in 2010 to 6 in 2011.

Six (6) anti-retroviral sites are situated in the Overberg District of which three (3) are in Theewaterskloof and one each in Cape Agulhas, Overstrand and Swellendam. Overberg District Health provides anti-retroviral treatment (ART) to over 3,259 persons as at June 2011. Theewaterskloof and Overstrand have the highest patient load in the District. Whereas Theewaterskloof has three (3) anti-retroviral treatment centres to respond with a patient load of 1,417 people, Overstrand has one (1) anti-retroviral treatment centre to respond to a patient load of 1,345 in 2011.

The HIV transmission rate to infants is lowest in Overstrand and Theewaterskloof, whilst it is highest in Cape Agulhas and Swellendam. The high transmission rate of infants indicates that more needs to be done to create awareness amongst pregnant women to reduce the risk of transmission from mother to child.

- **Safety and Security**

The safety of persons and property is vitally important to the physical and emotional well-being of people and business.

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

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

Overberg Region	Apr 2007 to Mar 2008	Apr 2008 to Mar 2009	Apr 2009 to Mar 2010	Apr 2010 to Mar 2011
<u>Contact Crime (crime against person)</u>				
Murder	104	92	114	79
Total sexual crimes	392	418	429	452
<u>Property-Related Crime</u>				
Burglary at residential premises	1,495	1,871	2,203	2,077
<u>Crime Heavily Dependent on Police Action for Detection</u>				
Drug-related crime	2,241	2,371	2,631	3,143
Driving under influence of alcohol/drugs	578	628	729	796

Source: Western Cape Department of Community Safety, 2010

- **People Living in Poverty**

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

Global Insight estimates on the number of people living in poverty in the Overberg Region shows a sharp increase from 29,893 to 78,686 between 1996 and 2010. This has implications for equitable share distribution in terms of increasing the number of indigent households.

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

Source: Global Insight

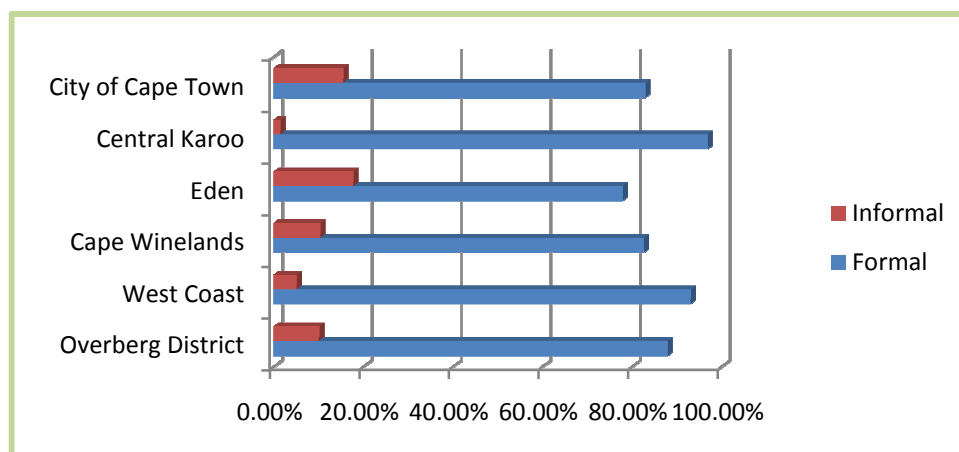
The above table depicts that Theewaterskloof and Swellendam Municipalities have the highest percentage of people living in poverty in 2010. Cape Agulhas Municipality shows a decline in poverty rate from 25.1% in 2001 to 19.1% in 2010.

- **Municipal Services**

- **Access to Housing**

The South African Constitution states that every citizen has the right to access to adequate housing and that the state must take reasonable legislation and other measures within its available resources to achieve the progressive realisation of this right. However, there are still many South Africans who lack this basic right.

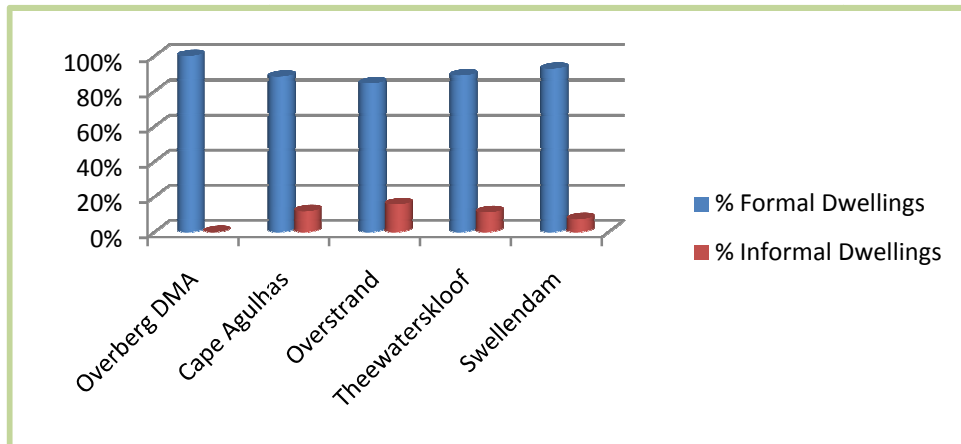
The illustration below reflects the percentage of household dwellings that are categorised as formal/informal dwellings and compares household dwelling types across the Western Cape Districts in 2007:



Source: StatsSa, Community Survey 2007

As can be seen in the above illustration, the greater majority of dwellings in the Western Cape are formal. Approximately 10.5% of the dwellings in the Overberg Region constitute informal dwellings, whilst 87.9% are formal.

The following illustrates dwelling types occupied by households in the Overberg Region (2007):



Source: StatsSA, Community Survey 2007

In 2007, Overberg DMA had the largest percentage share of households residing in formal dwellings in the Overberg Region at 100%, followed by Swellendam at 92.7% and Theewaterskloof 88.9%.

The largest share of informal dwellings in 2007 was located in Overstrand at 15.6% and Cape Agulhas at 11.7%.

➤ **Water**

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

In 2007, household access to piped water across the Overberg District averaged above 95% for all the different Municipalities. Theewaterskloof and Overstrand Municipalities recorded the highest percentage of access to potable water in the region both at 99.0%.

➤ **Water Service Institutions**

◆ **Water Board:** Government-owned Water Boards play a key role in the South African water sector. They operate dams, bulk water supply infrastructure, some retail infrastructure and some wastewater systems. Some also provide technical assistance to municipalities. Through their role in the operation of dams they also play an important role in water resource management. The water boards report to the Department of Water Affairs. There are 15 Water Boards in South Africa. The three Largest Water Boards: **Overberg Water** in Western Province, **Rand Water** in Gauteng Province and **Umgeni Water** in Kwazulu Natal Province.



serve the District in
Municipal Areas of:

- ◆ Cape Agulhas
- ◆ Theewaterskloof
- ◆ Swellendam



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

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

➤ **Water and Sanitation : Bulk Infrastructure**

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

As a consequence of the above initiative from DPLG, the Overberg District Municipality in 2009/10 called for tenders from Service Providers for professional services in respect of Phase II: Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation). PD Naidoo & Associates (PDNA), in association with GLS Consulting (GLS), submitted a tender which subsequently was accepted by Council. The appointment of PDNA in association with GLS, serves all the Local

Municipalities in the Overberg District. DoRA funding was accessed during the 2010/11 financial year in payment of services rendered.

➤ **Electricity**

Electricity is an important source of survival for households. Not only is electricity used as a source of heat, but it is also used to cook and as a source of light. Household access to electricity in Overberg District equates to 94.1% of all households having access to electricity in 2007.

➤ **Renewable Energy**

The Overberg District Municipality recognises the use of renewable energy as a means to generate electricity to supplement Eskom's need to increase natural energy. The White Paper on the National Climate Change Response, published in October 2011, marked the shift to renewable energy as a medium-term (twenty years from date of publication) mitigation option. The Department of Environmental Affairs and Development Planning is currently developing a Western Cape Sustainable Energy Bill. This Bill is aimed at providing a Provincial Integrated Sustainable Energy Plan for the Province, which would aid in regulating and co-ordinating renewable energy developments in a sustainable manner.

➤ **Sanitation**

The state of sanitation reflects the state of human development in any community. Access to adequate sanitation has many advantages for public health, dignity and the advantages extend beyond households to the entire communities. However, when sanitation systems are inadequate, the health impacts can be extremely serious.

The *Community Survey of 2007* reflects that household access to flush toilet sanitation throughout the Western Cape averaged above 90%. The Overberg Region reflects that 93.6% of all households have access to toilets. Overstrand Municipality had the largest share of the households with access to flush toilets in the Overberg Region at 98.1% followed by Cape Agulhas at 94.9%.

➤ **Refuse Removal**

Refuse removal services by local authority/private company is the leading source of refuse removal for households for all Districts in the Western Cape.

The *Community Survey of 2007* reflects that 92.9% of households' refuse in the Overberg Region were removed by local authority/private company, which is relatively high.

In accordance with the National Waste Act, 2008 (Act 59 of 2008) the Overberg District Municipality has a Draft Integrated Waste Management Plan (IWMP) in place. The Draft IWMP was submitted to DEADP Solid Waste Unit in March 2012 and feedback/comment is awaited, upon which the final document with amendments, where necessary, will be tabled to Council for adoption.

3.1 DIRECTORATE: MANAGEMENT SERVICES

3.1.1 FINANCIAL MANAGEMENT

*Linkage IDP/KPA: Financial Viability
Good Governance and Community Participation*

Bearing in mind the current financial situation, as highlighted in section 2.2.2 of Chapter 2, the Overberg District Municipality nevertheless strives to meet the above strategic objectives in order to attain financial viability by executing accounting services in accordance with National policy and guidelines.

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

“Primary responsibilities for resolution of financial problems -

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

To this effect, Provincial interventions with Council and Management have taken place and the outcome of such assessment is anticipated.

The Overberg District Municipality nevertheless remains committed to achieve, monitor and maintain financial sustainability. With the assistance from National Government, a **Municipal Finance Improvement Programme (MFIP)** was developed to focus on (a) revenue collection and expenditure, and (b) strategies/programmes in terms of financial viability. In addition:

➤ **Establishment of Municipal Public Accounts Committee (MPAC)**

○ **Background**

The first Public Accounts Committee was formed in the United Kingdom in 1861 (Botes, 2011). South Africa also adopted this kind of an oversight committee and strides have been made after 1994 to have these oversight committees established at all Municipalities. Closer to home, the City of Cape Town established its own Municipal Public Accounts Committee (MPAC) in 2006.

On 17 August 2011, the Department of Cooperative Governance and National Treasury issued guidelines on the establishment of MPACs, followed by confirmation that all Municipalities should establish a MPAC.

○ **Legal Context**

- ✓ MPACs are established in terms of Section 79 of the Municipal Structures Act, 117 (Act 117 of 1998)
- ✓ Section 129(4)(b) of the Finance Management Act, 2003 (Act 56 of 2003) states that National Treasury may issue guidelines on the composition and functioning of MPACs.

○ **Functions of MPAC**

The primary functions of the MPAC are:

- ✓ to consider and evaluate the content of the Annual Report and to make recommendations to Council when adopting an oversight report on the Annual Report;
- ✓ in order to assist with the conclusion of matters that may not be finalised, information relating to past recommendations made on the Annual Report, must also be reviewed;
- ✓ to examine the Financial Statements and Audit Reports of the Municipality and municipal entities and, in doing so, the committee must consider improvements from previous statements and reports and must evaluate the extent to which the Audit Committee's and the Auditor-General's recommendations have been implemented;
- ✓ to promote good governance, transparency and accountability on the use of municipal resources;
- ✓ to recommend or undertake any investigation in its area of responsibility, after reviewing any investigation report already undertaken by the Municipality or the Audit Committee; and
- ✓ to perform any other functions assigned to it through a resolution of Council within its area of responsibility.

In order to function effectively, MPACs should be supported by an official and as the committee deals mostly with financial matters it is advisable for the support to be provided by the Finance Department.

○ **MPAC Composition**

The MPAC shall comprise Councillors, excluding those who serve as:

- ✓ Executive Mayor
- ✓ Deputy Executive Mayor
- ✓ Speaker
- ✓ Chief Whip
- ✓ Executive Mayoral Committee member

Based on the number of Councillors at Overberg District Municipality, up to nine (9) Councillors could be appointed by Council to serve on this oversight committee. Members of the committee should have the necessary expertise based on the functions of the committee. The Chairperson of the MPAC must be appointed by Council Resolution.

- **Reporting**

The MPAC shall report to Council on the activities of the committee; include a report detailing the activities of the preceding and current financial years, number of meetings held, membership of the committee and key resolutions taken in the Annual Report.

- **Establishment of Municipal Finance Management Act – Combined Steering Committee (MFMA-CSC)**

- **Background**

- Municipalities are subject to conditions prescribed by the Minister in the form of regulations and guidelines issued by National Treasury, which require the establishment of various municipal committees and other structures

- **Legal Context**

Legislated by the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003):-

- ✓ Section 168 – Treasury regulations and guidelines cover:

- Budget Steering Committee under the Municipal Budget and Reporting Regulations, Regulation 4;
- MFMA Implementation Steering Committee under National Treasury Circular 7;
- Municipal Finance Improvement Plan (MFIP) Steering Committee under National Treasury Programme for the MFIP.

- ✓ Section 21(1)(b) covers the Budget and IDP Process Plan.

- **MFMA-CSC Composition**

- ✓ Chairperson of the Finance Portfolio Committee
- ✓ Municipal Manager
- ✓ Chief Financial Officer
- ✓ Manager Financial Services/Manager responsible for Budgeting
- ✓ Senior Managers responsible for the three largest votes
- ✓ Manager responsible for Planning (only regarding MFMA Section 53 involvement)

- **Reporting**

The MFMA-CSC shall report to Council on the activities of the committee.

- **Way Forward for Overberg District Municipality**

National and Provincial Treasury has been informed that the Overberg District Municipality established a MPAC as well as a MFMA-CSC, as per Council Resolution of 27 February 2012.

The following should be regarded as a further effort or measure to address the current financial situation:

- a) Development of a Turn-Around Strategy: focusing on core functions that are currently not rendered by the Overberg District Municipality.
- b) Equitable Share: refer to Research Study attached as *Annexure I*.

➤ **Long-Term Planning: Financial Management**

Refer to Chapter 8, section 8.2 and Chapter 9, section 9.1.

3.1.2 IDP, LED & TOURISM

<i>Linkage IDP/KPA:</i>	<i>Local Economic Development Municipal Transformation and Institutional Development Good Governance and Community Participation</i>
-------------------------	----------------------------------------------------------------------------------------------------------------------------------------------

Following a restructuring process adopted by Council on 26 March 2012, the IDP, LED & Tourism Unit resides in the Directorate of Management Services and is essentially responsible for:

- ✚ Integrated development planning
- ✚ Local economic development
- ✚ EPWP
- ✚ Regional tourism

Though the Unit is faced with a severe lack of capacity, it nevertheless strives to promote intergovernmental relations by supporting and co-ordinating various engagements with stakeholders in order to meet and deliver on strategic objectives. Interactions with stakeholders are highlighted in section 3.3.

➤ **INTEGRATED DEVELOPMENT PLANNING (IDP)**

In terms of the Municipal Systems Act of 2000, the Executive Mayor is responsible for the preparation of the Integrated Development Plan (IDP). The co-ordination of this responsibility was assigned to the Municipal Manager, who reports directly to the Executive Mayor and the Mayoral Committee.

Integrated development planning is an approach to strategic planning that involves the entire District and its citizens in finding the best solutions to achieve good long-term development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area and should consider the existing conditions and resources available for development.

The five-year strategic plan is reviewed annually and has a lifespan of five (5) years that is linked directly to the term of office for Local Municipalities.

○ **District IDP Forums**

The established District IDP Steering Committee and IDP Representative/Public Participation and Communication Forum have proved to be effective as role-players render valuable and constructive inputs, particularly from Councillors representing Local Municipalities in the District.

Efforts have been made to revive the District IDP Managers Forum, but the District has thus far been unable to secure a date that would suit all role-players. It is envisaged to revive this much-needed Forum by June 2012. One of the primary matters for discussion would be the District Framework Plan. The Process Plan of the District and its Local Municipalities need to be formulated in line with the Framework Plan, as agreed to by all Municipalities in the District. This would aid in ensuring proper consultation, co-ordination and alignment of IDP processes.

➤ **HUMAN/SOCIAL DEVELOPMENT**

The Human/Social Development Section of the District currently experiences a lack of capacity. However, though the District realises and understands that it only needs to play a co-ordinating role, part of its long-term Vision and planning strategy, is to capacitate this Section by ideally placing a dedicated official in each of its sub-districts.

The Human/Social Development Section of the District is nevertheless an extremely pro-active, supportive and co-ordinating arm in the District. Here follows just a few of the development initiatives and interventions.

○ **Human/Social Development Training Initiatives**

Training initiatives are offered to personnel as well as the public and communities at large. Recent training programmes include:

- ✚ HIV & Human Resource Management Training Session
- ✚ IDP Learnership
- ✚ Shelter & Protection Programmes:- Workshop on Rape and Violence; Support to Persons with Disabilities; Farm Worker Capacity Building



✚ Early Childhood Facilities: Dept of Health & Social Development



✚ Development of Arts for Youth: Department of Arts & Culture



The Department of Community Safety provides training for neighbourhood watches and liaises with the South African Police Service (SAPS) on all social, safety and security related matters in order for Municipalities in the District to access these services.

The Department of Social Development is initiating a process whereby a Memorandum of Understanding (MoU) is to be concluded between the Department and District Municipalities to facilitate synergy, co-ordination and collaboration, as well as address backlogs in rendering social services.

○ **Health & Welfare and Liaison Committees**

The Health & Welfare and the Liaison Committees are supported by the District's Human/Social Development Section. Some of these structures are also represented at Ward Committee level. The Overstrand and Cape Agulhas Health & Welfare structures and Liaison Committees are more functional, as it has dedicated ODM officials assisting these structures.

Progress was hampered in the Theewaterskloof and Swellendam areas, due to a lack of capacity. On-going support and training of Health & Welfare and Liaison Committees is recommended.

The Department of Agriculture, represented at the Health & Welfare Committee, is used as a mechanism for public participation, e.g. rural surveys.

At the Municipal Ward Committee meetings, 'soft' issues with regard the health and welfare of communities are conveyed and discussed. In turn, Ward Committees are

represented at the structure meetings, where feedback from the Municipality is rendered.

The above not only endorses co-operation between the Overberg District Municipality and the Ward Committees, but also serves as a perfect model for promoting and maintaining healthy intergovernmental relations and community/public participation.

○ **Overberg District Health Council**

As provided for in the Western Cape District Health Council Act, 2010 (Act 5 of 2010), the Provincial Department of Health established an Overberg District Health Council, which is mandated with the responsibility of engaging with communities to ensure that Health programmes are offered in the community.

Programmes planned by the Department of Health for the next five (5) years speak to Burden of Disease by focusing on increasing wellness, namely:

- ✚ reduce child mortality
- ✚ improve maternal health
- ✚ combat HIV and AIDS, malaria and other diseases

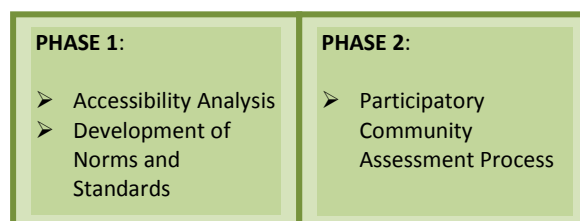
○ **Thusong Programme: Accessibility Analysis: Overberg District**

Provincial Department of Social Services visited the Overberg District in September 2011 with a view to (a) analysing the current status and further promoting accessibility to Thusong Centres, and (b) bringing government information and services closer to the people by having Provincial Government represented at local Thusong Centres.

✚ **Social Services Strategic Objectives**

- bring government information and services closer to the people to promote access to opportunities as a basis for improved livelihoods
- promote cost-effective, integrated, efficient and sustainable service provision to better serve the needs of citizens
- build sustainable partnerships with government, business and civil society
- create a platform for greater dialogue between citizens and government

✚ **Sustainability Approach**



- bottom up and Top Down Needs Assessment Processes
- needs identified in terms of accessibility to information and services

✚ **Accessibility Analysis Informs**

- know where the closest facility is located
- prioritise investment/budget allocation
- right size facility to match density of demand within catchment
- evaluate facility location in relation to where people live

- plan/budget to meet the total/partial backlog
- rationalise or reallocate underutilised facilities
- seek optimal solutions for an affordable number of facilities
- visualise results and improve stakeholder communication

Municipal Data Required






- addresses of municipal offices and service delivery points
- service rendered at municipal offices
- GIS co-ordinates

The Overberg District has two (2) operational Thusong Centres, one situated in Hawston, Hermanus and the other in Swellendam. For the 2012/13 financial year, Province transferred an amount of R2.5m to Cape Agulhas Municipality for the construction of a Thusong Centre. As for Theewaterskloof, funding in amount of R2.5m has been allocated and is yet to be transferred. This essentially means that the Overberg District would soon be having a Thusong centre in each of its sub-districts.

○ **Arts and Culture**

The Overberg District Cultural Forum currently is in the process of compiling a database of all cultural activities, groups, organisations and individuals within the Overberg Region, as well as their needs and to ascertain the *status quo* on interactions.

Planned Future Cultural Activities/Projects/Programmes include:

-  Research on entire Overberg Region, i.e. inhabitants of the region, cultures, customs and beliefs, interactions with the environment, communities, related conservation and tourism projects.
-  Compilation of Tourist Guide depicting detailed cultural tourism within Overberg Region.
-  With specific emphasis on the Overberg Region, to research global demand for South African cultural music, dance, art and other objects such as clothing, etc.
-  Establish links with existing marketing strategies and exporters of above.
-  Further expansion of regional art/therapy workshops for the local communities of the Overberg.

It is essential for the Overberg Region to create a competitive space in an already overcrowded global marketplace, through creativity and innovation in the area of cultural products and arts. The business of the Overberg Region therefore requires a clear cultural identity to penetrate the global marketplace.

A well established cultural industry could be advantageous to create both formal and informal employment in the region.

➤ **Long-Term Planning: Human/Social Development**

Refer Chapter 8, section 8.2 and Chapter 9, section 9.1.

In addition to above initiatives and linked to SALGAs Guidelines on Human Development, plans and strategies for the next 5 years, include:

- ✚ The Millennium Development Goal (MDG) to achieve universal primary education calls for a strategic approach on district governance to ensure grassroots concerns on Early Childhood Development (ECD), are addressed. To give effect, a District ECD Strategy will be developed.
- ✚ Formulation of a Rural Development Plan (RDP).
- ✚ Poverty alleviation strategies to eradicate poverty and extreme hunger.
- ✚ District HIV Strategy to be reviewed and aligned with the National Strategic Plan (NSP) of 2012/16 on HIV, STIs and TB as well as the Country Guidelines obligations on HIV/AIDS.

As part of its long-term planning, the District also intends to initiate the following:

- ✚ Revision of Youth Strategy.
- ✚ District Local Drug Action Council (LDAC) to be established; assist the B-Municipalities to establish their LDAC and establish a District co-ordinating structure linked to the Master Drug Plan (MDP) objectives.
- ✚ Human Rights Forums to be established and also offer support to the elderly and persons with disabilities.
- ✚ Provide on-going support to Human Development Officials across the District.
- ✚ Formulation of a District Community Safety Plan to combat the high crime levels across the District.
- ✚ Introduce Arts and Culture programmes for youth across the District, as well as support the District Arts & Culture Forum.
- ✚ Further the Department of Social Development's proposal for a Memorandum of Understanding (MoU) to be concluded.

➤ **Further Long-Term Planning Projects/Initiatives in the District:**

✚ **Overstrand Rehabilitation & Educational Institute for Adolescents (OREIA)**

Following a careful and detailed community research study into the need for rehabilitation facilities in the Overberg District, it was discovered that the Overberg District currently has no such facilities for its communities.

Hence, the inception of the proposed Overstrand Rehabilitation & Educational Institute for Adolescents (OREIA), established in 2000 as a Non-Governmental Organisation (NGO), comprising:

- a Spiritual and Cultural Unit
- a Social/Community and Welfare Unit
- an Economic Development Unit

These Units specifically deal with social matters surrounding alcohol and drug addiction, teenage pregnancy, rehabilitation/facilitation and education and skills development.

Statistics depicting drug-related activities: Overstrand area

	Reported 2006/07	Reported 2009/10
Gansbaai	240	501
Stanford	201	623
Hermanus	301	697
Kleinmond	910	1,789

Source: OREIA

OREIA, hosting Hawston Secondary School and Sjechinah Christian Centre as its partners, have successfully secured the unused 1.8ha of land for the project adjacent to Hawston Secondary School, on a long-term lease agreement.



To efficiently and effectively administer OREIA, it has secured the professional services of a Board of Directors, Management, Executive Assistants and Departmental/Unit Heads, including:

- ✚ 1 x Resident Psychologist
- ✚ 1 x Resident Registered Social Worker
- ✚ 1 x Health & Fitness Instructor
- ✚ 3 x Fully Qualified Teachers
- ✚ 2 x Registered Nurses

OREIA intends to continually expose the above structure to updated regulations and/or trends in terms of diagnostic treatments, rehabilitation and educational services. In support of the principles as prescribed in the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) and the Skills Development Act, 1998 (Act 81 of 1998), OREIA will strive to uplift the social status of communities at large, as well as further promote training and skills development as a measure to ensure viability and sustainability of the project.

The OREIA project is reflected in Chapter 9, section 9.1.

➤ **LOCAL ECONOMIC DEVELOPMENT**

Government's Vision for local economies: *“Robust and inclusive local economies exploiting local opportunities, real potential and competitive advantages, addressing local needs and contributing to national development objectives.”*

Local economic development is a locally driven process by which government, business and communities work collectively to stimulate and transform the economy and create new job opportunities. The District is largely rural and economic priorities include tourism, basic service provision, human capital development, environmental management and job creation.

With the assistance of the Dept of Transport & Public Works, job creation and skills development is further promoted by way of the EPWP programme. Municipalities across the District are participating in this programme.

○ **District Local Economic Development Status**

To date, due to capacity constraints, the District has been unable to fully participate in local economic development initiatives across the District. However, as part of its long-term development strategies, the District intends capacitating its IDP, LED and Tourism Unit in order to fulfil its supporting and co-ordinating role as a District Municipality.

The District's LED Strategy was last approved in 2009 and has requested the assistance of Provincial Department of Economic Development & Tourism with the development of a new District LED Strategy. On 8 February 2012 at the District IDP Indaba 2 engagements, Province pledged its support in this regard and will assist in ensuring that a District LED Strategy is in place by end of 2012.

This would further enable the District to pro-actively engage with all Locals in the District by supporting and participating in their local economic development initiatives and, hence, further enhance healthy inter-governmental relations. The District attends and participates in Provincial LED Forums and intends establishing a District LED Forum in 2012.

With increased capacity, the District would then also be in a position to pro-actively engage with, not only the tourism sector, but also the agricultural and fishing industries. Part of the District's long-term plans, is the establishment of an in-house District Help Desk to be of assistance to communities and the various sectors/industries. The Bredasdorp Airport project could then also be unpacked in greater detail.

○ **Local Economic Development Initiatives on Local Municipal Level**

Local Municipalities in the Overberg District have actively been embarking on and promoting a number of local economic development initiatives within their respective municipal spaces. Of the various initiatives, here follows just one per local municipal area:



Cape Agulhas Municipality revived its local Independent Development Corporation (IDC) to assist communities in identifying employment opportunities for themselves and supporting local economic development projects. The LED Dept supports and represents various local economic development projects within its municipal area.

Fifteen emerging contractors from the Overstrand area participated in a Qingqa Skills Development Prog presented by the Department of Transport and Public Works in collaboration with Overstrand Municipality. The aim of the skills programme was to assist emerging contractors to understand the concept of local development and become more competitive in the construction industry.



A partnership between DBSA and **Theewaterskloof Municipality** gave birth to the Grabouw Sustainable Development Initiative (GSDI). The GSDI is a multi-million Rand programme and depends largely on private sector investment. Grabouw's Integrated Sustainable Development plan defined a portfolio of opportunities that will integrate the communities of Grabouw, provide equal access to opportunities and provide an economic base to sustain the society.



In restructuring its LED activities, **Swellendam Municipality** initiated and facilitated an Open Day in 2011 to all local businesses and communities in and around the greater Swellendam area. This event was very well supported and attended by various role-players, including Provincial Departments and funding bodies. Emanating from this useful engagement is the Development of the Old Heritage Town Square in Suurbraak. The project is funded by DTPW and DEDT to an approximate amount of R1m. Project designs have been completed and construction is to commence shortly. Start-up training programmes have also been offered to the various groups.

○ **Area Development Plans**

The message from the PCF of 19-20 August 2009 reads, “we should improve IDPs in the 2012-16 IDP cycle (3rd Generation)”. It further stated, amongst others, that Municipalities should identify ONE marginalised area and draft a neighbourhood

plan and that Provincial Government would support this effort from July 2009 to 2016.

With regard the latter, Municipalities then identified an area and drafted neighbourhood plans. Within the Overberg District, Theewaterskloof succeeded in being identified as one of the five (5) pilot Municipalities in the Western Cape. The other Municipalities are Witzenberg, Mossel Bay, Cederberg and Beaufort West. Funding in the amount of R2m has been ear-marked for each of the pilots.

In Theewaterskloof, the R2m will be utilised in Ward 11, Grabouw, for the upgrading of a community hall to extend services, taxi pick-up and drop-off and to establish hawker sites. Swellendam Municipality intend submitting a proposal in this regard to Province.

○ **Western Cape Economic Development Partnership (EDP)**

The Economic Development Partnership (EDP) will **lead, co-ordinate** and **drive** the Western Cape economic delivery system to achieve greater levels of inclusive growth. It aims to put the regional economy on the map and on the move by focusing on:

- ✚ economic data and intelligence
- ✚ shared vision, common strategy, joint plans
- ✚ investment climate
- ✚ business brand
- ✚ performance of the delivery system

EDP performed a survey of the landscape which revealed 43 different organisations. These organisations have been grouped according to the following categories:

- ✚ National, Provincial and Local Government
- ✚ Private Sector
- ✚ Special Purpose Vehicles
- ✚ Labour
- ✚ Education
- ✚ Community Organisations

The EDP will be incorporated as a not-for-profit company to house the dialogue partnership (April 2012). Provincial legislation will be passed in 2013 to enable Provincial Government to become a full equity partner and investor in the EDP.

○ **Municipal LED Maturity Assessments**

The Provincial Department of Economic Development and Tourism, in collaboration with SALGA, co-ordinated Municipal LED Maturity Assessments across the Province.

The LED Maturity Assessment Tool, developed by RED-X (a private consultancy firm) with the support of the GIZ, provides a direct, tangible and scalable means of

not only raising the profile of LED within a municipality, but also identifying good LED practice or areas for improvement.

The week of 6 – 10 February 2012 was reserved for the entire Overberg District. Assessments were well attended and findings will be shared at feedback sessions arranged for 28 and 31 May 2012, respectively.

➤ **Long-Term Planning: Economic Development**

As part of its long-term planning, the District intends establishing a District LED Forum in 2012. Refer Chapter 8, section 8.2 and Chapter 9, section 9.1, for further local economic development initiatives.

➤ **EXTENDED PUBLIC WORKS PROGRAMME (EPWP)**

The following Agreements have been concluded between the Overberg District Municipality and the Department of Transport and Public Works:

- a) Incentive Agreement for Integrated EPWP Incentive Grant
- b) Host Employer Agreement: Data Capturer
- c) EPWP Municipal Sector District Plan 2010/11
- d) EPWP Municipal Sector District Business Plan 2011/12
- e) Implementation Protocol Agreement

○ **EPWP Data Capturer Project**

Implementing bodies were advised by the Department of Transport & Public Works that the EPWP Data Capturer Project ends 31 March 2012 and that provision should be made in municipal budgets to appoint the necessary administrative support, with effect 1 April 2012.

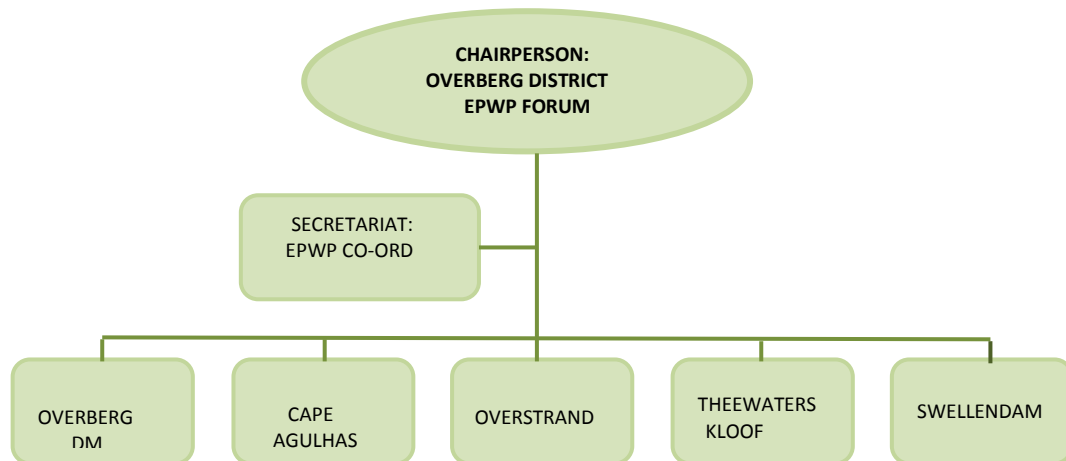
The status of in-house Data Capturers across the District is as follows:

- Overberg DM: contract to be extended and position to be advertised.
- Cape Agulhas LM: permanent staff member dedicated to perform EPWP function.
- Overstrand LM: to consider permanent employment of Data Capturer.
- Theewaterskloof LM: to consider permanent employment of Data Capturer.
- Swellendam LM: to consider permanent employment of Data Capturer.

○ **District EPWP Forum**

A District EPWP Forum has been established within the Overberg Municipal District. Meetings are conducted on a quarterly basis and the Provincial Department of Transport and Public Works performs the Secretariat function. Mr H Zass, Regional Compliance Officer, is the EPWP Co-ordinator for the Overberg District. It should be noted that Mr Zass has proved his commitment to serving the Overberg District. His constant support and advice with regard EPWP is acknowledged.

The current Overberg District EPWP Forum structure:



o **EPWP Progress in Overberg District**

In terms of the Skills Development Act, Act 97 of 1998, and the LED Strategy, the Municipality is obligated to provide training and job opportunities to unemployed persons, hence, the EPWP initiative.

The following EPWP training interventions took place across the District up to March 2012:

Municipality	Job Opportunities Created as at December 2011
Overberg DM	166
Cape Agulhas	686
Overstrand	271
Theewaterskloof	1188
Swellendam	325
	2636



○ **District EPWP Incentive Grant Disbursements**

Based on the actual number of Full Time Equivalents (FTEs) created the Department quarterly disbursed incentive grants to Municipalities, up to the maximum grant allocation as indicated in the 2012 Division of Revenue Act (DoRA).

The following table summarises disbursements made to the District:

Municipality	Disbursements		
	Quarter 1 Apr-Jun 2011	Quarter 2 Jul-Sep 2011	Quarter 3 Oct-Dec 2011
Overberg DM	0	38 000	144 000
Cape Agulhas	0	8 000	429 000
Overstrand	0	215 000	562 000
Theewaterskloof	200 000	293 000	480 000
Swellendam	0	156 000	106 000

○ **New EPWP Conditional Grant**

National Department of Transport and Public Works has subsequently reviewed its disbursement policy and at a workshop on 10 May 2012, presented to officials the new EPWP Conditional Grant for the 2012/13 financial year.

The intention of the new EPWP Conditional Grant is to make available funding aimed at expanding job creation efforts within existing government programmes, but targeting specific focus areas, where labour intensive delivery methods can be maximised. The new Conditional Grant can only be utilised for Infrastructure and Environmental & Culture projects.

Grant allocations for the Overberg District as per DoRA:

Municipality	DoRA Allocation	Targets	
		WO	FTE
Cape Agulhas	1,000,000	138	52
Overstrand	1,000,000	228	72
Theewaterskloof	994,000	352	99
Swellendam	1,000,000	150	54
Overberg DM	1,000,000	115	21
		983	298

The new EPWP Conditional Grant conditions came into effect 1 April 2012. The first measure of 40% of the DoRA allocation is to be disbursed to Municipalities on 22 August 2012 upon approval of the Municipality's Project Business Plan, followed by two disbursements of 30% each on 25 November 2012 and 15 February 2013, respectively.

Funds will only be disbursed based on EPWP projects reflected in the IDPs of Municipalities and which is included in Project Business Plans. These Business Plans must be submitted by 31 July 2012.

➤ **Long-Term Planning: EPWP**

Refer Chapter 8, section 8.2 and Chapter 9, section 9.1.

➤ TOURISM

The National Government's Tourism Sector Strategy (NTSS), approved by Cabinet in February 2011, states that tourism is a priority economic sector in the Government's Medium-Term Strategic Framework (MTSF), which identifies the following overall priorities:

- ✓ creating decent work and sustainable livelihoods
- ✓ education
- ✓ health
- ✓ rural development, food security and land reform
- ✓ fight against crime and corruption
- ✓ building cohesive and sustainable communities

Cabinet also, in October 2010, approved South Africa's New Growth Plan (NGP) which identifies tourism as one of the six core pillars of growth, with the other pillars being infrastructure development, the agricultural value chain, the mining value chain, the green economy and manufacturing sectors in the Industrial Policy Action Plan (IPAP).

The IPAP indicates that tourism is one of the areas expected to contribute to the development of, amongst others, rural areas and culture by growing the economy and creating jobs.

○ Regional Tourism Stakeholder Engagements

The District established a Regional Tourism Stakeholder body on 2 December 2011, with a view to analysing the current context within which tourism is operated in the District. Discussions predominantly centred on what was expected from the District Municipality, other tourism stakeholders and setting the scene for future engagements.

The following tourism sector stakeholders participated:

- ✚ Overberg District Municipality
- ✚ Cape Agulhas Tourism
- ✚ Overstrand Municipality (representing Hermanus Tourism, Stanford Info, Gansbaai Tourism and Kleinmond Tourism)
- ✚ Theewaterskloof Municipality: Tourism Office
- ✚ Greater Swellendam Tourism Organisation (GSTO)
- ✚ Cape Town Routes Unlimited (CTRU)



Following the initial introductory engagement, another was held in Stanford on 17 January 2012. The Regional Tourism Stakeholders body would meet on a quarterly basis, rotating in the District.

- **Tourism in Overberg District**

Unique tourism products such as the Shipwreck Museum, Heuningberg Nature Reserve and the Anglican Rectory are just some of the many tourism attractions in the **Cape Agulhas** area.



The Shipwreck Museum in Bredasdorp was the indirect result, more than a century later, of a split in the local Church in 1864. Thirty years ago the building was in disuse and in need of preservation, and the community wisely decided to establish a museum focussing on the central role shipwrecks along the Southern Overberg coast had played. The Shipwreck Museum is widely acclaimed and draws visitors from around the world.

Tourism is a major economic driver in the **Overstrand** area. The Municipality embarked on a bench-marking project to develop a Tourism Business Barometer in conjunction with the Destination Marketing Organisation (DMO), which was established in 2008. The project aims to determine the extent of the impact of tourism on the economy by collecting reliable data from local businesses. Such data to be used as a measure to inputs, benchmark tourism data in the future and make a forecast as to tourism growth figures. This exercise is to be carried out yearly through participatory practise.



The Cape Country Meander

Tourism in the **Theewaterskloof** area is fairly limited but boasts two major tourism attractions, viz. the Hot Springs and Caledon Casino. The casino is one of five middle-sized casinos in South Africa. Events include the Canola Festival, Caledon Wild Flower Show and the Caledon Christmas Festival. Because of the abundant natural beauty of the Theewaterskloof region, tourism needs to be enhanced and sustained. The Cape Country Meander Tourism Forum, established by Theewaterskloof Municipality, serves as a platform for co-ordinated action between the various town-based tourism associations and other key players, such as the wine guild.

The Drostdy open air Museum in **Swellendam** is one of the finest country museums in South Africa. The Museum is a collection of historic buildings arranged around large grounds and a lovely nineteenth century Cape garden. The Museum complex consists of several buildings like the Drostdy, the Old Goal, the Secretary House, Zanddrift, and Ambagswerf (the trades yard), with an interesting display of eighteenth- and nineteenth-century farm implements and rural tools. From the rear garden of the Drostdy, you can walk to 'Mayville', a middle-class Victorian homestead from the mid-nineteenth century with an old rose garden. The Drostdy itself dates from 1746, Mayville is dating back to 1853. A stroll around the complex includes some of the most picturesque streets in the town of Swellendam.



○ **District Tourism Strategy**

The District is currently in the process of formulating a District Tourism Strategy, aligned with local strategies. It is envisaged to finalise the District Tourism Strategy by August 2012.

➤ **Greater Swellendam Tourism Organisation (GSTO)**

The Swellendam Municipality concluded a Service Level Agreement (SLA) with Swellendam Tourism Organisation (STO), as prescribed in:

- ✓ Section 156 of the Constitution of the Republic of South Africa, 1996
- ✓ Section 67 of the Municipal Finance Management Act, 2003 (Act 56 of 2003)

The STO has subsequently become known to the District as Greater Swellendam Tourism Organisation (GSTO). The GSTOs mandate is to perform the statutory tourism responsibilities of Swellendam Municipality and to develop and promote tourism for the benefit of its members, visitors and the wider community.

The GSTO is about building, connecting and sharing; to create opportunities for all to benefit from the enormous tourism potential of the Overberg Region's natural and cultural heritage. The GSTO seeks assistance and partnerships to help achieve these goals.

○ **Long-Term Planning: GSTO**

🚩 **GSTO Planned Tourism Project: "Swellendam Living Landscape"**

Project Objective: The Swellendam Living Landscape project aims to connect local people, tourists and visitors to the natural and cultural environment, creating jobs and building sustainable livelihoods.

The Living Landscape is similar to a “Biosphere Reserve” concept, but is broader in outlook because its focus is not only on conservation, but also cultural heritage, recreation, infrastructure and tourism-related activities; all with the primary goal of improving people’s socio-economic circumstances.

Training and Skills Development: A Living Landscape EPWP project could be used to train and develop local communities and provide them with resources to establish and operate tourism activities that fill identified niches and new opportunities. Further tourism training programmes are envisaged for Guides, Customer Services, Chef/Catering and Housekeeping & Hospitality Management.

Infrastructural Elements: To arrive at the tourism-related infrastructure needs, GSTO first analysed its newly developed Tourism Development Strategy for Swellendam, then aligned it with:

- National Government Policy
- Provincial Growth and Development & Tourism Strategies
- District and Local Municipal IDPs
- Spatial Development Framework (SDF)
- Local Economic Development (LED) Strategy

Where the same infrastructural needs featured repeatedly, this was an indication of what to address as priorities in order to create jobs and grow the tourism economy of the region.

Challenges: Key challenges in the tourism sector include the lack of public transport infrastructure; inadequate upkeep of trails and paths; current capacity, both human and financial, of the tourism bureaus; racial profile of industry; signage; and lack of available data and statistics both in supply and demand.

Further reference can be made to Chapter 9, section 9.1 for tourism-related projects.

Acknowledgement is given to Mr Peter Gratton, Chairperson of the Greater Swellendam Tourism Organisation for his constructive inputs towards tourism development and promotion in the Greater Swellendam area.

➤ **PUBLIC PARTICIPATION AND COMMUNICATION (PPCOMM)**

The District is in the process of reviewing its Communication Policy and Communication Strategy. At a Provincial PPCOMM Forum on 16 March 2012, the Pan South African Language (PANSAL) Board offered its guidance and support to Municipalities in terms language policy development. The Overberg District Municipality intends making use of this offer.

The Communication Policy and Strategy as well as Language Policy will be addressed as part of the District’s long-term planning strategy, as it intends training and developing of its current staff members to serve as dedicated communication personnel.

- **Provincial PPCOMM**

Provincial PPCOMM Forum meetings are held on a quarterly basis with stakeholders from all municipalities across the Province. In order to regulate attendance and ensure consistency, Province requested all municipalities to nominate one (1) dedicated Public Participation and one (1) dedicated Communication official to serve as permanent forum members.

Provincial PPCOMM meetings were confirmed for 16 March, 18 May, 17 August and 16 November 2012.

The PPCOMM Forum serves as a platform to share information, best practices and issues of mutual interest and concern relating to Public Participation and Communication with the view of enhancing Participatory Democracy.

- **District PPCOMM**

An Overberg District PPCOMM Forum body has been established. This is a consultative forum aimed at increasing co-ordination, integration and communication between the District, Local Municipalities and relevant government departments through information sharing dialogue, capacity building and consultation on matters of mutual interest.

At a District PPCOMM Forum meeting of 15 September 2011, stakeholders requested the PPCOMM Forum to collaborate and function in union with the IDP Representative Forum, as the same stakeholders are represented on both platforms. At this meeting, GCIS offered their services as Secretariat.

Further reference can be made to the Human/Social Development section 3.1.2 with regard the District's public participation and communication initiatives.

- **Municipal Communication Reporting Template (MCRT)**

One of the key strategic objectives of the Department of Municipal Communication is to strengthen public participation through effective communication between municipalities and communities. Core to achieving this is an accurate Municipal Communication Database to allow for effective monitoring and evaluation of communication activities.

As such, the Department developed the Municipal Communication Reporting Template (MCRT) in consultation with municipalities at District Communication Workshops during 2011. This reporting template is to serve as the primary monitoring tool of Municipal Communications, which will be supplemented by reports given to District and Provincial PPCOMMs.

Each Municipality is therefore required to report on its communication activities by quarterly completing the MCRT which is to be signed off by the Municipal Manager as confirmation of verification.

○ **Long-Term Planning: IDP/PPCOMM**

In terms of long-term planning and to further enhance healthy inter-governmental relations, the District intends working very closely and pro-actively with all Local Municipalities in the District by supporting and participating in their public participatory engagements. This is just one of the mechanisms to ensure alignment of Local and District IDPs. To fully give effect to the latter and to complement the District IDP Steering Committee, the District intends reviving the District IDP Managers' Forum (either 22, 27, 28 or 29 June 2012) in order to also further the effective functioning of the District IDP Representative/PPCOMM Forum.

The District is challenged in terms of capacity and at times unable to fully participate in all the areas of the District. However, effective interactions with NGOs, Health & Welfare and Liaison Committees are co-ordinated and facilitated by the District in the municipal areas of Overstrand and Theewaterskloof, and on a smaller scale in the Bredasdorp area. The District also co-ordinates and actively participates in Provincial engagements with the District and Local Municipalities, particularly with regard technical and environmental matters.

For future planning to ensure effective **communication** in the workplace, the Overberg District Municipality will ensure that 'Communication' becomes a standing item for discussion on the Agendae of all departmental and management meetings of the District. Sound and proficient communication is fundamental as it represents the persona and image of the organisation.

3.1.3 HUMAN RESOURCES

*Linkage IDP/KPA: Local Economic Development
 Municipal Transformation and Institutional Development*

The Human Resources division of the Overberg District Municipality resides over the following functions and duties:

- Employment Equity (EE)
- Employee Assistance Programme (EAP)
- Labour Relations
- Occupational Health & Safety (OHS)
- Recruitment and Selection
- Training and Skills Development
- Human Resource Administration (HR)

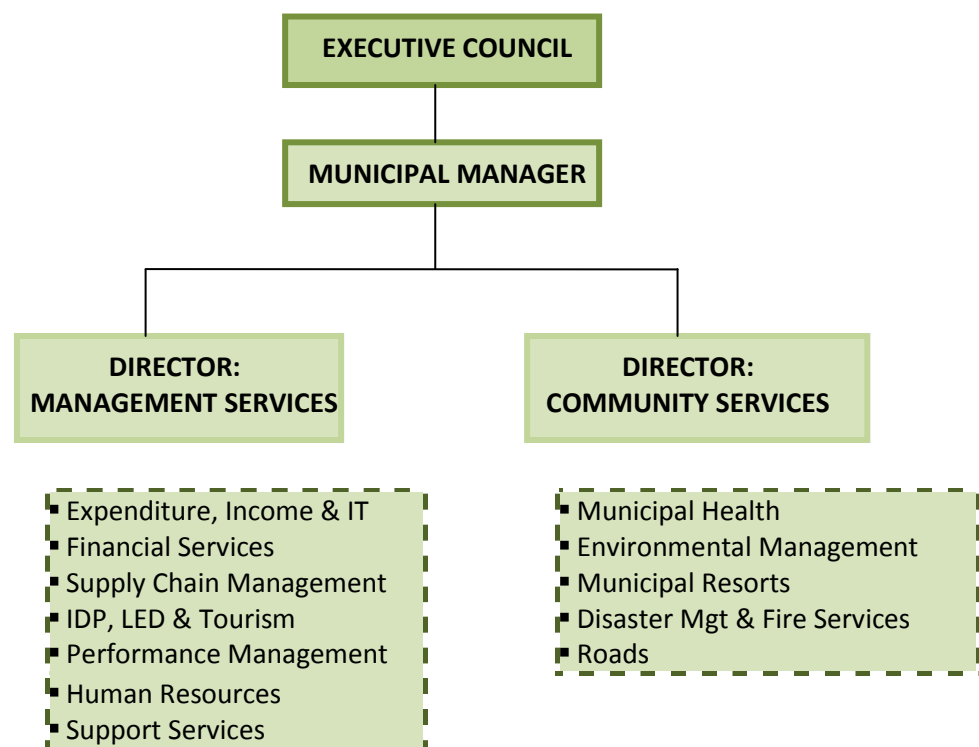
An update as well as progress with regard the above functions are reported on various platforms, viz. Local Labour Forum (LLF), Employment Equity Committee, Training Committee and Occupational Health & Safety Committee. Consultations are held with IMATU and SAMWU Representatives to ensure transparency and promote and enhance good governance.

- **Long-Term Planning: Human Resources**

- a) Individual employee performance contracts to be rolled out and signed by all levels of staff – a measure to ensure commitment of staff to perform as per the goals of Overberg District Municipality.
- b) Possible migration from CAPMAN to SAMRAS system.

➤ **ORGANISATIONAL STRUCTURE**

Following a restructuring and consultation process, Council on 26 March 2012 approved the following revised organisational structure.



The approved organisational structure for the Overberg District Municipality makes provision for 502 posts. However, only 316 (63%) of these positions are filled which results in a vacancy rate of 37%.

The 316 filled positions are classified as follows (per GFS function):

GFS Function	Total
Executive and Council	23
Budget and Treasury Office	21
Corporate Services	22
Planning and Development	
Public Safety	37
Community and Social Services	22
Sport and Recreation	26
Waste Management	
Roads Transport	163
Waste Water Management	
Water	
Electricity	
Environmental Protection	2
	316

It should be noted that the Overberg District Municipality currently experiences a severe lack of capacity. Also, because of its locality, it is challenging for the District to attract and retain scarce and critical skills.

➤ **EMPLOYMENT EQUITY**

The purpose of the Employment Equity Act, 1998 (Act 55 of 1998), is to achieve equity in the workplace by:

- a) Promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and
- b) Implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace.

In adhering to the above prescripts, as well as that of the Labour Relations Act (LRA), 1995 (Act 66 of 1995), the Overberg District Municipality strives to ensure equity of employment by racial and gender classification. The Overberg District Municipality has a functioning and well-represented Employment Equity Committee that meets on a quarterly basis.

The Overberg District Municipality strives towards adhering to the principles contained in the Employment Equity Act. However, as mentioned above the District

is challenged in various ways to attract designated groups to ensure equitable representation.

➤ **RECRUITMENT AND SELECTION**

The Overberg District Municipality ensures transparency in its recruitment and selection processes by way of consultation with all relevant role-players. Recruitment and selection is done in a fair, efficient, effective, transparent and equitable manner in order to:

- achieve equity in the workplace
- promote workplace diversity
- attract scarce skills and
- enhance service excellence

➤ **EMPLOYEE ASSISTANCE PROGRAMME (EAP)**

The Overberg District Municipality has an Employee Assistance Programme (EAP) in place. The EAP was developed by the Overberg District Municipality's resident Professional Social Worker and consists of employee benefit programmes to be offered by the Employer.

The EAP is intended to assist employees deal with personal challenges that might adversely impact their work performance, health and well-being. EAPs include short-term counselling and referral services for employees and their households. By effectively implementing and applying the EAP, the Overberg District Municipality, amongst many other benefits,:-

- (a) stands to gain a more productive workforce
- (b) ensures a workforce with a positive attitude towards executing his/her duties
- (c) reduce absenteeism in the workplace

➤ **LABOUR RELATIONS**

As guided by the Labour Relations Act, 1995 (Act 66 of 1995), the Overberg District Municipality strives to promote economic development, social justice, labour peace and democracy in the workplace. The Local Labour Forum (LLF) meets on a monthly basis.

➤ **TRAINING AND SKILLS DEVELOPMENT**

As prescribed in the Municipal Systems Act, 2000 (Act 32 of 2000), the Skills Development Act, 1998 (Act 81 of 1998) and the Skills Development Levies Act, 1999 (Act 20 of 1999), Councillors and employees have the right to reasonable access to education, training and development within the broader service delivery strategies and priorities of Council. The Overberg District Municipality is therefore committed to skills development of its Councillors and employees, in line with organisational requirements, as a strategic priority.

The aim is to ensure that:

- ✚ Provision and management of education, training and development in Overberg District Municipality promotes the achievement of organisational goals and objectives expressed in the IDP.
- ✚ Councillors and employees have access to quality education, training and development opportunities.
- ✚ Overberg District Municipality complies with National legislation, guidelines and criteria.

In order to provide quality education and training, the following general principles apply:

- ✚ Ensure Training Providers are accredited in terms of relevant legislation.
- ✚ Procurement procedures and the selection of Training Providers are in terms of Overberg District Municipality's Procurement Policy, and with due consideration for quality control.
- ✚ Training that is undertaken will support the principle of capacity building.
- ✚ Ensure that, where possible, training will lead to the acquisition of credits for learners in terms of the National Qualifications Framework (NQF).
- ✚ Ensure that beneficiaries of education, training and development are aligned to the Municipality's employment equity initiatives.

- **Priority Training Areas**

The following are regarded as priority training areas for the District:

- ✚ Adult Education and Training (AET)
- ✚ Municipal Minimum Competency Level (MMCL) training
- ✚ Environmental Management Inspector training

Training mostly concentrated on currently throughout the country, is the MMCL training which qualification has to be achieved by 21 January 2013. This is prescribed in Section 168 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) and Government Notice No. 29967 of 15 June 2007.

National Treasury has subsequently confirmed that, further to 21 January 2013, an extension of 18 months has been granted to Municipalities to enable them to ensure all relevant persons have obtained the required qualification.

Categories set by National Treasury are for Accounting Officers, Chief Financial Officers, Senior Managers, Other Financial Officials and Supply Chain Management Officials. The Overberg District Municipality has adhered to above Regulation by enrolling relevant personnel for the training.

Further training initiatives are planned for and reflected in the Workplace Skills Plan (WSP) of the Overberg District Municipality. Completed training initiatives are reported on in the Annual Training Report of the Municipality. It is a requirement for these two reports to annually be submitted to the Local Government Sector Education and Training Authority (LG SETA) by 30 June each year.

➤ **OCCUPATIONAL HEALTH AND SAFETY (OHS)**

In terms of Section 17 of the Occupational Health & Safety Act, 1993 (Act 85 of 1993), the Employer is obliged to ensure the health and safety of all its employees in the workplace.

Thus far, in order to adhere to legislation, the Municipality has embarked on introducing and implementing safety measures in the workplace. However, due to budget constraints, the Overberg District Municipality has failed to fully implement health and safety measures in the workplace, placing Council at great risk.

The Employer is also obliged to ensure the appointment of Occupational Health & Safety (OHS) Representatives in the workplace. The Overberg District Municipality has to date appointed twenty-two (22) OHS Representatives, representing all departments across the District, as well as fourteen (14) OHS Officials, representing the different teams within Roads Department.

As a result of additional training programmes, adherence to Standard Operating Procedures (SOPs) and the appointment of OHS Officials for the different teams at Roads, a significant decline in injuries on duty occurred over the last period.

It is the intention of the Overberg District Municipality to continually strive:

- to provide quality training programmes to OHS Representatives and Officials in order to ensure health and safety of all in the workplace.
- to provide for the necessary funding to fully implement health and safety in the workplace, as prescribed by the law.

OHS meetings are conducted on a quarterly basis and the Department of Transport & Public Works regularly conducts safety audits at the Roads Department.

➤ **Long-Term Training Initiatives: Human Resources**

Refer to the Workplace Skills Plan (WSP).

3.1.4 SUPPORT SERVICES

*Linkage IDP/KPA: Municipal Transformation and Institutional Development
 Good Governance and Community Participation*

An effective Support Services function is crucial in ensuring the Overberg District Municipality delivers on its strategic objectives. Despite a lack of capacity, the Support Services unit co-ordinates an effective administrative support system to all departments and ensures the safekeeping of confidential documentation with regard contracts and property management.

The functions of Support Services comprise:

- Legal support services
- Administrative support
- Reception services
- Archives
- Committee services
- Records management
- Contract and property management

➤ **Committee Services**

Committee Services is tasked to compile and distribute Agendas to Councillors, Management and relevant personnel. It is also responsible for the accurate recording of Minutes at Portfolio Committee, Executive Mayoral Committee and Council meetings. The safe-keeping of especially confidential Minutes and documents emanating from such discussions, as well as Council Resolutions, are ensured throughout. Assistance is offered to the following predominant meeting structures:

- 🚩 Council
- 🚩 Executive Mayoral Committee
- 🚩 Finance Portfolio
- 🚩 LED & Tourism Portfolio
- 🚩 Corporate & IGR Portfolio
- 🚩 Community Services Portfolio

On an *ad-hoc* basis, committee services are rendered at meetings other than the above.

The Archives section is responsible for ensuring a comprehensive and proper filing system, as per Western Cape Archive Regulations.

➤ **Communication Services**

Communication resides in the office of the Municipal Manager. The Overberg District Municipality is yet to appoint a permanent Communication Officer and as an interim measure, assigned the communication function to a responsible official within the organisation. The incumbent serves as a support mechanism to the office of the Municipal Manager by acting as the link between the Municipal Manager and Management and is responsible for communication both internally and externally. Quarterly reporting is also done to the Provincial Public Participation and Communication (PPCOMM) Directorates by way of completing the MCRT and ensuring signature thereof by the Municipal Manager.

Further information with regard the District PPCOMM is reflected in section 3.1.2 above.

3.2 DIRECTORATE: COMMUNITY SERVICES

3.2.1 MUNICIPAL HEALTH SERVICES

Linkage IDP/KPA: Basic Services and Infrastructure

Municipal Health Services are prescribed by and defined in:

- ✓ Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), which entrenches the right of all citizens to live in an environment that is not harmful to their health or well-being;
- ✓ National Health Act, 2003 (Act 61 of 2003), which states the responsibilities of Municipalities in the performance of such services;
- ✓ Section 53(3) of the Health Act, 1977 (Act 63 of 1977);
- ✓ Section 10(3)(b) of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972);
- ✓ Business Act, 1991 (Act 71 of 1991);
- ✓ National Environmental Management Air Quality Act, 2004 (Act 39 of 2004);
- ✓ National Building Regulation and Standards Act, 1977 (Act 103 of 1977); as well as
- ✓ all relevant Legislation and Municipal Health By-Laws.

In accordance with the National Health Act of 2003, the Municipal Health Department has the following core functions:

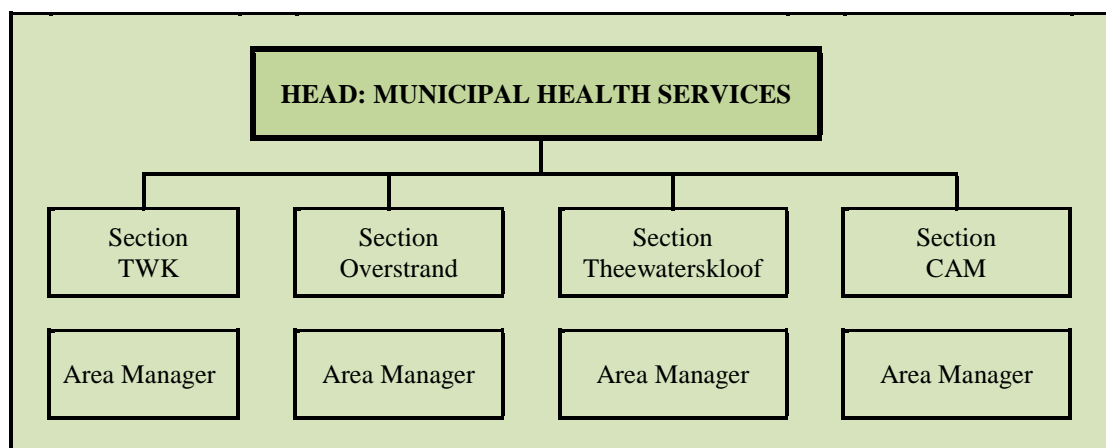
- ✚ water quality monitoring
- ✚ food control
- ✚ waste management
- ✚ health surveillance of premises
- ✚ surveillance and prevention of communicable diseases, excluding immunisations
- ✚ vector control
- ✚ environmental pollution control
- ✚ disposal of the dead
- ✚ chemical safety





As per Government Gazette No. 826 of 13 June 2003, the Minister of Local Government and Housing assigned the provision of municipal health services to District Municipalities as from 1 July 2004. This, by implication, means that all Environmental Health Practitioners involved with the provision of these services, should be in the employ of District Municipalities.

The Overberg District Municipality has equipped and functional Municipal Health offices with dedicated and qualified Environmental Health Practitioners (EHPs) in all of its sub-Districts. The top structure of Municipal Health Services is currently illustrated as:



The District's EHPs are highly skilled and qualified, tasked with the responsibility of ensuring a healthy and safe environment for all communities in the District. In order to annually register with the Health Professionals Council of South Africa (HPCSA), EHPs are required to accumulate 30 Continuous Professional Development (CPD) points per annum. This could be acquired by way of attending meetings or training initiatives for further enhancement and development. Evidence of such interventions has to be provided to the HPCSA.



Certificates awarded for Food Handler Training project

With regard to inter-governmental relations and communication, the Municipal Health Section has developed healthy working relationships with staff of both the District and Local municipalities. Further inter-governmental relations are enhanced through the monthly Western Cape Municipal Health Working Group meetings, comprising Heads of Municipal Health Departments across the five Districts, Cape Metro, Provincial Environmental Health and Cape Peninsula University of Technology (CPUT).

➤ **Long-Term Planning: Municipal Health Services**

The EHP population ratio of the World Health Organisation is 1:10 000, which in essence confirms that the Overberg District Municipality's Municipal Health Department is seriously under-staffed and that an additional fifteen (15) qualified practitioners are required.

There is also a need for:

- ✚ Transport (vehicles)
- ✚ Infrastructure (offices, computers and support staff)
- ✚ Operating budget
- ✚ Project funding
- ✚ Implementation of T.A.S.K.

Further reference to projects is made in Chapter 8, section 8.2 and Chapter 9, sections 9.1.

3.2.2 ENVIRONMENTAL MANAGEMENT

Linkage IDP/KPA: Basic Services and Infrastructure

Environmental Management is governed by:

- ✓ the National Environmental Management (NEMA), 1998 (Act 107 of 1998);
- ✓ the Coastal Management Act, 2008 (Act 24 of 2008); and
- ✓ Section 24 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).

As foreseen in the Municipal Systems Act, 2000 (Act 32 of 2000), Sections 17(1)b and 17(4), the Overberg District Municipality established a formal working group to act as an advisory and participatory mechanism on environmental management and sustainability matters in the Overberg District.

This formal working group is known as the Overberg Integrated Conservation Group (OICG).

➤ **Overberg Integrated Conservation Group (OICG)**

The Overberg Integrated Conservation Group (OICG) is a structure which contributes to community involvement in and awareness of all environmental management initiatives in the Overberg, with specific reference also to integrated development planning pertaining to the environment.

The OICG is structured in terms of a Constitution and Code of Conduct which provides a platform for engagement and collaboration between:

- ✚ The District and Local Municipalities in the Overberg District
- ✚ Provincial and National Departments
- ✚ SANParks
- ✚ CapeNature
- ✚ Agriculture
- ✚ Agulhas Biodiversity Initiative (ABI)
- ✚ Non-Government Organisations (NGOs)
- ✚ Community-Based Organisations (CBOs)
- ✚ Communities

The OICG also performs the Regional Coastal Committee functions in terms of the Integrated Coastal Management (ICM) Act. The mission of the OICG is to mainstream sustainability and improved environmental management in the Overberg District to achieve sustainable development in the District. It strives to align the Provincial Spatial Development Frameworks with municipal actions and in the process integrate resources and effort to accomplish regional objectives.

- **SANParks**

The Vision and Mission statements for SANParks:

Vision: *South African National Parks connecting to society.*

Mission: *To develop, manage and promote a system of national parks that represents biodiversity and heritage assets by applying best practice, environmental justice, benefit-sharing and sustainable use.*

Refer to Chapter 9, section 9.2, for planning projects and programmes of:

- Cape Agulhas National Park
- Bontebok National Park

- **CapeNature**

➤ Vision: “A quality driven public entity conserving the unique natural heritage resources of the Western Cape for the benefit of all.”

➤ Mission: “The establishment of Biodiversity conservation as a foundation of a sustainable economy creating access, benefits and opportunities for all.”

➤ Strategic goals: CapeNature has four (4) strategic goals, underpinned by seven (7) strategic objectives. Each strategic objective is further divided into key measurable objectives, illustrated as follows:

Strategic Goal Statement		Strategic Objective Statement	Key Measurable Objectives
1.	Securing priority biodiversity and ecosystem services through integrated biodiversity planning and management enabling appropriate climate change response.	1.1 Effective knowledge management informs development and conservation priorities.	1.1.1 To provide biodiversity input into WC Provincial land use planning and decision making. 1.1.2 To manage biodiversity knowledge to ensure effective conservation mngt.
		1.2 Implementation of the WC Biodiversity Plan and Protected Area Expansion Strategy secure priority biodiversity.	1.2.1 To ensure rigorous conservation planning in the WC within the national legislative framework. 1.2.2 To implement measures to ensure resilience and persistence of biodiversity of the Province in the light of anticipated climate changes. 1.2.3 A network of Protected Areas with appropriate status and effectively managed by Cape-Nature (incorporating terrestrial, freshwater and marine).
		1.3 Sustained conservation management in priority catchments maintains ecosystem services.	1.3.1 To ensure the implementation of effective conservation management interventions in WC.
		1.4 Legal and wildlife support services and biodiversity crime prevention result in the protection and sustainable use of biodiversity.	1.4.1 To enhance biodiversity protection and conservation in areas outside the formal Cape-Nature Protected Area Network.

2.	Contributing to the reconstruction and development of social capital.	2.1 Facilitate youth and community development through environmental awareness and assist in developing the knowledge, skills, values and commitment necessary to achieve sustainable development.	2.1.1 To provide learners with access to a quality environmental education programme. 2.1.2 To provide experiential service learning opportunities in the conservation sector.
3.	Sustaining and growing the conservation economy.	3.1 Develop and implement strategies to facilitate equitable access to and participation in the conservation economy through a People and Parks Programme.	3.1.1 To provide access to work opportunities through implementation of conservation and tourism management services. 3.1.2 To improve access to protected areas for sustainable traditional, cultural and spiritual uses. 3.1.3 To enhance opportunities for stakeholder participation in protected area management. 3.1.4 To grow and effectively deploy volunteer capacity.
4.	Ensuring an efficient and effective institution through cutting edge learnership.	4.1 Increased sustainable revenue is attained through enhanced tourism product development and the development of a system for payment of ecosystem services. 4.2 Develop policies, systems and processes to support effective service delivery. 4.3 Institution building enables a supportive working environment.	4.1.1 Create awareness/market the tourism projects within our portfolio to domestic and international visitors, and contributing positively towards sustainable tourism. 4.1.2 To establish partnerships that will improve corporate and social investment into our reserves and by so doing positively impacting on visitor expectations and the livelihoods of local communities. 4.1.3 Develop sustainable tourism products while providing access to both the domestic and international market. 4.1.4 To establish a system for payment for ecosystem services management as a sustainable basis for income in the MTEF allocation. 4.2.1 Support strategic decision making to ensure good corporate governance. 4.2.2 Ensure all CapeNature's activities are executed within a framework of sound controls and the highest standards of corporate governance. 4.2.3 To develop and implement an effective and efficient communication strategy for all internal and external stakeholders and role-players. 4.2.4 To implement Information Technology and Systems that are compliant and support the core business of the organisation. 4.3.1 To provide a professional human resource management support service.

With the above framework, CapeNature in the Overberg manages several nature reserves, viz.:

- ✚ De Hoop
- ✚ De Mond cluster (De Mond, Waenhuiskrans and Soetendalsvlei)
- ✚ Walker Bay clustr (Dyer, Salmonsdam, Quoin Point, Uilenkraalsmond, Pearly Beach, Maanskynkop and Babilonstoring).

In terms of the Nature Conservation Ordinance, 1974 (No. 19 of 1974), some of these reserves have been declared as provincial nature reserves, and some areas are state forest land that still needs to be officially transferred to the Province of the Western Cape. All these areas managed by CapeNature will have to be declared as Protected Areas, as per the National Environmental Management, Protected Areas Act (NEMPAA), 2003 (Act 57 of 2003).

NEMPAA also prescribes that management plans for these reserves needs to be in place, which presently is a priority for CapeNature. These plans are to zone the different reserves for internal management and visitor purposes as well as future development.

The main programmes addressed in the plans for reserve management, are:

- ✚ Ecosystem and Biodiversity Management
- ✚ Wildlife Management
- ✚ Fire Management
- ✚ Invasive and Non-invasive Alien Species Management
- ✚ Cultural Heritage Resource Management
- ✚ Law Enforcement and Compliance
- ✚ Infrastructure Management
- ✚ Visitor Management and Services
- ✚ Tourism Development Framework
- ✚ Environmental Education

Labour intensive projects, e.g. alien vegetation eradication, fire management and infrastructure management concentrate on contractor development as CapeNature has job creaton as one of its KPIs to deliver towards the conservation economy.

➤ Programmes outside Nature Reserves; CapeNature also implements programmes outside the nature reserves that concentrate on:

- ✚ Biodiversity awareness raising and environmental education
- ✚ People and conservation
- ✚ Legal compliance and management of the Nature Conservation Ordinance
- ✚ Enhancing the sustainable harvesting of natural produce

➤ Planned Tourism Development on Nature Reserves:

- ✚ 20 Bed camp at De Mond Nature Reserve
- ✚ New whale trail for 36 beds on De Hoop Nature Reserve

- ✚ 40 Bed camp at Koppie Alleen, De Hoop Nature Reserve
- ✚ Upgradng of Salmonsdam Nature Reserve campsite and accommodation (approximately 20 campsites and 20 beds)

➤ Challenges

- ✚ Bad roads in an outside the reserves: De Hoop, De Mond and Salmonsdam are negatively affected due to visitors reluctant to drive on the poor roads.
- ✚ Limited availability of well-developed and capacitated contractors and teams.
- ✚ Capacity constraints within the organisation (staff, funds, etc.)
- ✚ Environmental education: Dept of Education policy and costs of excursions inhibiting learners to come to Potberg.
- ✚ Spread of alien vegetation is escalating.
- ✚ Poor conservation awareness amongst the public at large.
- ✚ Pressure on natural resources by unsustainable use negatively affecting the conservation of certain species and ecosystems (individual species, estuaries, etc.).
- ✚ Climate change.
- ✚ Veld and fire management inadequate in the larger area of the Overberg.
- ✚ Management of estuaries due to capacity and funding constraints.

- Funding; CapeNature's core funding is provided by the Provincial Government and supplemented by income from tourism and other smaller sources, e.g. permits, licences and fines. Many fixed-term projects are funded by external funders ranging from GEF, World Bank to private trusts and foundations. CapeNature's Alien Vegetation Programme is mainly funded through the Working for Water national programme and the Fire Management is supported by Working on Fire.

CapeNature also implements some Working on Wetland projects. Other EPWP projects are implemented, including wage incentive projects.

CapeNature is currently in the process of establishing a foundation to more effectively manage funding received from outside sources.

Acknowledgement is given to Mr Tierck Hoekstra of CapeNature for his constructive inputs towards ensuring credible information with regard CapeNature's activities and information is contained in this IDP.

- **Agriculture**

Caledon is the centre of the broader Overberg agricultural region which produces barley, wheat and wool. Overberg-Agri, which provides services and support to the farming sector, has its head office located in Caledon. It is also home to the Southern Associated Maltsters which is the only malt producer for the South African lager beer industry and is the largest in the southern hemisphere. In addition to primary production, the area is also home to several agri-processing firms, including Appletiser and Elgin Fruit Juices.

The Cape Agulhas area with its moderate Mediterranean climate and limestone soil is found to be favourable for livestock farming, resulting in some of the best merino studs in the area. Wheat, barley, oats, canola and dry land lucerne are also cultivated. Agriculture is the backbone of the economy of Bredasdorp but the business and tourism sectors have also grown significantly over the years. To be regarded as prestigious, Cape Agulhas availed commonage land to Agri Dwala who developed it into a viable economic unit and in 2011, was awarded the emerging farmer of the year. Cape Agulhas Municipality intends joining hands with the Department of Agriculture and host an emerging farming summit based on the Agri Dwala model.

Sector contributions in the Swellendam area are largely derived from agricultural activities, as well as from wholesale and retail and manufacturing. Farming activities dominate agricultural activities and there is a notable production of fruits and nuts. The Overstrand area also gains substantial contributions from the agriculture sector.

- **Agriculture and Rural Development: Strategic Planning**

The Minister of Agriculture and Rural Development has ensured the formulation of a 5-year strategic plan to be implemented by the Department of Agriculture. As prescribed, the said plan must be in line with the Provincial Government's overriding priorities of combating poverty and promoting opportunities for all through sustained economic growth that will attract and retain skills and through the development of infrastructure. Agriculture is a concurrent constitutional function and therefore the alignment with national and provincial strategies are key drivers of this plan.

The Vision, Mission and Strategic Objectives of the Department, as contained in its 5-year strategic plan:

- ✚ Vision: "A united, responsive and prosperous agricultural sector in balance with nature."

- ✚ Mission: "Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through: encouraging sound stakeholder engagements; promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products; ensuring sustainable management of natural resources; executing cutting edge and relevant research and technology development; developing, retaining and attracting skills and human capital; providing a competent and professional extension support service; enhancing market access for the entire agricultural sector; contributing towards alleviation of poverty and hunger; and ensuring transparent and effective governance."

- ✚ Strategic Objectives: (1) Support the agricultural sector to at least maintain the 20.8% export contribution the Province makes towards the country profile for the next 5 years. (2) Ensure that at least 60% of all agricultural land reform projects in the Province are successful over the next 5 years. (3) Collaborate with farmers and industries to support the sector to increase agricultural

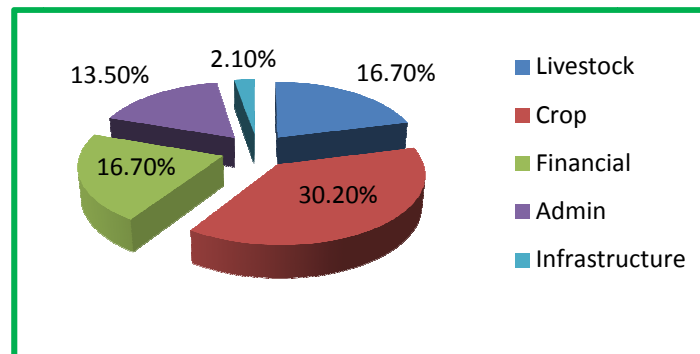
production (primary provincial commodities) by at least 10% over the next 10 years. (4) Protect, enhance and promote the use of our natural resources in a sustainable manner (within the constraints of climate change) to ensure food security. (5) The socio-economic development of two rural nodes.

Progress with the above strategic goals and the need to make adjustments to these goals is to be reviewed annually as per the Department's Annual Performance Plan.

A *Western Cape survey in 2007* realised some valuable insights into food gardening and emerging farmers:

<i>Status of Food Gardens in the Western Cape</i>						
District	Total	%	Ha	%	Bene- ficiaries	%
Overberg	96	17.9	401.35	32.6	2009	22.9
City of Cape Town	83	15.5	118.82	9.7	2024	23.1
Cape Winelands	30	5.6	389.89	31.7	535	6.1
Central Karoo (to be updated)	174	32.5	.23	.0	507	5.8
Eden	71	13.3	54.69	4.4	1849	21.1
West Coast	69	12.9	249.14	20.2	1658	18.9
Unknown (to be updated)	12	2.2	16.61	1.3	187	2.1
Total	535	100	1230.73	100	8769	100

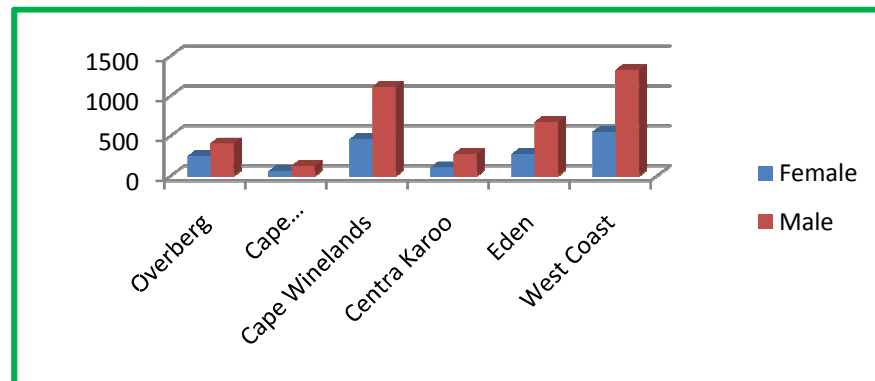
To further promote skills development and enhance the transfer of skills, various food gardening training programmes were also offered to beneficiaries across the Province. Of the total number of beneficiaries in the Overberg District, training received is reflected as:



With regard to emerging farmers, the following was realised:

<i>Status of Emerging Farmers in the Western Cape</i>				
District	Total	Individual	Group Members	Ha
Overberg	654	30	624	13,599
City of Cape Town	186	3	183	1,135
Cape Winelands	1,606	14	1,592	2,383
Central Karoo	384	7	377	47,515
Eden	952	32	920	6,562
West Coast	1,878	8	1,870	12,614
Total	5,660	94	5,566	83,808

The total number of female farmers as compared to male farmers in the Western Cape, is illustrated as:



The most recent *Agricultural Census (2007)* informs us that there are 6,682 commercial farming units (down from 7,185 in 2002) in the Province. At the same time the Province's black smallholder farms increased from 5,660 in 2007 to 9,844 in 2010. However, various sources, including StatsSA provide dissimilar data on the number of farm workers in the Province.

For planned Agricultural Projects, refer to Chapter 9, section 9.2.

Acknowledgement is given to Mr Hennis Germishuys of the District office of the Department of Agriculture for his constructive inputs towards ensuring credible agricultural activities and information is contained in this IDP.

- **Agulhas Biodiversity Initiative (ABI)**

The Agulhas Biodiversity Initiative (ABI) is a landscape initiative set up in 2003 under the overarching fynbos conservation and development programme, Cape Action for People and the Environment (C.A.P.E).

During the first phase (2003-2010), ABI became a successful multi-stakeholder partnership between 25 organisations involved in the management and use of our area's natural assets: government, landowners, the private sector and conservation organisations. The ABI partners implemented a number of projects and programmes aimed at conserving biodiversity and promoting economic development on the Agulhas Plain.

ABI's second phase aims to strengthen and broaden the partnership to consolidate the gains made in Phase 1. It aims to broaden its scope to include other priorities identified by the Partners and possibly across a wider area such as the Overberg. Partners devised a new goal: "*Working together to secure a healthy natural environment to provide benefits for all, forever, within the Overberg*" and grouped their priorities into five themes for the second phase (2011-2015):

1. integrated land-use planning (including controlling invasive alien plants) and protected area expansion
2. viable nature-based, responsible tourism
3. environmental education and environmental awareness programmes

4. Climate change adaptation and mitigation, and
5. Energy for sustainable development.

- **Nuwejaars Wetland Special Management Area (SMA)**

A Special Management Area (SMA) is defined as ‘an area of excellence and good practice’, where the ethos of sustainable development is served in practice. An SMA is further described as a cadastral geographical unit, which is formally recognised and managed as an area where environmental sustainability is promoted in practice and in accordance with international standards for environmental sustainability.

The Nuwejaars Special Management Area is a recognised and proclaimed protected area. Since the first discussions in 2002 the SMA has grown into a living model of sustainability.

The SMA has incorporated projects like: alien vegetation clearing, fire management, wetland restoration, climate change adaptation, biodiversity conservation and the re-introduction of game such as buffalo, eland, hippos and bontebok.

Future support for this model is required to ensure the long-term sustainability thereof in the promotion of the SMA, as an implementation programme of the Spatial Development Framework of the District.

- **Draft Kogelberg Biosphere Reserve (KBR) Framework Plan**

The Draft Kogelberg Biosphere Reserve (KBR) Framework Plan has been compiled by iKapa Enviroplan and ECOSOL-GIS.

The KBR was registered in December 1998, subsequent to its nomination application for biosphere reserve status being approved by UNESCO. Supporting such nomination was a spatial plan of the area which denoted the basic biosphere reserve areas, namely core, buffer and transitional zones. While such plan addressed the nomination requirements, the Kogelberg Strategic Management Framework completed in 2007, identified the need to develop a spatial conservation and growth plan.

The KBR Company has identified a Framework Plan to facilitate coherent planning and land use management in terms of the principles of sustainable development and to optimize the implementation of the three global functions of biosphere reserves, namely conservation, socio-economic development and logistical support.

- **National List of Ecosystems that are Threatened and in Need of Protection**

Section 54 of the NEMA: Biodiversity Act of 2004 states: *“An organ of state that must prepare an environmental implementation or environmental management plan in terms of Chapter 3 of the National Environmental Management Act, and a municipality that must adopt an Integrated Development Plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), must take into account the need for the protection of listed ecosystems.”*

Here follows the list of protected ecosystems in the Overberg region as published on 9 December 2011 in the Government Gazette, No. 34809.

Critically endangered	Endangered	Vulnerable
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

- **Department of Environmental Affairs: Municipal Support Officer**

The National Department of Environmental Affairs has designated a support officer for the Overberg region. The Support Officer is based at the Head Office of the Overberg District Municipality.

Key responsibilities of the Support Officer:

- 1) Support Environment Planning & Management in District & Local Municipalities;
- 2) Facilitate and co-ordinate environmental capacity building initiatives;
- 3) Facilitate and support environmental governance processes and forum / structures; and
- 4) Support the implementation of Environmental EPWP projects for DEA-Social Responsibility Program and all Local Municipalities in the District.

- **INTEGRATED COASTAL MANAGEMENT (ICM)**

Integrated coastal management promotes the use of scientific information in conjunction with the principles of cooperative governance in order to achieve sustainable coastal development. In terms of Section 24 of the Constitution and the Integrated Coastal Management (ICM) Act, the State is appointed to act the trustee of the coastal zone.

Objectives of the ICM Act:

- determination of the coastal zone of the Republic;
- to provide, within the framework of the National Environmental Management Act, for the co-ordinated and integrated management of the coastal zone by all spheres of government in accordance with the principles of co-operative governance;
- to preserve, protect, extend and enhance the status of coastal public property as being held in trust by the State on behalf of all South Africans, including future generations;
- to secure equitable access to the opportunities and benefits of coastal public property; and
- to give effect to the Republic's obligations in terms of international law regarding coastal management and the marine environment.

The Coastal Management Programme is a management tool required by the ICM Act to facilitate the attainment of coastal management objectives. National, Province and Municipalities are required to compile such a programme. However, this is a daunting task for Municipalities to implement since it is considered an unfunded mandate. The Coastal Management Programme guidelines were published in April 2012.

The ODM is in no position to compile, implement and maintain such a programme without the necessary assistance (financial resources, human resources and implementation resources) from Province. A joint venture between DEA & DP: Oceans and Coast Unit, ODM, Cape Agulhas, Overstrand and Swellendam Municipalities have been undertaken to develop draft setback lines and regulations for the Overberg coastline. These setback lines will serve as an important tool in managing coastal development, coastal erosion and dune movement due to wind-blown sand/sediment.

The Draft National Estuarine Management Protocol was published on 4 May 2012.

Important estuaries and rivers in the Overberg:

Rooiels	Palmiet
Bot/Kleinmond	Onrus
Klein	Uilkraals
Ratel	Heuningnes
Klipdrifsfontein	Breë
Buffels(oos)	

These are important estuaries, biodiversity conservation areas and tourism destinations.

➤ SOLID WASTE MANAGEMENT

Linkage IDP/KPA: Basic Services and Infrastructure

The Regional Landfill Facility, Karwyderskraal, was established in 2000 and serves Overstrand and Theewaterskloof Municipalities with the disposal of general household waste.

The Overstrand area has 20,870 households and Theewaterskloof 5,759. The terrain is owned by Overberg District Municipality and comprises of 100ha of which 45ha is earmarked for landfilling.



Karwyderskraal is managed according to the permit conditions and regular monitoring and inspections are done to comply with national legislation.

○ **Funding**

No MIG funding is allocated toward this service due to the so-called lack of households. This has forced the Overberg District Municipality to seek an external loan of R8.5m, which to date has been unable to secure. Numerous communications were directed to the Provincial MIG Office in this regard, but to no avail

○ **Current Status**

In January 2010, Worley Parsons was appointed as Engineering Consultants to assist the Overberg District Municipality. The design for the third cell was done, as well as the tender process for construction thereof. The construction tender, however, needs to be re-advertised as no appointment was finalised.

A survey was done in 2011 to determine the available airspace which at that stage reflective five months airspace measured against the current volume received. Closure of the landfill site on 31 December 2011 was communicated in advance to Municipalities

and its users, as well as Provincial structures. The temporary closure has placed pressure on the Local Municipalities to deal with additional logistical impact like transport and landfilling over peak seasons. Overstrand made provision for the waste to be transferred to Gansbaai, while Theewaterskloof will transport theirs to Caledon.

The foreseen period of closure is estimated to be 6-8 months to allow for the construction of Cell 3. Financing of this project is currently the only limiting factor which prevents the continuation of this service to Local Municipalities and the 26,629 households.

The need is identified to appoint a Waste Management Officer as provided for in Section 10 of the National Environmental Management: Waste Act, 2008 (Act 59 of 2008).

3.2.3 MUNICIPAL RESORTS

Linkage IDP/KPA: Local Economic Development

The Overberg District Municipality manages four resorts, viz. Die Dam, Uilenkraalsmond, Dennehof and Buffeljachtsbaai.

Managing these resorts serve to promote and support Council's strategic objective no. 2: *"To support the economic drivers of the district by promoting tourism and local economic development and supporting the development of a sustainable district economy to promote youth development, economic growth, build skills, create jobs and eradicate poverty."*

The Buffeljachtsbaai Resort is unfortunately not in operation due to the fact that the dunes have totally invaded the resort. Uilenkraalsmond and Dennehof Resorts are not properties of the Overberg District Municipality and constant engagements are held with the Department of Public Works regarding future ownership of these resorts.

➤ **Predetermined Objectives for the Resorts**

Objectives for the Resorts: To improve and maintain the Resorts and make it marketable in order to ensure a sustainable income.

In order to realise the above objectives, the following processes and plans will be put in place:

- Resort Management Policy: to ensure the efficient management of Resorts.
- Development of a Marketing Plan: to effectively market the Resorts.
- Client Satisfactory Survey: to assess the satisfaction level of clients, to identify service priorities and to search for opportunities for improvement.

Here follows a brief overview of the Resorts:



DIE DAM



Die Dam is situated in the south of the Western Cape near Gansbaai and borders the Indian and Atlantic Oceans to the South. Die Dam is popular for fishing.

- **Long-Term Planning: Die Dam**

Refer Chapter 9, section 9.1.



UILENKRAALSMOND



Uilenkraalsmond is situated in the south of the Western Cape near Gansbaai and borders the Indian and Atlantic Oceans to the South.

- **Long-Term Planning: Uilenkraalsmond**

Refer Chapter 9, section 9.1.



DENNEHOF



Dennehof Holiday Resort is situated along the banks of the Theewaterskloof Dam near Villiersdorp.

- **Long-Term Planning: Dennehof**

Refer Chapter 9, section 9.1



BUFFELJACHTSBAAI



A secluded place immediately at the beach: "Buffeljagsbaai" (Buffalo-hunt bay). The impressive solidified sand dunes towering over Jesse's Bay are the reason that this place is known to the locals as "Die hoë walle" (the high walls).

However, Buffeljachtsbaai is currently not in operation as a result of the sand dunes that have totally invaded the resort.

Resort Accommodation and Improvements

The following illustrates the types of accommodation per Resort, as well as improvements made:

	Chalets	Camping Sites	Semi-Perm Plots	Houses	Improvements
Die Dam	2	83	128	0	* Upgrading roads inside camp * Partial improvement of water network system * Designed ablution entrances to be disabled-friendly
Uilenkraalsmond	40	110	572	0	* Upgrading of ablution facilities * Upgrading of bungalows * Revamp old ablution block to conference facility
Dennehof (+ Herberg conference facility accommodates 40 sleeper units)	40	28	0	24	* Upgrading of facilities (painting of houses – exterior and roofs) * Upgrading: tar roads, tennis courts * Implementing electronic booking system

3.2.4 FIRE, RESCUE AND DISASTER MANAGEMENT SERVICES

Linkage IDP/KPA: Basic Services and Infrastructure

➤ FIRE & RESCUE

The Overberg Fire & Rescue Services renders a fire service in the municipal areas of Swellendam, Theewaterskloof and Cape Agulhas. Fully equipped and staffed Fire & Rescue depots are situated in each of these areas, including Grabouw and Villiersdorp, with the District Office situated in Bredasdorp. On an agreement basis it also renders a fire & rescue service to Overstrand Municipality, as and when required.

Current status of full-time operational stations of Overberg Fire & Rescue:

Municipal Area	Station	Fire Fighting Vehicles	Fire-Fighters	Fire-Fighter per sq km	Fire Vehicle per sq km Ratio
Theewaterskloof (area 3,278)	Grabouw	4	11		
	Villiersdorp	1	9		
	Caledon	4	7		
Totals Theewaterskloof	3	9	27	1/121	1/364

Swellendam (area 2,999)	Swellendam	4	6 EPWP 6		
Totals Swellendam	1	4	12	1/249	1/749

Cape Agulhas (area 3,437)	Bredasdorp	4	6 EPWP 6		
Totals Cape Agulhas	1	4	12	1/286	1/859

The Overberg Region is prone to severe veld fires during summer. This is largely due to the fynbos veld that burns easily and is further aided by the dry and windy summer conditions. The numerous mountain ranges and long coastline as well as the N2 running through the area, increases pressure on the service in terms of rescue operations over a wide spectrum.

Devastating fires swept through parts of the Overberg Region during December 2011 and January 2012, burning fynbos in excess of 50,000ha.

The impact of veld fires could serve to be harmful and destructive for the inhabitants of the Overberg Region and the regional economy. However, the Overberg Fire & Rescue has thus far managed to effectively respond to a variety of incidents throughout the entire Overberg Region.

Throughout the entire Western Cape, Overberg Fire & Rescue is the only provider managing a helicopter rescue programme. This could be regarded as one of the best practices in the Western Cape.

➤ District Fire and Rescue Incidents/Activities

Area	Incident/Activity	Period
Cape Agulhas municipal coastal areas	Safer Beaches Project	1 December 2011 – 15 January 2012
Grabouw	Schools Awareness Programme	Throughout the year
Bredasdorp	16 Days of Activism participation	October 2012
Swellendam	Major fires	January 2012
Stanford area, Overstrand	Major fires	February 2012
Caledon area, Theewaterskloof	Major fires	February 2012



➤ **DISASTER MANAGEMENT**

Refer to Chapter 7, section 7.5 for detailed disaster management measures.

➤ **Long-Term Planning: Fire, Rescue and Disaster Management Services**

- ✚ **Aerial Support Project:** The Aerial Support project serves to provide for rapid aerial fire and rescue intervention in the Overberg Region by placing a multi-purpose helicopter on standby in Bredasdorp, from 1 December to 30 April each year.

The Aerial Support project is reflected in Chapter 9, section 9.1.

- ✚ **Vehicle Replacement Project:** In order to efficiently respond to a variety of incidents in the entire Overberg Region, the dire need to replace old and unreliable vehicles, has been identified. Response times to calls would significantly be reduced if these vehicles are replaced with faster rapid intervention vehicles.

The unfunded Vehicle Replacement Project is reflected in Chapter 9, section 9.1.

- ✚ **EPWP Fire Fighting Project:** Overberg Fire & Rescue seeks to provide for a Fire Fighting team that could actively fight veld fires in the summer season. This team would then also do prevention and mitigation work in winter by establishing and maintaining strategic firebreaks in high risk areas throughout the Overberg Region. This initiative also serves to further support and promote the objectives of the EPWP programme, which is to ensure job creation and the transfer of skills.

The EPWP Fire Fighting project is reflected in Chapter 9, section 9.1.

- Refer to Chapter 8, section 8.2, for a further Fire & Rescue project. Assistance in this regard has been requested from Provincial Government.



3.2.5 ROADS

Linkage IDP/KPA: Basic Services and Infrastructure

Roads Division receives grant-funding from the Provincial Department of Transport and Public Works and acts as a Provincial Agent for the maintenance of the network of main, divisional and minor roads. This includes all activities relating to the maintenance of 3685km of proclaimed roads in the Overberg District.

➤ District-wide Roads Network and Planning Initiatives

As illustrated in the table below, the District's roads network is relatively well developed and can play a major role in the future economic development of the District.

Road Type	km Bitumen	km Gravel	Total km
National (N2)	±180	0	180
Trunk Roads	650	0	650
Main Roads	409,8	87,5	497,30
Divisional Roads	85,2	1 354	1 439,2
Minor Roads	23,68	1 724,83	1 748,51
Category Totals	1 348,68	3 166,33	4 515,01

The major access route to the Overberg District is through the N2 road transport link. It runs through Overberg from Grabouw to Swellendam and is a major driver of economic activities in the District.

The completion of upgrading/tarring of the junction road between Gansbaai and Bredasdorp via Elim is a priority. This road, once completed, will expose a host of opportunities for economic development on the southern coastal plain and in towns like Elim and Struisbaai. It will also be a further injection for economic development in Gansbaai and Bredasdorp. From a tourism perspective, the road is expected to have a

District-wide impact as it would allow for tourists to encircle the District and also enhance plans to develop the Southern-most Tip of Africa as a national and international tourist destination.

Another road that, once completely tarred, could have the same impact on economic development in the District is Main Road 269 between Caledon and Hermanus. Approximately 14km of this road is still gravel. Construction is currently underway and completion of the tarring project for this road forms part of the District IDP.

The tarring of two other roads should form part of the 20 Year Rolling Infrastructure Plan of the District, i.e.

- ✚ Road from Helderstroom Correctional Facility via Genadendal and Greyton to Riviersonderend
- ✚ Road from Bredasdorp via the pontoon at Malagas to Witsand

Both these roads should be regarded as an opportunity for economic development.

Projects to be prioritised:

- ✚ Upgrading of R43 trunk road between Hermanus and Gansbaai
- ✚ Attention to traffic congestion from Hawston to beyond the town of Hermanus (Voëlklip)

Upon completion of the envisaged toll road over Sir Lowry's Pass, special attention should be given to the utilisation of the R44 trunk road from Gordon's Bay to Kleinmond. This is a scenic route and heavy vehicles should not be allowed to access this road as a by-pass for the toll road.

With reference to streets, a substantial number of towns in the Overberg have almost no tarred streets. The most important of these towns are reflected in the table below:

Municipal Area	Town	% Streets Tarred	% Streets Gravel
Cape Agulhas	Struisbaai	3,2	96,8
	Elim	0	100
Overstrand	Gansbaai	18,9	81,1
	Stanford	30	70
Swellendam	Barrydale	20	80
	Suurbraak	4	96
	Buffeljagtsrivier	0	100
Theewaterskloof	Genadendal	1	99
	Greyton	3	97
	Botrivier	5	95
	Tesselaarsdal	0	100

➤ Strategic Objectives

To keep the proclaimed Provincial Roads in a safe and reliable condition within the legal framework of the various Ordinances, Acts and Regulations. This objective is aligned with the Basic Services and Infrastructure KPA of the Overberg District Municipality.

➤ **Functions and Responsibilities**

The functions and responsibilities of the Roads Division, in terms of the Service Delivery and Financial Agreement concluded between the Provincial Administration and Overberg District Municipality, are as follows:

- ✚ Maintain, repair, protect and manage the proclaimed Provincial Roads in the Overberg area.
- ✚ Reseal of surfaced roads.
- ✚ Regravel of gravel roads.
- ✚ Initial repairs of flood damage to road infrastructure.

➤ **Long-Term Planning: Roads Department**

Refer to Chapter 9, sections 9.1 and 9.2 for further long-term planning Roads initiatives.

3.3 INTER-GOVERNMENTAL RELATIONS (IGR)

<i>Strategic Objectives (SO):</i>	<i>1) Basic Services and Infrastructure</i>
	<i>2) Local Economic Development</i>
	<i>3) Municipal Transformation and Institutional Development</i>
	<i>4) Financial Viability</i>
	<i>5) Good Governance and Community Participation</i>

In a bid to execute its oversight role as a District and despite various challenges, particularly with regard capacity, the Overberg District Municipality is committed to supporting and enhancing intergovernmental relations (IGR) amongst all role-players in the District, including the four Local Municipalities as well as National and Provincial Governments. Intergovernmental relations between the three spheres of government are regulated by the Intergovernmental Relations Framework Act, 1997 (Act 97 of 1997).

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

➤ **District IGR Structures:**

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

- ✚ Disaster Management Advisory Forum
- ✚ Regional Roads & Public Works

➤ **District Participation in National & Provincial IGR Structures**

- ✚ Premier's Co-ordinating Forum (PCF)
- ✚ District Co-ordinating Forum (DCF & DCFTech)
- ✚ Minmay & MinmayTech
- ✚ Chief Financial Office Forum
- ✚ LG MTEC 1, 2 & 3
- ✚ Provincial Local Economic Development Forum
- ✚ Provincial Public Participation and Communication Forum
- ✚ Provincial Skills Development Forum
- ✚ Western Cape Municipal Health Working Group
- ✚ Western Cape Air Quality Forum
- ✚ Western Cape Food Control Committee
- ✚ Boland/Overberg Region Forum
- ✚ Agulhas National Park: Park Forum
- ✚ Provincial Coastal Committee
- ✚ Provincial Off-Road Vehicle Task Team
- ✚ Provincial Estuary Management Task Team
- ✚ Provincial Waste Management Forum
- ✚ Provincial Agulhas Biodiversity Initiative
- ✚ Provincial Spatial Development Framework (Departmental & Management Comm)
- ✚ Provincial Fire Working Group
- ✚ Provincial Disaster Management Advisory Forum
- ✚ Provincial Disaster Management: Head of Centre Meeting
- ✚ Western Cape Roads & Public Works
- ✚ Provincial Integrated Transport Plan Committee

➤ **Provincial IDP Directorate Engagements**

✚ IDP Indaba 1

Objectives of the IDP Indaba 1:

- scheduled for July of each calendar year
- to provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities
- to create a platform for alignment of Districts and Local Municipality IDPs to Provincial and National plans
- to lay foundations for development of municipality's strategies in the 3rd generation IDPs
- to encourage cross border alignment of plans at municipal level
- working towards an ongoing joint approach for municipal IDP implementation support

✚ IDP Indaba 2

Objectives of the IDP Indaba 2:

- scheduled for February of each calendar year
- to obtain and share sector projects implemented in municipalities
- to share municipal priorities with sector departments to inform and guide future sector departmental priority settings
- to share municipal financial allocations

IDP Indaba Working Group (IIWG)

The aim of the IIWG is to gauge level of stakeholder preparedness for IDP Indaba's and enhance efficient inter-governmental relations and alignment.

Provincial IDP Analysis Advisory Committee

This platform is used to share information with regard IDP guidelines, assessment tools, etc.

The Department has moved away from the notion of "IDP Assessment" and has adopted the "IDP Analysis" approach. The Provincial IDP Analysis for the Overberg District took place on 17 April 2012. This engagement proved to be constructive and extremely useful, as Municipalities were afforded the opportunity to make necessary amendments to their respective IDPs and ensure inclusion of agreements reached at IDP Indabas prior to final adoption thereof.

Provincial IDP Managers' Forum

The purpose of the Forum is:

- to create a platform for IDP Managers to discuss IDP-specific issues
- to create a space for information sharing, knowledge exchange and inter-provincial cross pollination
- to manage, co-ordinate and support the implementation of IDP initiatives, IDP-related activities in order to strengthen support and avoid duplication
- to obtain inputs and comments on national- and provincial processes that have an impact on IDPs
- to achieve standardization for benchmarking and reporting purposes on critical activities
- to enhance efficient inter-governmental relations and alignment

Provincial IDP Managers' Forums are held quarterly on a rotational basis throughout all districts. Confirmed dates for the 2012/13 financial year are 8 June 2012, 6-7 September 2012, 6-7 December 2012 and 8 March 2013.

District IDP Co-ordinators' Forum

This engagement allows for interaction between Provincial Departments and District IDP Managers within the Province. The way forward, processes, challenges and expectations are discussed at such engagement.

The District wishes to take this opportunity of thanking the Director of the Provincial IDP Directorate, Mr Josiah Lodi, and his dynamic team for their constant support and efforts made in ensuring support to Municipalities across the entire Province.

➤ **STAKEHOLDER ENGAGEMENTS/CONSULTATIONS**

Strategic Objectives (SO):

- 1) *Basic Services and Infrastructure*
- 2) *Local Economic Development*
- 3) *Municipal Transformation and Institutional Development*
- 4) *Financial Viability*
- 5) *Good Governance and Community Participation*

SO	Sector	Organisation	Stakeholder/s	Engagements
3 & 4	District Municipality	Overberg DM	Councillors	Strategic sessions re Vision, Mission and Strategic Priorities
3 & 4	District Municipality	Overberg DM	Mr D du Plessis	2012/16 IDP progress/IDP Unit
3 & 4	District Municipality	Overberg DM	Senior Management	2012/16 IDP departmental inputs
1 & 2	Agriculture	Dept Agriculture	Mr H Germishuys	Agricultural activities for incorporation into IDP
5	Communication	Dept Municipal Communication	Ms C Nash	District and Provincial PPCOMM engagements
2	Cultural	District Cultural Forum	Mr F Rousseauw	Arts and culture in Overberg District <i>status quo</i> /way forward
1	Disaster Management	WC Disaster Risk & Vulnerability Assesments	Mr F Daams	Disaster Management IDP Chapter Overberg DM
2	Economic Development	SALGA	Western Cape	Economic Development and Planning Working Groups
1	Environmental	Overberg Integrated Conservation Group (OICG)	Overberg Region	Improved environmental management and sustainability in district
1 & 5	Environmental	CapeNature	Mr T Hoekstra	IDP inputs: CapeNature
2	EPWP	Dept Transport & Public Works	Mr H Zass	District EPWP meetings; EPWP Projects & incentive grant funding
4 & 5	Finance	National Treasury	Mr C Goosen	IDP/Budget Process Plan/MFMA Regulations/MFIP/MFMA CSC
1 & 2	Human Settlements	Sustainability Institute	Western Cape	Development of sustainable and integrated human settlements
5	IDP Directorate	Dept Local Government	Mr J Lodi	Indaba Working Groups; IDP Managers' Forums; IDP

				Assessments; LG MTECs; District Support Meetings
2	Local Economic Dev	Dept Econ Dev & Tourism	Mr J Arnold	District LED Strategy & way forward/LED maturity assessment
2 & 5	Local Municipality	Cape Agulhas LM	Mr E Phillips	Cape Agulhas Municipal Advisory Forum
5	Local Municipality	Overstrand LM	Ms D Arrison/G Saunders Mr R Williams/F Krige	Public participation & communication; ward committee development; skills development
5	Local Municipality	Swellendam LM	Ms L Venter/B Scholtz Mr M Steenkamp	Public participation & communication; ward committee development; skills development
2	Local Municipality	Theewaterskloof LM/DBSA	Ms J Dibden	Long-term planning: LED and Tourism
5	Overberg District	Various	Overberg Region	IDP Rep/Stakeholder Engagement
1	Pollution Management	Dept Env Affairs & Dev Plng	Province/Overberg District	District Air Quality Management (AQM) Plan
5	Public Participation	Dept Public Participation	Ms B Jack	District and Provincial PPCOMM engagements
2 & 3	Skills Development	LG SETA	Western Cape	District and Provincial Skills Development Forums
5	Social	Dept Social Development	Ms F Jacobs/L Smith	Community profiling with Cape Agulhas Municipality
1, 2 & 5	Social	Dept Social Development	Overberg District	Thusong Programme: Accessibility Analysis
1, 2, 3, 4 & 5	District Municipality	Overberg DM	Mayco, MM & HoDs	IDP Steering Committee
2	Tourism	Dept Econ Dev & Tourism	Mr J Arnold	District Tourism Strategy & way forward
2 & 5	Tourism	GSTO	Mr P Gratton	IDP inputs: Swellendam tourism
1	Spatial Planning	Dept Rural Dev & Land Reform	Ms L Bruiners	District Spatial Development Framework
2	Tourism	District Local Tourism Offices	Tourism Office Managers	Establishment and continuation of Regional Tourism Stakeholder Forum
1, 2, 3, 4 & 5	District Municipality	Overberg DM	MM & HoDs	Inputs to Final IDP
5	District Municipality	Overberg DM	Full Council & staff	Final 2012/16 IDP/Budget Workshop

4.1 CAPE AGULHAS



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

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

Cape Agulhas Municipality has been classified a low capacity municipality, with the majority of the population residing in urban areas. The demarcated municipal area covers approximately 2411km².



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

o Ward Committee System

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

4.2 OVERSTRAND



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

Overstrand Municipality has been classified a high capacity municipality. The municipal area of Overstrand covers a surface of nearly 1 708 square km and has a permanent population of ±90 000.



Hermanus has a well developed industrial area enjoying growth in the building sector, with commercial and retail property development adding to the economic wealth of the area. Hermanus is also a leader in commercial abalone farming. Agriculture, manufacturing, wholesale and retail businesses, financial and investment companies and the wine industry contribute significantly to the economic prosperity. Substantial contributions are received from the tourism, fishing, aquaculture and agriculture sectors. In the District, Overstrand Municipality has the fastest growing local economy.

- **Ward Committee System**

The Overstrand area is demarcated into thirteen (13) wards, each with a directly elected Councillor. These Councillors are assisted by a Ward Committee of ten (10) members. Ward Committee members are elected democratically and provision is made for representation of organisations as well as individuals. Ward Committees play an integral role in the drafting and reviewing of the IDP as well as the identification of budget needs.

Twelve (12) of the twenty-five (25) Councillors represent political parties on a proportional basis. This effectively means that residents of Overstrand can also use political channels to bring matters to Council's attention. Three (3) political parties are represented, viz. the Democratic Alliance (DA), the African National Congress (ANC) and the National Independent Civic Organisation (NICO).

4.3 THEEWATERSKLOOF



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

Theewaterskloof Local Municipality has the largest geographical area in the Overberg District, comprising the towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend.

The key administrative and economic activities are located in Caledon. The Municipality is part of the Project Consolidate municipalities as they experience numerous service delivery and capacity constraints. The local economy of Theewaterskloof Municipality

grew at the slowest rate of 1.8% compared to the other Local Municipalities in the Overberg District.



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

Theewaterskloof has the largest apple growing area and produces about 60% of South African export apple crop. It also has the third largest pear growing area. The valley is renowned for cultivating fresh chrysanthemums, roses and proteas.

o **Ward Committee System**

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

Town Advisory Forums have been established in towns such as Grabouw, Villiersdorp and Caledon where there is more than one Ward Committee.

The Town Advisory Forum comprises Ward Councillors, PR Councillors, Ward Committee members and respective Town Manager. The functions of the Town Advisory Forums are to advise and make recommendations to Council on behalf of the communities in the wards they serve.

4.4 SWELLENDAM



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

Swellendam Municipality has been classified a low capacity municipality. It is the second largest Municipality within the District, in relation to geographical area, and the second smallest in population size with a slightly lower average than the District in population growth.

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



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

o **Ward Committee System**

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

Swellendam Municipality's new Council was constituted early in June 2011, following the Local Government elections in May 2011. Official Notices inviting Ward Committee nominations were published in 2011 and again in 2012. Nominations were subsequently received and the process finalised on 14 March 2012.

Province has been contacted for relevant Ward Committee training and the Swellendam Municipality envisages having an Establishment Meeting before end March 2012.

➤ **Remuneration: Ward Committee Representatives**

At a Provincial Public Participation and Communication (PPCOMM) Forum on 16 March 2012, the National Department of Public Participation confirmed that they would for the next three (3) years be remunerating Ward Committee Representatives across the Province at R500.00 per month.

5.1 LEGISLATIVE REQUIREMENTS

For monitoring and evaluation purposes, Municipalities are required to adopt a Performance Management System (PMS) in accordance with:

- ✓ Chapter 7, Sections 152 and 153, and Schedules 4 and 5, Part B, of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ Section 73 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Chapters 4 and 6 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Section 84 of the Municipal Structures Amendment Act, 2000 (Act 33 of 2000)
- ✓ Local Government Municipal Planning and Performance Management Regulations 805 of 2001

5.2 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) / PERFORMANCE MANAGEMENT SYSTEM (PMS)

The Overberg District Municipality implemented its Performance Management System (PMS) in 2011.

Following the adoption of the Integrated Development Plan (IDP) and Budget, the Municipality prepares its Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the Municipal Finance Management Act (MFMA) and MFMA Circular 13.

The SDBIP indicates performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. These targets are aligned with Government's twelve (12) National Outcomes (NO) and five (5) KPAs (refer Chapter 6, section 6.2).

5.3 KEY PERFORMANCE INDICATORS (KPIs)

Key Performance Indicators (KPIs), as defined in the Local Government Municipal Planning and Performance Management Regulations 805 of 2001, defines a set of values used to measure against. These values/Indicators should be:

- **quantitative** – presented as a number
- **practical** – interfaces with existing municipal processes
- **directional** – specifies whether the municipality is progressing or not
- **actionable** – sufficiently in the municipality's control to effect change
- **financial** – used in performance measurement

Key Performance Indicators, in practical terms and for strategic development, are **objectives** to be targeted that will add the most **value** to the organisation.

However, as highlighted below, the Overberg District Municipality is challenged in terms of the development of accurate KPIs.

❌ Challenges in terms of Developing Accurate KPIs

The Overberg District Municipality finds that the development of KPIs to effectively address and speak to delivering on its strategic objectives are challenging in terms of the timeframes for adoption of the IDP, Budget and SDBIP. To substantiate:

- Council adopts the IDP and Budget on 24 May 2012
- The IDP and Budget is submitted to the MEC for Local Government by 3 June 2012 (10 days after approval of the IDP and Budget)
- The SDBIP is approved by the Executive Mayor by 21 June 2012 (within 28 days after approval of the IDP and Budget)

This essentially means that the development of KPIs and performance targets in the SDBIP takes place between 24 May and 21 June 2012, resulting in possible non-alignment of the IDP and SDBIP hindering the credibility of KPIs reflected in this IDP.

It is, therefore, strongly recommended that guidelines regulating the SDBIP approval process, be reviewed in order to ensure alignment and accurate KPIs.

5.4 ANNUAL REPORT

All of the above monitoring and evaluation processes are finally translated and reported on in the Annual Report of the Overberg District Municipality. The Annual Report is tabled to Council for approval by end March each year.

6.1 STRATEGIC OBJECTIVES

Strategic objectives flow from strategic planning, which involves the process of defining an organisation's strategy, or direction, and making decisions on allocating its resources to pursue this strategy. In order to determine the direction of an organisation, it is necessary to understand its current position and the possible avenues through which it can pursue a particular course of action.

Considering the context within which the Overberg District Municipality operates, a SWOT analysis was performed to identify the real issues within the internal and external environments. Following this exercise, the following Vision and Mission Statements were formulated for the Overberg District Municipality:

VISION

Totally committed to serve the Overberg.

Voluit in diens van die Overberg.

MISSION

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

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

Vision: a descriptive picture of the future state

Mission: an action statement for bringing about what is envisioned, i.e. the Vision

The following strategic focal points were highlighted at a strategic session with Councillors:

- i)** secure financial sustainability
- ii)** establish managerial and human resource capacity
- iii)** operational effectiveness and efficiency of resorts
- iv)** corporate governance audit
- v)** optimise stakeholder management approach
- vi)** operational effectiveness and efficiency of waste disposal services
- vii)** business/customer relations plan
- viii)** marketing and implementation of mission statement

The above were considered in line with Government's objectives and are captured in Council's strategic objectives for the next five years (section 6.2).

The Local Municipalities in the District also conducted strategic sessions with Councillors and Management and formulated strategic focal areas that would deliver on achieving their Vision and Mission statements:-

Cape Agulhas	<p>Vision To render continuous, sustainable, effective services to all inhabitants and visitors in the area in order to create a healthy and safer environment for happier communities</p> <p>Mission We the Cape Agulhas Municipality will strive to render the best affordable municipal services in a sympathetic manner to the whole area and its inhabitants in order to create a happy economically active and informed community</p>
Overstrand	<p>Vision To be a centre of excellence for the community</p> <p>Mission Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals</p>
Theewaterskloof	<p>Vision To ensure and preserve the heritage and natural resources within the region, create and develop a safe, healthy, crime free, economically stable and viable environment for all</p> <p>Mission To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable and viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources</p>
Swellendam	<p>Vision A visionary Municipality that strives towards prosperity for all through co-operative participation and high quality service delivery</p> <p>Mission It is envisaged that the municipal Vision will be achieved through: Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation</p>

Ideally, and as part of its long-term planning to revive the District IDP Managers Forum with a view to enhancing healthy inter-governmental relations, the District would take the lead by informing the Local Municipalities in advance of its Vision and Mission statements, which would allow for alignment of respective strategic objectives.

➤ National Government Outcomes

In January 2010, Cabinet adopted twelve (12) outcomes within which to frame public-service delivery priorities and targets. All Municipalities are therefore expected to take the following 12 National Outcomes (NO) into consideration when compiling or reviewing their IDPs and developing their Annual Budgets for the 2012/16 MTREF.

National Outcome (NO)		National Output
1.	Improve the quality of basic education	Improve quality of teaching and learning; regular assessment to track progress; improve ECD; credible outcomes-focused accountability system.
2.	Improve health and life expectancy	Increase life expectancy to 58 for males and 60 for females; reduce maternal and child mortality rates to 30-40 per 1000 births; combat HIV/Aids and TB; strengthen health services effectiveness.
3.	All people in South Africa protected and feel safe	Reduce overall level of crime; effective and integrated criminal justice system; improve perceptions of crime among population; improve investor perceptions and trust; effective and integrated border management; integrity of identity of citizens and residents secured; cyber-crime.
4.	Decent employment through inclusive economic growth	Faster and sustainable inclusive growth; more labour-absorbing growth, strategy to reduce youth unemployment; increase competitiveness to raise net exports and growth trade; improve support to small business and cooperatives; implement EPWP.
5.	A skilled and capable workforce to support inclusive growth	A credible skills planning institutional mechanism; increase access to intermediate and high level learning programmes; increase access to occupation-specific programmes (especially artisan training); research, development and innovation in human capital.
6.	An efficient, competitive and responsive economic infrastructure network	Improve competition and regulation; reliable generation, distribution and transmission of energy; maintain and expand road and rail network, efficiency, capacity and competitiveness of sea ports; maintain bulk water infrastructure and ensure water supply; information and communication technology; benchmarks for each sector.
7.	Vibrant, equitable and sustainable rural communities and food security	Sustainable agrarian reform and improved access to markets for small farmers; improve access to affordable and diverse food; improve rural services and access to information to support livelihoods; improve rural employment opportunities; enable institutional environment for sustainable and inclusive growth.
8.	Sustainable human settlements and improved quality of household life	Accelerate housing delivery; improve property market; more efficient land utilisation and release of state-owned land.
9.	A responsive and accountable, effective and efficient local government system	Differentiate approach to municipal financing, planning and support; community work programme; support for human settlements; refine ward committee model to deepen democracy; improve municipal financial administrative capability; single co-ordination window.
10.	Protection of environmental assets and natural resources	Enhance quality and quantity of water resources; reduce greenhouse gas emissions - mitigate climate change impacts, improve air quality; sustainable environment management; protect biodiversity.
11.	A better South Africa, a better and safer Africa and world	Enhance the African agenda and sustainable development; enhance regional integration; reform global governance institutions; enhance trade and investment between South Africa and partners.
12.	A development-orientated public service and inclusive citizenship	Improve government performance; Government-wide performance monitoring and evaluation; conduct comprehensive expenditure review; information campaign on constitutional rights and responsibilities; celebrate cultural diversity.

6.1.1 GOVERNMENT DEVELOPMENT OBJECTIVES

Government's development objectives translated into KPAs:

- i) Basic Services and Infrastructure
- ii) Local Economic Development
- iii) Municipal Transformation and Institutional Development
- iv) Financial Viability
- v) Good Governance and Community Participation

6.1.2 DISTRICT STRATEGIC OBJECTIVES

In formulating strategic objectives that would directly speak to the Vision and Mission Statements of the Overberg District Municipality, discussions centred on how best to respond to the impact it would have on the District and Local Municipalities, as well as communities at large. It was also understood that strategic objectives should be aligned with Government's KPAs and address Government's National Outcomes.



The District comprehends that the achievement of strategic objectives can only be realised by practicing the following Batho Pele principles in order to boost the transformation of service delivery.

1. **Consultation:** Citizens should be consulted about the level and quality of public services they receive and, wherever possible, should be given a choice about the services that are offered.
2. **Service Standards:** Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
3. **Access:** All citizens should have equal access to the services to which they are entitled.
4. **Courtesy:** Citizens should be treated with courtesy and consideration.
5. **Information:** Citizens should be given full, accurate information about the public services they are entitled to receive.
6. **Openness and Transparency:** Citizens should be told how National and Provincial Departments are run, how much they cost, and who is in charge.
7. **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
8. **Value for Money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

6.2 DISTRICT STRATEGIC OBJECTIVES LINKED TO GOVERNMENT OBJECTIVES

National KPAs	ODM Strategic Objectives	Key Strategies	5-Year Predetermined Development Objectives	Link to NO	IDP Ref.	
1	Basic Services and Infrastructure	To ensure the health and safety of communities and visitors in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health, environmental management and waste disposal services.	<ul style="list-style-type: none"> > Operational effectiveness and efficiency of waste disposal services > Develop environmental planning management tools > Optimise stakeholder management approach 	<ul style="list-style-type: none"> > Efficient management of Karwyderskraal solid waste facility > Continuous assessment of disaster risks > Efficient management of district municipal health services > Road maintenance as per Project plans 	6 10 11 6 9 10 6	3.2.2 7.5 3.2.1 3.2.5 9.1, 9.2
2	Local Economic Development	To support the economic drivers of the district by promoting tourism and local economic development and supporting the development of a sustainable district economy to promote youth development, economic growth, build skills, create jobs & eradicate poverty.	<ul style="list-style-type: none"> > Business/customer relations plan > Operational effectiveness and efficiency of resorts > Formulation and implementation of new LED Strategy 	<ul style="list-style-type: none"> > District Tourism Strategy > District LED Strategy > Upgrading of Resorts > EPWP promotion 	4 7 5 4	3.1.2 7.6 3.2.3 & 9.1 3.1.2 & 8.2
3	Mun Transformation and Institutional Development	To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development in order to achieve objectives as per the PMS.	<ul style="list-style-type: none"> > Establish Managerial and Human Resource capacity > Marketing and implementation of Mission statement > Ensuring that ODM plays a leading integration and development role 	<ul style="list-style-type: none"> > Review organogram > Adopt Communication Policy & Strategy > Ensure skills development > Regular update of PMS and CAPMAN 	5 9 5 12	3.1.3 3.1.2 3.1.3 5.2 & 3.1.3
4	Financial Viability	To attain financial viability by executing accounting services in accordance with National policy and guidelines. To achieve and maintain sustainability by implementing the MFIP, Recovery Plan and Action Plan in terms of the AGs Report.	<ul style="list-style-type: none"> > Secure financial sustainability > Marketing and implementation of Mission statement 	<ul style="list-style-type: none"> > Implement MFIP > Continued MFMA-CSC meetings > Continued MPAC meetings 	9 9 12 9	3.1.1 3.1.1 3.1.1
5	Good Governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation in all public participatory matters of the municipality.	<ul style="list-style-type: none"> > Corp governance audit > Optimise stakeholder management approach > Functioning District Co-ordinating Forum to enhance IDP planning throughout the District 	<ul style="list-style-type: none"> > IDP Steering Committee > District IDP Managers Forum > Enhancing IGR 	9 9 9	3.1.2 3.1.2 3.1.2

7.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

Legislation requires that Spatial Development Frameworks (SDFs) need to comply with the requirements of:

- ✓ the Municipal Systems Act, 2000 (Act 32 of 2000),
- ✓ the National Environmental Management Act (NEMA), 1998 (Act 107 of 1998)
- ✓ and reflect and implement the principles for spatial development set out in the Development Facilitation Act, 1995 (Act 67 of 1995).

The purpose of the SDF predominantly is to:

- guide decision-making to create integrated urban settlements;
- create a framework for land-use management (what should happen where)
- inform decisions relating to development applications; and
- create a framework for public and private sector investment (where to spend the budget).

A SDF is, therefore, a core component of a Municipality's economic, sectoral, spatial, social, institutional and environmental vision. It serves as a tool to achieve the desired spatial form of the Municipality.

All Local Municipalities in the District indicated their co-operation in the revision process of the current SDF and will partake in the monthly Steering Committee meetings. The Provincial Department of Environmental Affairs and Development Planning also participates which ensures that all levels of detail will be worked into the District SDF in order to ensure alignment with other approved plans.

Following the Overberg District's IDP Indaba 1 engagements on 7 September 2011, the **Department of Rural Development and Land Reform offered their assistance with the review and completion of a Spatial Development Framework for the Overberg District**. To this effect, the **Service Provider CNdV Africa Planning and Design CC was appointed on 11 January 2012**. **The project will run over a nine (9) month period, for completion 31 October 2012.**

The Service Provider is to have bilateral engagements with the District and Local officials, as well as respective District level focus groups.



As per the National Spatial Development Framework (NSDF) Guidelines, the purpose of a District Municipal SDF and that of a Local Municipal SDF, is clearly defined as:

DISTRICT MUNICIPAL SDF	LOCAL MUNICIPAL SDF
<ul style="list-style-type: none"> ▪ Defines the settlement structure and indicates roles of settlements, transport and regional service infrastructure across and between local municipalities. ▪ Defines the linkages and corridors between settlements. ▪ Identifies growth nodes, priority investment areas, and areas of rural decay. ▪ Indicates areas of protection and conservation such as biodiversity conservation areas and valuable agricultural land. ▪ A key responsibility of planning at this level should resolve contradictions with planning visions between local municipalities. ▪ Indicates urban design principles. ▪ District level planning should guard against providing detailed local municipal level planning. ▪ Prepared at a 1:100 000 scale (at A1 size). 	<p>Should indicate:</p> <ul style="list-style-type: none"> ▪ New urban growth areas. ▪ Areas for densification and restructuring. ▪ Conservation areas and areas to be protected, such as agricultural land and coastal zones. ▪ Urban edges around settlements. ▪ Existing and future transport links. ▪ Priority areas for investment in community and social facilities. ▪ Conceptual guidelines for individual settlement plans that will become the subject of detailed spatial development plans for each settlement which should show proposals on a cadastral base. ▪ This should also apply to any special or focus areas. ▪ Provide detail at a 1:25 000 scale (at A1 size).

The Overberg District Municipality, with the assistance of the Service Provider, strives to align the District SDF with that of the Provincial Spatial Development Framework (PSDF), which clearly defines the PSDF to:

- Be the spatial expression of the Provincial Growth and Spatial Development Framework (PGDS).
- Guide metropolitan, district and local municipal IDPs and SDFs and provincial and municipal framework plans.
- Help prioritise and align investment and infrastructure plans of other provincial departments, as well as national departments' and parastatals' plans and programmes in the Province.
- Provide clear signals to the private sector about desired development directions.
- Increase predictability in the development environment, for example by establishing no-go, conditional and "go" areas for development and redress the spatial legacy of apartheid.

7.2 INTEGRATED TRANSPORT PLAN (ITP)

- **Introduction**

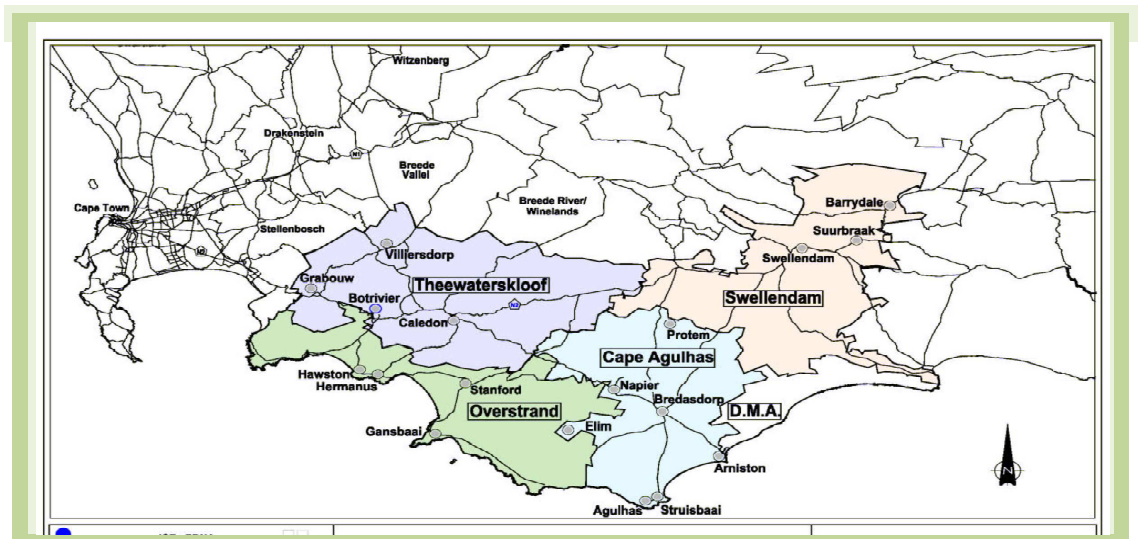
The Integrated Transport Plan (ITP) for the Overberg District was adopted in 2010, in close consultation with relevant role-players and Local Municipalities in the District. Because of the nature of agricultural and tourism activities in the Overberg District, the District faces traffic challenges associated with the seasonal movement of products and people, giving rise to localised congestion during specific periods of the year.

There are two predominant reasons for adopting an Integrated Transport Plan (ITP). The obvious but not the driving reason is that it is a legislative requirement in terms of:

- ✓ Sections 19 and 27 of the National Transport Act (NLTTA), 2000 (Act 22 of 2000)
- ✓ Sections 32 and 36 of the replacing Act, the National Land Transport Act (NLTA), 2009 (Act 5 of 2009).

More importantly, however, transport infrastructure often takes many years to plan and implement and the impacts of transport has to be addressed prior to implementation.

Transport is a key factor in managing economic and population growth as well as acting as either a link between or divider of communities. As such, transport needs to be considered in terms of land use development, necessitating alignment between plans for different transport modes, as well as between transport, land use and economic development programmes.



- **Relationship between the ITP, SDF and IDP**

All projects within a District must be listed in the Municipality's IDP. The IDP is supported by, and simultaneously gives direction to the SDF and ITP of the region.

This effectively means that ITP proposals that require financial assistance must fall within the ambit of the IDP.

- **Annual Revision of ITP**

The annual revision of the ITP seeks to ensure that:

- transport project budgets are updated and aligned with the District's overall budget;
- goals, objectives and KPIs are assessed and, if necessary, updated;
- the ITP is aligned with the IDP; and
- sectoral plans are co-ordinated and in line with the overall policies and strategies of the area.

- **Transport Visions and Objectives**

The Transport visions, goals and objectives of the Overberg District Municipality and constituent Local Municipalities are based on the principles outlined by the National and Western Cape Provincial Governments.

7.3 INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Linkage IDP/KPA: Basic Services and Infrastructure

In accordance with the National Waste Act, 2008 (Act 59 of 2008) the Overberg District Municipality has a Draft Integrated Waste Management Plan (IWMP) in place. The Draft IWMP was submitted to DEADP Solid Waste Unit in March 2012 and feedback/comment is awaited.

Upon receipt from Province the Final IWMP, together with possible amendments, will be tabled to Council for consideration and approval.

7.4 AIR QUALITY MANAGEMENT (AQM) PLAN

Linkage IDP/KPA: Basic Services and Infrastructure

Regulated by the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), the District approached the Provincial Department of Environmental Affairs and Development Planning (DEADP) for the formulation of an Air Quality Management (AQM) Plan for the Overberg District. It is noted that a Memorandum of Understanding (MoU) will be concluded between DEADP and the District by December 2012.

Following an engagement meeting with all stakeholders on 6 February 2012, letters were issued to all relevant stakeholders, confirming that:

- a) The District would manage the air quality management function on behalf of the Local Municipalities in the District.
- b) As air quality management is the function of Local Municipalities, an annual management fee per Local Municipality will be payable to the District.
- c) The District would be relying on expert advice and monitoring equipment from the Local Municipalities.
- d) A Memorandum of Understanding (MoU) is to be concluded with each Local Municipality in the District.

7.5 DISASTER MANAGEMENT (DM) PLAN

Linkage IDP/KPA: Basic Services and Infrastructure

Though an unfunded mandate, the Overberg District Municipality established a Disaster Management Unit, stationed and operating in one accord with the Overberg Fire & Rescue Services in Bredasdorp. A female employee has been appointed to manage the disaster management function across the entire Overberg region.

In terms of future strategic planning to ensure the continued implementation and successful functioning of this Unit, Council envisages appointing Disaster Management officials to be stationed in each of the local municipal areas, as and when the budget allows.

The Disaster Management function is regulated by the Disaster Management Act, 2002 (Act 57 of 2002).

- **Disaster Management (DM) Plan**

A Disaster Management (DM) Plan has become a requirement for inclusion with the IDP Plan. The DM Plan should consider all aspects of contingency arrangements that need to be taken into consideration in instances of natural as well as unnatural disasters.

It is noted that the Overberg District Municipality has a DM Plan in place.

- **Disaster Management Chapter in the IDP**

It has become a requirement for all IDPs to contain a Chapter on Disaster Management. Templates in this regard were provided by Provincial Government to all Municipalities.

In populating the template, here follows confirmation as to Overberg District Municipality's Assessment of Disaster Risks:



**CHAPTER ON DISASTER MANAGEMENT IN THE IDP FOR THE
YEARS 2012/16**

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 high risk IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
Chapter 8, section 8.1	<u>Aerial Support (Helicopter)</u> 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	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.
Chapter 8, section 8.1	<u>Vehicle Replacement</u> 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.	Overberg Fire & Rescue		A mitigation project to combat fires that occur.	Disaster Management endorses the project.
Chapter 8, section 8.1	<u>EPWP Fire Fighting</u> To provide a team that can actively fight veld fires in the summer season. Furthermore, this team will do prevention and mitigation work in winter by establishing and maintaining strategic firebreaks in high risk areas throughout the Overberg Region.	Overberg Fire & Rescue		A prevention programme putting firebreaks in place to address one of our major risks. Also used for mitigation if a fire does occur.	Disaster Management endorses the project.

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 8, section 8.1	<u>Family Disaster Preparedness</u> To prepare families for emergency evacuation and sustainability during disasters.	Overberg Fire & Rescue		A preparedness project to ensure minimum disruption in case of a disaster.	Disaster Management endorses the project.
Chapter 8, section 8.1	Roads Department Projects	Roads and Overberg Fire & Rescue			Standard roads projects posing no risks.

7.6 LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

Linkage IDP/KPA: Local Economic Development

- **Current Status**

The current Overberg District LED Strategy, prepared by Urban-Econ, was adopted by Council in 2009.

- **LED Strategy: Purpose**

By implementing the LED Strategy within the Overberg, the following will be addressed:

- Further development of Small, Medium and Micro Enterprises (SMMEs)
- Increase in and development of literacy levels
- Develop and implement regional development initiatives
- Establish partnerships with community and private sector
- Further promotion and registration of work opportunities through the Extended Public Works Programme (EPWP)

- **LED Strategy: Objectives**

The objectives of the LED Strategy aim to broaden the local economic base of the area in order to address the creation of employment opportunities. The Strategy also strives through job creation to increase the income levels of communities, enabling them to pay for services rendered and improving their quality of living.

- **Way Forward**

The Provincial Department of Local Economic Development and Tourism has subsequently been approached for assistance in drafting a revised LED Strategy for the District. Discussions in this regard were further held at the IDP Indaba 2 on 8 February 2012, where the Dept pledged its support.

The Overberg District envisages having a District LED Strategy in place by December 2012.

8.1 SECTOR PRIORITIES: GOVERNMENT INVESTMENT: LOCAL MUNICIPALITIES

Prior the IDP Indaba 2 engagements for the Overberg District, Provincial Sector Departments requested Municipalities to submit their 2012/16 sector priorities for consideration and feedback at the Indaba.

Sector Priorities for three (3) of the four (4) Local Municipalities in the Overberg District were received and are attached as:

Annexure 'B': Cape Agulhas Municipality

Annexure 'C': Overstrand Municipality

Annexure 'D': Theewaterskloof Municipality

The Overberg District was well represented at the IDP Indaba 2 engagements which took place on 8 February 2012, with active participation from all stakeholders.

Provincial Sector Departments by way of various presentations expressed their commitment in respect of requests received from each Municipality in the District.

In total, 484 Agreements for the entire Province were reached at the IDP Indaba 2, totalling approximately R4,5 billion in value:

District Municipality	Agreements Reached	Provincial Commitment
Eden	133	1,400,000,000
Central Karoo	65	93,000,000
Cape Winelands	105	1,300,000,000
West Coast	91	600,000,000
Overberg	90	1,049,760,000

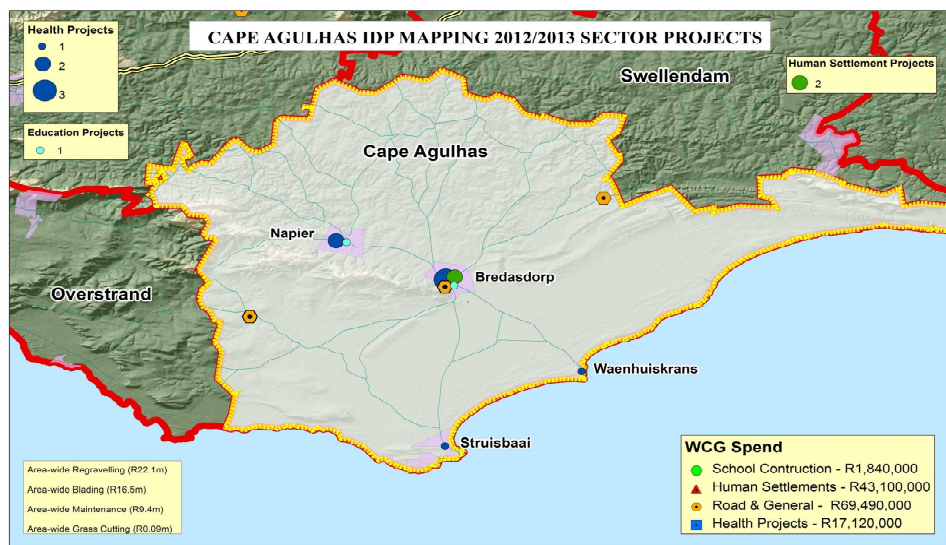
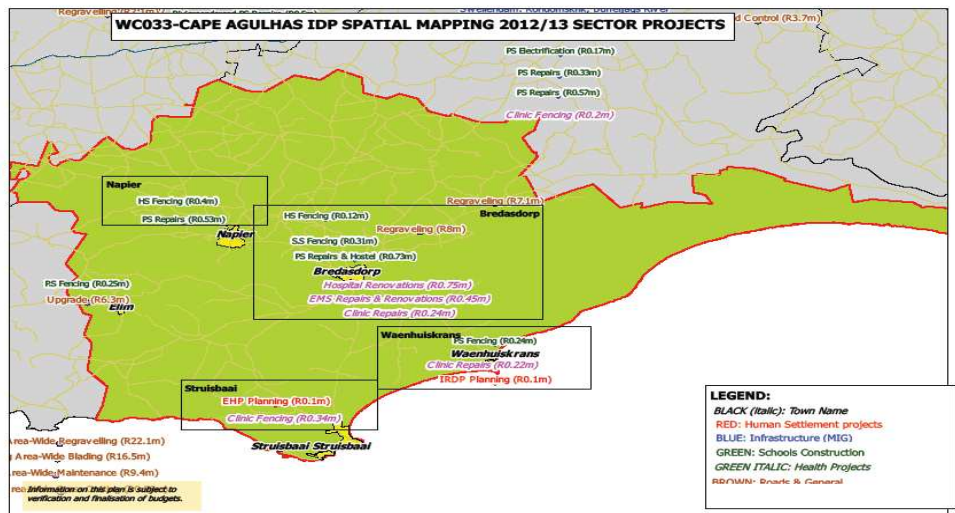
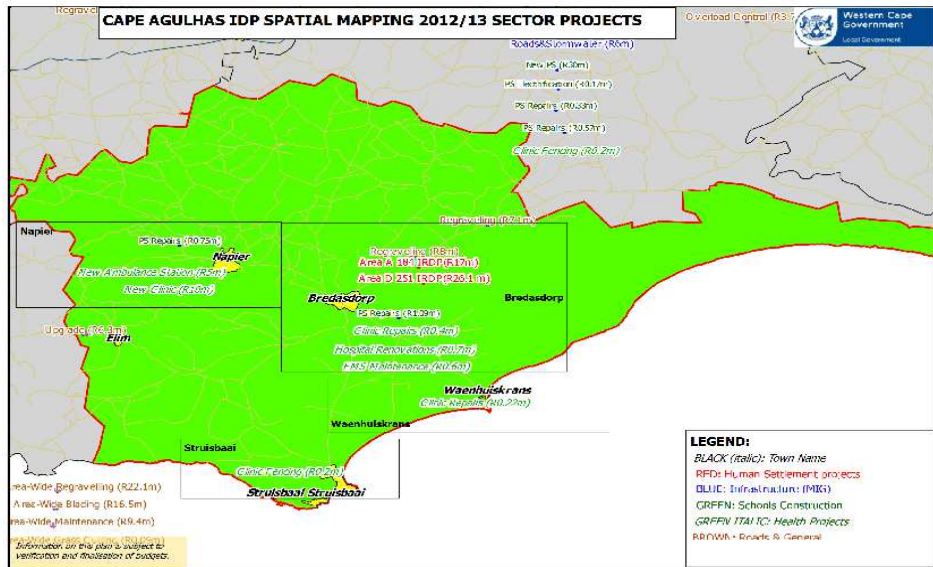
As at 29 May 2012, 13 of the 90 Agreements were yet to be finalised and responded to for the Overberg District. The Provincial IDP Directorate requested respective Sector Departments to respond to these by 10 June 2012.

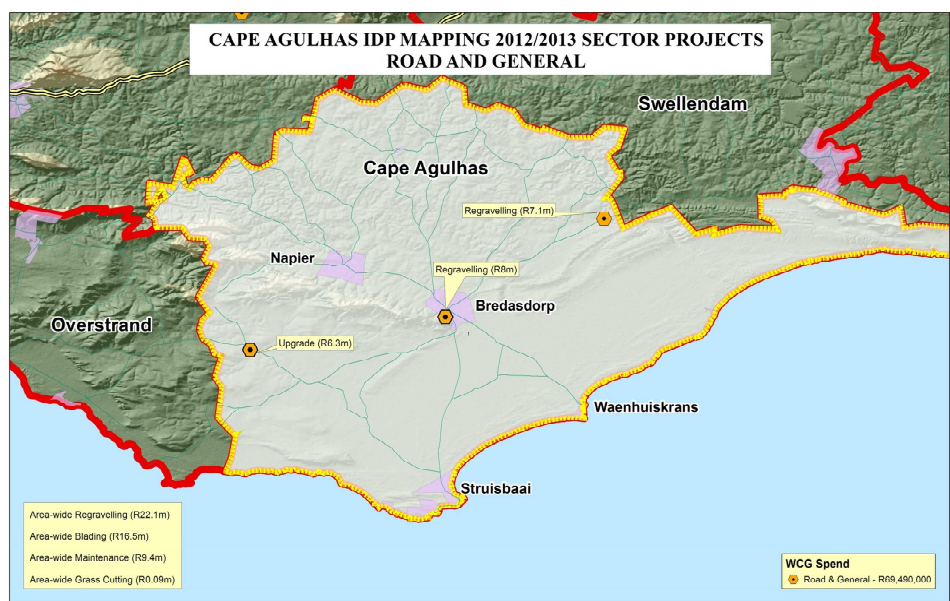
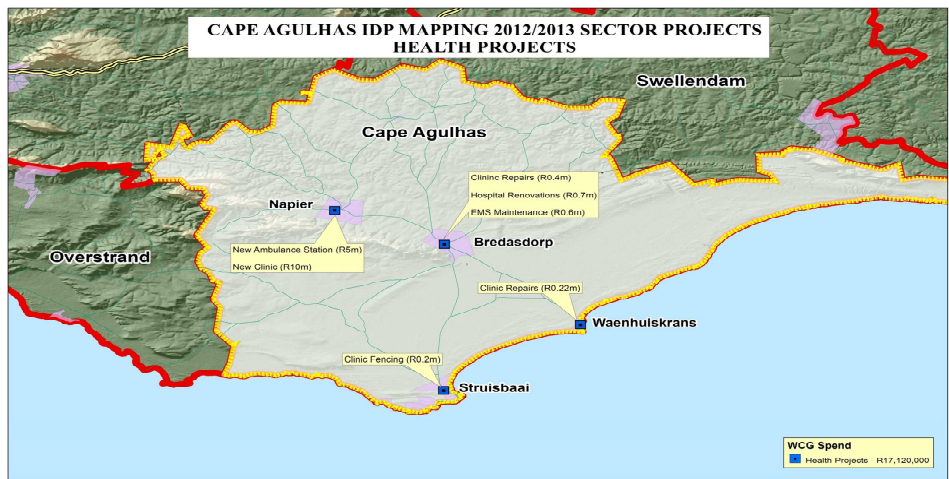
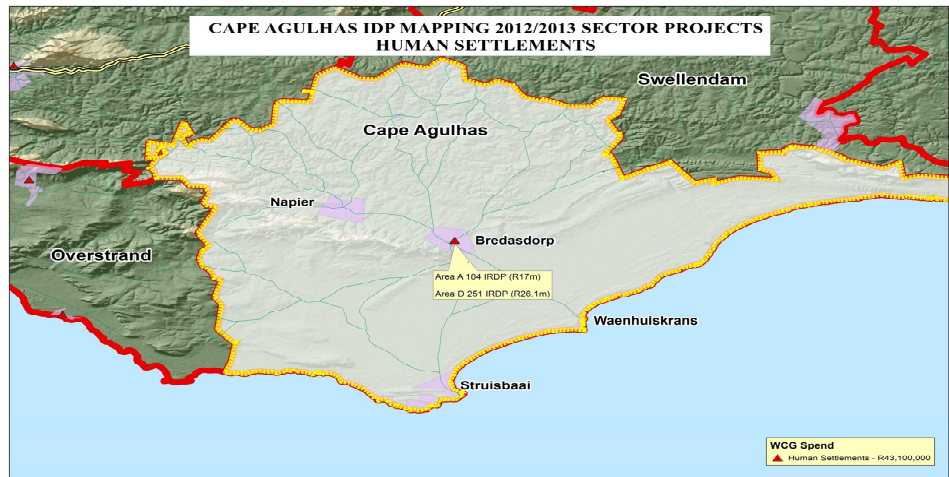
The **90** Agreements for the Overberg District are in respect of: Social Development 39, Built Environment 23 and Human Settlements 28. These total **R1,049,76 billion** and comprises:

MIG	36,400,000
Health	155,220,000
Education	172,150,000
Human Settlements	462,400,000
Roads and General	223,590,000

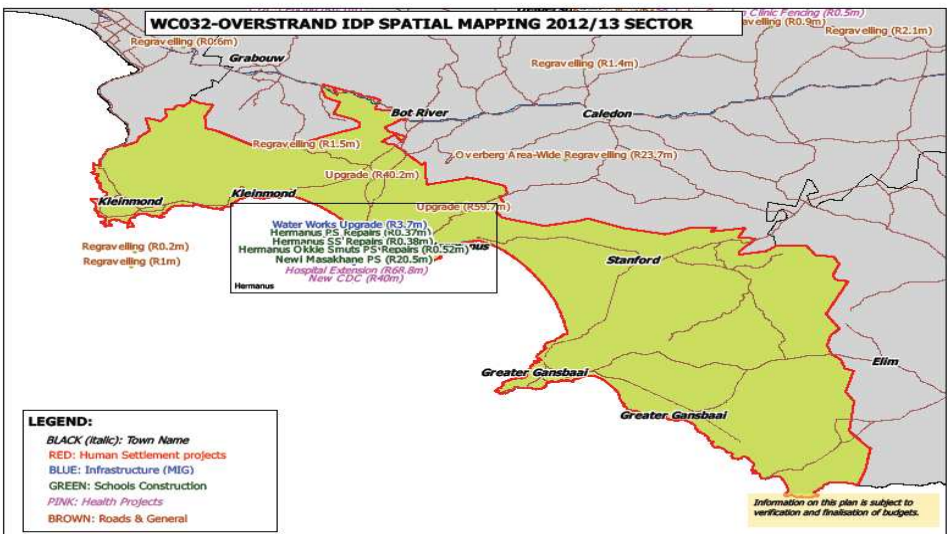
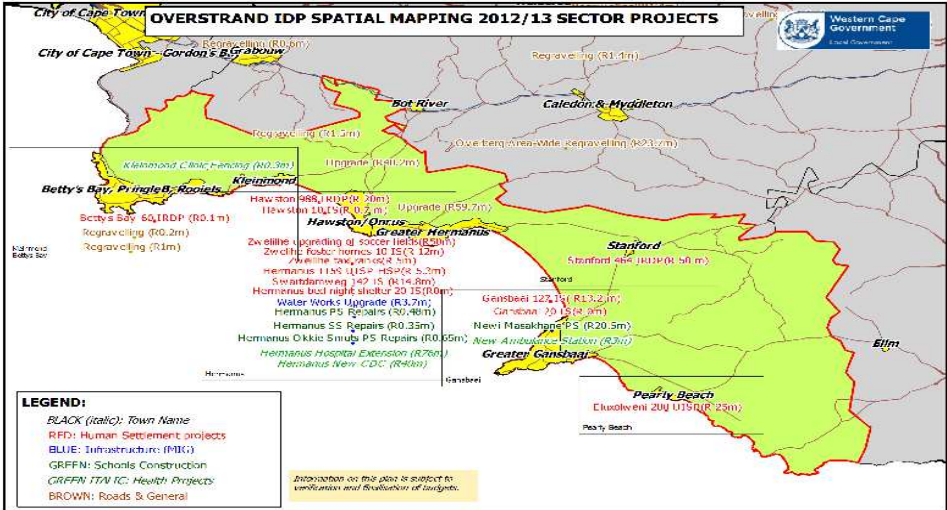
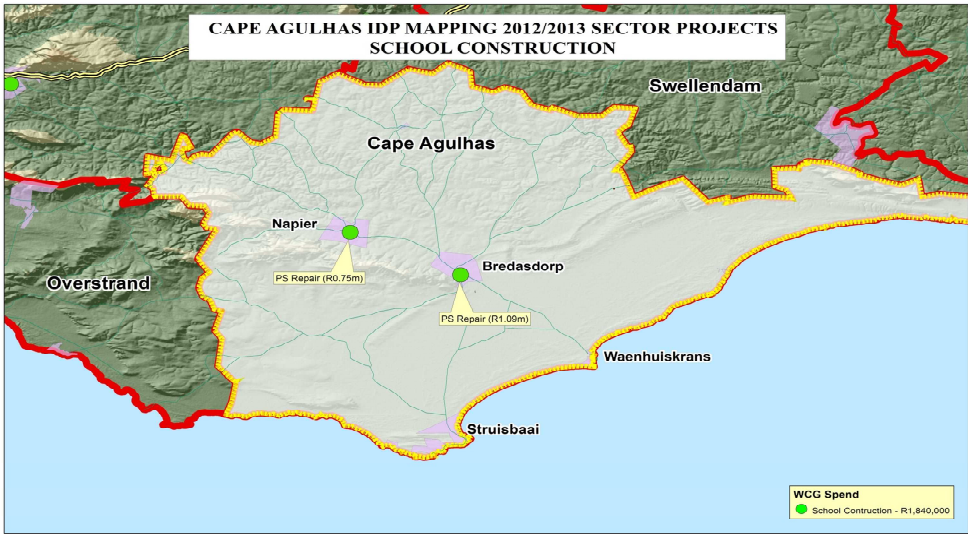
Provincial Sector Department commitments are reflected on the following spatial maps per Local Municipality in the Overberg District and will be captured in the District Spatial Development Framework (SDF) upon finalisation thereof in October 2012.

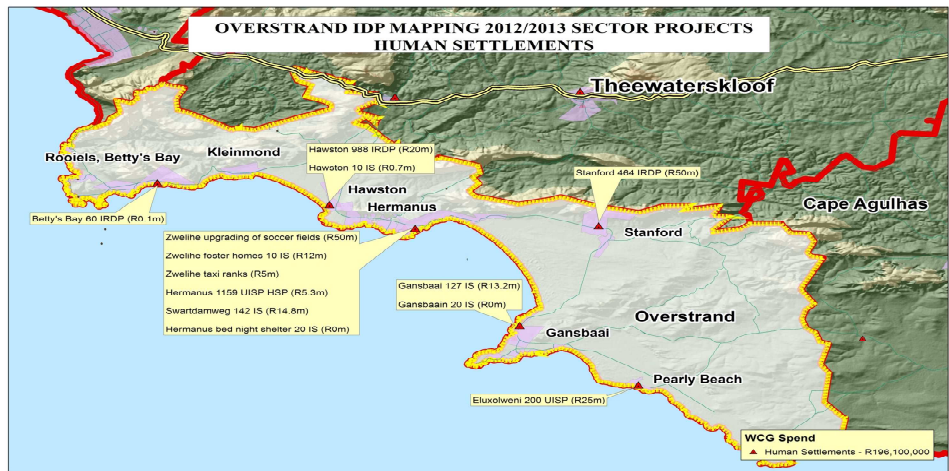
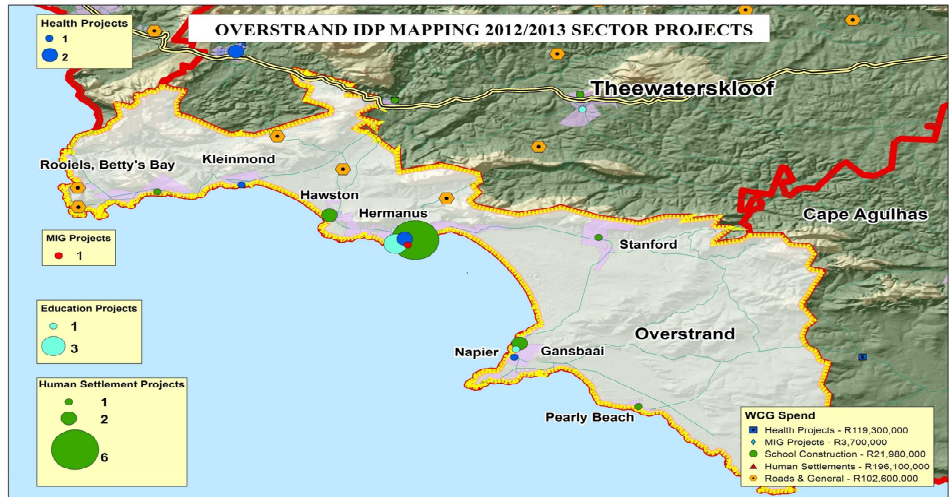
CAPE AGULHAS MUNICIPALITY

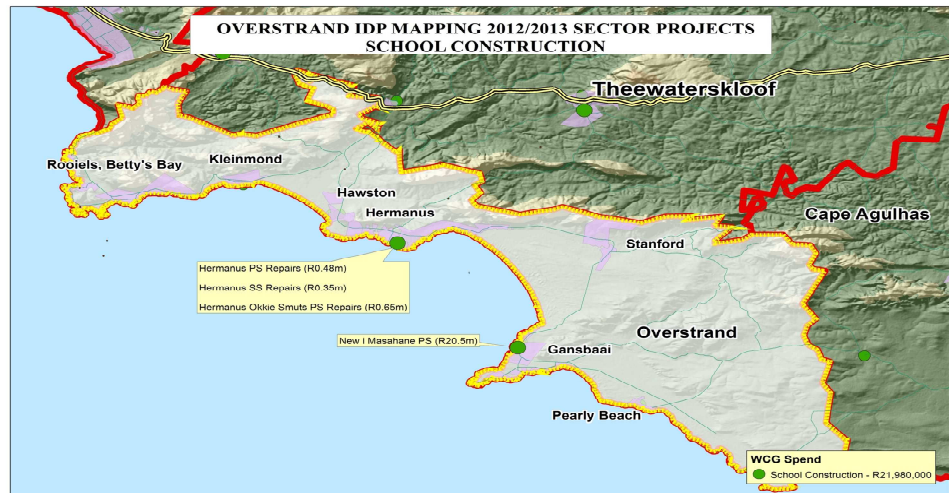
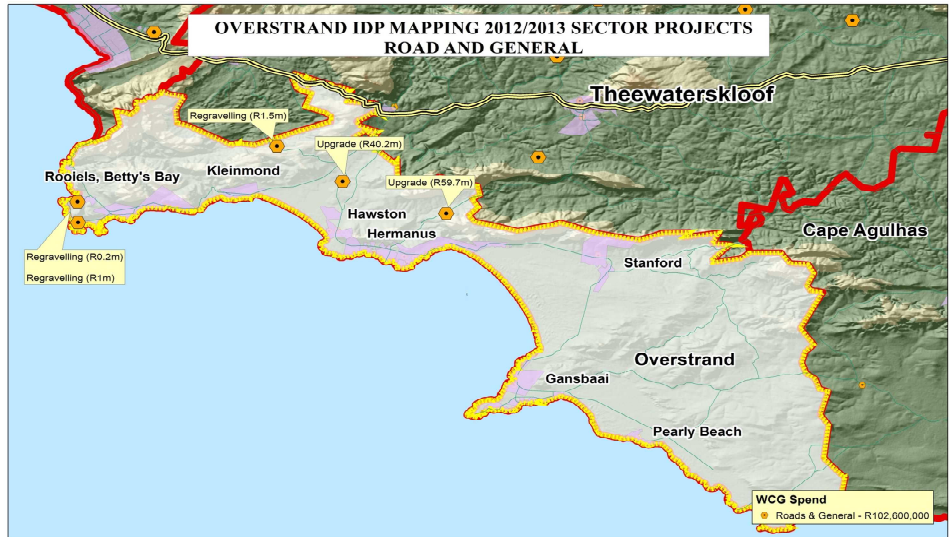
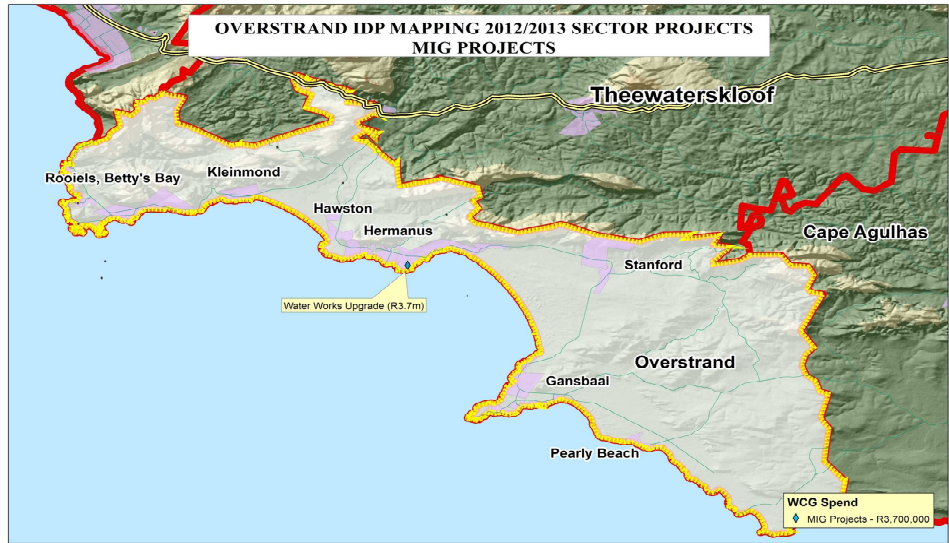




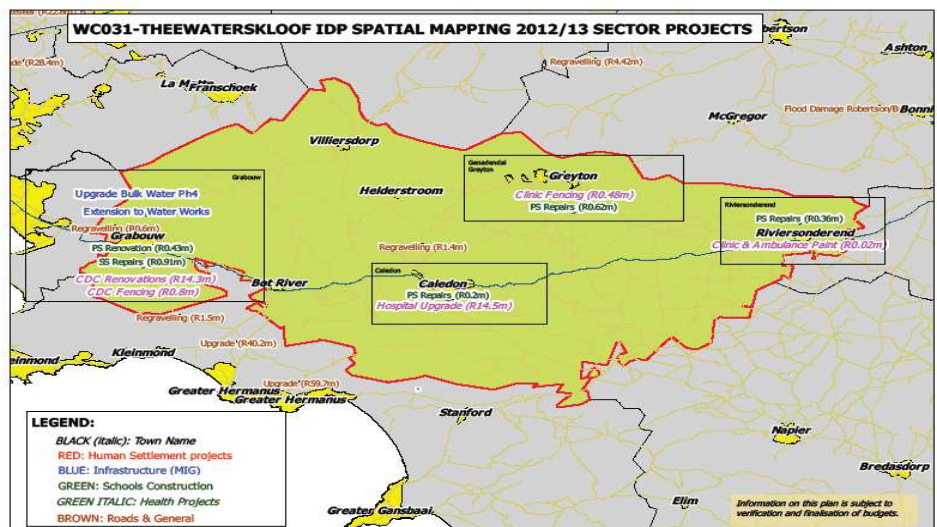
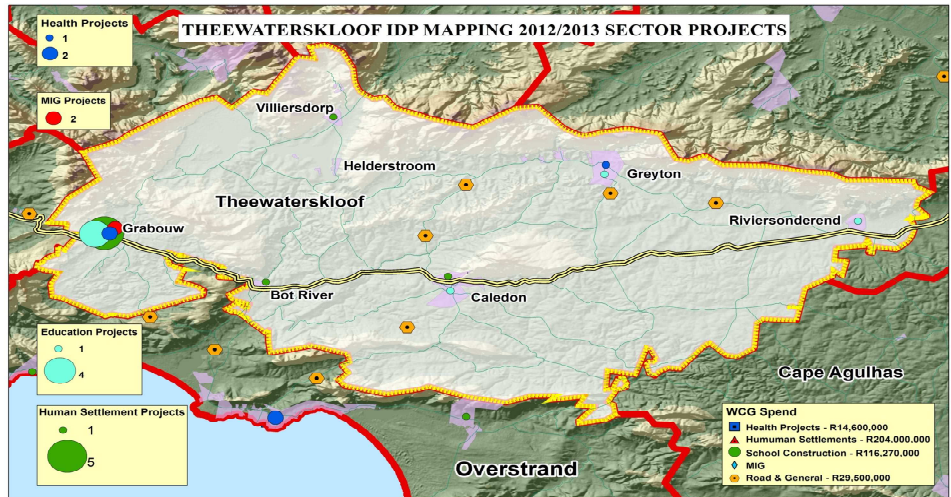
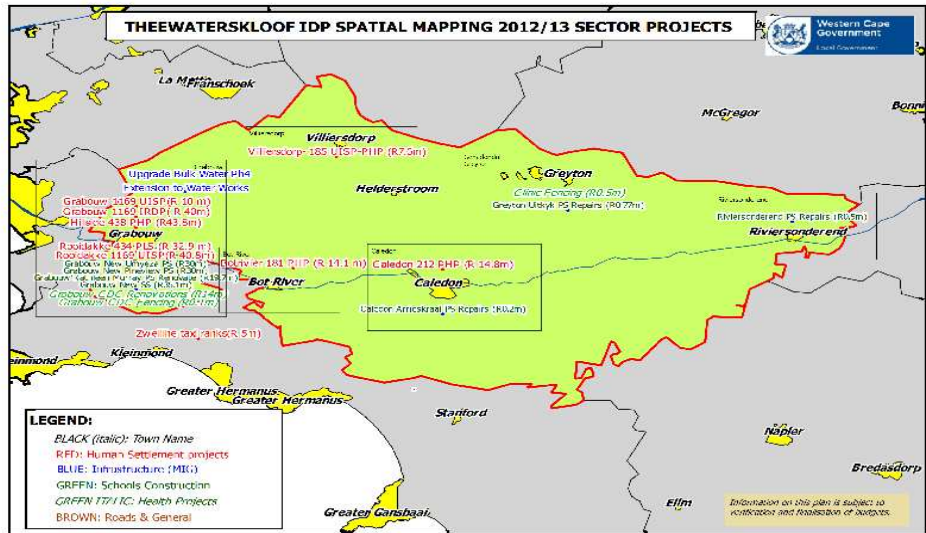
OVERSTRAND MUNICIPALITY

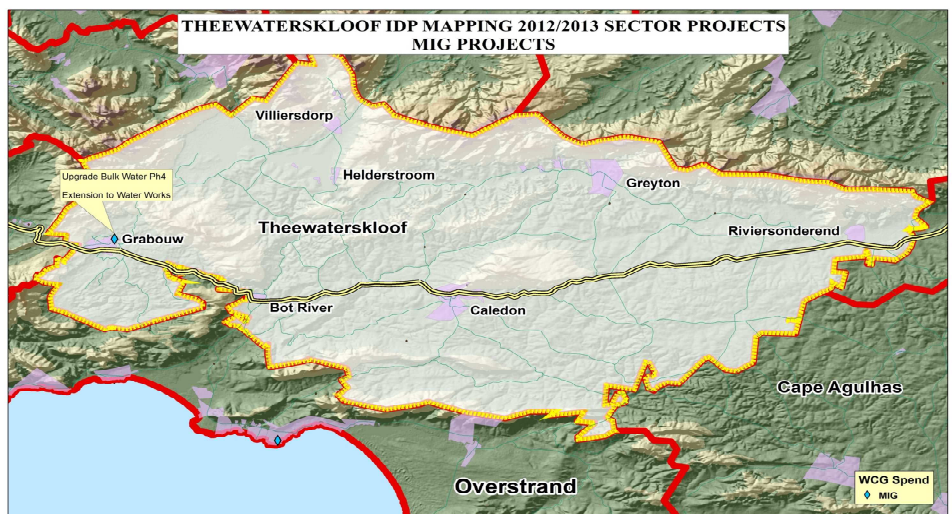
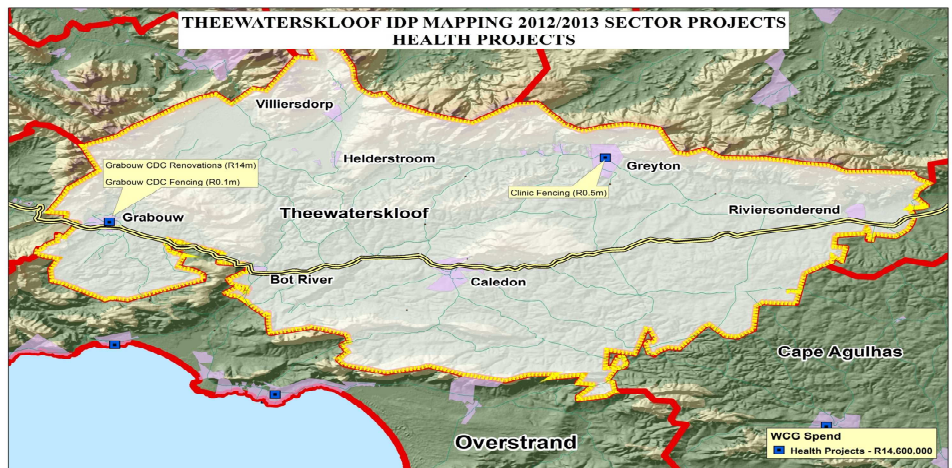
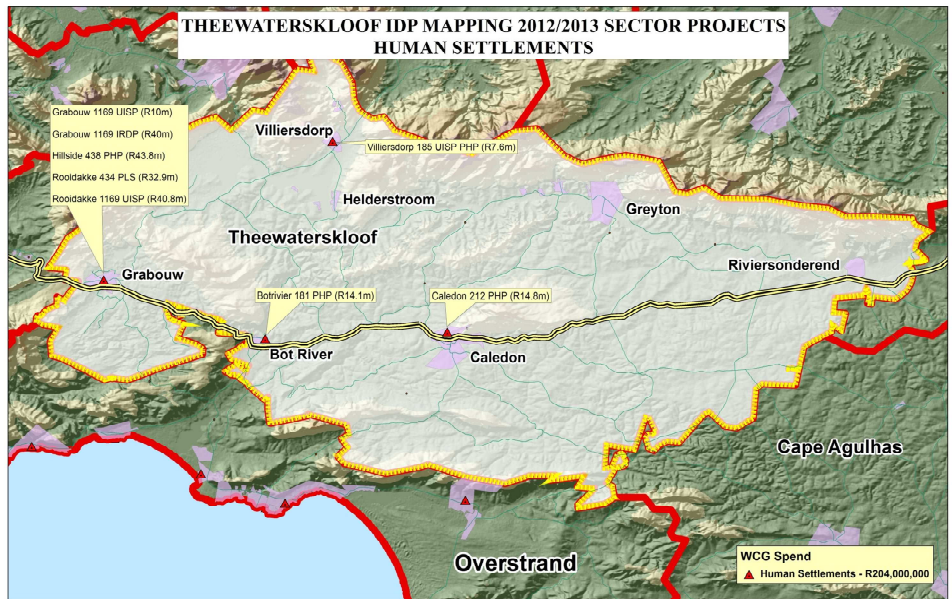


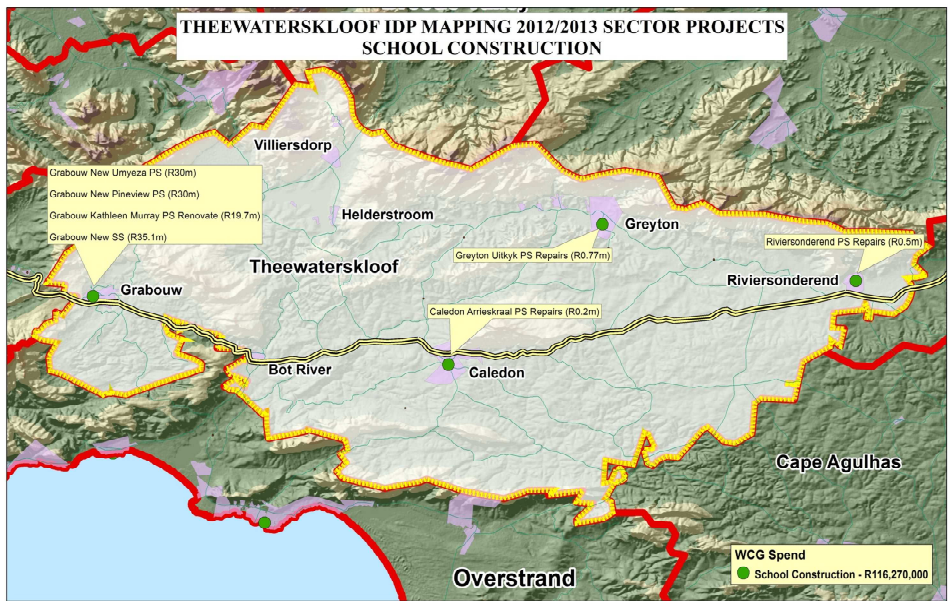
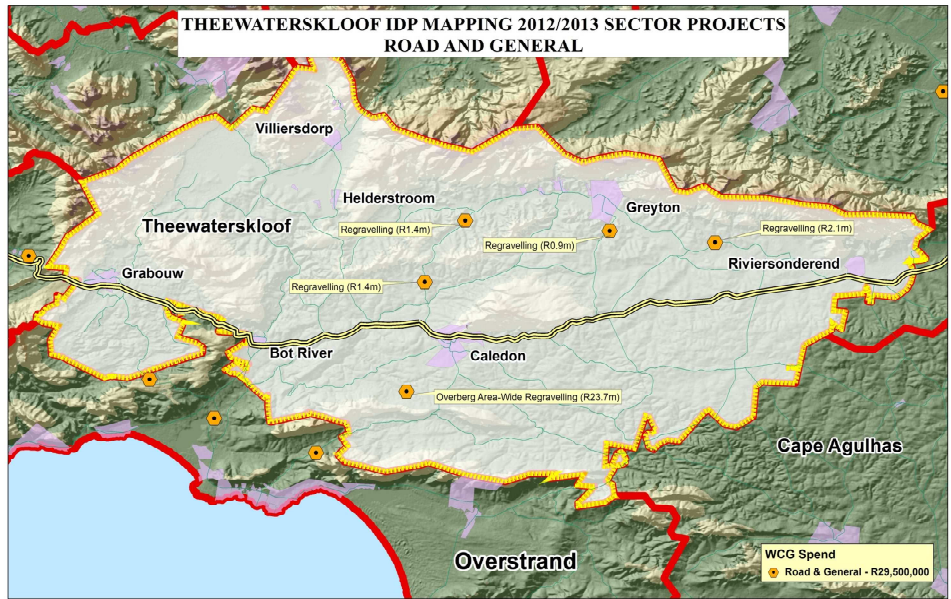


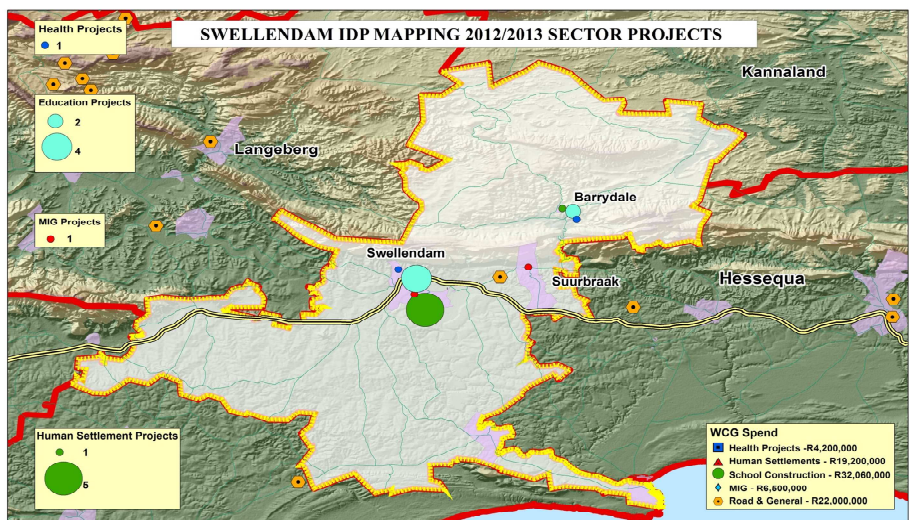
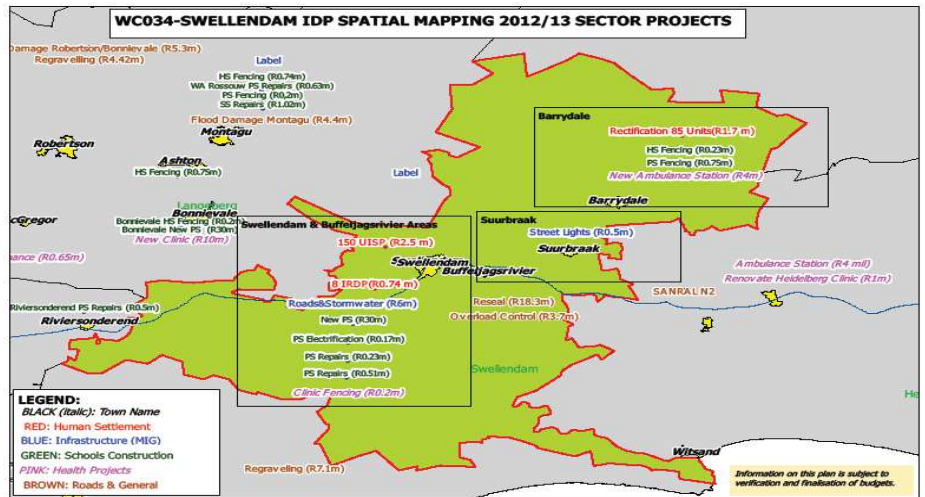
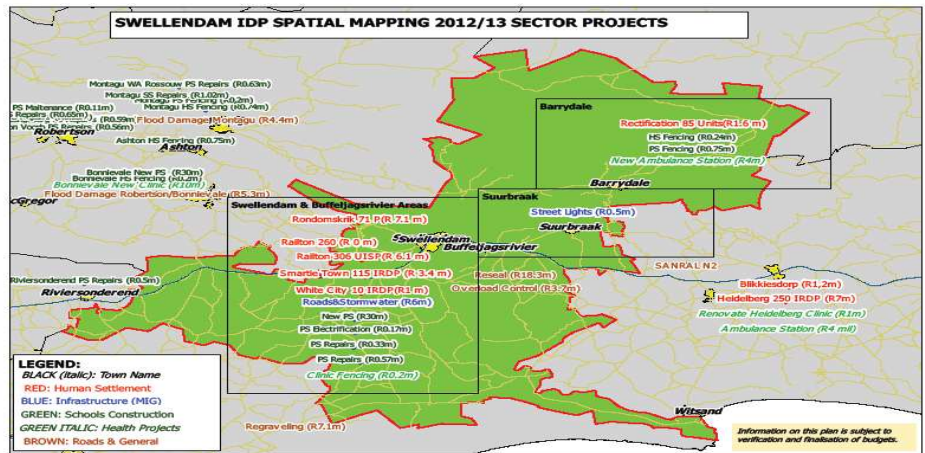


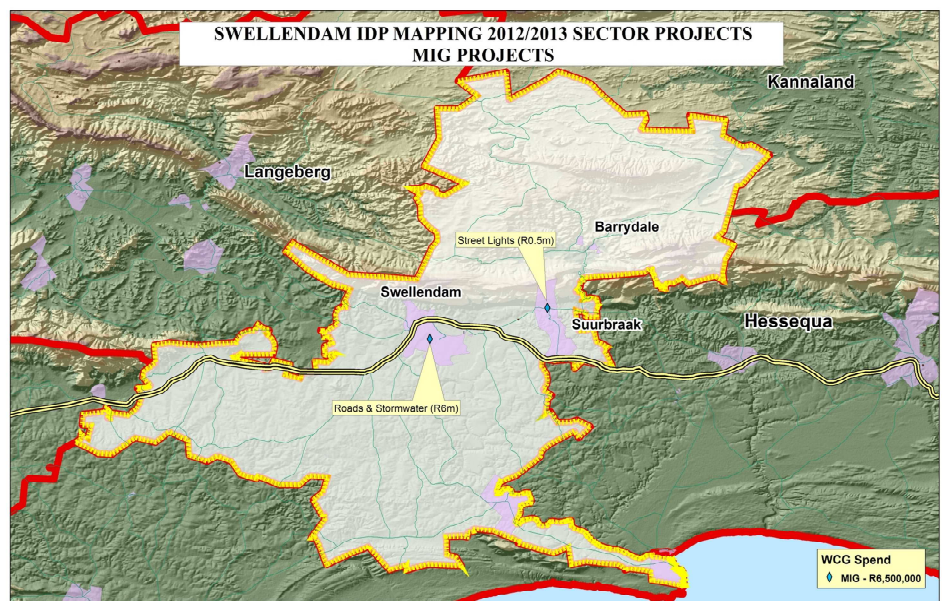
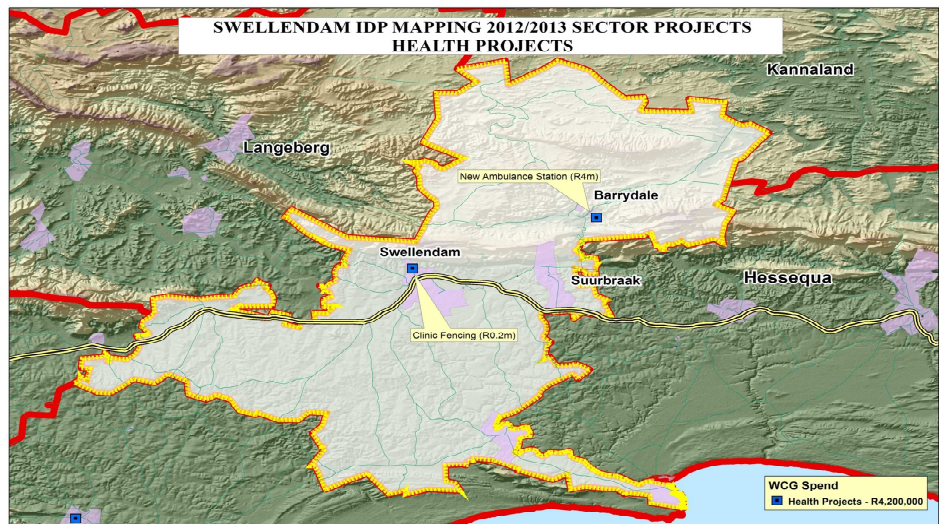
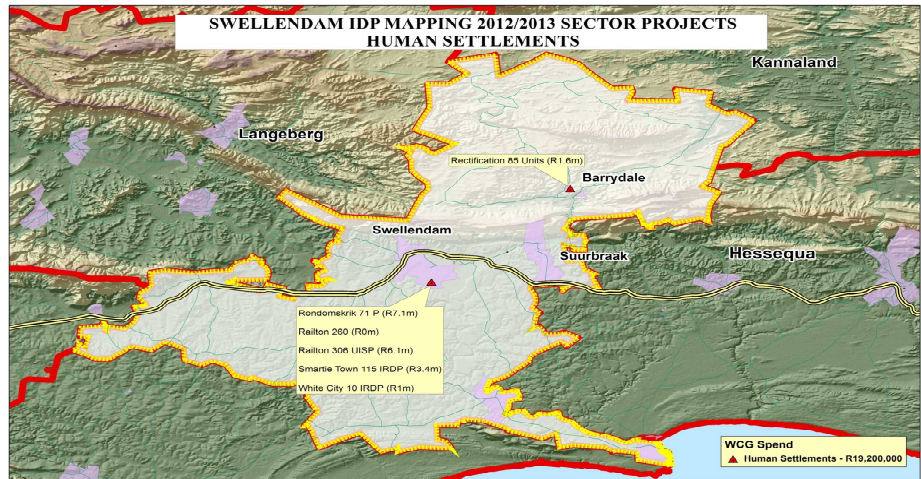
THEWATERSKLOOF MUNICIPALITY

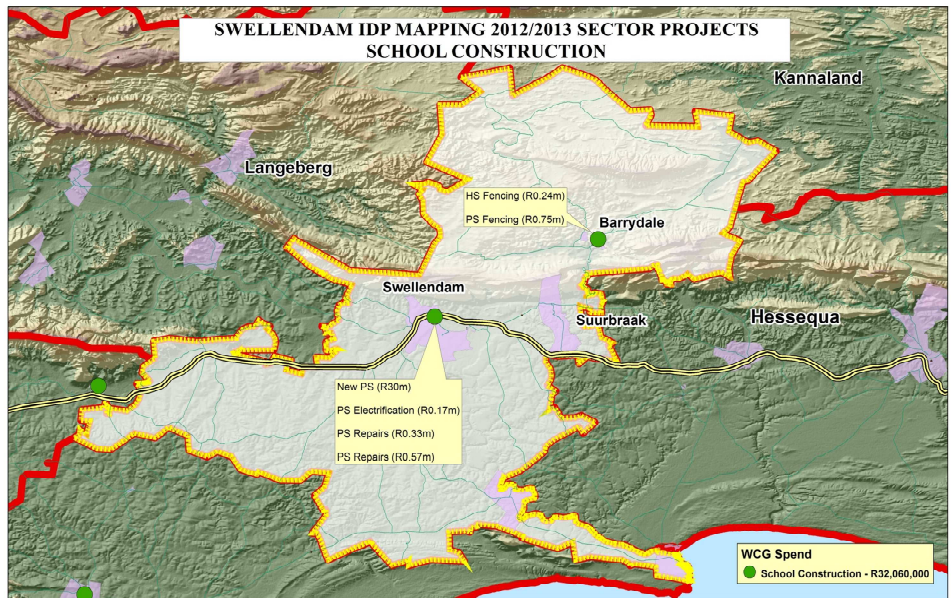
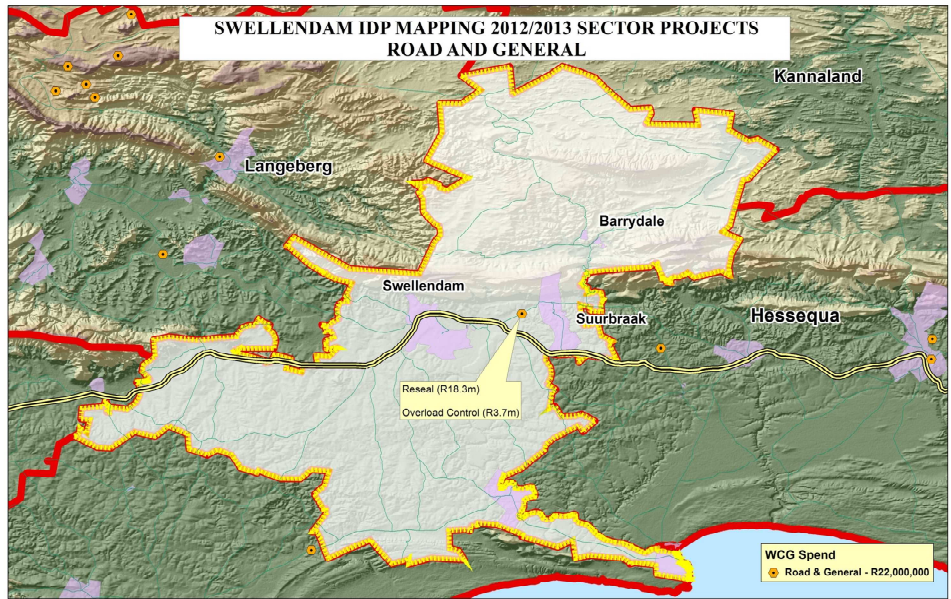












8.2 SECTOR PRIORITIES FOR GOVERNMENT INVESTMENT: OVERBERG DISTRICT MUNICIPALITY

WHERE		WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED	Priority (High, Med, Low)	PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Town/Area	Settlement/Suburb	Project Description			2012/13	2013/14	2014/15	Outer years	
Overberg Region	Cape Agulhas Overstrand Swellendam	Coastal Management Programme (CMP)	700,000 (plus warm bodies or capacity to assist)	Very High	X				Environmental Management
Overberg Region	Overstrand Theewaterskloof	Solid Waste Facility Karwyderskraal (cell development)	10,000,000 (plus capacity)	High	X				Environmental Management
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Climate Change Strategy (best practices on energy saving methods, influence on agriculture and tourism sectors, disaster management, etc) B-Municipalities to include in their SDFs	500,000	Very High	X	X			Environmental Management
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Improvement of Training Centre (Overberg Fire & Rescue)	250,000	Medium	X	X			Fire & Rescue
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Training costs for 8 x Environmental Management Inspectors, CPUT	40,000	High	X				Municipal Health
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Community Support proj (public educ re environ- volunteer training & equipment costs)	20,000	Medium	X	X	X		Municipal Health
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	LED Strategy (review assistance)	50,000	Medium	X	X			Local Economic Development

WHERE		WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED	Priority (High, Med, Low)	PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Town/Area	Settlement/Suburb	Town/Area			2012/13	2013/14	2014/15	Outer years	
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Overstrand Alcohol & Drug Rehabilitation Institute	3,000,000	Medium	X	X	X		Human Development
Overberg Region	Overberg DM	Administrative assistance/support IDP Unit	100,000	High	X				IDP
Overberg Region	Cape Agulhas	Promotion & facilitation of work opportunities via EPWP programme	1,000,000	Medium	X	X			Local Economic Development
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	District Tourism Development Strategy (assistance and support)	50,000	Medium	X	X			Tourism
Overberg Region	Cape Agulhas Overstrand Swellendam Theewaterskloof	Bredasdorp Airport Developent (technical and financial support)	10,000,000	Medium	X	X	X		Local Economic Development

The Overberg District Municipality intends working and liaising very closely with respective Provincial Sector Departments in an effort to secure commitments made at the IDP Indaba. The Provincial IDP Directorate is to evaluate the implementation of such agreements.

8.3 DISTRICT SECTOR PLAN CHECKLIST

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Interventions currently underway for District AQMP (ref Chapter 5)	No - in progress - to be included in District AQMP	No - in progress - to be included in District AQMP	No - in progress - to be included in District AQMP	No - in progress - to be included in District AQMP
Breede River Estuary Management Plan	N/A	No			Yes
Capital Investment Plan – 3 Year Plan	No	Yes - 3 Year Plan		Yes	Yes - Plan in place
Coastal Management Programme	Not yet	No	No	N/A	No
Disaster Management Plan	Yes (under current review)	Yes	Yes	Yes	Yes
Employment Equity Plan	Yes	Yes	Yes	Yes	Yes
Energy/Electricity Plan	N/A	No	Yes - 5 Year Master Plan	Yes	Yes - 3 Year Master Plan
Finance Management Plan	Yes	Yes	Yes	Yes	Yes - 3 Year Plan -revisited annually
Heritage Study	N/A	No	Yes		In process
Housing Plan	N/A	Yes	Yes	Yes	Yes - Province in process of appointing consultants
Integrated Environmental Programme	Approved Environmental Management Policy - all additional plans form part of SDF	No			Yes
Integrated HIV/Aids Plan	Yes	No	Yes		Yes
Integrated Transport Plan	Yes	Yes	Yes		Yes (at District level, applicable locally)
Integrated Waste Management Plan	Yes - to be revised	Yes	Yes	Yes	Yes
Land Audit	Yes	No		Yes	Updated
Liability Investment and Cash Management Policy	Yes	Yes		Yes	Yes
Local Economic Development Strategy	Yes (Province to assist with revised Strategy)	Yes	Yes	Yes	Yes

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Overberg Early Childhood Development (ECD) Framework	Yes (Draft to be revised)	N/A	N/A	N/A	N/A
Pavement Management System	N/A	Yes	Yes	Yes	Yes
Performance Management Plan	Yes	Yes	Yes	Yes	Yes
Poverty Alleviation Plan	N/A	No			In process
River Management Plan	N/A	No			Still in process
Skills Development Plan	Yes	Yes	Yes	Yes	Yes
Spatial Development Framework	Consultants CNdV Africa appointed by Province - District SDF to be finalised by 31 October 2012	Yes	Yes	Yes	Yes
Storm Water Management Plan	N/A	Yes	Partially for Kleinmond & Gansbaai	Yes	Yes
Strategic Financial Recovery Plan	Yes	No		Yes	Completed - partial implementation
Supply Chain Management Policy	Yes	Yes	Yes	Yes	Yes
Water Services Development Plan	N/A	Yes	Yes	Yes	Yes
Water and Sanitation Master Plan	N/A	Yes	Yes	Yes	Yes
Workplace Skills Plan	Yes - submitted annually by 30 June each year	Yes - submitted annually by 30 June each year	Yes - submitted annually by 30 June each year	Yes - submitted annually by 30 June each year	Yes - submitted annually by 30 June each year
Youth Development Strategy	Yes (under revision)	No	No	No	No
Zoning Schemes	N/A	Yes	Yes	Yes	Yes

9.1 2012/16 IDP/BUDGET LINKAGE PER GFS FUNCTION

In the light of budgetary constraints, the IDP/Budget alignment proved to be challenging. However, Overberg District Municipality remains optimistic by way of various mechanisms and interventions to attain and maintain financial viability and sustainability in order to deliver on its predetermined strategic objectives.

-GFS Function	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period			
					2012/13	2013/14	2014/15	2015/16
<ul style="list-style-type: none"> ▪ Comm & Soc Serv ▪ Waste Water Mgt ▪ Environmental Prot 	Basic Services & Infrastructure	MUNICIPAL HEALTH						
		Training: Environ Hlth Practitioners	Overberg Region	ODM	46,000	50,000	56,000	
		Community Support Project	Overberg Region	ODM	35,000	40,000	45,000	
		District Laboratories (x 4)	Overberg Region	Unfunded	400,000	400,000	400,000	400,000
		Mobile Air Quality Monitoring Unit	Overberg Region	Unfunded		1,000,000	1,000,000	
		Mun Health Electronic Database	Overberg Region	ODM	500,000			
Municipal Health Inspection Kit	Overberg Region	ODM	50,000	60,000	70,000			
<ul style="list-style-type: none"> ▪ Waste Mgt ▪ Environmental Prot 	Basic Services & Infrastructure	ENVIRONMENTAL MGT						
		Coastal Management Programme	CAM, Ostrand, TWK	Unfunded	500,000			
		Solid Waste Facility Karwyderskraal	Ostrand, TWK	Unfunded	10,000,000			
		Climate Change Strategy	Overberg Region	Unfunded	500,000			
EPWP Job Creation Initiative	Overberg Region	EPWP	80,000	80,000	80,000			
<ul style="list-style-type: none"> ▪ Comm & Soc Serv ▪ Sport & Recreation 	Basic Services & Infrastructure	MUNICIPAL RESORTS						
		Access road upgrading	Die Dam	Unfunded	80,000			
		Upgrading of buildings		Unfunded	220,000			
		Vehicle replacement		Unfunded	150,000			
		EPWP Job Creation Initiative		EPWP	120,000	130,000	140,000	
		Shop construction		Unfunded	100,000	30,000		
		Upgrading of sewer plant	Uilenkraalsmond	Unfunded	220,000			
		Upgrading of terrain		Unfunded	150,000			
		Upgrading of rental houses		Unfunded	70,000			
		Upgrading of bungalows		Unfunded	201,000	50,000	50,000	
		Upgrading of conference facility		Unfunded	100,000			
		Upgrading of swimming beach area	Unfunded	62,000	50,000	50,000		
		EPWP Job Creation Initiative	EPWP	140,000	145,000		150,000	
		Upgrading of sewer plant	Dennehof	Unfunded	450,000			250,000
		Resort upgrading: roads, hall, etc.		Unfunded	120,000			150,000
Upgrading of bungalows	Unfunded	180,000				50,000		
Upgrading of ablution blocks	Unfunded	130,000				50,000		
EPWP Job Creation Initiative	EPWP	130,000		140,000		150,000		

CHAPTER 9: DISTRICT PROJECTS 2012/16

FS Function	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period						
					2012/13	2013/14	2014/15	2015/16			
<ul style="list-style-type: none"> ▪ Executive & Council ▪ Corporate Services 	LED & Municipal Transformation & Institutional Dev	HUMAN RESOURCES	Overberg District Municipality	ODM	80,000						
		Occupational Health & Safety EPWP Job Creation Initiative							EPWP	40,000	
<ul style="list-style-type: none"> ▪ Executive & Council ▪ Planning & Dev ▪ Comm & Social Serv ▪ Sport & Recreation 	Local Economic Development Good Governance & Community Participation	IDP, LED & TOURISM	Overberg Region Overberg Region Cape Agulhas Overberg Region Overberg Region Overberg Region Overberg Region Overstrand Overstrand Stanford Zwelihle Overberg Region Overberg Region Overberg Region Overberg Region	Unfunded Unfunded Unfunded EPWP EPWP Unfunded Unfunded Unfunded Unfunded Unfunded Unfunded Unfunded Unfunded Unfunded	50,000	500,000			10,000		
		LED Strategy review assistance			100,000						
		IDP Unit administrative support			500,000						
		EPWP promotion & facilitation			80,000						
		EPWP Job Creation Initiative			146,000						
		EPWP Waste Project			50,000						
		District Tourism Dev Strategy			5,000,000					2,500,000	2,500,000
		Bredasdorp Airport Dev			1,000,000					1,000,000	1,000,000
		OREIA Project			40,000					40,000	40,000
		Overstrand Comm Dev Co.			10,000					10,000	10,000
		Stanford H & W Dev Co.			5,000					10,000	10,000
		Siyazama Serv Centre for Aged			112,500					112,500	
		SMME support: Indaba's								100,000	
Regional Route Development		27,500									
Skills Dev: Tourism Sector	100,000	100,000									
Reg Festivals/Events Support											
<ul style="list-style-type: none"> ▪ Corporate Services 	Good Governance & Community Participation	SUPPORT SERVICES	Overberg Region	EPWP	250,000						
		EPWP Job Creation Initiative									

9.2 EXTERNAL/OTHER DISTRICT PROJECTS 2012/16

Sector	Project	Area	Funder	Funding Period			
				2012/13	2013/14	2014/15	2015/16
ROADS	Upgrading Contracts						
	MR 269 TWK & Overstrand 19.39km	Caledon/Hermanus	PAWC	59,688,000	57,864,000	36,242,000	
	DR 1214 Overstrand 4.2km	Franskraal	PAWC	832,000	12,598,000		
	DR 1205 Overstrand & CAM 11.95km	Gansbaai/Elim	PAWC				58,793,000
	DR 1300 TWK 2.05km	Grabouw	PAWC			19,046,000	1,454,000
	MR 276 TWK 6.72km	Boontjieskraal	PAWC			22,175,000	7,225,000
	TR 28/1 Overstrand 5.86km	Mount Plsnt/Hermanus	PAWC	37,818,000	14,534,000		
	Regravel Contracts						
	DR 1227 CAM 9.79km	Melkbos	PAWC	2,937,000			
	DR 1223 CAM 10.46km	Napier/Klipdale	PAWC	3,138,000			
	DR 1259 Swellendam 16.74km	Protém/Uitkyk	PAWC	5,022,000			
	DR 1262 Swellendam 11.47km	RSE/Klipdale	PAWC	3,441,000			
	DR 1265 TWK & Swellendam 21.32km	Jongensklip/Klipdale	PAWC	6,396,000			
	DR 1278 Swellendam 11.88km	Kykoedie/Protém	PAWC	3,564,000			
ENVIRONMENTAL	ANP Infrastructure Dev Projects						
	Develop Lighthouse Precinct	Cape Agulhas	Local IDP	19,205,000			
	Boardwalk, Lighthouse to Southern Tip	Cape Agulhas	DEDT	1,500,000			
	Southern Tip Icon Development	Cape Agulhas	DT	7,500,000			
	New Agulhas Rest Camp Gate	Cape Agulhas	ABI & Local IDP	1,100,000			
	Restoration of Ratel River (<i>not finalised</i>)	Cape Agulhas	Insurance	13,000,000			
	ANP Programmes						
	Wkng for Water: Alien Veg Clearing	Cape Agulhas	DEA/EPWP	9,025,000			
	Wkng for Wetlands: Wetland Rehab	Cape Agulhas	DEA/EPWP	1,700,000			
	Wkng for Coast: Coastal Clean-up	Cape Agulhas	DEA/EPWP	5,000,000			
	Bontebok NP Infrastructure Dev Proj						
	Road Maintenance	Cape Agulhas	SANParks	440,000			
	Fence Repair	Cape Agulhas	SANParks	1,000,000			
	Bontebok NP Programmes						
	Alien vegetation clearing	Cape Agulhas	DEA/EPWP	553,283			
Department Environmental Affairs							
Wkng for Coast: Coastal cleaning&rehab	Rooiels – QuinnPoint	DEA/EPWP	11,200				
Wkng for Coast: Coastal cleaning&rehab	Agulhas National Park	DEA/EPWP	5,500				
Wkng for Coast: Coastal cleaning&rehab	Struisbaai – Gouritzmond	DEA/EPWP	18,100				

Sector	Project	Area	Funder	Funding Period			
				2012/13	2013/14	2014/15	2015/16
	Overberg Conservation Foundation						
	Overstrand/Overberg Estuaries Mgt Proj		Unfunded	650,000	650,000	650,000	650,000
	WCC Oberg Sustainability Awareness		National Lotteries	4,300,000			
	WCC Oberg Eco-Schools Project		Partially funded	750,000	750,000	750,000	750,000
AGRICULTURE	Landcare Projects						
	Landcare Awareness	Overberg Region	Dept Agriculture	100,000			
	Junior Landcare	Overberg Region	Dept Agriculture	500,000			
	Leeurivier Alien Clearing	Overberg Region	Dept Agriculture	210,000			
	Elim Alien Clearing	Overberg Region	Dept Agriculture	300,000			
	Spanjaardskloof Alien Clearing	Overberg Region	Dept Agriculture	100,000			
	Sandfontein Alien Clearing	Overberg Region	Dept Agriculture	100,000			
	Kleinswartberg Alien Clearing	Overberg Region	Dept Agriculture	250,000			
	Thandi Alien Clearing	Overberg Region	Dept Agriculture	150,000			
	Genadendal Alien Clearing	Overberg Region	Dept Agriculture	250,000			
	Riviersonderend Alien Clearing	Overberg Region	Dept Agriculture	100,000			
	Fencing Scheme	Overberg Region	Dept Agriculture	820,000			

ANNEXURE 'A'

PRELIMINARY

DISTRICT FRAMEWORK PLAN PROGRAMME

ACTIVITY	TIMEFRAME
PREPARATION PHASE	
District IDP Managers Forum	June 2012
District IDP Representative/PPCOMM Forum	July 2012
ANALYSIS PHASE	
District IDP Managers' Forum	September 2012
Monitor/collate information	October 2012
Evaluate relevance and impact of new information	October/November 2012
Evaluate achievement of 3 rd Generation IDP objectives	October/November 2012
Analysis – District IDP Representative/PPCOMM Forum	October 2012
STRATEGIC PHASE	
District IDP Representative/PPCOMM Forum	December 2012
PROJECTS PHASE	
Report on objectives, strategies and draft projects	January/February 2013
Project alignment: Local Municipalities/Sector Depts/Parastatals	January/February 2013
District IDP Representative/PPCOMM Forum	February 2013
APPROVAL PHASE	
Draft 3 rd Generation IDP/Budget	March 2013
Public Comments phase	01 – 30 April 2013
Adoption: Final 3 rd Generation IDP/Budget	May 2013

NEW 5 YEAR IDP 2012-2017

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

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (incl amount if apply)	Priority (High, Med, Low)	TIMING/PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/Area	Settlement/Sub	Ward	Project description			2012/13	2013/14	2014/15	Outer years	
Cape Agulhas Municipality	Arniston	Arniston	5	Establishment of satellite Police station for improved Safety & Security in fishing community	R 500,000	High	X				Community Safety
CAM	All wards	All wards		Ensure adequate resources for Community Police Forums (CPF's), Neighbourhood & Farm Watches	R 75,000	Medium		X			Community Safety
CAM	Napier	Nuwerus	1	School hall to be built at Protea Primary school	R 1,5m	Medium			X		Education
CAM	Elim	Elim, Spanjaardskloof, Haasvlakte	1	More effective bus services for school children from Elim, Spanjaardskloof, Haasvlakte	R 200,000		X	X	X	X	Education
CAM	All wards	All wards	05-Jan	Law enforcement to be improved to ensure that vehicles are in a roadworthy condition and busses transporting school children are not overloaded.	R 100,000	High	X				Education
CAM	All wards	All wards	05-Jan	Improve the std of literacy and numeracy levels of scholars	R 250,000	Medium		X			Education
CAM	All wards	All wards	05-Jan	Increase opportunity for school leavers to tertiary/FET institutions with bursaries, learnerships, etc.	R 2,5m		X	X	X	X	Education
CAM	Bredasdorp	Bredasdorp	04-Feb	Establishment of FET college in Cape Agulhas area	R 3m	High		X			Education
CAM	Bredasdorp	Bredasdorp	3	Establish a Xhosa medium school in Bredasdorp	R 4,5m	High		X			Education
CAM	Struisbaai & Napier	Struisbaai & Napier	1 & 5	A Xhosa speaking professional nurse to be appointed at Struisbaai & Napier clinics	R 300,000	High	X				Health
CAM	Elim & Napier	Elim & Napier	1	Expansion of Elim and Napier clinics	R 500,000	High		X			Health
CAM	All wards	All wards	05-Jan	In Patient Unit(IPU) facility for terminally ill patients	R 250,000	Medium		X			Health
CAM	All wards	All wards	05-Jan	Improved Emergency Services in Cape Agulhas area, especially in the rural areas	R 200,000	High	X				Health
CAM	All wards	All wards	05-Jan	Establishment of an overnight facility for patients who have to travel to tertiary hospitals	R 500,000	Medium			X		Health

CAM	Arniston, Napier, Bredasdorp	Arniston, Napier, Bredasdorp	05-Jan	Effective and affordable public transport is required for routes Arniston, Napier, Bredasdorp	Issuing of permits to taxi operators	Medium		X			Transport & Public Works
CAM	De Hoop Nature Reserve	De Hoop	4	Upgrading & tarring of road leading to De Hoop Nature Reserve	R 60m	Medium			X		Transport & Public Works
CAM	Bredasdorp	Bredasdorp	04-Feb	Establishment of a multi-purpose Sport academy at Glaskasteel sport complex	R 3,5m	Medium			X		Cultural affairs and Sport
CAM	Bredasdorp Napier	All wards	05-Jan	Technical & Financial assistance for emerging farming projects	R 2,5 m		X	X	X	X	Agriculture
CAM	All wards	All wards	05-Jan	Drafting of a comprehensive strategy for emerging farming in Cape Agulhas	R 250,000	Medium		X			Agriculture
CAM	All wards	All wards	05-Jan	Assistance to facilitate a summit for emerging farming at Agri Dwala Emerging Farming project	R 40,000	Medium	X				Agriculture
CAM	Arniston Struisbaai	Arniston	5	Technical assistance for implementation of aquaculture projects	R 2,5m	Medium		X			Economic Development and Tourism
CAM	All wards	All wards	05-Jan	Facilitate Job creation through EPWP	R 3m	High	X	X	X	X	Economic Development and Tourism
CAM	All wards	All wards	05-Jan	Assistance with review of LED Strategy	R 45,000	Medium	X				Economic Development and Tourism
CAM	All wards	All wards	05-Jan	Assistance with review of Tourism Development Framework	R 50,000	Medium	X				Economic Development and Tourism
CAM	All wards	All wards	05-Jan	Establishment of a Drug & Alcohol abuse rehabilitation centre	R 2,5m	Medium			X		Social Development
CAM	All wards	All wards	05-Jan	Implementation of Food Nutrition Centres	R 200,000	High	X	X	X	X	Social Development
CAM	All wards	All wards	05-Jan	Facilitate HIV/Aids awareness campaigns	R 100,000	Medium	X	X	X	X	Social Development
CAM	All wards	All wards	05-Jan	Facilitate Foetal Alcohol Syndrome awareness campgns	R 100,000	Medium	X	X	X	X	Social Development
CAM	All wards	All wards	05-Jan	Facilitate the effective functioning of IGR structures in Overberg region	R 100,000	Medium	X				Local Government
CAM	All wards	All wards	05-Jan	Programme to beautify completed Integrated Human Settlement projects	R 2,5m	Medium		X			Local Government & Housing
CAM	All wards	All wards	05-Jan	Communication strategy to educate and create awareness in communities regarding IDP concept and processes	R 100,000	Medium	X				Local Government

CAM	All wards	All wards	05-Jan	Facilitate an intervention with Eskom to resume with the installation of solar geysers in affordable houses	R 150,000	Medium		X			Energy
CAM	All wards	All wards	05-Jan	Rolling out of accredited learnerships in growing economic sectors in Cape Agulhas	R 3m	Medium		X			Agriculture Tourism
CAM	All wards	All wards	05-Jan	Facilitate assistance for emerging entrepreneurs to obtain BEE certificates from accredited service providers	R 50,000	High	X				Economic Development & Tourism
CAM	Elim, Struisbaai	Elim Struisbaai	1 & 5	Facilitate assistance for accessing funding from National Department of Environmental Affairs for an alien clearing project proposal submitted to the on 15 Sept'11	R3m	High	X				Environmental Affairs
CAM	Elim Bredasdorp	Elim Bredasdorp	1, 2, 3	Facilitate assistance to revive the Overberg charcoal manufacturing project near Elim which will contribute towards job creation	R 3m	High	X				Economic Development & Tourism
CAM	Arnsiton Bredasdorp	Arnsiton Bredasdorp	05-Jan	Facilitate an intervention to revive the airport development project in Overberg	R6m	Medium		X			Economic Development & Tourism

NEW 5 YEAR IDP 2012-2017

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

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (incl amount if applic)	Priority (High, Med, Low)	TIMING/PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/Area	Settlement/Suburb	Ward	Project description			2012/13	2013/14	2014/15	Outer years	
Overstrand	Overstrand	Overstrand	All	Aerial support for fire-fighting wildland	R 300,000.00	High	X				
Overstrand	Gansbaai	Blompark	2	Construction of slipway on the Ganbaai/Kleinbaai road (entrance to Blompark)	R 480,000	High	✓				Transport
Overstrand	Gansbaai	Baardskeerdersbos	11	Phase III : Construction of tar road to Bredasdorp	R150m	High	✓	✓	✓		Transport
Overstrand	Gansbaai	Masakhane	1	Construction of New Primary School	R25m	High	✓	✓			Education
Overstrand	Gansbaai	Gansbaai	2	Extension of Primary Health Care Centre	R5m	High	✓				Health

Overstrand Municipality – Housing

Town/Area	Subsidy	GAP	Project description	Priority	2012/13	2013/14	2014/15	Outer Years
Stanford	464	250	Integrated	High	600,000.00	500,000.00	3,000,000.00	5,500,000.00
Hawston 1	548	315	Integrated	High	3,178,489.00	12,749,000.00	15,903,000.00	13,700,000.00
Hawston 2	500	200	Integrated	Low	500,000.00			500,000.00
Gansbaai Erf 210 (Buitekant)		203	Integrated	High	2,226,200.00	6,301,400.00	1,454,954.00	
Gansbaai 1	170	50	Integrated	High	200,000.00	7,536,000.00	4,903,678.00	2,010,450.00
Gansbaai 2	537		Integrated	High	400,000.00	450,000.00	7,000,000.00	8,003,651.00
Kleinmond	437		Upgrading	High	359,819.00	412,642.00	2,000,000.00	3,215,372.00
Hermanus	1159		Upgrading	High	4,922,109.00	12,098,308.00	12,507,788.00	10,098,208.00
Gansbaai (M	860		Upgrading	High	354,055.00	3,180,027.00	10,512,935.00	10,192,589.00
Gansbaai (B	110		Upgrading	High	802,019.00	1,233,000.00	3,987,151.00	
Pearly Beach	211		Upgrading	High	9,915,244.00	13,393,147.00	3,010,022.00	6,772,735.00
Hermanus / Zwelihle			Upgrading	High	3,000,000.00	3,000,000.00		
Hermanus / Zwelihle			Taxi Rank	High	2,000,000.00			
Hermanus / Zwelihle			Creche			1,000,000.00		
Swartdamweg	142	199	Institutional	High	15,136,710.00	10,817,080.00		
Hermanus	400		Enhanced	Low			2,000,000.00	
					43,094,645.00	72,670,604.00	66,279,528.00	59,993,005.00

NEW 5 YEAR IDP 2012-2017
THEEWATERSKLOOF LM – REGISTER COMMUNITY / REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

WHERE				WHAT	INTERVENTION/ PROJECT OR FUNDING REQUIRED (incl amount if applic)	Priority (High, Med, Low)	TIMING/PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S
Municipality	Town/Area	Settlement/Suburb	Ward	Project description			2012/13	2013/14	2014/15	Outer years	
Theewaterskloof	Riviersonderend	RSE	1	Traffic Test station	Intervention	medium	x	X			
Theewaterskloof		RSE	1	Store for Fire Brigade	intervention	medium	x	X			odm
Theewaterskloof	Riviersonderend	RSE	1	Land for Small farmers (Leasing of Langverwagt)	Intervention/funding	high	x				Department Public Works
Theewaterskloof	Riviersonderend	RSE	1	Job Opportunities (Alien Clearing-WORKING FOR Water)	Intervention /funding	high	x	Xx	x		DWA
Theewaterskloof	Greyton/Genadendal		2	Job Opportunities (Alien Clearing-WORKING FOR Water)	Intervention /funding	high	x	Xx	x		DWA
Theewaterskloof	Greyton/Genadendal		2	Multipurpose centre	funding	medium		X			DCAS
Theewaterskloof	Greyton/Genadendal		2	Sporting Facilities	funding	medium	x	X			DCAS
Theewaterskloof	Greyton/Genadendal	Greyton	2	Library services at Greyton	funding	medium	x	X			DCAS
Theewaterskloof	Greyton/Genadendal		2	Clearing of Scholtz Rivier (Alie nClearing)	Intervention /funding	high	x	Xx	x		DWA
Theewaterskloof	caledon	Tessellaarsdal	3	Development of Sports Grounds Tessellaarsdal	Intervention /funding	high	x	Xx			DCAS
Theewaterskloof	caledon	Myddleton	4	Development of Sports Grounds Middleton	Intervention /funding	high	x	Xx			DCAS
Theewaterskloof	caledon	Uitsig	3	Community hall uitsig	funding	high	x	X			DCAS
Theewaterskloof	caledon	Myddleton	3&4	Public swimming pool	funding	medium		X			DCAS
Theewaterskloof	caledon	Myddleton	4	Chreche Myddleton	funding	high	x				
Theewaterskloof	caledon	Myddleton	4	Mobiele kliniek Myddleton	Intervention/funing	high	x	X			Dept Health
Theewaterskloof	caledon	Tesselaarsdal	3	Permanent clinic needed in Tesselaarsdal	Intervention/funing	high	x	X			Dept Health
Theewaterskloof	caledon	Myddleton	4	Bobbejaan beheer, monitering Myddleton	Intervention/funing	high	x	X			Cape nature
Theewaterskloof	Villiersdorp	Goniwepark	6	Upgrading of Goniwepark Sports facility	Intervention/funing	high	R 1.5mil	X			DCAS
Theewaterskloof	Villiersdorp		6	Multipurpose Centre and Community Hall	Intervention/funing	high	x	X			DCAS

Theewaterskloof	Villiersdorp		5&6	Land for small farmers	Intervention/funing	high	x	X			Dept Public Works
Theewaterskloof	Villiersdorp		5&6	Multipurpose Centre will create jobs (Thusong Centre)	Intervention/funing	high	x	X			Dept Local Government
Theewaterskloof	Villiersdorp		5&6	Xhosa Medium School	intervention	high	x	X			Dept Education
Theewaterskloof	Villiersdorp		5&6	Day Hospital/Extention of day clinic. Upgrade current day Hospital by making land available for a 24 hr health care facility (Portion 407 and 289-Propnet property).	intervention	high	x	X			Dept Health
Theewaterskloof	Botrivier		7	Multipurpose Centre will create jobs (Thusong Centre)	intervention	high	x	X			Dept Local Government
Theewaterskloof	Botrivier		7	Land for small farmers	Intervention/funding	high	x	X			Dept Public Works
Theewaterskloof	Botrivier		7	Upgrade fire truck	funding	high	x				District Mun
Theewaterskloof	Botrivier		7	VOLWAARDIGE SAPD STASIE 24UUR PER DAG	intervention	high	x	X			
Theewaterskloof	Grabouw	Rooidakke	8	Community Hall	funding	high	x	X			dcas
Theewaterskloof	Grabouw	Rooidakke	8	Creche &Aftercare Rooidakke	funding	high	x				Dept social dev
Theewaterskloof	Grabouw		8;9;10;11;12;13;5;6	Re-Localization of fire and Ambulance services (speed up response time)	intervention	high	x				ODM
Theewaterskloof	Grabouw		8	Programs for crime & drugs	Intervention/funding	high	x	X	x	x	Community safety
Theewaterskloof	Grabouw		8	Primary school	Intervention/funding	high	x	X			Dept Education
Theewaterskloof	Grabouw		8;9;10;11;12;13	Thusong centre (Grabouw community service centre)	funding	high	x	X			Dept Local Government
Theewaterskloof	Grabouw		9;10;	Housing for Farm workers	funding	high	x	X			Human Sments
Theewaterskloof	Grabouw		9	Intergrated Job Creation - EPWP/CWP/Working for Water	funding	high	x	X			DWA/Dept Economic Dev
Theewaterskloof	Grabouw		9	Sport and Youth/Social programs (Facilitation)	Interventions and funding	high	x	X			DCAS
Theewaterskloof	Grabouw		10	Satelite Police station	intervention	high	x	X			SAPD
Theewaterskloof	Grabouw		8;10;11;12;13	Repairs of old RDP housing (Poor construction)	funding	high	x	X			Dept Human settlements
Theewaterskloof	Grabouw			No Transport back from Hospital after 17h00 (ambulance transport)	intervention	high	x				Dept health
Theewaterskloof	Grabouw	Pineview	8;9;10;11;12;13	Multipurpose sporting complex (upgrade and expansion of existing sport facility to accommodate all sporting codes)	funding	high	x	X			DCAS
Theewaterskloof	Grabouw		8;11;12;13	Land for small farmers	Intervention/funding	high	x				Dept Public works
Theewaterskloof	Grabouw		8;11;12;13	Clearing of Rivers and Waterways (Job Creation oppportunities)	Intervention/funding	high	x	X	x		DWA/cape nature/Dept Economic Dev

Theewaterskloof	Grabouw		13	Secondary school	Intervention/funding	high	x	X			Dept Education
Theewaterskloof	Grabouw		13	Permanent SASSA office in Grabouw	Intervention	high	x				
Theewaterskloof	Grabouw		13	Clearing of Palmiet river (Working for Water/Job creation)	Intervention/funding	high	x	X	x	x	DWA/Cape Nature
Theewaterskloof	Grabouw, Villiersdorp, Caledon, RSE, Greyton, Genadendal, Botrivier			Departments Health and Public works to ensure that all buildings occupied by clinics be transferred to Provincial Government.	Intervention/funding	high	x	X			Dept public works
Theewaterskloof	Caledon		4	Facility for the disabled and the aged.	Intervention/funding	high	x	X			Dept social Dev
Theewaterskloof	Caledon		4	Klipheuwel Pad (Link between Caledon Traffic department and N2)	Intervention/funding	high	x	X			Provincial Department Transport and Overberg District Municipality
Theewaterskloof	Grabouw		10	Upgrading of De Valley Road	Intervention/funding	high	x	x			Provincial Department Transport and Overberg District Municipality
Theewaterskloof	Genadendal/Villiersdorp			Upgrading of link between Helderstroom & Genadendal	Intervention/funding	high	x	x			PT&PW and ODM
Transfer of Land											
Theewaterskloof	Grabouw			Remainder of Portion 1 of Wagersvlakte 292 Grabouw	Intervention/funding	high	x	x			Dept public Works
Theewaterskloof	Grabouw			Portion 15, portion of portion 11 of Farm Elgin Forest reserve, no 295 Grabouw.	Intervention/funding	high	x	x			Dept public Works
Theewaterskloof	Grabouw	Soopjesvlakte		Portion 4 of Farm Soopjesvlakte, no 301 Grabouw	Intervention/funding	high	x	x			Dept public Works
Theewaterskloof				Slang Park Erf 4237	Intervention/funding	high	x	x			Dept public Works
Theewaterskloof	Botrivier	Lebanon	7	Lebanon - Upgrade of services, Township Establishment and Transfer of Land- Portion o portion 1 of Farm 326	Intervention/funding	high	x	x			Dept public Works
Theewaterskloof	grabouw	Nuweberg	9	Nuweberg - Upgrade of Services, Township Establishment and Transfer of Land- Portion of Farm 97	Intervention/funding	high	x	x			Dept public Works
Theewaterskloof	Villiersdorp		5&6	Taxi Rank Villiersdorp - No Funding	Intervention/funding	high	x	x			

	Villiersdorp	Ward Need	5	Upgrade ambulance services. Only one ambulance available per shift. Under capacitated (3 ambulances available).							Provincial Department Health.
	Villiersdorp	Ward Need	5	Ambulance transport services to the public hospital in Worcester is non existant. Sick have to provide their own transport or hike to the nearest hospital.							Provincial Department Health.
	Grabouw	Ward Need	9	Container to serve as mobile clinic at School. Children cannot be sent home from school as parents are at work.							Provincial Department Health.
	Grabouw	Ward Need	8,9,10,11,12	Ambulance services- Slow reaction time as call centre is in Bredasdorp.							Provincial Department Health.
	Vyerboom, Tesselarsdal, Villiersdorp	Ward Need	4,9,5	Provide for more mobile clinics and staff to farming communities							Provincial Department Health.
	Vyerboom, Tesselarsdal, Villiersdorp	Ward Need	4,9,5	Vehicles- Mobile clinics must be equipped to access rural areas areas due to bad Road infrastructure (gravel Roads)							Provincial Department Health.
	Vyerboom, Tesselarsdal, Villiersdorp	Ward Need	4,9,5	Proper equipment needed in mobile clinics to deal with more medical conditions							Provincial Department Health.
	Tesselarsdal	Ward Need	4	Permanent clinic needed in Tesselaarsdal							Provincial Dept Health.
	Grabouw, Villiersdorp, Caledon, RSE, Greyton, Genadendal, Botrivier	IDP Project/Ward		Departments Health and Public works to ensure that all buildings occupied by clinics be transferred to Provincial Government.							Provincial Deot Health and public works.
	Caledon	Ward Need	4	Municipality to transfer land for the development of a Primary School							
	Villiersdorp	Ward Need	5	Xhosa medium School							Provincial Dept of Education
	Grabouw & Villiersdorp	Ward Need	9,5,	School subsidized transport to Villiersdorp and Grabouw							Provincial Dept of Education
	Villiersdorp	Ward Need	5	Projects for children not attending school (school drop outs)-							Provincial Dept of Education
	Greyton/Genadendal		2	Agriculture to be offered as a subject at school							National Dept of Education
	Grabouw	Ward Need	8,9,10,11,12	Safety Committees must be established in all areas.							SAPD
	Grabouw	Ward Need	8,9,10,11,12	Reaction time and Visibility to be improved.							SAPD
	Twk	Ward Need	all	Conduct a Shebeen audit							SAPD
	Villiersdorp		5 & 6	Taxi Rank Villiersdorp							

	Genadendal	Ward Need	2	Extension of child welfare services							Nat Dept Social development
	Genadendal/Voorstekraal	Ward Need	2	Crèche/Multipurpose hall at Voorstekraal.							Nat Dept Social development
	Genadendal	Ward Need	2	Old Age Home							Nat Dept Social development
	Caledon	Ward Need	4	Facility for the disabled and the aged.							Nat Dept Social development
	TWK	Ward Need	ALL	Establishment of Drug rehab centre							Nat Dept Social development
	Caledon	IDP Project	TWK	Upgrading of Hemel and Aarde Road linking Caledon and Hermanus							National (SANRAL)
	Caledon	Ward Need	5	Klipheuwel Pad (Link between Caledon Traffic department and N2)							Provincial Department Transport and ODM
	Grabouw	Ward Need	10	Upgrading of De Valley Road							Provincial Department Transport and ODM
	Villiersdorp	Ward Need		Vyeboom Road towards Villiersdorp upgrade to accommodate safe pedestrian traffic							Provincial Department Transport and ODM
	Genadendal	Ward Need	2	Upgrading of link between Helderstroom and Genadendal							Provincial Department Transport and ODM
	Genadendal	Ward Need	2	Street lights between Bereaville, Voorstekraal and Genadendal							
	Caledon	IDP Project	3	Extension 12 Caledon- Awaiting EIA							DEAT P
	Caledon	IDP Project/Ward	3	Victoria Business hall- Portion of 136 Caledon- Awaiting approval for subdivision/rezoning outside CBD.							DEAT P
	Caledon	Ward Need	4	Krige Outspan-release land for the relocation of Pigs							National Department Public Works
	Rviersonderend	Ward Need	1	Langverwagt Outspan-RSE-release of land for the relocation of small farmers							National Department Public Works

	Rviersonderend		1	Erf 4050-unregistered state land. Approval to transfer land to local Municipality (Land already sold on 4 December 2008).						National Dept Transport and Public Works
Transfer Land for Housing Development (RDP)										
	Grabouw		8	Remainder of Portion 1 of Wagersvlakte 292 Grabouw						Provincial Dept Public Works
	Grabouw		8	Portion 15, portion of portion 11 of Farm Elgin Forest reserve, no 295 Grabouw.						Provincial Department Public Works
	Grabouw		8	Portion 4 of Farm Soopjesvlakte, no 301 Grabouw						Provincial Dept Public Works
	Grabouw		12	Slang Park Erf 4237						Provincial Dept Public Works
	Villiersdorp			vDestiny – Money promised by MEC to buy land for Housing Purposes- Portions 22,32,72,1 of Farm 72.						Provincial Dept Public Works
	Grabouw		7	Lebanon – Upgrade of services, Township Establishment and Transfer of Land- Portion o portion 1 of Farm 326						Provincial Dept Public Works
	Grabouw		9	Nuweberg – Upgrade of Services, Township Establishment and Transfer of Land- Portion of Farm 97						Provincial Dept Public Works
	Villiersdorp			TWK Dam and Palmiet Dam provides drinking water to City of Cape Town. Developments along the Dam will affect the Expansion of the WWTP. If not attended to could affect the quality of drinking water to the City.						City Of Cape Town
	Villiersdorp			City to assist with the compilation of a Management Plan for the TWK Dam- Development will affect water quality						City Of Cape Town
	TWK		All	Assistance with Policy development (Squatter Management Plan) and informal/backyard dweller survey (DPLG and Human Settlements).						Dept Housing
	Genadendal	IDP Project	2	Increased Voorstekraal/Genadendal Water storage capacity						COG
	TWK	IDP Project	ALL	Improved road infrastructure						COG
		IDP Project/MTAS		Improved Waste Water Treatment (Private sector development and Grabouw Sustainable Development Initiative implementation unlocked)						COG

