

OVERBERG DISTRICT MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN 2010/11

**(Compiled in terms of Local Government: Municipal Systems Act 32 of
2000)**

MARCH 2010

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FOREWORD BY EXECUTIVE MAYOR M GILLION



The IDP-mandate of local authorities is generally based on sections 152 and 153 of the Constitution of the Republic of South Africa (Act 108 of 1996) and legislatively on the Local Government: Municipal Systems Act 32 of 2000. The latter compels municipalities to adopt Integrated Development Planning as a strategic tool to guide the delivery of sustainable services and economic development and growth as a mechanism to alleviate poverty and to expand relative wealth through facilitating opportunities as a means to create jobs. As Executive Mayor I confirm that the Overberg District Municipality (ODM) complies with this legislation.

The legislator clearly intended local government to play a key role in integrating the activities of all spheres of government to build a better life for all. The Integrated Development Plan (IDP) is the tool through which the needs and expectancies of all role players are defined and evaluated.

As Executive Mayor of ODM I am honored and proud to present the 2010/2011 revised IDP on behalf of the Municipality. This IDP illustrates the commitment and dedication of the ODM to review and address current realities within our communities. I am satisfied with the public participatory processes that have been followed in the compilation of the IDP and believe that it can be regarded as a document by the community for the community.

In compiling the IDP the District Municipality has gone far in reaching the 5 Year Local Government Objectives that it sets for itself. This manifested in the ODM and the Local Municipalities achieving the Econometrix Excellence Award for most improved Service Delivery to its residents. For this achievement I wish to congratulate the Overstrand and Theewaterskloof Municipalities.

The ODM staff assisted greatly in formulating an integrated development planning process for the district municipality as a whole, including a framework for integrated development plans of all local municipalities in the area of jurisdiction. This will allow greater integration of local and district planning in order to ensure community needs are met or will be met in future. Continuous improvement of relations between local stakeholders receives attention. Meetings amongst all stakeholders are arranged in order to identify the needs of the communities and to integrate these into the strategies of the local Municipalities. The ODM's tailor made Local Government Turn-around Strategy (LGTAS) also features in this IDP Document.

A hearty word of thanks is extended to the Programme Management Unit who had the mammoth task of managing the revision of the IDP for the District. As Executive Mayor of the Overberg District Municipality I am proud of the outcomes of this document and am satisfied that the information contained in it is a true reflection of the needs and expectations of the various communities and ODM Stakeholders.

M GILLION

EXECUTIVE MAYOR: OVERBERG DISTRICT MUNICIPALITY

FOREWORD BY MUNICIPAL MANAGER DOMINIC VAN DER HEEVER



As we are approaching the final year of our second generation IDP 5 year term the Overberg District Municipality (ODM) has overcome immense institutional and service delivery challenges. The focus during the initial stages of this 5 year term has been on planning, institutional capacity building, political and administrative stabilization and corporate governance. More recently the focus has shifted towards Local Economic Development and Tourism and ensuring that the marketing of the Overberg is emphasized through our programmes and projects.

The harsh reality we are, however, currently faced with is unfortunately that a too wide gap still exists between the expectations of our stakeholders and the institutional capacity of the ODM. During 2010/11 the focus will be on initiatives to improve the financial viability and revenue generation of the ODM and the substantial improvement of the day to day service delivery products and results of our key service areas.

We understand that we will in the finalization of the 2010/11 IDP and Budget have to take cognizance of the state of the economy, the impact municipal costs can have on our economy and the tourism industry and the fact that grant and loan funding is becoming less sustainable.

In drafting the IDP for the next period the Management Team at the ODM included the key strategic and policy directives such as the Local Government Turn-around Strategy (LGTAS). The ODM LGTA Strategy emphasizes the need for a wider net of investment funding to the Overberg as well as some critical matters that have curbed the delivery of services such as resort upgrading and the need for infrastructure capital.

A word of thanks goes to the ODM Team for compiling a focused and relevant IDP document that can take the Municipality into the next year.

D VAN DER HEEVER

MUNICIPAL MANAGER: OVERBERG DISTRICT MUNICIPALITY

EXECUTIVE SUMMARY

The 2010/11 IDP is the last revised document within the current 5-year planning cycle and therefore to a large extent tries to re-affirm and consolidate strategic priorities, describe Council's requirements for the 2010/11 IDP and identify key areas for improvement in the next planning cycle starting in 2011/12. The document also includes reference to the Local Government Turn-around Strategy.

Chapter 2 touches briefly on the current geographic and demographic reality in the district which impacts on all the planning focus areas. Figures are based on the 2007 Community Survey. Other impacting realities are discussed in each chapter.

Chapters 3 to 7 each deal with a specific planning focus and describe current development levels, the existing opportunities and problems that are experienced, the district municipality's current focus and delivery levels, future focuses which also includes mention of the envisaged Turn-around Strategy, capacity to deliver on those focuses and the budget allocated to the identified focus.

The description of current development levels will enable both Councilors and staff to identify gaps and problem areas and do future planning. Under the headings for opportunities and problem statements a short SWOT analysis is included that can also guide future planning. The headings current focus and delivery focus on the 2009/10 IDP and the execution thereof.

Council identified items for future focus, whilst the four local municipalities also had the opportunity to table their future expectations, requests and priorities. This information is listed in tables in each chapter and is also accompanied by reference to what the outcomes of the ODM Turn-around Strategy should be.

Lastly the ODM's ability to deliver on future focuses and expectations are described and shortcomings identified, whilst the budget allocations up to and including 2012/13 for each focus area are also included.

The IDP thus sets the scene for the 3rd generations of IDP's which will be developed from 2011/12 onward and tries to assist the new Council that will be elected in the first half of 2011.

1. INTRODUCTION AND PLANNING BACKGROUND

1.1 Ending of an era and preparing for a new one

The 2010/11 IDP is the last revised document within the current 5-year planning cycle. During 2011 new Municipal Councils will be elected. Therefore Council has decided not to introduce any drastic changes, but rather to re-affirm the vision and strategic priorities of the 2006 – 2011 planning cycle and to start setting the scene for the third generation of IDP's which will become effective in 2011.

1.2 Re-affirming the vision, mission and strategic priorities of ODM and the linking thereof to the national Key Performance Areas

Table 1 below shows the re-affirmed status quo with regard to the vision, mission and strategic priorities of ODM and how it is linked to the national KPA's.

1.3 ODM and the Local Government Turn-around Strategy

Council has accepted the ODM's role and responsibility with regard to the Turn-around Strategy for Local Government, including the five key focus areas, introduced at the end of 2009 and the fact that the IDP is viewed as a critical vehicle to affect this strategy that will be rolled out over the next five years.

Some of the assumptions of the Local Government Turn-around Strategy (LGTAS), 2009, speak directly to the vision and mission of the ODM, i.e.:-

- A strong focus on reconstruction and development in which local government should be a key role player
- The aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system
- The establishment of a developmental state and developmental municipalities is grounded in the vision of State and Society working together at all levels to advance social justice, economic growth and development

Council already had several work sessions to develop a tailor-made ODM Turn-around Strategy based on the strategic objectives and key intervention areas of the LGTAS and the envisaged outcomes and focuses for municipalities flowing from it. These are depicted in Table 2. The ODM-specific focuses and remedies on which Council has agreed thus far is listed under each chapter of the IDP where it is relevant. Although in its final phase, the Overberg TAS has not been approved formally and the mentioned focuses and outcomes may change in future.

TABLE 1: VISION, MISSION AND STRATEGIC PRIORITIES

VISION	NATIONAL KPA's	
To bridge the racial socio-economic divide and to create sustainable livelihoods and thriving communities within the Overberg District	KPA	DEFINITION
COMPONENTS OF VISION		
<ol style="list-style-type: none"> 1. Inspire and restore dignity 2. Focus on district-wide development 3. Drive communities and stakeholders towards integrated development 4. Focus on good governance and sustainability of ODM 		
MISSION		
To preserve and further develop the district through:-		
<ul style="list-style-type: none"> • The preservation of the region's rural character • The promotion and sustainable utilization of the region's diversity in various fields • To ensure sustainability and development of human and natural resources to the benefit and wealth of all inhabitants and for the promotion of economic growth and development 		
STRATEGIC PRIORITIES		
1. To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty	Improving LED	<ul style="list-style-type: none"> • Bankable LED strategies • Alignment with ASGISA and NSDP
2. To ensure that all the people in the Overberg District are located within integrated human settlements and have access to social services and security		
3. To facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg District	Improving basic service delivery and infrastructure development	<ul style="list-style-type: none"> • Key service delivery targets • Infrastructure development strategies • Sector master plans
4. To ensure health and safety of communities in the Overberg District through prevention and proactive management of risks		
5. To facilitate sustainable and efficient land use and planning frameworks		

<p>6. To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality</p>	<p>Enhancing municipal transformation and institutional development</p>	<ul style="list-style-type: none"> • IDP linked budget • Core basic municipal systems • Effective performance management
	<p>Improving financial liability and management</p>	<ul style="list-style-type: none"> • Adherence to MFMA
	<p>Strengthening good governance</p>	<ul style="list-style-type: none"> • Social mobilization • Direct contact and dialogue with communities

TABLE 2: LGTAS KEY INTERVENTION AREAS AND ODM-SPECIFIC FOCUSES

LGTAS 5 STRATEGIC OBJECTIVES	LGTAS KEY INTERVENTION AREAS	ODM-SPECIFIC FOCUSES
1. Municipalities to meet the basic service needs of communities	Better planning for local service delivery	A stable Council with visionary and accountable leadership
2. Clean, effective, efficient, responsible and accountable local government	Address constitutional and legislative weaknesses in municipal governance	Undertake an appropriate set of powers and functions and identify and establish relevant agency arrangements with national and provincial government within current policy framework
3. Improved performance and professionalism in municipalities	Professionalisation and administrative stabilization of local government	Professional administration that supports the political vision contained in electoral mandates
4. Improved national and provincial policy, oversight and support	Establish a single window of coordination for local government	Properly constituted corporate services, technical services and financial management functions, including recruitment and skills retention policies ensuring "right people in the right job"
5. Strengthened partnerships between local government, communities and civil society	Deepen people centered government through a refined model of Ward Committees	Provision of basic services and ensuring every cent spend is well considered and accounted for – "value for money"
	Dedicated LED focus across local government sphere	Through the SDF be aware of and able to guide land use actively on every square meter and kilometer in the district
	Strengthen local labour relations to support developmental local government	Optimized revenue collection and improved billing, customer care, indigent and credit control policies – "balance the books"
	Reform the inter-governmental fiscal system	Work towards sustaining clean audit outcomes by 2014
		Improved public participation and communication, including effective complaint management and feedback systems

1.4 Focusing on key areas for improvement towards a 3rd generation IDP

In August 2009 the Premier Coordinating Council took a decision that the IDP should become the agenda for inter-governmental engagement and be linked to inter alia the District Coordinating Council.

The provincial Department of Local Government and Housing has identified five key areas of improvement for the third generation of IDP's in the Western Cape. Although Council has accepted these guidelines it also realizes that it will not be able to meet all the requirements in this IDP document.

The guidelines are:-

- Leadership by Council and management team
- Clear long term development strategy
- Spatial logic to guide investment
- Local Area Investment Plan with clear actions for a marginalized, poorly serviced area
- Harness resources of both government and non-government partners

1.5 Council's requirements for the 2010/11 IDP

Council has, from their own perspective, laid down some general requirements with regard to the 2010/11 IDP. With this in mind it was decided to structure the chapters of the IDP accordingly.

Council has defined the following general requirements for the 2010/11 IDP:-

1. A clear problem statement, prioritization outcome and budget allocation for each focus area/strategic priority
2. Special focus on internal skills capacity, with specific reference to skills match for programme management
3. Special focus on capacity building and skills development throughout the ODM district, with specific reference to availability of skills, skills training needs, development of capacity building/skills plan for the entire district and clarity and agreement on ODM's institutional capacity and ability to deliver on functions
4. Focus on powers and functions, with specific reference to ODM's role to coordinate and facilitate and a clear definition of what this implies
5. Focus on spatial planning, with the assumption that ODM should play a facilitating role
6. In terms of its own financial viability ODM needs 3 X mega projects, with specific reference to restructuring at Die Dam and Buffeljagtsbaai

2. CURRENT REALITY IMPACTING ON ALL FOCUS AREAS

2.1 Geographical consideration

The Overberg District is situated at the southernmost tip of Africa and in close proximity of the City of Cape Town in the west and the Garden Route in the east, whilst the N2 Main Road runs through it. The district covers 11 391 square kilometers.

STRENGTHS

1. Geographical position creates economic opportunities in relation to Cape Town, Garden Route and African Continent
2. N2 opens doors for wide spectrum of development

2.2 Demographic Details

Table 3 below illustrates the population growth in the district for the period 1996 to 2007. The district growth rate falls far short of the projected rate of 2,0% for the period 2006 – 2010 as projected by the Centre for Actuarial Research at UCT. The projections also did not foresee a negative growth rate in any of the local municipal areas.

The growth figures may be indicative of a slow-down in in-migration in some areas, as well as an outflow of people from the predominantly rural areas of the Overberg to the larger Cape Metropolitan area. The STATSSA Community Survey, 2007 shows that 99,4% of the population of the Overberg are South African citizens.

TABLE 3: POPULATION GROWTH

Area	1996 CENSUS	2001 CENSUS	Rate %	2007 COMMUNITY SURVEY	Rate %
Overberg District Total	159 033	203 520	5,6	212 787	0,8
Overberg DMA		248		244	-0,3
Cape Agulhas	22 011	26 182	3,8	28 444	1,4
Overstrand	37 315	55 738	9,9	74 547	5,6
Swellendam	24 620	28 075	2,8	22 833	-3,1
Theewaterskloof	74 272	93 276	5,1	86 719	-1,2

However, it is also important to note that Swellendam Municipality has declared a dispute about the population figures for their area. In 2006 an estimate derived from model projections from the Actuarial Society of South Africa (ASSA) shows a population of 30 180 and in 2008 an estimate by Octagonal

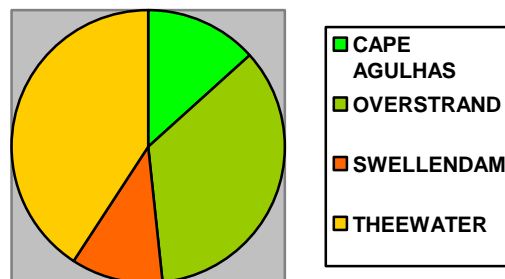
Development included in the Socio-Economic Profile: Greater Swellendam: Final Report, 15 March 2008, put the number of inhabitants on between 42 000 and 45 000. In 2008 the Swellendam Municipality accepted a base figure of 43 000 and the 2008/2009 revised IDP took this figure to base further planning activities on. The Octagonal projection for 2015 is 50 000.

Although there is difference of opinion as to the correctness of the 2008 estimated population figures, a couple of aspects should be considered. These are:-

- Municipalities can no longer base their planning activities on the outdated and irrelevant 2001 census figures
- The ASSA model may have been relevant until about 2003, but thereafter the reality in the greater Swellendam area changed completely and an actual growth figure of between 0,8% and 2,2% was surpassed
- The fact that the 2008 Octagonal estimate is based on several large housing developments taking place, a permanent inflow of people who easily occupy every new house which came to the market, a growing waiting list for low cost houses despite a large number of these being built over the last couple of years and actual numbers of residential buildings being completed from 2003 to 2006 suggests that it can not just be discarded as incorrect

Graph 1 shows the population share of each municipality in the district. The population density per square kilometer is ± 20 .

GRAPH 1: POPULATION SHARE, 2007



Source: STASSA: Community Survey, 2007

It is evident that although the Overstrand area is the fastest growing, Theewaterskloof still has the largest population share. A decisive portion of the district's population is residing in these two municipal areas. It is important that government spending patterns and district municipal attention should portray this fact.

Table 4 shows the number of households in the district and four local municipal areas.

TABLE 4: NUMBER OF HOUSEHOLDS

AREA	CENSUS 2001	COMMUNITY SURVEY 2007
Overberg District	56 658	60 056
Overberg DMA	38	66
Cape Agulhas	7 513	7 615
Overstrand	18 568	21 953
Swellendam	7 494	6 958
Theewaterskloof	23 044	23 464

Again Swellendam Municipality disputes the figures in the 2007 survey. The number of households (based only on service accounts sent out monthly) is 10 198. A need for reliable and correct exists in order to facilitate proper planning was expressed by the municipality, with the request that ODM should spearhead an action to bring this to the attention of the powers that be.

It is important to note that the demographic face of the Overberg has changed from an almost 50/50 balance between urban and rural habitation in 1980 to a 75/25 balance in favor of urbanization in 2006 and the pattern is continuing.

From a planning perspective three other aspects of population composition are important, i.e. race, age and gender. This is often indicative of huge gaps in levels of human development and of continuing inequities and might also give some indication as to the focus that should be adopted. Table 5 shows the respective percentages based on the 2006 Provincial Treasury Socio-Economic Profile for the Overberg District and local municipalities.

TABLE 5: POPULATION COMPOSITION, 2006

BREAKDOWN DESCRIPTION	% OF POPULATION
<u>Race</u>	
Black African	19,8
Coloured	59,2
Indian/Asian	0,13
White	20,8
<u>Gender</u>	
Male	50,46
Female	49,54
<u>Age</u>	
0 – 1	3,7
2 – 5	7,2
6 – 14	15,7
15 – 17	5,4
18 – 35	31,4
36 – 65	30,4
66+	6,2

STRENGTHS

1. Slower than expected growth rate, which should put the municipalities in the district in a better position to supply in the basic service needs of all their inhabitants over time

WEAKNESSES: PROBLEM STATEMENT

1. Danger of stagnation in areas where population figures are dropping significantly over time (urbanization into Cape Metropolitan area)
2. A high and ever growing rate of urbanization
3. A very young population, with an age dependency rate of 32,8%

3. HUMAN DEVELOPMENT

Strategic priority: Ensure that all the people in the Overberg District are located within integrated human settlements and have access to social services and security

3.1 Human development levels in the Overberg

Table 6 shows the Human Development Index for the local municipal areas in the Overberg in 2005. On overall the picture, in comparison to the provincial situation, does not look too bleak.

TABLE 6: HDI FOR 2005

Municipality	Health	Income	Education	HDI 2005
Provincial average	0,63	0,84	0,68	0,72
Cape Agulhas	0,67	0,78	0,60	0,69
Overstrand	0,64	0,79	0,77	0,73
Swellendam	0,67	0,73	0,75	0,72
Theewaterskloof	0,63	0,74	0,75	0,71

Source: Department of the Premier: Measuring the state of development in the province of the Western Cape, 2005

The health HDI in all areas is equal to or better than the provincial average. The health indicators in Table 7 further reflects on the health HDI.

The income HDI shows low income levels in comparison to the provincial average and alludes to high levels of poverty. This is confirmed by the imputed household income shown in Table 8 below and the income distribution by population group depicted in Graph 2.

TABLE 7: HEALTH INDICATORS, 2007

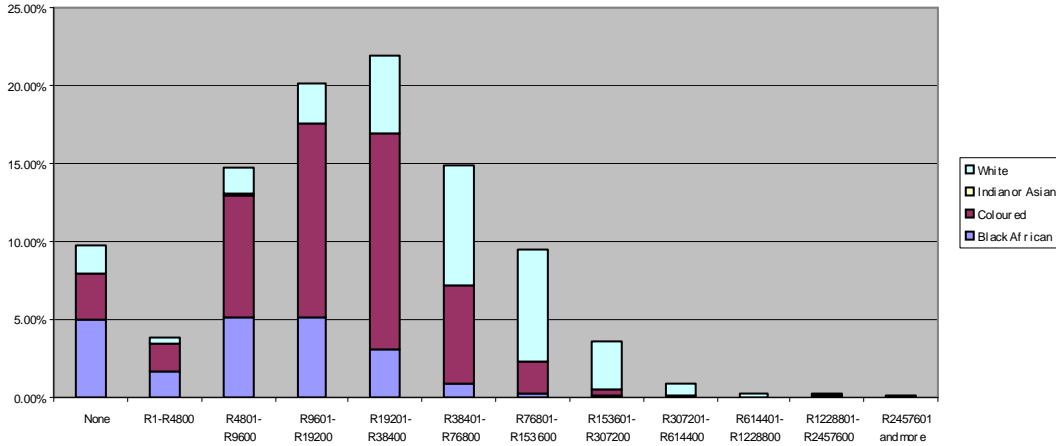
OVERBERG DM HEALTH SERVICE FACILITIES				
FACILITY TYPE	NUMBER	POPULATION (UNINSURED)	UNINSURED POPULATION PER FIXED PHC FACILITY	PER CAPITA UTILIZATION
Non-fixed clinics	13			
Fixed clinics	21			
CHC's	2	177,271	7,707	2.9
Sub-total clinics + CHC's	36			
District hospitals	4			

OVERBERG DM HEALTH SERVICES STAFFING					
PERSONNEL CATEGORY	POSTS FILLED	POSTS APPROVED	VACANCY RATE (%)		
<u>Primary Health Care (PHC) Facilities</u>					
Medical officers	6	10	40		
Professional nurses	13	17	20		
Pharmacists	n/a	n/a	n/a		
Community Health Workers	Services provided by NPO's				
<u>District Hospitals</u>					
Medical officers	11	17	35		
Professional nurses	53	70	24		
Pharmacists	5	5	-		
ADDITIONAL IMPACTING SOCIO-ECONOMIC FIGURES					
IMPACT	OVERBERG DISTRICT	CAPE AGULHAS	OVERSTRAND	SWELLENDAM	THEEWATER
Total number of healthcare facilities	47				
% of births under 2 500mg	16	23	12	15	17
Immunization coverage (%) under 1 year	75	77	80	69	74
HIV prevalence (%)	4,10	2,1	4,5	2,9	4,7
HIV/Aids related deaths in 2005	2 882	327	1 252	306	997
TB prevalence per 100 000	1 142				
TB cure rate (%)	74	73	73	69	77
% increase/decrease in drug related crime, 2002 – 2005	+134,4	+74,7	+160,8	+104,7	+144
Sources: Department of Health Annual Performance Plan, 2007/08 Provincial Treasury: Socio-economic profile for Overberg and local municipalities, 2006					

TABLE 8: MONTHLY IMPUTED HOUSEHOLD INCOME

MONTHLY INCOME	HOUSEHOLDS	%
None – R800	15 683	27,7
R801 – R3 200	23 821	42,0
R3 200+	17 154	30,3
Total	56 658	
STATSSA: Census 2001		

GRAPH 2: INCOME DISTRIBUTION BY POPULATION GROUP



Source: Census 2001

In Chapter 2 reference was made of a very young population and thus a high dependency rate of 32,8%. Table 9 shows the level of social grants that goes hand in hand with such a situation.

TABLE 9: SOCIAL GRANTS, 2007

GRANT DESCRIPTION	% RECIPIENTS
Old age pensions	28,2
Disability	14,4
Child support	34,9
Care dependency	2,1
Foster care	0,4
Grant in aid	0,2
Social relief	0,6
Multiple social grants	0,3
Institutions	19,0

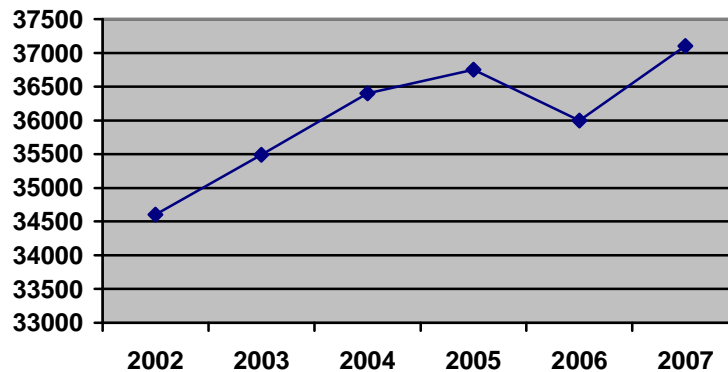
With the exception of the Cape Agulhas area, the educational HDI compares favorably with that of the province.

Education is a strong lever for change, specifically with regard to securing employment, better health prospects and a higher socio-economic standing.

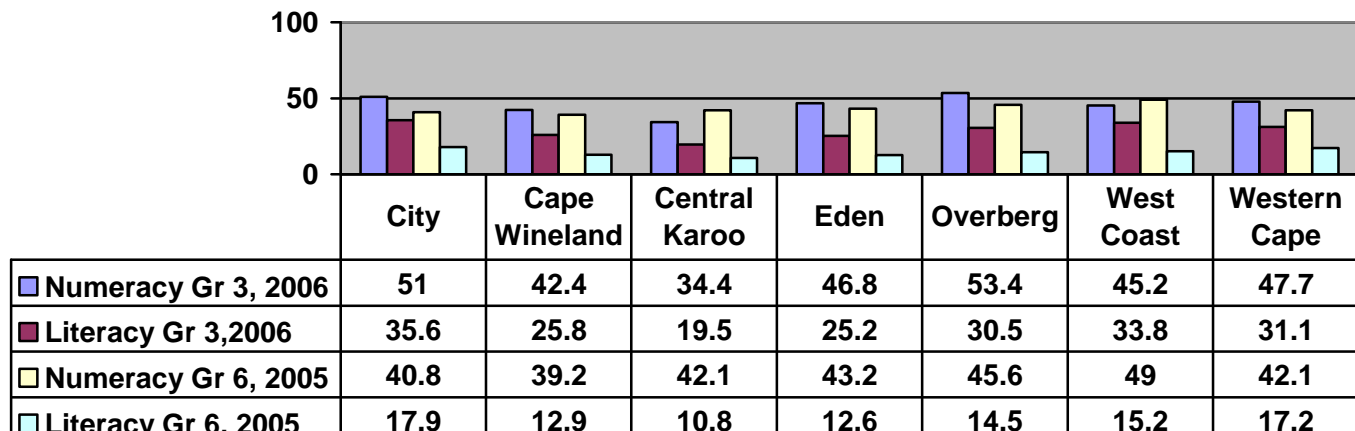
Graph 3 shows a steady increase in learner enrolment ratios over a six year period, but despite this a comparison between the population figures for the age groups 6 – 14 and 15 – 17 (44 897 in total) shows that a large number of children (7 797) are either still not attending school or dropped out of the system at a very early age.

Graphs 4 to 6 answer the question of how effective the educational system in the Overberg is in relation to that of the other districts and the Western Cape Province as well as within the four local municipal areas.

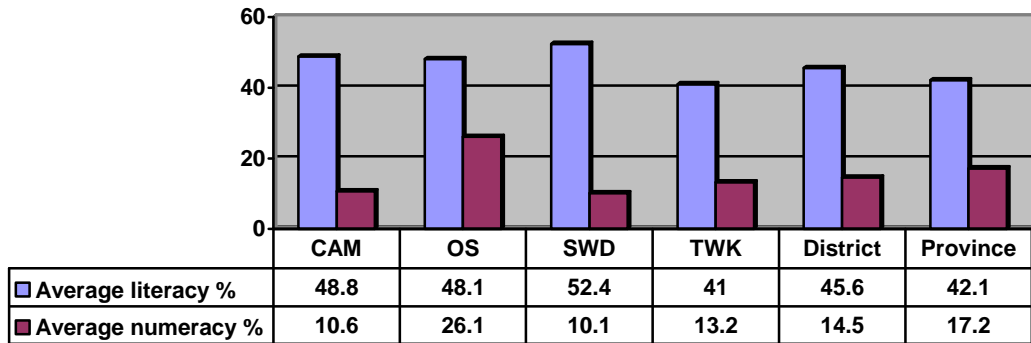
GRAPH 3: LEARNER ENROLMENT



GRAPH 4: OVERBERG DM LITERACY AND NUMERACY RATES (Grades 3 & 6, 2005 & 2006)



**GRAPH 5: LOCAL MUNICIPAL LITERACY AND NUMERACY SCORES
(Grade 6, 2005)**



**GRAPH 6: LOCAL MUNICIPAL LITERACY AND NUMERACY SCORES
(Grade 3, 2006)**

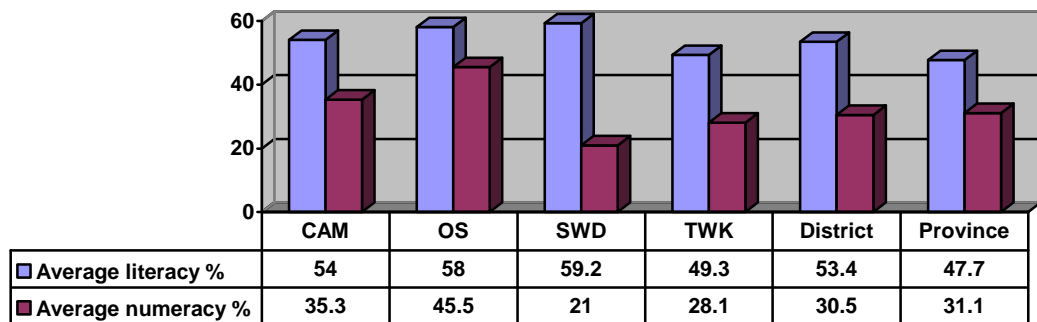


Table 10 depicts the educational attainment levels of the Overberg population.

TABLE 10: OVERBERG EDUCATIONAL ATTAINMENT LEVELS, 2005-2007

	2005		2006		2007
		%		%	%
No schooling	28 566	15.8	27 169	13.2	5,4
Some primary	45 490	25.2	47 596	23.2	28,2
Completed primary	14 709	8.2	17 624	8.6	8,2
Some secondary	52 572	29.2	71 077	34.6	31,7
Matric	25 712	14,3	32 931	16.0	15,5
Post Matric Qualification	7 907	4.4	4 001	1.9	
Degree or post-graduate diploma	2 830	1.6	2 199	1.1	
Hons, Masters, PHD	1 719	1.0	1 370	0.7	
Other	834	0.5	1 389	0.7	

The Department of Social services is responsible for children between the ages of 0 and 4 years who should attend Early Childhood Development facilities. Although the department indicated that the number of ECD institutions in the Western Cape increased from 922 to 1 405 recently, there are no available

numbers on children attending these facilities or exact information about service provision in the Overberg. In 2001 only 16,7% of the age group 2 – 5 attends a pre-schooling facility (ECD or Grade R).

From Table 11 it is clear that the illiteracy rate, referring to people over 14 years of age with less than grade 7, stands on 27% and is very high.

TABLE 11: ILLITERACY RATE

OVERBERG	CAPE AGULHAS	OVERSTRAND	SWELLENDAM	THEEWATER
27%	24%	19%	35%	32%
Source: Provincial Treasury Socio-Economic Profile for the Overberg and Local Municipalities, 2006				

3.2 Opportunities and problem statement

STRENGTHS

1. An overall Human Development Index which equals the provincial index
2. An increasing learner enrolment ratio
3. Better Grade 3 and 6 numeracy and literacy results than most of the other districts and equaling or outscoring the provincial average in most cases
4. An increasing secondary and matric pass rate

WEAKNESSES: PROBLEM STATEMENT

1. An income HDI which alludes to high levels of poverty, coupled with a high dependency on social grants
2. The fairly high number of uninsured population per fixed public health facility, which reflects the great need for efficient and effective public health care
3. High vacancy rates in both the fields of medical officers and professional nurses, which can result in the deterioration of service delivery and HDI levels
4. A growing number of HIV/Aids related deaths, which relates into a growing number of orphans and a shrinking of the workforce
5. Extremely high percentages in the increase in drug-related crimes, which shows that both younger and older people fall prey to the problem
6. 17% of children of school-going age not attending or have dropped out at an early age
7. Overall low literacy and numeracy results, which reveal serious deficiencies in the schooling system, as well as an under-lying crisis among schools and which will eventually have an influence on the skills of the economic workforce and early school dropout rates
8. A clear "brain drain" of people with post-matric qualifications
9. An average district illiteracy rate of 27%
10. Too little attention to ensured access to ECD facilities throughout the district

3.3 ODM delivery scope and capacity

3.3.1 Current focus and delivery

Although there is a Department of Community Services in the municipality, the Human Development Section functions within the Programme Management office. The Department of Community Services of ODM focuses on a broader field, i.e. municipal health, roads, fire and disaster management, environmental management, waste management, resorts, human development and comprehensive health services.

Within the specific segment, the implementation focus is currently on:-

- Children 0 – 14 years
- Adults: Parental training and alcohol consumption
- Adults and older persons: Shelter Protection Programme

Current IDP projects focus on the establishment of a district rehabilitation centre, farm worker development, early childhood development and nutrition.

3.3.2 Future focus

The question must be posed whether a district or local municipality has any function pertaining to human development as such? Schedules 4 and 5 of the Constitution, 1996 (Act 108 of 1996) do not refer to human development as specific function focus. Neither the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) nor the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) make reference to human development as specifically defined function field.

However, looking at the content of both the Constitution and the set of Local Government Acts it is evident that the spirit of legislation is saying a lot more than the mere letter thereof. Although battling with budgetary constraints all municipalities in the Overberg has accepted this spirit of legislation and the reasoning that they should also be focusing on the more complex issues of human development.

As a result the ODM Council has tabled some requirements for their focus on human development, whilst the four local municipalities also contributed to the conversation. Table 12 depicts these requirements.

TABLE 12: REQUIRED FUTURE FOCUS ON HUMAN DEVELOPMENT

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
Human Development Strategy to be revised				B Municipalities to be involved
4 X human development officials, one in each local municipal area		Roles of existing officials to be re-affirmed in the ODM IDP		Communication to be improved
Discuss how local Municipalities can budget for human development				
Allocated budget for each of the Liaison Committee's on B municipal level to drive local projects (Projects to be identified on sub-district level and written into the ODM IDP)			<ul style="list-style-type: none"> • Funding to establish a crèche in the informal settlement in Caledon • Establishment of a proper crèche in Bot River • Need for a multi-purpose facility in Rooidakke, Grabouw (including proper crèche) • Funding needed for project to utilize open spaces for gardening 	<ul style="list-style-type: none"> • Provision of Nursery School and Daycare facilities in Smitsville as well as Barrydale • Establishment of a Community Hall for Buffeljagtsrivier • General need for sport facilities
Strong focus on capacity building for the mentioned committees				
ODM to coordinate and facilitate human development without implementing projects on local level		<ul style="list-style-type: none"> • "Wellness Programme" has close links to sport promotion. The concept of inter-municipal competition to be broadened through the ODM IDP 	<ul style="list-style-type: none"> • Villiersdorp in urgent need of a day hospital. ODM to support • The Vyeboom area in need of a mobile multi-purpose centre. ODM to assist and support 	<ul style="list-style-type: none"> • Establishment of a FET College • Mobile Clinic Service needs urgent attention (shortage of medication, etc)

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
		Progress with gender streamlining and disability audit. ODM support and cooperation needed to continue	ODM to facilitate the revival of the Thusong centres in either Caledon or Grabouw	
ODM to organize a human development conference. The outcome should be properly defined resolutions that can become part of both the district and local IDP's		"Wellness program" can be linked to human development in general and the idea should be further discussed at ODM's proposed conference on human development		
Special focus on poverty relief				
Special focus on youth development, with specific reference to the Youth Centre in Caledon and a realistic review of the situation there in order to create a model for further development of centres in local municipal areas	Urgent need for a drug rehabilitation centre either in Bredasdorp or within the district. ODM to either support Cape Agulhas' efforts in this regard or launch their own project with the joint assistance of all the municipalities in the district	ODM to look at the development of a youth centre in each of the local municipal areas and should re-model the TWK centre in Caledon to form the model for such development. Overstrand already has something in place to start with, but ODM should communicate with them and strengthen their arms in the process	Serious need for a drug rehabilitation centre. ODM to address the matter in their IDP and to communicate their intentions to the local municipalities, consult all role players and obtain their cooperation	<ul style="list-style-type: none"> • Need for a Multi-Purpose Community Centre : Youth Centre/activities will also be provided from here (Barrydale) • Establish a Youth Desk to, amongst others, assist with advice in respect of business opportunities for the youth
Community input:- <ul style="list-style-type: none"> • Focus on people living with HIV/Aids • Focus on people living with disabilities 				

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
<ul style="list-style-type: none"> • More/better sport facilities (Grabouw) to contribute to youth development 				
<ul style="list-style-type: none"> • ODM to build capacity of sport bodies/ organizations to apply for funding 				
<ul style="list-style-type: none"> • More synergy between municipal officials and the community w.r.t. the development of sport facilities 				

LGTAS DISCUSSIONS AND FOCUS

1. Although Human Development is not specifically mentioned in the LGTAS it does refer to deepening of people centered government and basic service delivery and in that sense does refer to issues also touching on human development. The following items were mentioned as specific gaps:-
 - Lack of capacity
 - No sustained funding
 - Liaison Committee Capacity: Guidelines to be reviewed, the role of the ODM to be clarified and funding guidelines from ODM and other resources to be monitored and equitably distributed
 - Political interference in operations of the Liaison Committees is complicating matters
 - Inclusion of Human Development needs into the local municipal IDP's and budgets

3.3.3 Capacity to deliver

The current Organogram of ODM shows a few short-comings in order to deliver on Human Development priorities and key performance areas. The most important are:-

- The position of Head: Human Development is unfunded and vacant, which puts the role of ODM as facilitator and coordinator in immediate jeopardy
- The position of Human Developer in the Theewaterskloof is funded but vacant, whilst the positions of Human Developer in Swellendam and Grabouw are unfunded and vacant, whilst the set requirement is at least one such official in each of the local municipal areas
- The position of assistant Human Developer in all four local municipal areas and Grabouw is unfunded and vacant, which further erodes the ODM's ability to deliver on the set targets
- 3 X positions in the existing Youth Centre are unfunded and vacant, which means that it will be almost impossible for the ODM to meet the requirement of youth development throughout the district. As suggested in Table 12 the need for re-planning and re-modeling is urgent

3.3.4 Budget allocation, 2010/11

TABLE 13: HUMAN DEVELOPMENT BUDGET ALLOCATION

FOCUS PROGRAMMES/IDP PROJECTS	2009/10 ADJUST I	2010/11 I	% IN-/ DECREASE	2011/12 I	2012/13 I
Health and Welfare Committees (Vote 12034069)	40,000	45,000	12,5	49,500	54,450
Global funds projects (Vote 12034077)	1,596,000	0	(100,0)	0	0
Youth development (Vote 12034104)	180,000	250,000	38,89	275,000	300,000
Parental training in alcohol consumption (Vote 12034147)	40,500	10,500	(74,07)	11,550	12,705
Shelter protection programmes (Vote 12034168)	150,000	65,000	(56,67)	71,500	78,650
Early Child Development (Vote 12034201)	0	15,000	0,00	16,500	18,150
	2,006,500	385,500			
IDP Project: Rehabilitation Centre	450,000	350,000			
IDP: Fishing Projects	100,000	75,000			
IDP: Farm Worker Projects	150,000	75,000			
IDP: Crime Prevention Projects	50,000	150,000			
IDP: Early Childhood Redevelopment (ECD)	50,000	100,000			
IDP: Nutrition Projects	100,000	150,000			
(Vote 12014488)	900,000	900,000	0,00	424,050	463,955

4. ECONOMIC DEVELOPMENT

Strategic priority: To support the development of a diversified, resilient and sustainable district economy in order to promote economic growth, build skills, create jobs and eradicate poverty

LGTAS strategic priority: A dedicated LED focus across local government sphere. Through its SDF the municipality should be aware of and able to guide land use actively on every square meter and kilometer in the district

4.1 Economic development levels in the Overberg

ODM has completed a Local Economic Development Strategy in 2009. The strategy document contains all the relevant information and data. For the purposes of integrated planning only some relevant aspects will thus be highlighted in the IDP.

Low educational attainment translate into poor skills development levels and therefore also have a direct impact on the ability of the Overberg economy to grow at an increased rate and on the role the Overberg can play in the Western Cape economy.

Table 14 illustrates the skills levels within the district.

TABLE 14: SKILLS DISTRIBUTION

AREA	HIGH-SKILLED (%)	SKILLED (%)	LOW-SKILLED (%)
Overberg District	13,2	36,8	50,0
Cape Agulhas	16,2	43,3	40,4
Overstrand	18,1	44,4	37,5
Swellendam	13,1	32,2	54,8
Theewaterskloof	9,9	32,1	58,0

Source: Provincial Treasury Socio-Economic Profile for the Overberg and local municipalities, 2006

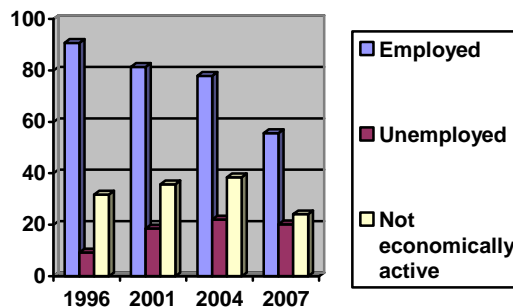
The occupations held by the Overberg working population in 2007 show the impact of skills levels in choice and opportunity. Table 15 depicts the situation.

According to the STATSSA Community Survey done in 2007 55,7% of the population was employed, but given the economic depression of 2009 it can be expected that the figure would have dropped since then. Graph 7 shows employment and unemployment tendencies over time.

TABLE 15: OCCUPATIONS, 2007

OCCUPATION DESCRIPTION	% OF WORKFORCE
Elementary occupations	27,9
Plant and machine operators and assemblers	5,8
Craft and related trades workers	17,2
Skilled agricultural and fishery workers	9,9
Service workers, shop and market sales workers	9,1
Clerks	6,1
Technicians	5,2
Professionals	9,2
Legislators, senior officials and managers	9,8

GRAPH 7: EMPLOYMENT STATUS



Looking at economic trends and growth rates it is important to note that the Overberg District contributed 2,4% to the provincial GDP in 2007 and grew at an annual rate of just over 5% in 2006/07.

Graph 8 explains the changes in the economy of the Overberg between 1996 and 2007. There are marked changes, which, given the skills base of the district, will eventually have a significant impact on job opportunities for the unskilled workforce.

Combined with a decline in their contribution to the district GDP, the agricultural, mining, manufacturing and community services sectors of the district economy also experienced a decline in employment opportunities.

The electricity and water, construction, trade, transport and communication, finance and business and government services sectors showed an increased number of employment opportunities.

GRAPH 8: CHANGES IN SECTORAL CONTRIBUTION TO GDP

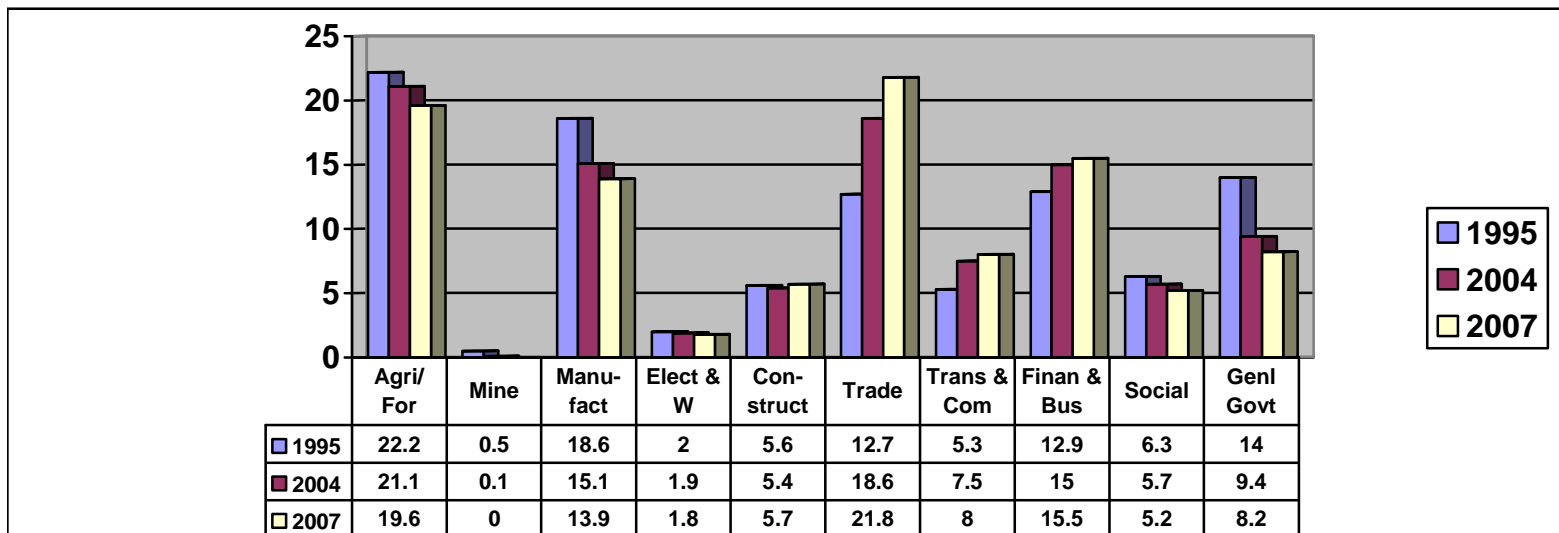


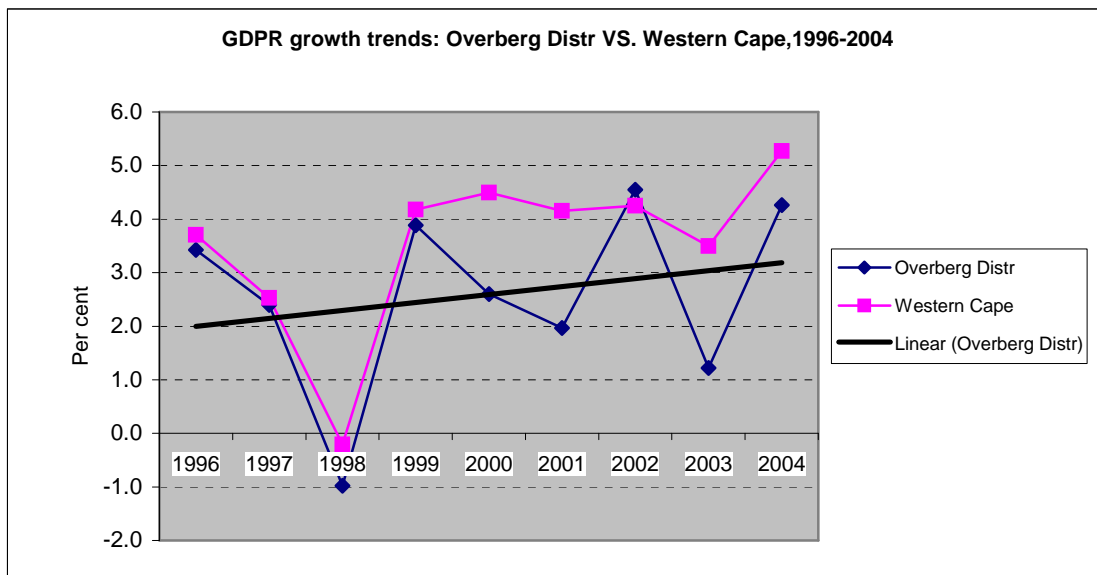
TABLE 16: ECONOMIC SECTORS WITH HIGHEST EMPLOYMENT RATE, 2007

SECTOR	EMPLOYMENT RATE (%)
Agriculture	20,1
Trade	16,5
Finance and business	14,9
Construction	13,4
Government Services	13,6

Table 16 shows that more opportunities are opening for skilled workers.

From 1996 to 2007 the Overberg economy has been growing at a slower pace than that of the Western Cape. Despite this fact the linear fit to the Overberg growth trend as illustrated in Graph 9 indicates positive and increasing economic output over time. Although not shown in the graph, this tendency continued since 2004. However, the graph also illustrates a pattern of sensitivity and instability which is far more pronounced in the case of the Overberg economy than in that of the Western Cape.

GRAPH 9: GDPGROWT TRENDS IN THE OVERBERG DISTRICT VS. THE WESTERN



CAPE, 1996 – 2004

Source: PAWC Treasury calculations based on Quantec Research data, 2006

With the growth in sectors other than agriculture and them becoming more dominant this tendency might also change over time, with the Overberg economy becoming less sensitive and more stable.

4.2 Opportunities and problem statement

<p style="text-align: center;"><u>STRENGTHS</u></p> <ol style="list-style-type: none">1. A completed district LED Strategy2. An upward trend in the GDP growth rates since 20023. Several economic sectors shows growth4. Indications of an economy moving towards a service economy and therefore making it less directly exposed to climatic changes and thus less sensitive and more stable5. More opportunities for skilled workers, which can perhaps curb the brain drain from the district
<p style="text-align: center;"><u>WEAKNESSES: PROBLEM STATEMENT</u></p> <ol style="list-style-type: none">1. The majority of the workforce is low-skilled, with only 13,2% falling within the highly skilled bracket2. 75,9% of the workforce hold unskilled or semi-skilled occupations3. Declining employment levels and rising levels of unemployment and economic inactivity4. Six of a total of 10 economic sectors showed a decline in their contributions to the GDP of the district, including agriculture, mining and manufacturing which usually provide jobs to the unskilled and semi-skilled labour force

4.3 ODM delivery scope and capacity

4.3.1 Current focus and delivery

A LED Strategy for ODM was completed in 2009. Thereafter the Western Cape Department of Economic Development and Planning appointed a service provider to undertake a LED alignment exercise in the Overberg region. The objective of this alignment is to give effect to provincial and national economic development priorities and through this exercise determine strategic economic development priorities for the region and thus link to existing interventions and programmes. A LED Alignment Plan for the Overberg district was tabled in March 2010.

A total of R2 400 000 of a total budget of R4 698 417 (51%) were allocated to LED and Tourism for 2009/10, with the primary focus on:-

- Soccer 2010
- Special projects, including fishing
- EPWP (job creation)
- Tourism marketing and development activities

Looking at the TAS strategic priority for the municipality to take control of land use through its SDF it is evident that the current focus is lacking.

This problem can be ascribed to the fact that, although the Organogram lists both the SDF and local economic development as part of the responsibilities of the Programme Management Section, the task of environmental management rests with the Directorate Community Services. Spatial development planning

and environmental matters thus tends to become detached. The same applies to budget allocations in this field.

4.3.2 Future focus

Four considerations will direct the LED focus in 2010/11, i.e.:-

- Council's specific expectations and requirements
- The input received from the local municipalities
- The mega development projects identified by the LED Strategy
- The outcomes of the ODM LED Alignment Plan

Table 17 lists these outcomes in detail.

4.3.3 Capacity to deliver

The Programme Management Section of ODM is situated in the Office of the Municipal Manager and includes LED. The status of the section and its focus area is therefore on the correct management level.

The Organogram provides for a Programme Manager. The position is technically vacant but funded. With regard the provision for other personnel, the position is as follows:-

- Project officer – vacant but funded
- IDP officer – vacant and unfunded
- Tourism/LED Coordinator – vacant and unfunded
- EPWP Officer – vacant and unfunded
- LED Officer – vacant and unfunded
- Tourism officer – 2 X junior officials and 1 X administrative assistant appointed
- Secretary - Position filled

It is evident that there is a serious lack of capacity to deliver on especially local economic development. The same applies to the spatial development planning and environmental aspect which will be discussed in Chapter 6 below.

TABLE 17: REQUIRED FUTURE FOCUS ON LED

ODM COUNCIL	ODM LED ALIGNMENT PLAN	CAPE AGULHAS	OVERSTRAND	THEEWATERS-KLOOF	SWELLENDAM
District Growth and Development Strategy has lapsed. To be reviewed and coupled with the LED strategy	Functioning LED Forum established (March – April 2010 and ongoing)		ODM to report on how the ODM LED Strategy links to the LED strategies of local municipalities		Clarification of linkage /alignment between ODM LED/ Tourism Strategy and those of local municipalities
Address issues with regard to the crisis in the Overberg fishing industry	Development of Seasonality Strategy (Nov 2010 and ongoing)				Specific attention to seasonality in the agricultural (farming) sector
The completion of a district tourism development strategy during the year	Completed district Tourism Development Strategy (Oct 2010)		Development of a lookout point and tourism info centre at Hawston to be supported by ODM	ODM to host a tourism development conference/workshop before embarking on the development of a district tourism strategy in order to ensure alignment	<ul style="list-style-type: none"> • Consultation prior to the development of a Strategy essential. Swellendam Tourism Organization to be recognized/ supported • Integrated signage programme involving new N2 Tourism Signage and Heritage, Arts and Culture Signage at appropriate location across the area.

ODM COUNCIL	ODM LED ALIGNMENT PLAN	CAPE AGULHAS	OVERSTRAND	THEEWATERS-KLOOF	SWELLENDAM
Focus on local municipalities, the training for Local Tourism Organizations (LTO's) and the functions of the Regional Tourism Organization (RTO) versus those of the LTO's					This needs to be done as matter of priority. Communication must also be improved
	Development of a SMME database and registering of SMME's (June 2010 & ongoing)				In line with SWD's Strategy. Need to co-ordinate well.
	Skills audit of local labour force and linking of skills gaps top training programmes (Sept 2010 & ongoing)				In line with SWD's Strategy. Need to co-ordinate well.
	Development of Environmental Management Plan and Green Zone policy (Dec 2010 & ongoing) Note: Both should form part of the revised SDF		TWK received a proposal for a wind farm. ODM and the local municipalities to jointly discuss the issue of renewable energy, coupled with environmental matters (i.e. impact of decisions, etc.)		<ul style="list-style-type: none"> • Need to take Swellendam's SDF into consideration for alignment purposes • River Management Plan essential

ODM COUNCIL	ODM LED ALIGNMENT PLAN	CAPE AGULHAS	OVERSTRAND	THEEWATERS-KLOOF	SWELLENDAM
		ODM to support joint project by Agri Mega, Dept of Agriculture College and local municipality for practical and theoretical training of emerging farmers			Joint Project by Agri Mega supported. Subsistence gardens also to be covered in this exercise
Community input <ul style="list-style-type: none"> • ODM to promote value adding to agricultural products • Re-introduction of district Land Reform Strategy • A stronger link between Council Projects and the IDP itself 					
LGTAS OUTCOMES W.R.T. ECONOMIC DEVELOPMENT PROJECTS					
PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION	UNBLOCKING ACTION BY OTHER SPHERES AND AGENCIES
5.1 Economic development projects	<ul style="list-style-type: none"> • Strategy and alignment plan finalized • No funding for projects 	<ul style="list-style-type: none"> • Limited funding sources for project implementation • No additional funders/donors to assist with the funding of projects 	<ul style="list-style-type: none"> • At least 3 X projects of regional significance has been identified and implemented by ODM in partnership with the local municipalities 	<ul style="list-style-type: none"> • Funding allocated and SLA's signed • Projects identified as per LED Alignment Plan and agreed on by each local Council 	Funding to be secured
BUDGET					
ESTIMATED AMOUNT	NATIONAL	PROVINCIAL	LOCAL		
R12 000 000	R12,000 000	R5,000 000	Nil		

4.3.4 Budget allocation 2010/11

Table 18: LED BUDGET ALLOCATION

FOCUS PROGRAMMES/ PROJECTS	2009/10 ADJUST	2010/11	% IN-/ DECREASE	2011/2012	2012/13
Investment Promotion & Project Funding	150,000	250,000			
Viability Studies	0	0			
(Vote 12016059)	150,000	250,000		275,000	275,000
Donations					
Financial Assistance: Vulnerable Groups	500,000	350,00	(30,00)		
(Vote 12003173)	500,000	350,000		385,000	400,000
Council Special Projects					
Bredasdorp Airport	80,000	30,000			
Agri-Mega (Farm worker's Development)	40,000	100,000			
Development: Southernmost Tip of Africa	70,000	0			
Events & Festivals	70,000	150,000			
Aqua- and-Mari-Culture Development	70,000	70,000			
ID Campaign	10,000	0			
(Vote 12001181)	340,000	350,000	2,94	385,000	400,000
Tourism					
Getaway, Johannesburg	16,500	0			
Welcome Campaign	3,500	45,000			
Overberg DVD	15,000	0			
Indaba 2010	433,000	380,000			
Media Campaign	60,000	55,000			
Website	8,000	0			
Marketing & Promotional Material	32,000	50,000			
Overberg Music Festival	72,000	75,000			
Advantage Collection	100,000	0			
Tourism Bureau Workshops	10,000	0			
Tourism Bureau Education	15,000	50,000			
Tourism Helpdesk	50,000	30,000			
Hub Office	20,000	0			
SMME Workshop / Database	50,000	75,000			
SA Tourism Ambassador Training	20,000	0			
Marketing Resorts	80,000	40,000			
Soccer 2010 - Brochure	15,000	0			
(Vote 12016176)	800,000	800,000	0.00	880,000	900,000
SOCCER 2010					
Soccer 2010	170,000	0			
Soccer 2010 Transport	40,000	0			
Soccer 2010: Fanjol	96,000	0			
Music Festival	75,000	0			

FOCUS PROGRAMMES/ PROJECTS	2009/10 ADJUST	2010/11	% IN-/ DECREASE	2011/12	2012/13
Soccer 2010: Mayoral Cup	30,000	0			
Youth Day: Soccer Legacy	20,000	0			
Sport Summit: Overberg	69,000	0			
	500,000	R 0		0	0
SPORT PROMOTION 2011					
Soccer 2011: Mayoral Cup	0	60,000			
Youth Day: Soccer Legacy	0	20,000			
Sport Summit: Overberg	0	45,000			
??					
	0	200,000	0,00	220,000	242,000

5. BASIC SERVICE DELIVERY

Strategic priority: Facilitate the improvement and expansion of the provision of bulk and basic services to all the people of the Overberg

LGTA's strategic priority: Provision of basic services to the best possible level, also with reference to infrastructure that can enhance economic growth

5.1 Basic service delivery levels in the Overberg

Access to basic services has a considerable influence on the standard of living and quality of life of people.

Table 19 shows the backlogs with regard to priority services that still exist in the Overberg, while Table 20 gives a finer breakdown of information in this regard.

TABLE 19: BACKLOGS IN PRIORITY SERVICES

MUNICIPALITY	TOTAL HOUSEHOLDS	HOUSEHOLDS WITHOUT ACCESS TO:-			REFUSE REMOVAL	HOUSEHOLDS IN INFORMAL DWELLINGS %
		WATER %	SANITATION %	ELECTRICITY %		
Cape Agulhas	7616	1,3	5,1	7,2	10,4	11,1
Overstrand	21 952	0,7	1,7	18,5	1,9	14,7
Swellendam	6 958	3,3	5,3	20,0	16,4	6,4
Theewaterskloof	23 464	0,9	10,6	22,4	8,3	10,1
DMA	65	-1,5	0,0	0,0	0,0	-1,5

Source: Local Government Turn-around Strategy, 2009

Table 18 depicts some finer detail with regard to the five basic service delivery areas in the Overberg District as a whole as well as the progress made up to 2007.

TABLE 20: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF SERVICE DELIVERY

DESCRIPTION OF TYPE OF SERVICE DELIVERY	CENSUS 2001	COMMUNITY SURVEY 2007
House or brick structure on separate stand or yard	77,1	83,1
Informal dwelling/shack:-		
In backyard	3,3	4,7
Not in backyard, e.g. in informal/squatter settlement	10,2	5,4
Tenure status of households:-		
Owned and fully paid off	39,7	46,2
Owned but not yet paid off	11,7	10,3
Rented	23,9	22,9
Occupied rent-free	24,7	19,7

DESCRIPTION OF TYPE OF SERVICE DELIVERY	CENSUS 2001	COMMUNITY SURVEY 2007
Energy/fuel used for lighting:-		
Electricity	83,7	94,1
Paraffin	5,6	2,5
Candles	10,1	2,5
Energy/fuel used for heating:-		
Electricity	70,5	78,2
Paraffin	6,2	6,6
Wood	17,1	9,9
Energy/fuel used for cooking:-		
Electricity	75,3	89,1
Gas	5,9	3,5
Paraffin	12,2	6,2
Wood	5,9	1,0
Type of water source:-		
Piped water inside dwelling	67,3	81,3
Piped water inside yard	18,6	10,2
Piped water from access point outside yard	12,8	7,1
Toilet facility:-		
Flush toilet connected to sewerage system	64,8	87,4
Flush toilet with septic tank	19,7	6,2
Bucket latrine	1,6	0,8
None	9,6	4,3
Type of refuse disposal:-		
Removed by municipality or private company:-		
At least once a week	79,0	90,9
Less often	1,7	1,9
Communal refuse dump	2,3	0,6
Own refuse dump	16,0	5,4
No rubbish disposal	1,1	0,7

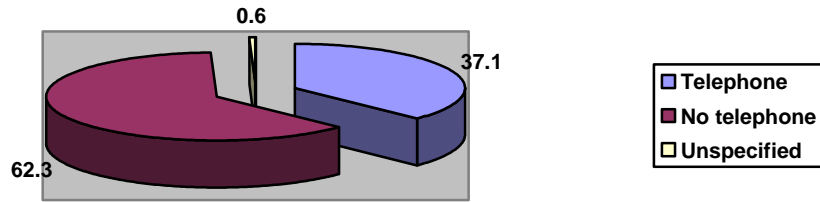
There is a housing backlog of about 20 926 houses and a demand for 48 218 low income houses, 19 287 middle income houses and 1 378 high income houses.

In 2004 only 43 households in the entire district were reliant on solar energy.

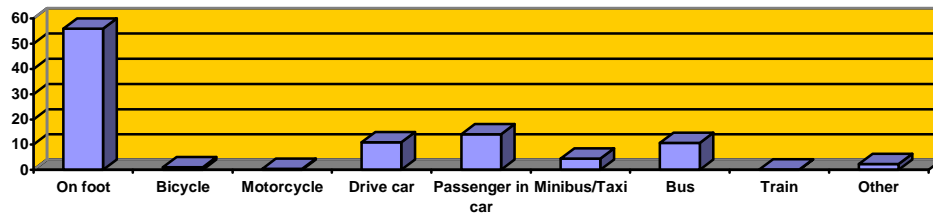
Apart from priority services, there are also other services that have a direct impact on human and economic development and the well-being of people. Amongst these is access to services such as telephones and public transport, municipal health, roads and fire and disaster management services.

Only 37,1% of households have access to a telephone in their homes. Graph 10 depicts the situation. Graph 11 shows the extremely poor situation with regard to public transport.

GRAPH 10: ACCESS TO A TELEPHONE, 2007



GRAPH 11: TRAVEL TO SCHOOL/WORK, 2007



Tables 21 and 22 depict the status of the road network and the streets.

TABLE 21: STATUS OF ROAD NETWORK,

ROAD TYPE	BITUMEN KM	GRAVEL KM	TOTAL KM
National (N2)	180	0	180
Trunk roads	650	0	650
Main roads	409,8	87,5	497,3
Divisional roads	85,2	1 354	1 439,2
Subsidiary roads	23,68	1 724,83	1 748,51
Category totals	1 348,68	3 166,33	4 515,01

Source: Overberg District SDF, 2004

TABLE 22: STATUS OF STREETS IN SOME OVERBERG TOWNS, 2000

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

5.2 Opportunities and problem statement

STRENGTHS

1. A strong position with regard to the delivery of water services in all municipal areas
2. Fairly high basic service delivery levels, with specific reference to Cape Agulhas and Overstrand
3. More than 50% of households in possession of their own homes
4. Increasing number of households making use of electricity for lighting, heating and cooking
5. A diminishing number of households making use of toilet facilities and own refuse dumps that can pollute the environment
6. A fairly well-developed road network

WEAKNESSES

1. Substantial backlogs with regard to electricity supply in three of the four local areas
2. Two local municipalities are facing more challenges with regard to basic service provision than the others
3. An increasing number of people are living in informal structures in backyards
4. ±2 500 households do not have any toilet facilities
5. Considerable backlogs in the tarring of streets in towns
6. Low usage of solar energy and water tanks
7. Majority of population does not have access to modern transport
8. A significant housing backlog
9. Only 37,1% of households have access to a telephone in their homes

5.3 ODM delivery scope and capacity

5.3.1 Current focus and delivery

ODM is an exception to the rule that the core functions of municipalities revolve around the provision of basic services and infrastructure development. This is as a result of the special nature of the Overberg District Management Area (DMA), where only a small number of people live on a permanent basis and where the role players are all state or semi-state organs who are in almost all instances self-reliant and self-providing.

The ODM was not awarded the status of a Water Services Authority. The four local municipalities act as Water Services Authorities for the Overberg area, whilst Overberg Water is the single largest water supplier in the district.

The ODM's most important direct responsibilities pertaining to basic service delivery and infrastructure development are therefore focused on:-

- Agent for the provincial authority for road building and maintenance
- Rendering a fire fighting service, either in full or on an assistance agreement level
- Rendering a disaster management service

- Responsible for the management of the Karwyderskraal regional landfill site
- Rendering a municipal health service
- Environmental management
- Resorts management

The ODM also have a broader coordinating and facilitating responsibility, i.e.:-

- The promotion of bulk infrastructural development and services for the district as a whole, including overall planning for future water supply
- Addressing the problem of storm water drainage (In most cases storm water drainage systems are either not available or not on standard)
- The propagation of recycling projects throughout the district
- Energy planning on a district wide basis (including renewable energy)
- Building capacity at local municipal level to ensure effective housing delivery
- Accepting certain national and provincial spatial guidelines as part of its Spatial Development Framework (SDF) in order to give district wide guidelines for future housing and settlement development

Table 23 depicts some of the special focuses of the current financial year (2009/10).

TABLE 23: COMMUNITY SERVICES: 2009/10 FOCUS

SECTION	FOCUS	ALLOCATION (R) (Adjustment budget)
Fire Fighting/Disaster Management	IDP/BBV projects	35 000
	Fire fighting team (ABI: Special Management Area)	105 000
	Training	35 000
	Helicopter stand by	1 275 000
	Disaster management	45 000
	Annual Safer Beaches project	Funded from operational budget, but need separate funding
Resorts Management	Dennehof upgrade	170 000
	Die Dam upgrade	65 000
	Uilenkraalsmond upgrade and dune stabilization	355 000
Municipal Health	Food handler training	25 000
	Pollution control: Amendment of by-laws	50 000
	Air Quality Plan	190 000

5.3.2 Future focus

The ODM Council and the four local municipalities tabled some service-specific requirements for the 2010/11 district IDP. These requirements are listed in Table 24.

TABLE 24: FUTURE REQUIREMENTS WITH REGARD TO SERVICE DELIVERY

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
WATER AND SANITATION				
ODM's role in water supply and source development to be clarified and properly defined		Purification plant and water works development in Gansbaai a priority. ODM support needed		Water Treatment: Urgent Upgrading to comply to Blue Drop certification for all towns. ODM support needed
A study of all water source development and plans for desalination for next 15 years		Problems with the further development of proper bulk infrastructure in Fisherhaven. ODM support needed		
ODM and all the local municipalities to reach agreement on the way forward				
<p><u>Community input:-</u></p> <ul style="list-style-type: none"> • ODM to become more actively involved in pro-active water supply planning 				<ul style="list-style-type: none"> • Sewerage Capacity inadequate • System problem: Governmental transitional situation, changes in legislation, lack of funding to address problem in total at all towns

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
				Master Planning has been completed. Projects have been included in IDP and budget frameworks. Awaiting DWAF approvals and ROD on EIA's. This situation hampers development. Support needed
ENERGY				
Further input with regard to the development of a nuclear power station near Pearly Beach				
<ul style="list-style-type: none"> • Facilitate and coordinate the use and development of renewal energy sources in the district • ODM, in partnership with ABI and Flower Valley, to organize a work session on renewable energy to ensure district wide cooperation, alignment and uniformity 				

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
REGIONAL LANDFILL SITE/WASTE MANAGEMENT				
<p>Phase 1: Revision of the operational plan and the appointment of a contractor for the next three years. Part of the budget for Phase 1 comes from the 2009/2010 budget</p>				
<p>Phase 2: Development of Cell 2 of the site. Part of the 2010/11 budget</p>				
<p>Phase 3: Revision of the Integrated Waste Management Plan, waste reduction, recycling, re-use and safe disposal of dangerous/toxic waste. Part of the 2010/11 budget</p> <p>Community input:-</p> <ul style="list-style-type: none"> • More emphasis on waste management throughout district to protect water resources and manage financial resources more economically • All 5 X municipalities to pay serious attention to waste recycling at the source 			<p>There is a need to focus on recycling of waste in Caledon, Grabouw and Villiersdorp. ODM should accommodate the matter in Phase 3 of the Karwyderskraal project</p>	<p><u>Establishment of transfer stations for refuse services in Infanta, Malagas and Barrydale</u> (Current transfer facilities do not comply to set standards.)</p> <p><u>Closure of landfill sites (without permits) in Infanta, Malagas and Barrydale</u> (Old landfill sites must be properly closed in terms of legislation. Sites currently illegally used.)</p> <p><u>3 Upgrading of landfill site to comply to permit conditions.</u> (Current permitted landfill site in Swellendam (Bontebok Landfill) site do</p>

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
ROADS				
<ul style="list-style-type: none"> • Completion of Hemel-en-Aarde Road (tenders out 2010 – 3 year project) • Completion of Divisional Road 1205 (Km 8 to Elim) • Upgrade to tarred standard – Divisional Road 1223 (Ouplaas) • See Addendum C for smaller projects 		<p>Completion of tarring of the Hemel-en-Aarde Road stays a priority. ODM to re-affirm their support, particularly also because the road will eventually become a strong tourism draw-card</p>	<p>The completion of the tarring project for the Hemel-en-Aarde road is still a priority for TWK</p>	<p>The tarring of the access road from the N2 to Buffeljagtsrivier remains one of the biggest priorities for Swellendam. ODM needs to give execution to this project</p>
<p>Main Road 279: Grabouw/Villiersdorp: Additional maintenance of road furniture</p>		<p>PGWC and Overstrand are planning for a by-pass along the mountain through Hermanus. ODM to support the project</p>		
<ul style="list-style-type: none"> • Main Road 271: Caledon/Greyton: Additional maintenance of road furniture • Divisional Road 1320 (Graymead): Completion of last 4km of upgrading <p><u>2010/11 Provincial Contracts</u></p> <ul style="list-style-type: none"> • Divisional Road 1298 (Genadendal) – Flood damage repairs 		<p>Overstrand is planning to develop the old Onrus road from the robots at Kidbrooke Place through to Swartdamweg. This will assist with re-routing particularly cyclists, as well as some traffic. ODM should support this project</p>		

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
<ul style="list-style-type: none"> Divisional Road 1285 (Valley Road, Grabouw): Flood damage repairs 				
\CEMETERIES				
		Cemetery development a major problem throughout the Overstrand area. ODM should focus on the development of a regional cemetery at or near Karwyderskraal or somewhere else in the district, but in close proximity to both Overstrand and Theewaterskloof	Vyeboom area is in serious need of a regional cemetery	Land Availability: Land needed for cemeteries in Buffeljagtsrivier. Release of land by government. Provincial and National Public Works departments to provide the use of available land as matter of urgency. Provision of funding. ODM support needed
SECTOR PLANNING				
	<ul style="list-style-type: none"> Need more information on status of other ODM sector plans affecting Cape Agulhas Need for additional police station in Arniston. ODM to support request 	ODM to communicate status of all sector plans of the district municipality to the local municipalities	All sector plans for the TWK area is up to date. Status of district sector plans to be communicated to the local municipalities, with specific reference to the status of the Transport Plan	<ul style="list-style-type: none"> ODM to communicate status of all sector plans of the district municipality to the local municipalities. Connectivity between towns is a big problem and should be addressed in the ITP

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATRESKLOOF	SWELLENDAM
FIRE FIGHTING & DISASTER MANAGEMENT				
	Work in close cooperation with ODM with regard to disaster management	<ul style="list-style-type: none"> Cooperation between OS and ODM w.r.t. disaster management and fire fighting is very good Together with disaster management all the municipalities should start to look at risk management. This should be closely linked to the district, provincial and national Disaster Management Frameworks 		Disaster Management Plan for rural areas needs to receive urgent attention. Fire Fighting service in Barrydale and Suurbraak needs urgent upgrading.
RESORTS MANAGEMENT				
Re-development at Die Dam and Buffeljagtsbaai				
MUNICIPAL HEALTH				
Full focus on all functions as prescribed in the National Health Act, i.e.:- Water quality monitoring; Food control; Waste management; Health surveillance of premises; Surveillance and prevention of communicable diseases, excluding immunizations; Vector control; Environmental pollution control; Disposal of the dead; Chemical safety				
LGTAS OUTCOMES W.R.T. BASIC SERVICE DELIVERY				
PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION
1.1 Solid waste facility (Karwyderskraal)	Need a new cell at the facility	Lifespan of cell has been reached	Establishment of a new cell	Municipality needs to budget for this item
	Consultants appointed for planning process(costing and researching of the project)	All MIG funding – attempt to comply with relevant conditions	(a) New cell opened and increased utilization of the facility by 2 X municipalities (b) MIG Funding allocated to the ODM	(a) Bring all B municipalities on board to identify income streams for funding of the project (b) Motivate to B municipalities that it is a district function (c) External loan to be taken up for estimated amount

PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011			MUNICIPAL ACTION
1.2 Disaster Management: Fire and rescue	Critical condition/age of vehicles and shortage of personnel	Absence of vehicle replacement policy and budget constraints for vehicle replacement and filling of vacancies	Vehicles replaces, policy in place for future use and critical vacancies filled as per SANS code			Compile and implement policy Replace vehicles Appoint personnel
1.3 Municipal Health	Critical shortage of personnel – 15 vacancies Transport costs Current staff not properly remunerated	Lack of adequate funds	Filling of vacancies and reprioritization of budget			Budget reprioritization Implement revised Organogram
1.4 Water Monitoring Programme	No monitoring in rural areas	Lack of personnel and budget	Budget reprioritization Rural areas monitored and serviced			Appointment of personnel (DBSA to assist and implement Sampling Project)
	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	BUDGET				
		ESTIMATED AMOUNT	NATIONAL	PROVINCIAL	LOCAL	
1.1 Solid waste facility (Karwyderskraal)	Insufficient funding	R13,000 000	Equitable share		R7,300 000	
	(a) MIG funding policy review by National (no households in the municipality) (b) EIA support needed from Environmental Planning (c) Provincial Waste Management to assist		MIG funding	MIG funding	MIG Funding	
1.2 Disaster Management: Fire and rescue	National and provincial governments, DBSA	R7,000 000	R5,000 000	R2,000 000	Nil	
1.3 Municipal Health	Approach DBSA and National Health to investigate additional sources of funding/income	R7,500 000 p.a.	Equitable Share	Nil	Nil	
1.4 Water Monitoring Programme	DBSA	R5,500 000	Nil	Nil	Nil	

5.3.3 Capacity to deliver

The Directorate Community Services is responsible for basic service delivery. The position of Director: Technical and Planning Services is a Section 57 appointment and is funded and filled. The position of a support officer for the director is unfunded and vacant.

TABLE 25: DIRECTORATE COMMUNITY SERVICES: STAFF POSITION, 2009

SECTION	POSITIONS FILLED	POSITIONS VACANT AND UNFUNDED	POSITIONS VACANT AND FUNDED
Municipal Health	16 (53,3%)	5 (16,6%)	4 (13,3%)
Environmental management (Waste Management)	1 (50%) 2 Students	2 (50%)	0
Disaster/Fire	33 (45,8%)	33 (45,8%)	5 (6,9%)
Resorts management	25 (51%)	22 (44,9%)	2 (4,1%)
Roads	176 (98,9%)	2 (1,1%)	0
Human Development	See Chapter 3		

From Table 25 it is evident that:-

- Vacant and unfunded positions in some focus areas may have a serious impact on the capability for service delivery
- Three of the vacant but funded positions in Municipal Health were already advertised
- The Roads Sub-department has a high rate of staff availability, but staff lack training in specific focus areas
- Very few of the either unfunded or funded vacant positions are of senior status
- Some of the support staff for Municipal Health works within the corporate services section. This means that functions and budget allocations become detached
- Council's Transport Scheme is inadequate for Municipal Health practitioners

5.3.4 Budget allocation, 2010/11

Table 26 depicts the budget allocations to each of the mentioned sections in the department for 2010/11.

TABLE 26: BASIC SERVICES: BUDGET ALLOCATION

FOCUS PROGRAMMES/ IDP PROJECTS		2009/10 ADJUST (R)	2010/11 (R)	% IN-/ DECREASE	2011/12	2012/13
Municipal Health (Vote 12033)	O C	7 720 927	9 177 457 107 000	18,86	9 885 203 98 000	10 552 263 68 000

FOCUS PROGRAMMES/ IDP PROJECTS		2009/10 ADJUST (R)	2010/11 (R)	% IN-/ DECREASE	2011/12 (R)	2012/13 (R)
Environmental Management: Solid Waste Management (Vote 12042)	O C	3 889 746	5 297 679 10 025 000	36,20	5 759 197 3 025 000	6 182 763 20 000
Disaster/Fire (Vote 12031)	O C	12 869 075	13 551 119 2 875 000	5,30	14 643 731 1 150 000	15 662 708 675 000
Resorts Management						
Buffeljagtsbaai (Vote 12043)	O C	50 300	84 179	67,35	92 596	101 856
Dennehof (Vote 12044)	O C	3 050 631	3 262 280 190 000	6,94	3 588 508 95 000	3 887 835 100 000
Die Dam (Vote 12045)	O C	1 283 802	1 442 220 145 000	12,34	1 586 442 60 000	1 729 236 70 000
Uilenkraalsmond (Vote 12046)	O C	5 746 529	5 727 486 175 000	0,33	6 273 90 000	6 825 373 85 000
Roads						
Maintenance: Main and Divisional Roads (Vote 12501)	O	14 053 000	15 275 200	8,70	16 802 720	18 482 992
Sub-divisional roads (Vote 12502)	O	770 000	800 000	3,90	880 000	968 000
Indirect account (Vote 12503)	O	6 939 200	6 950 400	0,16	7 645 440	8 409 984
Plant/vehicle account (Vote 12505)	O	11 230 000	13 429 265	19,58	14 772 191	16 249 410

6. SPATIAL PLANNING

Strategic priority: To facilitate sustainable and efficient land use and planning frameworks

LGTA's strategic priority: Spatial planning and the accompanying SDF and Land Use Management Systems to play a central and decisive role throughout decision making and especially with regard to economic development and land use

6.1 Current spatial planning levels in the Overberg

According to Section 24 of the South African Bill of Rights every citizen has the right to an environment that is not harmful to his/her health or well-being and that is protected for the benefit of present and future generations.

In the same Section the Bill of Rights further stipulates that the protection of the environment should take place through reasonable legislative and other measures that:-

- Prevent pollution and ecological degradation
- Promote conservation
- Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The ODM Council accepts that within the framework of integrated development planning no municipality can distance itself from its environmental roll.

The following planning tools are already in place:-

- Environmental policy, primarily focusing on sustainable development and based on Local Agenda 21
- District Spatial Development Framework (approved in 2004)
- Spatial Development Framework for the District Management Area
- Playing a key role in the development of management plans for the Kogelberg Biosphere Reserve.

Furthermore the district municipality has established a permanent structure in the form of the Overberg Integrated Conservation Group (O.I.C.G.) to co-ordinate environmental activities and issues within the boundaries of the district, to advise Council on environmental matters and to act as task team for the district municipality's IDP Representative Forum.

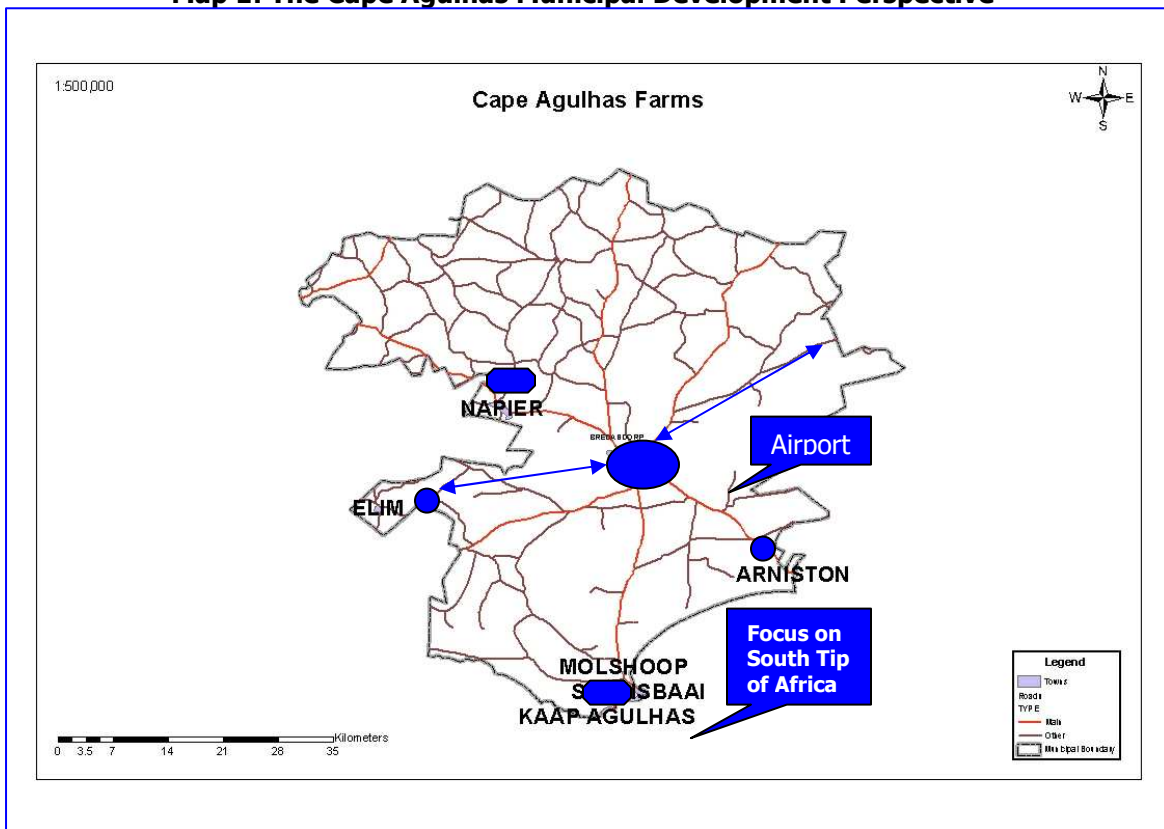
Besides the actions of the ODM itself there are also other role players that are busy with strategies, programmes and projects to enhance environmental conservation and sustainable development. Strong partnerships between these role players and the ODM exist and all of them are also members of the O.I.C.G.

The most important of these role players are SANParks, Cape Nature Conservation, Agulhas Biodiversity Initiative and Overstrand Conservation Group.

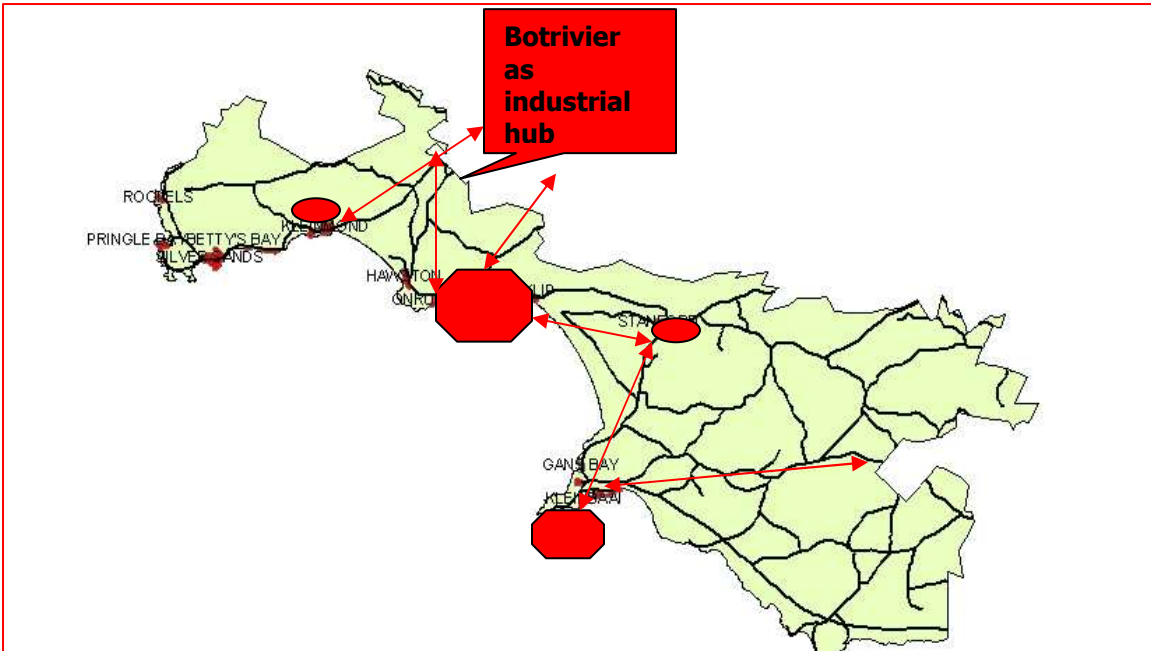
With the revision of the 2006/07 IDP and as part of reaching an inter-municipal agreement on the future planning focuses and challenges within the broader Overberg context, each local municipality had the opportunity to determine the future “development picture” for their specific area. In combined form these pictures complete the “picture” of the Overberg District and highlight the shared areas of impact between municipalities. These shared areas of impact were also introduced to the provincial sector departments. This was done in line with the National Spatial Development Perspective for joint planning.

Although not formally endorsed by all the local Councils in the form of a Resolution, these guidelines remain the same. Maps 1 to 5 depict the spatial focuses.

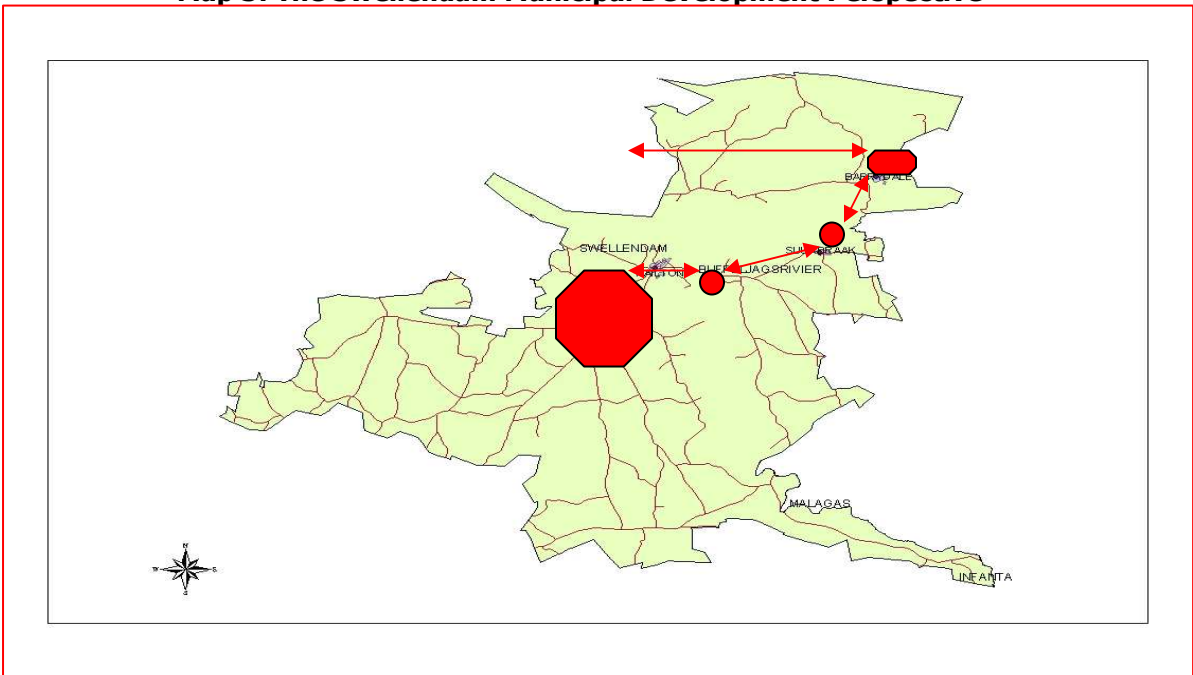
Map 1: The Cape Agulhas Municipal Development Perspective



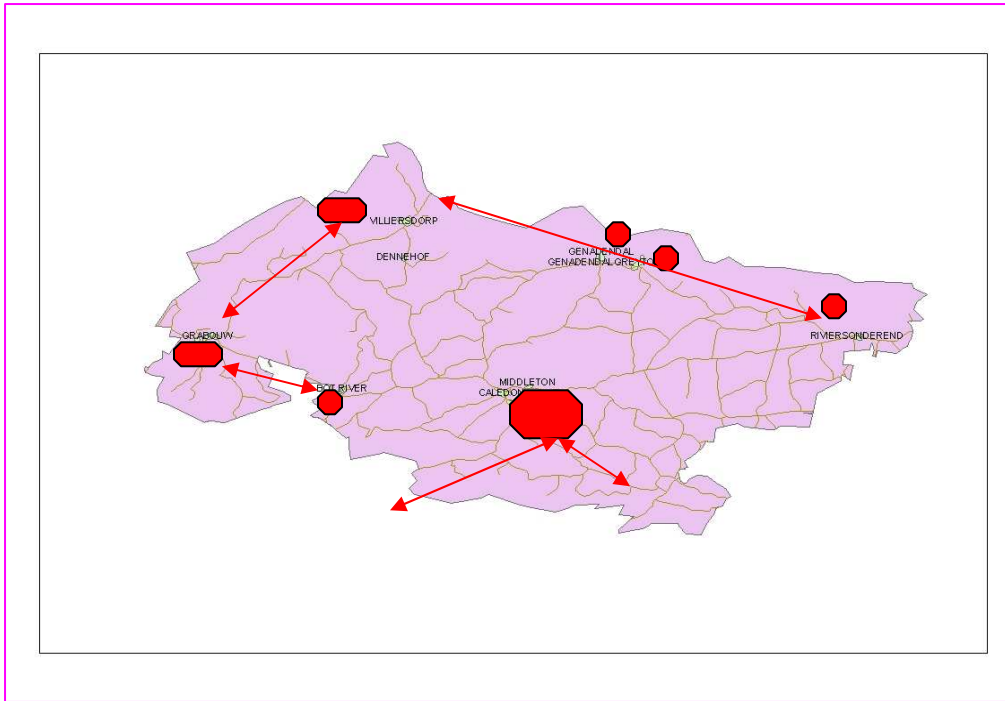
Map 2: The Overstrand Municipal Development Perspective



Map 3: The Swellendam Municipal Development Perspective



Map 4: Theewaterskloof Municipal Development Perspective



6.2 Opportunities and problem statement

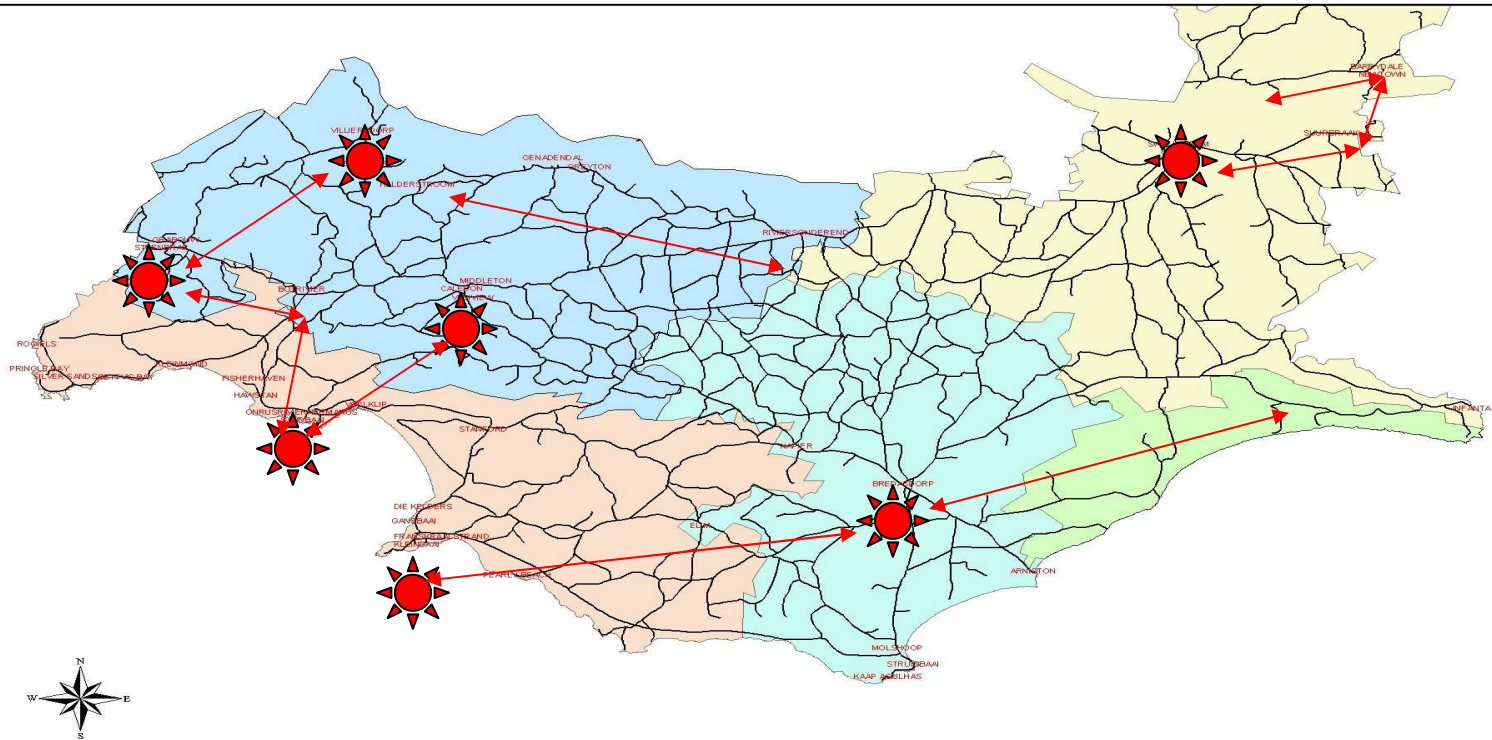
STRENGTHS

1. Accepted environmental responsibilities
2. Most important spatial planning tools already in place
3. A strong grouping including the private sector and outside role players to advise Council on environmental matters
4. Strong partnerships between ODM and the other environmental role players in the district, both private and state or semi-state
5. Some NSDP focus has already emerged

WEAKNESSES: PROBLEM STATEMENT

1. The revision of the district SDF is long overdue
2. Lack of funding to drive environmental management as a key focus
3. The "Picture of the Overberg" as it evolved in previous IDP's based on the NSDP was not yet formally accepted by all Councils

Map 5: The "Picture of the Overberg" – Shared areas of impact and development nodes



6.3 ODM delivery scope and capacity

6.3.1 Current focus and delivery

In the Organogram and budget of ODM some aspects with regard to the position of the Environmental Management Section may inhibit service delivery. The Section is positioned within the Directorate Community Services and its functions are listed as environmental management, landfill sites, cemeteries and crematoriums. The Spatial Development Framework is listed as one of the plans evolving from the Programme Management Unit within the office of the Municipal Manager. At present the budget for the section comes from both the Directorate Community Services and the Programme Management Unit and integrated planning and management of the sectoral plan is not influenced.

During the 2009/10 financial year the primary focus of the section, with the exception of waste management, was on:-

- Development of Spatial Development Framework Plan for the Kogelberg Biosphere (R80 000) as part of ODM's support to the biosphere
- Eradication of alien vegetation at Karwyderskraal (R50 000)
- Revision of ODM SDF (R686 409)

6.3.2 Future focus

Council has tabled a considerable number of requirements for environmental planning as is depicted in Table 27. The revised SDF of Cape Agulhas will be tabled in Council in the first quarter of 2010, whilst Theewaterskloof is still busy with revision. Overstrand and Swellendam have completed their reviews of their spatial frameworks.

TABLE 27: FUTURE REQUIREMENTS WITH REGARD TO ENVIRONMENTAL PLANNING

ODM COUNCIL
Revision of district SDF as part of the development of the first 3 rd generation IDP (2011/2012)
The Environmental Management Plan forms part of the current SDF and it is recommended that the status quo should be maintained. A Green Zone Policy should be added
Land use categories of the SDF to be revised based on new environmental studies currently underway
ODM's future vision with regard to environmental management is a situation where each local municipality has the capacity to be the eyes and ears on the ground. At present Overstrand Municipality has the best capacity, Theewaterskloof limited capacity and Swellendam and Cape Agulhas Municipalities no capacity at all. Agreement must be reached on how this lack of capacity will be addressed
OICG focuses primarily on environmental matters within a municipal context and is the platform for all environmental input and discussion for the IDP. The group should continue to function and its role should be strengthened in order to ensure continuity and cement public/private cooperation and expert input
Continued involvement with the Kogelberg Biosphere
ABI is a strong environmental partner of the ODM. The partnership should be strengthened

ODM COUNCIL
<ul style="list-style-type: none"> • PGWC started a pilot project to define the set-back lines along the coast as suggested in terms of the Integrated Coastal Management Act of December 2009 • The focus of the pilot project is the West Coast, but the role of ODM should be to get involved in the process from the very beginning and to point out all the dissimilarities along the Overberg coast line • The goal is to do the same exercise as the Cape Metro Council, i.e. to define specific flood lines along the rivers and coast line of the Overberg • It is suggested that Die Dam and Buffeljagts should form part of this process before any final decision on restructuring and re-development is taken. The act is clear that should the sea takes away something (a house) it is not be reclaimed ever again
Continued membership of the Agulhas Park Forum
Cooperation between SANParks, Cape Nature Conservation (CNC) and ODM to be strengthened in future
Continued ODM input in CNC management plans for each river mouth in the district
LGTAS REQUIREMENTS <ol style="list-style-type: none"> 1. The rating of the Environmental Management Section is excellent 2. TAS outcome:- <ul style="list-style-type: none"> • To focus on the development of an overall environmental approach throughout the ODM • A special focus on land use through the district SDF and LUMS

Although Council has not referred to it, the ODM forms part of phase 4 of the national government's NSDP roll-out. This entails a technical analysis, an institutional and policy analysis and facilitation of strategic dialogue leading to a shared understanding of the district potential and challenges. As such the ODM will have to put emphasis on planning based on the NSDP in the new generation IDP of 2011/2012. The deliverables for this project are:-

- Socio-economic and environmental analysis, describing important trends over time
- A regional competitiveness report, providing an assessment of strategies/policies in the region that aim at promoting competitiveness
- Policy and governance report, which will outline the key policies, how they impact on the district and assess the government system of the district
- A synthesis report which will serve as a synthesis of all the work undertaken

6.3.3 Capacity to deliver

Table 25 in Chapter 5 shows a staff provision of only 3 and that at present only 50% (2) of these positions are filled, i.e. that of the Head: Environmental Management and one clerk. The positions of environmental officer and a further clerk are unfunded and vacant. This puts service delivery in jeopardy.

6.3.4 Budget allocation, 2010/11

Table 28 shows the budget allocation to this section, apart from the allocation for waste management. However, it must be emphasized that the table does not

reflect the budget for environmental management as function. It is only a reflection of two projects. There is no budget for environmental management as function.

**TABLE 28: SPATIAL PLANNING/ENVIRONMENTAL MANAGEMENT BUDGET
ALLOCATION FOR TWO PROJECTS ONLY**

FOCUS PROGRAMMES/ IDP PROJECTS	2009/10 ADJUST ®	2010/11 ®	% IN-/ DECREASE	2011/12	2012/13
SDF (Vote 12016160)	200 000	300 000	50,00	330 000	350 000
Kogelberg Biosphere (Vote 12016130)	50 000	50 000	0,00	55 000	60 500
	250 000	350 000		385 000	410 500

7. INSTITUTIONAL AND FINANCIAL MANAGEMENT

Strategic priority: To facilitate the necessary institutional transformation and financial sustainability of the ODM in order to make it a truly developmental municipality

LGAS strategic priority:

- ***Municipal transformation and organizational development with specific reference to the restructuring of the ODM and the establishment of a Shared Services component at district level***
- ***Municipal financial viability and management, with specific reference to the position of the ODM as one of the smallest and with the poorest resource bases in the Western Cape***
- ***Good governance and public participation to ensure that, though less capacitated than some of the other districts in the province, ODM can, with the close cooperation of its citizens, still play a meaningful role in the area of municipal governance***

7.1 Current institutional and financial management levels

The ODM Council consists of 20 members, of whom six are executive councilors, i.e.:-

- Executive mayor
- Executive Deputy Mayor
- Full-time Speaker
- Executive Councilor Portfolio Chairperson: Financial Services
- Executive Councilor Portfolio Chairperson: Technical and Planning
- Executive Councilor Portfolio Chairperson: Intergovernmental Relations

The Mayoral Committee is assisted by a Councilor Portfolio Chairperson: Corporate Services.

Political instability remains one challenge in the ODM that adversely affects service delivery and proper strategic and integrated planning.

The administrative structure is headed by the Municipal Manager and the following senior managers:-

- Director: Support Services
- Director: Community Services
- Chief Executive: Audit

Communication between the district and local municipalities has improved through the ODIF and ODIFTEC, but can be improved even more. Because of

critical capacity shortages and insufficient income levels the ODM is still not regarded as the district leader by most of the local municipalities.

ODM is making a point of strengthening its partnerships with sector departments and other stakeholders through regular interaction with the following IGR Forums:-

- District Coordinating Forum
- Provincial IDP Forums
- LGMTECH processes
- Chief Financial Officer Forum
- SALGA Working Groups
- MIG Forum
- Regional Landfill Management Committee
- Provincial Coastal Committees
- O.I.C.G.
- Agulhas National Park Forum
- Agulhas Biodiversity Initiative
- Kogelberg Biosphere Reserve Management Committee

A consultant is currently busy developing a Performance Management System for the institution.

Integrated development planning takes place within the Programme Management Section in the Office of the Municipal Manager, but the fact that the position of IDP Manager is unfunded and vacant inhibits proper planning actions and processes. A Municipal IDP Steering Committee and IDP Representative Forum are in place.

The ODM is one of the smallest and poorest resource endowed municipalities in the Western Cape. However, financial viability is not necessarily reflected in the budget, but rather in the way the municipality determines its priorities, plans and strategic direction. ODM has successfully completed a recovery phase and is now in a phase of stabilization.

An Annual Report and SDBIP are completed each year, whilst a Finance Management Plan, Employment Equity Plan, Workplace Retention Plan, Risk Management Plan and Workplace Skills Plan are operational and an Annual Training Report is also submitted.

7.2 Opportunities and problem statement

STRENGTHS

1. Improved inter-municipal relations, but can be further enhanced
2. Strong focus on inter-governmental relations and partnerships with private sector

WEAKNESSES: PROBLEM STATEMENT

1. Performance Management System for the institution still not completed and implemented
2. Increased and effective support to local municipalities is lacking
3. Availability of adequate funding from internal and external sources and an urgent need for revenue enhancement strategies
4. Position of IDP manager still vacant and unfunded for

7.3 ODM delivery scope and capacity

Within the office of the Municipal Manager the positions of Manager: Administration, communication officer and secretary are vacant but funded.

The focus of the office is on:-

- Programme management, including IDP, LED, Tourism, SDF, PMS, Shared Services, PMU, Land Reform, REDS, SDBIP, MIG, EPWP, Housing, ITP, WSDP
- Auditing
- Communication
- Administrative management

The Director of Support Services is assisted by the following managers:-

- Head: Income, Expenditure and IT
- Head: Supply Chain Management
- Head Financial Services Management (position vacant but funded)
- Head Corporate Services

7.3.1 Current focus and delivery

The 2009/10 focus and budget allocation for institutional and financial management is:-

- Executive and Council (R12 673 233 – 13% of operational budget)
- Finance and administration (R18 082 544 – 18% of operational budget)

Within the scope of good governance, financial viability and corporate strategy the priorities identified for the 2009/10 financial year are:-

- Institutional delivery capacity and municipal transformation
- Financial viability and management, including income and expenditure management
- Good governance, including IT management, supply chain management
- Improving relationships between the three spheres of government and improving the inability of pro-active governance
- Addressing the question of political instability

7.3.2 Future focus

Neither Council nor three of the local municipalities tabled any specific future requirements in this regard. The Theewaterskloof Municipality requested that:-

- The IDP Manager’s Forum on district level should be revived. The IDP managers on local level do have the need to meet with each other and with the district IDP Manager on a regular basis
- The question should also be answered how ODM will address community based planning in future? Will it be per ward or per larger B municipal area?

The community through the IDP Representative Forum listed the following matters as important:-

TABLE 29: COMMUNITY INPUT

COMMUNITY INPUT
<ul style="list-style-type: none"> • Clarity on how ODM will manage community based planning in future, with specific reference to opportunities for individual wards to give input for the ODM IDP • Under the list of “General strategic issues” above an item for “Political discipline” should be added • In-depth attention to inter-governmental relations and the structures to accompany it • Re-tabling of projects that were tables by the community and fell through the cracks over the last couple of years • Rebuilding of the ODM image as a competent institution that can play a leading role and render a service in the district • A strong implementation strategy in order to ensure delivery on the IDP

The Overberg TAS listed the following as important matters to be addressed:-

TABLE 30: OVERBERG TAS OUTCOMES

PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION	UNLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	BUDGET			
						ESTI-MATED AMOUNT	NATIO-NAL	PRO-VIN-CIAL	LOCAL
2. PUBLIC PARTICIPATION – The ODM fulfills a monitoring and evaluation role									
3. GOVERNANCE									
3.1 Political management and oversight									
Delegation of authority	In the process of being finalized								
3.2 Administration									
3.2.1 Creation of a proper organizational structure to manage ODM	Organogram structure lacks KPA's in order to execute and make necessary appointments	Lack of implementation by previous MM	Revision of Micro Organogram and KPA's to be completed	All HOD's to revise the micro structure and submit KPA's for the positions	Change Management Process to assist with the Revised Organogram development	R350,000	R350,000	Nil	Nil
3.2.3 Implementation problems with:-									
<ul style="list-style-type: none"> HR policies and systems 	Most of policies in place. DBSA is assisting with revision of policies	N/A	Implementation of revised policies	Implement policies	DBSA and ODM staff	R300,000	R300,000	Nil	R140,000
<ul style="list-style-type: none"> Roles and responsibilities 	New Councilors appointed	N/A	Capacity building and roles and responsibilities need to be explained to new Councilors	SALGA and Province to be contacted	SALGA and Province to assist with process	N/A	N/A	N/A	N/A
<ul style="list-style-type: none"> Disciplinary procedures 	Lack of capacity in the HR department	Staff shortage and budget constraints	Budget allocated and approved	Address all disciplinary cases Acquire capacity through a recruitment drive	N/A	N/A	N/A	N/A	N/A

PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	BUDGET			
						ESTI-MATED AMOUNT	NA-TIONAL	PRO-VIN-CIAL	LOCAL
• Performance Management System	Framework in place Training given to staff up to post level 8 Lack of capacity	Staff shortage and budget constraints	Budget allocated and approved	Agreements to be drafted Implement plan to address situation	N/A	N/A	N/A	N/A	N/A
3.2.4 Lack of planning capacity	Roll-out of strategic session to take place	N/A	Implementation of Strategic Objectives to be met	Implement objectives	N/A	N/A	N/A	N/A	N/A
3.2.5 Need a town planning expert	No expertise in town planning at ODM	Budgetary constraints	Clear definition of role of the town planner	A service level study at all local municipalities to be conducted to determine the need for shared services i.t.o. town planning completed by all municipalities in the district	Discussion with local municipalities to take place. DBSA has been requested to provide assistance	R450,000	R450,000	N/A	N/A
4. FINANCIAL MANAGEMENT									
4.1 Vacant CFO post	Acting CFO		Financial capacity in place	CFO appointed through a formal recruitment process	Appoint CFO	N/A	N/A	N/A	N/A
4.4 Enterprise Risk Management Framework Policy	Not in place	CFO to address	Development of necessary policy	To implement policy	Draft implement ERMF Policy by CFO	N/A	N/A	N/A	N/A

PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	SAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	BUDGET			
						ESTI-MATED AMOUNT	NA-TIONAL	PRO-VINCIAL	LOCAL
4.5 Resort management	Moratorium in place Semi-permanent contracts expired Land not registered in name of ODM	Uncertainty re future of resort management Lack of a legal opinion re ownership and varied assumed rights	Uplifting of moratorium on merit and specified conditions Finalization of ownership and resort management capacity	Urgently develop a resort strategy	Transfer of ownership from PWD to ODM (Uilenkraalsmond and Dennehof) Implementation of resort strategy DBSA to assist with town planning (feasibility study and transfers)	R5,000,000	R5,000,000	R5,000,000	Nil
6. CROSS CUTTING – ODM liaise with local municipalities to investigate the possibilities of Shared Services									
6.1	Auditing	N/A	N/A	N/A	N/A	R1,500,000	N/A	N/A	N/A

7.3.3 Capacity to deliver

According to the Organogram two key positions in the office of the Municipal Manager, i.e. that of Manager: Administration and that of Communication Officer are vacant.

The Organogram of the Directorate Support Services provides for 56 positions of which 5 are vacant but funded and 16 vacant and unfunded. A total of 37,5% of positions in the corporate services and financial management structures are thus vacant.

The key positions that are vacant are as follows:-

- Head: Financial Services Management (Vacant and funded)
- Chief: Income (Vacant and unfunded)
- Financial Services Accountant (Vacant and unfunded)
- Budget accountant (Vacant and unfunded)
- Senior clerk: Record Management (Vacant and unfunded)
- Chief personnel officer (Vacant and unfunded)
- Human resources officer (Vacant and unfunded)

The Overberg TAS alludes to the fact that vacant positions should be filled with immediate effect. As 85,7% of key positions listed in the Organogram are still unfunded, the question should be raised how effective the TAS will be carried out without the necessary man power? Especially with reference to personnel and financial management it is of the utmost importance that positions be filled in order to ensure a solid internal structure to support good governance.

7.3.4 Budget allocation, 2010/11

The budget allocation for 2010/11 is:-

Table 31: INSTITUTIONAL AND FINANCIAL MANAGEMENT BUDGET AALOCATION

FOCUS PROGRAMMES/ IDP PROJECTS	2009/10 ADJUST (R)	2010/11 (R)	% IN-/ DECREASE	2011/12 (R)	2012/13 (R)
<u>Executive and Council</u>					
Council (Vote 12001)	6 658 127	6 382 462	(4,14)	6 970 708	7 442 665
Management Services (Vote 12002)	4 072 764	2 392 072	(41,27)	2 571 279	2 715 663
Management Support (Vote 12005)	0	(1 646 296)	0,00	(1 765 926)	(1 887 518)

FOCUS PRPGRAMMES/ IDP PROJECTS	2009/10 ADJUST (R)	2010/11 (R)	% IN-/ DECREASE	2011/12 (R)	2012/13 (R)
Grants (Vote 12003)	510 000	350 000	(31,37)	385 000	400 000
<u>Finance and Administration</u>					
Administration (Vote 12011)	5 982 745	5 755 297	(3,80)	6 255 827	6 694 105
Properties (Vote 12012)	581 000	491 200	(15,46)	540 320	594 352
Finances (Vote 12013)	9 460 893	10 130 280	7,08	10 168 108	10 804 180
Shared Services (Vote 12014)	55 000	60 000	0,00	66 000	72 600
RSC levies (Vote 12015)	0	0	0,00	0	0
Special Grants: National (Vote 12018)	1 005 000	895 000	(10,95)	984 500	1 044 450
Special Grants: Provincial (Vote 12019)	2 000 000	500 000	(75,00)	0	0
Finance Management Grant (Vote 12021)	750 250	1 000 000	33,29	1 250 000	1 250 000
Soccer 2010 (Vote 12023)	500 000	0	(100,00)	0	0

ADDENDUM A IDP/BUDGET ALIGNMENT

TOTAL BUDGET

MUNICIPAL BUDGET ASSESSMENT				MTREF AGGREGATE	
BUDGET ITEM (R'000)	2010/11	2011/12	2012/13		
Capital	13 662	4 673	1 218	19 553	5,2%
Operating	109 427	118 120	127 484	355 031	94,8%
Total	123 089	122 793	128 702	374584	100,0%
As percentage share of budget (%)					
Capital	11,1%	3,8%	0,9%		5,3%
Operating	88,9%	96,2%	99,1%		94,7%
Total	100,0%	100,0%	100,0%		100,0%
Annual nominal growth rate (%)					
Capital		-65,8%	-73,9%		
Operating		7,9%	7,9%		
Total		-0,2%	4,8%		
Average annual growth rate 2010/11 to 2012/13					
Capital			-69,9%		
Operating			7,9%		
Total			2,3%		

CAPITAL BUDGET ASSESSMENT

Budget item by function		Medium Term Revenue and Expenditure Framework			Percentage share of Capital Budget		
		Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13			
		2010/11	2011/12	2012/13			
<i>IDP Alignment</i>	Administration	60 000	40 000	70 000	0,44	0,86	5,75
	Finance & Programme	45 000	70 000	80 000	0,33	1,50	6,57
	Properties	40 000	45 000	50 000	0,29	0,96	4,11
	Fire Brigade Services	2 875 000	1 150 000	675 000	21,04	24,61	55,42
	Municipal Health	107 000	98 000	68 000	0,78	2,10	5,58
	Environmental Management: Karwyderskraal	10 025 000	3 025 000	20 000	73,38	64,73	1,64
	Dennehof	190 000	95 000	100 000	1,39	2,03	8,21
	Die Dam	145 000	60 000	70 000	1,06	1,28	5,75
	Uilenkraalsmond	175 000	90 000	85 000	1,28	1,93	6,98
	TOTAL CAPITAL EXPENDITURE	13 662 000	4 673 000	1 218 000	100%	100%	100%

OPERATING BUDGET ASSESSMENT

Budget item by function	Medium Term Revenue and Expenditure Framework				Percentage share of Operational Budget		
	Budget Year 2010/11	%	Budget Year 2011/12	Budget Year 2012/13	2010/11	2011/12	2012/13
	Executive & Council	10 770 830	10	11 692 913	12 445 846	10	10
Council expenditure	6 382 462		6 970 708	7 442 665			
Management Services	2 392 072		2 571 279	2 715 663			
Management support	1 646 296		1 765 926	1 887 518			
Grants	350 000		385 000	400 000			
Finance & Admin	18 831 777	17	19 229 754	20 459 686	17	16	16
Planning & Development	5 298 063	5	5 785 869	6 117 006	5	5	5
Planning services	4 398 063		4 795 869	5 077 006			
IDP projects	900 000		990 000	1 040 000			
Community & Social Services	1 363 369	1	1 499 706	1 624 989	1	1	1
Human development	1 363 369		1 499 706	1 624 989			
Public Safety	14 046 119	13	15 188 231	16 261 658	13	13	13
Sport & Recreation	10 516 164	10	11 541 530	12 544 301	10	10	10
Environmental Protection	9 179 714	8	9 887 686	10 554 994	8	8	8
Waste Management	5 297 679	5	5 759 197	6 182 763	5	5	5
Agency Services on behalf of PGWC	36 574 865	33	40 232 351	44 255 586	33	34	34
Road Transport	36 454 865		40 100 351	44 110 386			
Agency Services: Health	120 000		132 000	145 200			
Other	42 328		46 560	51 217	0	0	
Less: Muni & Agency Functions	2 514 400	2	2 765 840	3 042 424	2	2	2
Surplus	20 865		22 251	28 205			
TOTAL	109 427 372	100	118 120 209	127 483 827	100%	100%	100%

IDP Alignment

**ADDENDUM B:
SECTOR PLAN STATUS: DISTRICT AND LOCAL MUNICIPALITIES**

SECTOR PLAN	ODM	CAPE AGULHAS	OVERSTRAND	SWELLEN DAM	THEEWATERS-KLOOF
Air Quality Management Plan				No	
Disaster Management Plan	Yes	Yes	Yes	Yes	Yes
Employment Equity Plan	Yes		Yes	Yes	
Energy/Electricity Plan		No	Yes – 5 year Master Plan	Under consideration (Energy)	Yes
Finance Management Plan	Yes		Yes	Yes 5-year plan – revisited annually	
Housing Plan		Yes	Yes	Yes (needs revision)	Yes
Integrated HIV/Aids Plan	Yes	No	Yes	Yes	
Integrated Transport Plan	Awaiting approval	Yes		Yes (At district level, applicable locally)	
Integrated Waste Management Plan		Yes	Yes	Yes	
Local Economic Development Strategy	Yes		Yes	Yes	
Pavement Management System		Yes	Yes	Yes	Yes
Performance Management Plan	Almost completed	Yes	Yes	Yes	
Skills Development Plan	Yes		Yes	Yes	
Spatial Development Framework	Yes	Yes	Yes	Yes	Yes
Storm Water Management Plan		Yes	Partially for Kleinmond and Gansbaai	Yes	Yes

SECTOR PLAN	ODM	CAPE AGULHAS	OVERSTRAND	SWELLENDAM	THEEWATERS-KLOOF
Water Services Development Plan	Yes (DMA)	Yes		Yes, but needs complete updating	Yes
Water and Sanitation Master Plan		Yes	Yes	Yes (including electricity)	Yes
Work Place Skills Plan	Yes		Yes		
Zoning Schemes			Yes	Yes	
Five Year Capital Investment Plan				Completed by ODM and handed over to Swellendam Municipality – needs review	
Strategic Financial Recovery Plan				Completed: Partial implementation	
Liability Investment and Cash Management Policy				Yes	
Heritage Study				Outstanding. On the budget for 2011	
Land Audit				Completed in December 2005 and needs to be updated (Department of Land Affairs)	
Breede River Estuary Management Plan				Completed and accepted in May 2008	

SECTOR PLAN	ODM	CAPE AGULHAS	OVERSTRAND	SWELLENDAM	THEEWATERS-KLOOF
Integrated Environmental Programme	<ul style="list-style-type: none"> • Approved Environmental Management Policy • All additional plans forms part of Spatial Development Framework 			Policy Framework in line with NEMA has been formulated and approved <ul style="list-style-type: none"> • Tree Committee functional to assist municipality • Environmental and Nature Conservation Forum functional to assist municipality 	
River Management Plan				To be addressed in 2010/11	
Poverty Alleviation Plan				Outstanding. Despite no formal plan Council already took several decisions with regard to this matter and is addressing the matter through various other plans and policy documents	

ADDENDUM C

PRIORITIES: UPGRADING AND REHABILITATION OF PROCLAIMED ROADS

DESCRIPTION	KM MARKING	COST
UPGRADING TO TARRED STANDARD		
Divisional Road 1326: Buffeljagtsrivier, Swellendam	Km 0.1 – 0.86	1 000 000
Divisional Road 1206: Buffeljagsbaai, Gansbaai	Km 11.68 – 16.18	25 000 000
Divisional Road 1214: Franskraal Road	Km 1.64 – 5.84	16 000 000
Divisional Road 1223: Ouplaas Road	Km 0.0 – 49.60	450 000 000
Divisional Road 1205: Gansbaai/Elim	Km 7.80 – 36.55	200 000 000
Main Road 281: Gloria	Km 0.0 – 10.09	60 000 000
Main Road 276: Boontjieskraal	Km 0.0 – 6.72	40 000 000
Main Road 269: Caledon/ Hermanus	Km 9.32 – 23.74	150 000 000
Divisional Road 1300: Jax Canning, Grabouw	Km 1.37 – 3.42	10 000 000
Divisional Road 1001: Hangklip	Km 3.64 – 7.40	16 000 000
Divisional Road 1264: Highlands	Km 0.0 – 12.10	100 000 000
Divisional Road 1285: Valley Road	Km 6.11 – 13.63	50 000 000
Divisional Road 1320: Graymead	Km 6.5 – 9.63	15 000 000
REHABILITATION		
Divisional Road 1291: Krige	Km 0.0 – 1.2	1 000 000
Divisional Road 1326: Buffeljagtsrivier	Km 0.86 – 3.92	3 500 000
Divisional Road 1324: Buffeljagtsrivier	Km 0.0 – 0.96	1 500 000
Main Road 269: Caledon/ Hermanus	Km 4.0 – 6.0	5 000 000
Main Road 269: Caledon/ Hermanus	Km 25.27 – 30.68	13 000 000
Pontoon at Malagas: Replace existing pontoon and cables with mechanized unit and upgrading of safety aspects		2 000 000

ADDENDUM D

CONSULTATIVE MEETINGS BETWEEN ODM AND B-MUNICIPALITIES 2009 – 2010

TOURISM		
Date	Where	Aim
27/11/09	Gansbaai	Cape Winelands/Overberg regional tourism liaison committee meeting: Road signage meeting.
01/02/10	Bredasdorp	Indaba Committee meeting
08/02/10	Greyton	TWK Tourism Strategy Workshop / DBSA Support Meeting to the Overberg Tourism Strategy.
18/02/10	CTRU	Training and SMME's meeting with RTO's
01/03/10	Caledon	Indaba meeting: Stand design
04/03/10	Hermanus	Red door networking session and project inspection
ENVIRONMENTAL MANAGEMENT		
27/01/10	Agulhas National Park	ABI- meeting. Close down and preparing for ABI 2
LOCAL ECONOMIC DEVELOPMENT		
30/11/09	Caledon	Community Household Survey conducted by the DLG&H.
16/02/10	Caledon	LEDI- Project steering project committee: Introduction of the TWK tourism strategic plan, Destination brand, Route Development, Vintage rail
INTEGRATED DEVELOPMENT PLANNING		
08/09/09	TWK municipality	ODM and B-Municipalities 3 rd Generation IDP Presentation, ODM Process Plan, Cape Agulhas :IDP process plan update, Theewaterskloof: IDP process plan update, Overstrand: IDP process plan update, Swellendam: IDP process plan update, Way forward & key issues.
17/09/09	ODM	Provincial – Public Participation Task Team 3 rd Generation IDP's-Provincial Input, Ward base planning concept-Provincial Input, Process plan-B-Municipalities
30/11/09	Caledon	Community Household Survey (DLG&H)
25-26/01/2010	Bredasdorp, Caledon, Hermanus	One-on-one discussions with IDP Managers
12/02/10	ODM	IDP Indaba, Turn Around Strategy (TAS)
18/05/10	IDP Task Team	All IDP Managers, PGWC: Discussion on District IDP
25/05/10	ODM IDP Representative Forum	Approval of 2010/11 ODM IDP

ADDENDUM E

ATTACHMENT: PROJECTS							
OVERBERG DISTRICT MUNICIPALITY : IDP 2010 - 2013 (PARTNERSHIPS AND STAKEHOLDER FUNDED PROJECTS)							
SECTION	PROJECT	LINKAGE / IDP - KPAs	SOURCE OF FUNDING		2010/2011	2011/2012	2012/2013
			EXTERNAL	COUNCIL VOTE			
Roads & Transport							
Infrastructure	Afdelingsraad 1254 - Karwyderskraal: Rehabilitasie van ryfak & verbetering van dreineringsstrukture	Basic Services	Dept. Transport &PW	N/A	R 36,820,000.00		
Infrastructure	Hoofpad191 – Franschoe/Villiersdorp Vervang beskadigde Armco pype met beton kasduikers en pype	Basic Services	Dept. Transport &PW	N/A	R 4,200,000.00		
Infrastructure	Afdelingsraad1205 – Uilkraaf/Bos: Fase 2 opgradering van verbindingspad tussen Gansbaai en Bredasdorp	Basic Services	Dept. Transport &PW	N/A	R 53,000,000.00		
Infrastructure	Hoofpad269 – Caledon/Hermanus Fase 1 opgradering 2010 aanvang neem	Basic Services	Dept. Transport &PW	N/A	R 8,000,000.00		
Infrastructure	Hergruiswerke (Dept 1-2501-273): Raadgewende Ingenieurs nog in proses om geskikte gruisgroewe te identifiseer met gevaardgaande omgewingsimpakst	Basic Services	Dept. Transport &PW	N/A	R 12,000,000.00		
Infrastructure	Herseelwerke Fondse op latere stadium beskikbaar gestel word vanaf Provinsie	Basic Services	Dept. Transport &PW	N/A	R 3,000,000.00		
					R 117,020,000.00		
Water and Sanitation							
Infrastructure	Revision of Water Services Dev Plan	Basic Services	DWAF	N/A	R 200,000.00		
Infrastructure	Infrastructure role-out plan for Overberg	Basic Services	DWAF	N/A	R 200,000.00		
Infrastructure	Audit on water and sanitation (toilets) facilities on farms	Basic Services	DWAF	N/A	R 200,000.00		
					R 600,000.00		
Waste Management							
Infrastructure	Design new cellB for upgrading – Karwy	Basic Services		To be created	R 4,000,000.00		
					R 121,620,000.00		

SANPARKS**Funding over 3-year funding cycle**

Environmental Mngt	Rehabilitation of wetlands & alien	Basic Services	DEAT/WFW	R	1,331,000.00		
Environmental Mngt	Alien vegetation clearing	Basic Services	DEAT/WFW	R	4,778,900.00		
	Infrastructure dev Agulhas Nat Parks - Associated Infrastructure:						
Environmental Mngt	> Rest camp and trail	LED	DEAT/SANPARKS/IDP	R	8,465,000.00		
Environmental Mngt	> Historical homesteads	LED	SANPARKS/IDP	R	3,720,000.00		
Environmental Mngt	> Lighthouse precinct	LED	IDP/ABI	R	12,000,000.00		
R					30,294,900.00		

ABI

	Secure land under conservation:						
Environmental Mngt	> Game	Basic Services	Dutch Funding	R	10,754,000.00		
Environmental Mngt	> Tourism	Basic Services	Dutch Funding	R	1,772,000.00		
Environmental Mngt	> Fire	Basic Services	Dutch Funding	R	2,363,000.00		
Environmental Mngt	> Alien	Basic Services	Dutch Funding	R	5,614,000.00		
Environmental Mngt	> Wetlands	Basic Services	Dutch Funding	R	2,375,000.00		
Environmental Mngt	Flower Valley	LED	GEF/World Bank/UNDP	R	248,000.00		
Environmental Mngt	Conservation Management Planning	LED	GEF/World Bank/UNDP	R	344,400.00		
Environmental Mngt	Tourism Strategy Development	LED	GEF/World Bank/UNDP	R	451,000.00		
Environmental Mngt	Communication & Awareness Strategy	LED	GEF/World Bank/UNDP	R	410,000.00		
R					24,331,400.00		

EPWP (Job creation projects)

Environmental Mngt	Stoney Point Projects (Casidra)	LED	DEAT	R	3,000,000.00		
Environmental Mngt	WFTC – Rooiels to Quion (PENVIRO)	LED	DEAT	R	10,000,000.00		
Environmental Mngt	Baboon Monitoring Project (Cape Nature)	LED	DEAT	R	3,000,000.00		
Environmental Mngt	AP4 Walker Bay Conservation Area (Cape Nature)	LED	DEAT	R	3,000,000.00		
Environmental Mngt	WFTC Agulhas, PEP Project (Cape Agulhas National Park)	LED	DEAT	R	8,800,000.00		
Environmental Mngt	Whale Trail Phase 2 (Cape Nature)	LED	DEAT	R	10,000,000.00		
Environmental Mngt	National Youth Service (Masifundise Development Trust)	LED	DEAT	R	8,000,000.00		
Environmental Mngt	WFTC Project Agulhas (SANPARKS)	LED	DEAT	R	10,000,000.00		
R					55,800,000.00		

SANPARKS		Funding over 3-year funding cycle					
Environmental Mngt	Rehabilitation of wetlands & alien	Basic Services	DEAT/WFW		R 1,331,000.00		
Environmental Mngt	Alien vegetation clearing	Basic Services	DEAT/WFW		R 4,778,900.00		
	Infrastructure dev Agulhas Nat Parks - Associated Infrastructure:						
Environmental Mngt	> Rest camp and trail	LED	DEAT/SANPARKS/IDP		R 8,465,000.00		
Environmental Mngt	> Historical homesteads	LED	SANPARKS/IDP		R 3,720,000.00		
Environmental Mngt	> Lighthouse precinct	LED	IDP/ABI		R 12,000,000.00		
					R 30,294,900.00		

ABI							
Secure land under conservation:							
Environmental Mngt	> Game	Basic Services	Dutch Funding		R 10,754,000.00		
Environmental Mngt	> Tourism	Basic Services	Dutch Funding		R 1,772,000.00		
Environmental Mngt	> Fire	Basic Services	Dutch Funding		R 2,363,000.00		
Environmental Mngt	> Alien	Basic Services	Dutch Funding		R 5,614,000.00		
Environmental Mngt	> Wetlands	Basic Services	Dutch Funding		R 2,375,000.00		
Environmental Mngt	Flower Valley	LED	GEF/World Bank/UNDP		R 248,000.00		
Environmental Mngt	Conservation Management Planning	LED	GEF/World Bank/UNDP		R 344,400.00		
Environmental Mngt	Tourism Strategy Development	LED	GEF/World Bank/UNDP		R 451,000.00		
Environmental Mngt	Communication & Awareness Strategy	LED	GEF/World Bank/UNDP		R 410,000.00		
					R 24,331,400.00		

EPWP (Job creation projects)							
Environmental Mngt	Stoney Point Projects (Casidra)	LED	DEAT		R 3,000,000.00		
Environmental Mngt	WFTC – Rooiels to Quion (PENVIRO)	LED	DEAT		R 10,000,000.00		
Environmental Mngt	Baboon Monitoring Project (Cape Nature)	LED	DEAT		R 3,000,000.00		
Environmental Mngt	AP4 Walker Bay Conservation Area (Cape Nature)	LED	DEAT		R 3,000,000.00		
Environmental Mngt	WFTC Agulhas, PEP Project (Cape Agulhas National Park)	LED	DEAT		R 8,800,000.00		
Environmental Mngt	Whale Trail Phase 2 (Cape Nature)	LED	DEAT		R 10,000,000.00		
Environmental Mngt	National Youth Service (Masifundise Development Trust)	LED	DEAT		R 8,000,000.00		
Environmental Mngt	WFTC Project Agulhas (SANPARKS)	LED	DEAT		R 10,000,000.00		
					R 55,800,000.00		

Environmental Mngt	Environmental Audit	Basic Services		1-2042-145	R 25,000.00	R 27,500.00	R 30,250.00
Environmental Mngt	Environmental Monitoring	Basic Services		1-2042-144	R 65,000.00	R 71,500.00	R 78,650.00
Environmental Mngt	Eradicate alien vegetation Karwydersk	Basic Services		1-2042-138	R 50,000.00	R 55,000.00	R 60,500.00
					R 140,000.00	R 154,000.00	R 169,400.00

Dist Ass Com (DAC)	Arrieskraal (Caledon)	LED	Prov Dept Land Affairs	R	8,428,748.00		
Dist Ass Com (DAC)	Ashton Small Scale Farmers Tr (S/Dam)	LED	Prov Dept Land Affairs	R	2,940,000.00		
Dist Ass Com (DAC)	Barrydale	L ED	Prov Dept Land Affairs	R	1,120,000.00		
Dist Ass Com (DAC)	Bergsig Varkboerdery (S/Dam)	L ED	Prov Dept Land Affairs	R	80,000.00		
Dist Ass Com (DAC)	Bonnievale Hapy Valley Hsng (S/Dam)	L ED	Prov Dept Land Affairs	R	48,000.00		
Dist Ass Com (DAC)	Bonnita (S/Dam)	L ED	Prov Dept Land Affairs	R	532,809.00		
Dist Ass Com (DAC)	Bordeau Trust (S/Dam)	L ED	Prov Dept Land Affairs	R	1,632,850.00		
Dist Ass Com (DAC)	Buffeljacks Housing Proj (S/Dam)	L ED	Prov Dept Land Affairs	R	32,000.00		
Dist Ass Com (DAC)	De Rust/Bonnievale (S/Dam)	L ED	Prov Dept Land Affairs	R	225,000.00		
Dist Ass Com (DAC)	Dennekruin (Caledon)	L ED	Prov Dept Land Affairs	R	4,432,000.00		
Dist Ass Com (DAC)	Destiny Agricultural Trust (Grabouw)	L ED	Prov Dept Land Affairs	R	2,880,000.00		
Dist Ass Com (DAC)	Elgin Timbers (Caledon)	L ED	Prov Dept Land Affairs	R	1,030,000.00		
Dist Ass Com (DAC)	Geelbeksvele (S/Dam)	L ED	Prov Dept Land Affairs	R	672,000.00		
Dist Ass Com (DAC)	Gee-Whiz (Caledon)	L ED	Prov Dept Land Affairs	R	64,000.00		
Dist Ass Com (DAC)	Gelukshoop Boerdery Trust	L ED	Prov Dept Land Affairs	R	915,866.00		
Dist Ass Com (DAC)	Houwhoek Station (Caledon)	L ED	Prov Dept Land Affairs	R	32,000.00		
Dist Ass Com (DAC)	Klein Begin (S/Dam)	L ED	Prov Dept Land Affairs	R	51,300.00		
Dist Ass Com (DAC)	Klein Ezeljacht (Caledon)	L ED	Prov Dept Land Affairs				
Dist Ass Com (DAC)	Klipfontein Trust (Caledon)	L ED	Prov Dept Land Affairs	R	480,000.00		
Dist Ass Com (DAC)	Lebanon (Caledon)	L ED	Prov Dept Land Affairs	R	2,352,000.00		
Dist Ass Com (DAC)	Lemoenshoek Homeowners Ass (S/Dam)	L ED	Prov Dept Land Affairs	R	160,000.00		
Dist Ass Com (DAC)	Lemoenshoek Phase 2 (S/Dam)	L ED	Prov Dept Land Affairs	R	363,503.00		
Dist Ass Com (DAC)	Molteno/Oaks Village Corp (Grabouw)	L ED	Prov Dept Land Affairs	R	1,856,000.00		
Dist Ass Com (DAC)	Mountain Trust (S/Dam)	L ED	Prov Dept Land Affairs	R	653,140.00		
Dist Ass Com (DAC)	Mountain to Ocean Forestry (Eden)	L ED	Prov Dept Land Affairs				
Dist Ass Com (DAC)	Na-Die-Oes/Aan-de-Vallei Trust (S/Dam)	L ED	Prov Dept Land Affairs	R	1,309,880.00		
Dist Ass Com (DAC)	Nuweberg Tenure Upgrade (Grabouw)	L ED	Prov Dept Land Affairs				
Dist Ass Com (DAC)	Oudekraal Trust (S/Dam)	L ED	Prov Dept Land Affairs	R	1,440,717.00		
Dist Ass Com (DAC)	Pretoriusvele (Caledon)	L ED	Prov Dept Land Affairs	R	325,000.00		
Dist Ass Com (DAC)	Retrospective Trading 98 (B/dorp)	L ED	Prov Dept Land Affairs	R	91,514.00		
Dist Ass Com (DAC)	Rietkuil (B/Dorp)	L ED	Prov Dept Land Affairs	R	16,000.00		
Dist Ass Com (DAC)	Romans Flora/De Hoek (S/Dam)	L ED	Prov Dept Land Affairs				
Dist Ass Com (DAC)	Thandi Community Inv Trust (Caledon)	L ED	Prov Dept Land Affairs	R	4,127,130.00		
Dist Ass Com (DAC)	Vuki Trust & Farming (Caledon)	L ED	Prov Dept Land Affairs	R	3,100,960.00		
Dist Ass Com (DAC)	Whitehall Workers Trust	L ED	Prov Dept Land Affairs	R	1,936,000.00		
Dist Ass Com (DAC)	Wolven Gat/Small Farmers (S/Dam)	L ED	Prov Dept Land Affairs	R	282,000.00		

R 43,610,417.00