

OVERBERG

DISTRICT MUNICIPALITY
DISTRIKSMUNISIPALITEIT
UMASIPALA WESITHILI

INTEGRATED DEVELOPMENT PLAN

REVIEW
2013/14

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

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ACRONYMS

ABI	Agulhas Biodiversity Initiative
ACDP	African Christian Democratic Party
ANC	African National Congress
AQA	Air Quality Act
AQM	Air Quality Management
BITT	Bulk Infrastructure Task Team
CMP	Coastal Management Programme
CPD	Continuous Professional Development
DA	Democratic Alliance
DM	Disaster Management
DMA	Disaster Management Area
DoRA	Division of Revenue Act
EHP	Environmental Health Practitioner
EPWP	Extended Public Works Programme
GDP	Growth Domestic Product
GIS	Geographic Information Science
ICM	Integrated Coastal Management
IDP	Integrated Development Plan
ITP	Integrated Transport Plan
IWMP	Integrated Waste Management Plan
IGR	Inter-Governmental Relations
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LG MTEC	Local Government Medium Term Expenditure Committee
MTREF	Medium Term Revenue and Expenditure Framework
MFMA-CSC	Municipal Finance Management Act Combined Steering Committee
MPAC	Municipal Public Accounts Committee
NDP	National Development Plan
NEMA	National Environmental Management Act
NICO	National Independent Civic Organisation
NO	National Outcome
NQF	National Qualifications Framework
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
OICG	Overberg Integrated Conservation Group
OPCAR	Operation Clean Audit Report
PMS	Performance Management System
PPCOMM	Public Participation and Communication
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SO	Strategic Objective
WSA	Water Services Authority
WSP	Water Services Provider
WSP	Workplace Skills Plan

ORGANISATIONAL OVERVIEW

EXECUTIVE COUNCIL



Cllr I. de Bruyn
(DA)
Executive Mayor



Ald D du Toit
(DA)
Speaker



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



Cllr A Franken
(DA)
Portfolio Chair
Community Serv



Cllr K Tiemie
(DA)
Portfolio Chair
Corp & IGR



Cllr I Sileku
(DA)
Portfolio Chair
LED/Tourism



Cllr D Oosthuizen
(DA)



Ald J Nieuwoudt
(DA)



Cllr D Coetsee
(DA)



Ald A Coetsee
(DA)



Cllr M Hector
(DA)



Cllr J Kriel
(DA)



Ald M Damon
(ANC)



Cllr S Tebele
(ANC)



Ald C November
(ANC)



Cllr N Sapepa
(ANC)



Cllr J Gelderblom
(ANC)



Cllr D Ruiters
(ANC)



Cllr P May
(ANC)



Cllr P Atyhosi
(ANC)



Cllr U Sipunzi
(ANC)

MUNICIPAL MANAGER



Mr MP du Plessis

FOREWORD EXECUTIVE MAYOR



Councillor Lincoln de Bruyn

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

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

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

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

“Totally Committed to Serve the Overberg”

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

A handwritten signature in black ink, appearing to read 'L. de Bruyn'.

Executive Mayor

Overberg District Municipality

FOREWORD MUNICIPAL MANAGER



Mr MP "Duppie" du Plessis

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

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

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

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

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


Municipal Manager
Overberg District Municipality

DISTRICT VISION & MISSION STATEMENTS



Overberg DM

Vision

Totally committed to serve the Overberg

Mission

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



Cape Agulhas

Vision

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

Mission

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



Overstrand

Vision

To be a centre of excellence for the community

Mission

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



Theewaterskloof

Vision

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

Mission

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



Swellendam

Vision

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

Mission

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

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION

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

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

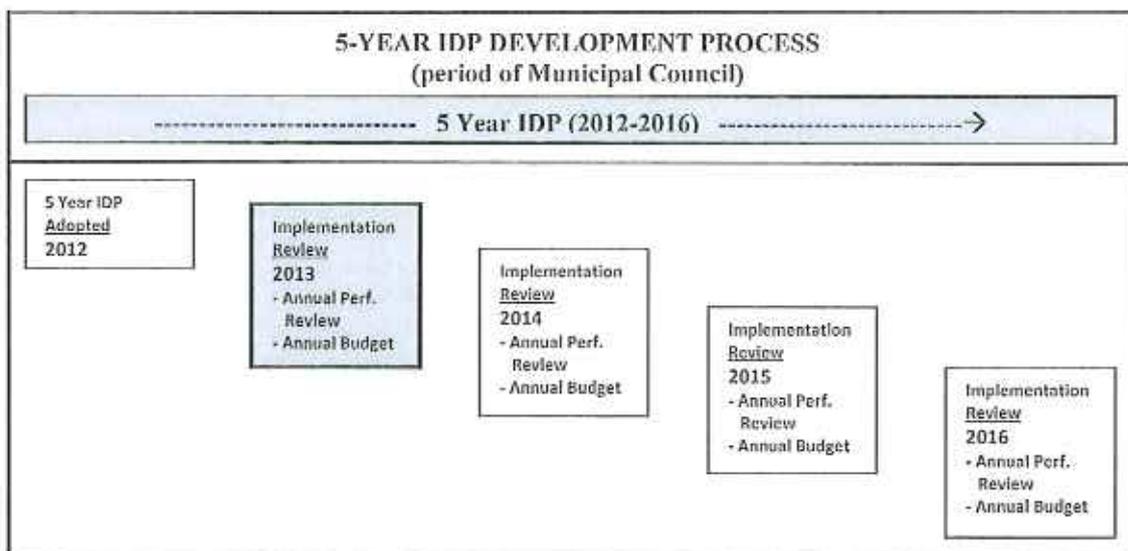
“A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance so demand...”

This first review of the 2012/17 IDP will contribute to the adjustment of the Municipality’s five-year Plan, as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2013/14. It is therefore imperative that the **2013/14 IDP Review be read in conjunction with the Plan adopted 31 May 2012**, as the Review does not constitute a new IDP.

1.2 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

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

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



The shaded area above indicates the current period of review.

1.3 LEGISLATIVE REQUIREMENTS

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

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

1.4 DISTRICT IDP FRAMEWORK PLAN AND IDP REVIEW TIME SCHEDULE

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

Prior to commencing with the planning process, an IDP Process Plan needs to be prepared. The purpose of the IDP Process Plan is predominantly to ensure proper management of the planning process. District and Local Municipal IDP Process Plans have to be formulated in line with the District IDP Framework Plan, as agreed to by all Municipalities in the District. The District's 5-year Framework Plan and IDP Process Plan was adopted by Council 29 July 2011.

Section 21(1)(h)(ii)(aa) of the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003), states that:

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

The District, therefore, intends tabling to Council before August 2013 an IDP Review Time Schedule, for approval. The Time Schedule would serve to guide and inform all stakeholders with regard to processes and interventions for the 2013/14 IDP review process.

1.5 ROLE OF THE DISTRICT

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

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

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

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 GEOGRAPHICAL BOUNDARIES



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

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

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

It is noted that a StatsSA/District intervention is planned to take place on 7 May 2013.

2.2 DEMOGRAPHICS: DISTRICT

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

- **Population**

Population across the different regions in the Western Cape Province:

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

Source: StatsSA 2001 & 2011 Census

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

Population distribution across Overberg Municipalities as per StatsSA 2011 Census	
Cape Agulhas	33,038
Overstrand	80,432
Theewaterskloof	108,790
Swellendam	35,916
	258,176

• Population Groups

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

Source; StatsSA 2001 & 2011 Census

• Age and Gender Distribution

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

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

2.2.1 Institutional Analysis

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

2.2.2 Financial Analysis

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

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

National Transfers per Municipal Area, 2013/14 MTREF:

Type of Transfer	OverbergDM R'000	TWK R'000	Overstrand R'000	CAM R'000	Swellendam R'000	Region R'000
TOTAL	49,777	96,001	72,138	44,368	51,931	314,215
Equitable Share	46,637	57,262	41,949	18,057	19,857	183,762
Conditional Grants & Subsidies:	3,140	38,739	30,189	26,311	32,074	130,453
<i>LG Financial Management Grant</i>	1,250	1,500	1,300	1,300	1,400	6,750
<i>Municipal Systems Improvement Grant</i>	890	890	890	890	890	4,450
<i>Municipal Infrastructure Grant</i>		24,849	18,755	10,209	11,042	64,855
<i>Regional Bulk Infrastructure Grant</i>		8,500		5,558	17,742	31,800
<i>Neighbourhood DevPartnership</i>			2,000			2,000
<i>Integrated Nat Electrification Prog</i>		2,000	6,000	7,354		15,354
<i>EPWP Incentive Grant</i>	1,000	1,000	1,244	1,000	1,000	5,244

Source: Division of Revenue Act

The Equitable Share is an unconditional grant which is the largest proportion of all the National transfers to Overberg District Municipality. Following Central Karoo, the Overberg District Municipality receives the smallest in Equitable Share allocation, yet the same services are rendered by all District Municipalities. Here follows a breakdown of Equitable Share allocations to District Municipalities in the Western Cape:

Region	Equitable Share		
	2013/14 (R'000)	2014/15 (R'000)	2015/16 (R'000)
Overberg District Municipality	46,637	50,646	55,626
West Coast District Municipality	72,626	76,206	80,912
Cape Winelands District Municipality	209,436	213,628	217,049
Eden District Municipality	129,669	134,265	139,387
Central Karoo District Municipality	14,638	16,895	20,204
	473,006	491,640	513,178

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

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

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

"Primary responsibilities for resolution of financial problems –

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

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

Furthermore, a large portion of the Municipality's revenue is derived from Government grants and subsidies. Here follows the Draft 2013/14 Budget Schedules, approved by Council 25 March 2013. The Final Budget is to be tabled for approval on 27 May 2013.

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

Strategic Objective	Goal	Goal Code	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	A		1 190	1 451	1 690	7 219	4 260	4 260	3 959	4 271	4 405	
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing various roads, utility streets and storm water.	B		32 655	37 976	39 094	34 603	46 369	46 300	39 776	42 107	44 233	
Sustainable Basic Services	To provide high quality top sites capable of accommodating the required level of use imposed at the site.	C		6 000	4 177	1 720	1 038	16	16	8	8	8	
Local development and tourism	Promote tourism in the municipal area	D		--	--	--	--	--	--	--	--	--	
Environmental Protection	The allocation of municipal funds to the protection and conservation of the municipal area	F		64	38	40	--	100	100	91	100	105	
Social Development	To create a healthy and sustainable environment by improving social services.	F		1 716	478	6	--	--	--	--	--	--	
	To create and maintain public areas and spaces for the benefit of the community.	G		10 092	10 885	11 054	14 666	12 066	12 066	12 181	15 673	14 095	
Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	H		41 248	46 181	48 200	48 554	51 397	51 397	51 620	51 097	58 859	
	To create an environment of effective, accountable and viable financial management with reliable information technology and accurate database by fully implementing all MFMA regulations and reforms	I		1 000	1 702	1 644	1 741	15	15	--	--	--	
Safety & Security	To create a safe and secure environment by providing basic and related services.	J		307	567	62	691	69	69	72	77	77	
Health	Promote and maintain a healthy municipal area	K		121	124	103	120	120	120	131	142	149	
Planning and development	Provide support to the other departments with regards to planning and development	L		280	97	--	434	--	--	--	--	--	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	92 846	102 178	103 711	109 173	113 397	113 397	103 041	113 874	122 011

References

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

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

Strategic Objective	Goal	Goal Code	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
R thousand													
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	A		10 854	13 835	9 555	9 623	7 316	7 316	10 233	10 836	11 117	
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other roads and storm water.	B		32 695	37 978	39 694	34 693	45 309	45 309	39 776	62 167	44 233	
Sustainable Basic Services	To provide high quality services capable of accommodating the regional level infrastructure demand of the area.	C		4 517	3 132	2 467	3 811	1 582	1 582	2 147	2 267	2 365	
Local development and tourism	Promote tourism in the municipal area	D		-	-	-	-	-	-	-	-	-	
Environmental Protection	The allocation of sufficient funds to the protection and conservation of the municipal areas	E		7 468	8 019	9 132	11 931	11 502	11 162	11 769	12 700	13 048	
Social Development	To create a healthy and sustainable environment by improving social services.	F		2 735	1 280	567	15	-	-	-	-	-	
	To create and maintain public spaces and assets for the benefit of the community.	G		10 212	11 169	12 132	11 826	50 509	10 589	10 539	10 760	11 458	
Financial Viability	To create an environment of effective, accountable and viable financial management with reliable information technology	H		11 856	20 024	14 560	9 826	33 036	13 526	13 426	12 239	12 884	
	To create an environment of effective, accountable and viable financial management with reliable information technology	I		6 649	6 878	5 723	6 033	7 614	7 614	7 779	8 253	8 863	
Safety & Security	To create a safe and secure environment by providing traffic and rubbish services	J		12 870	12 628	14 961	15 920	15 353	15 353	16 443	17 585	18 769	
Health	Promote and maintain a healthy municipal area	K		90	107	163	120	120	120	131	142	149	
Training and development	Provide support to the other departments with regards to planning and development	L		3 912	2 239	2 282	3 267	1 223	1 223	1 183	1 200	1 279	
Allocations to other priorities													
Total Expenditure				1	303 365	117 834	110 603	607 216	114 544	114 144	113 054	119 195	124 815

References

1. Total expenditure must reconcile to Table A1 Designated Financial Performance (Revenue and Expenditure)

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

Strategic Objective	Goal	Goal Code	Ref	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	
R thousand													
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	A		-	-	-	-	-	-	-	150	-	-
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by Improving and reconstructing streets and, other streets and storm water.	B		-	-	-	-	-	-	-	225	-	-
Sustainable Basic Services	To provide high quality facilities capable of accommodating the required level refuse disposal at the site.	C		1761	11	16	8 567	-	-	-	3	12	-
Local development and tourism	Promote tourism in the municipal area	D		-	-	-	-	-	-	-	-	-	-
Environmental Protection	The allocation of sufficient funds to the protection and conservation of the municipal area	E		375	42	2	650	181	181	-	607	173	-
Social Development	To create a healthy and sustainable environment by improving social services.	F		-	-	-	-	-	-	-	-	-	-
	To create and maintain public areas and resorts for the benefit of the community.	G		668	122	50	2 183	575	575	-	385	100	-
Financial Viability	To create an environment of effective, accountable and visible financial management with reliable information technology and	H		-	555	9	21	50	10	10	225	-	-
	To create an environment of effective, accountable and visible financial management with reliable information technology and	I		-	111	67	260	261	261	-	1 566	7	-
Safety & Security	To create a safe and secure environment by providing traffic and related services.	J		1 053	98	101	3 200	767	767	-	158	-	-
Health	Promote and maintain a healthy municipal area	K		-	-	-	-	-	-	-	-	-	-
Planning and development	Provide support to the other departments with regards to planning and development	L		-	-	-	8	-	-	-	-	-	-
		M		-	-	-	-	-	-	-	-	-	-
		N		-	-	-	-	-	-	-	-	-	-
		O		-	-	-	-	-	-	-	-	-	-
		P		-	-	-	-	-	-	-	-	-	-
Allocations to other priorities		3											
Total Capital Expenditure		1		3 697	620	328	14 938	1 794	1 794		3 310	292	-

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA30

2.2.3 Spatial Analysis

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

It is noted that the District Spatial Development Framework (SDF) was approved prior 2008 and will therefore not be submitted with the IDP Review. The District SDF is currently being revised and completion thereof is envisaged by June 2013, following which an Amended IDP will be tabled to Council. Upon approval, the Amended IDP and District SDF will then be submitted to DPLG and DEADP.

2.2.4 Environmental Analysis

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

• Climate Change

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

2.2.5 Economic Analysis

• Economic Growth

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

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

• Overberg District Economy Sector Composition

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

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

Source: MERO 2012

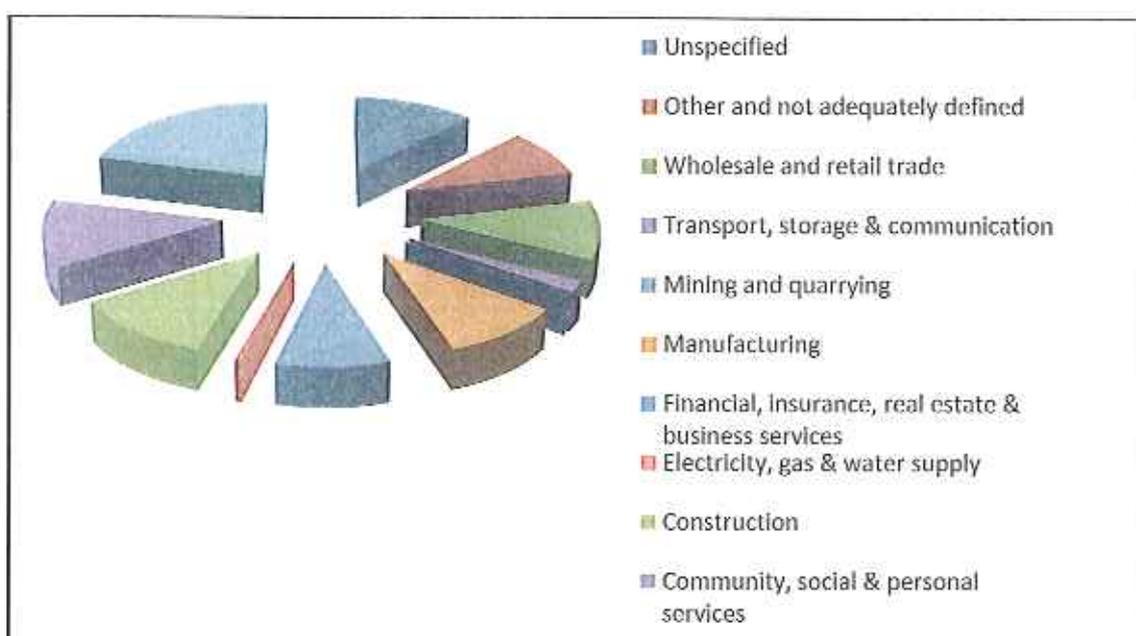
The Overstrand (6.6% p.a.) and Cape Agulhas (5.6% p.a.) municipal economies registered the fastest real GDP-R growth in the District over the 2000s. Swellendam (4.5% p.a.) also grew faster than the Province (4.1% p.a. over corresponding period). Theewaterskloof (3.7% p.a.) municipal economy grew the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

• **Employment by Sector**

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

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

Source: StatsSA, Community Survey 2007



Source: StatsSA, Community Survey 2007

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

- **Unemployment**

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

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

Source: StatsSA, Community Survey 2007

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

2.2.6 Social Analysis

- **Education and Human Development**

- **Educational Attainment**

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

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

Source: StatsSA 2001 & 2011 Census

- **Healthcare facilities**

Healthcare facilities in the Overberg Region:

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

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

➤ HIV/AIDS Treatment and Care

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

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

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

District	ART Patient Load: Jun 10	ART Patient Load: Jun 11	ART Patient Load: Jun 12
Overberg	2,386	3,259	4,253
West Coast	2,149	3,205	3,547
Cape Winelands	8,477	9,750	11,80
Eden	6,777	7,817	9,397
Central Karoo	559	674	715
City of CT	59,734	75,652	85,791
Western Cape	80,082	100,387	115,533

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

• Safety and Security

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

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

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

Source: South African Police Services, 2011/12

• People Living in Poverty

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

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

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

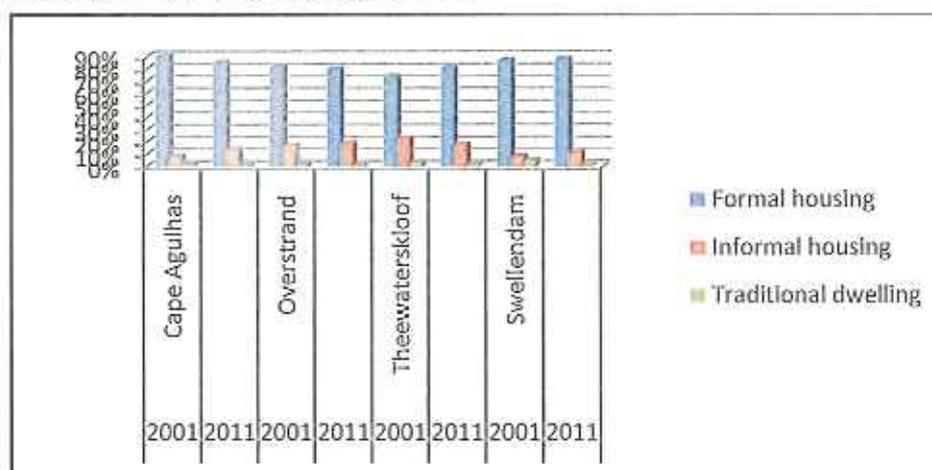
Source: Global Insight

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

• Municipal Services

➤ Access to Housing

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



Source: StatsSa 2001 & 2011 Census

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

The following table depicts current housing needs within the District:

Cape Agulhas Municipal Area (including informal settlement statistics)	Bredasdorp	2 793
	Napier	707
	Waenhuiskrans/Arniston	223
	Klipdale	41
	Protem	59
	Struisbaai	593
	Total	4 416
Overstrand Municipal Area (as at December 2012)	Kleinmond	388
	Betty's Bay	9
	Hawston	548
	Hermanus	24
	Mount Pleasant	643
	Zwelihle	3 681
	Stanford	509
	Gansbaai	1 519
Total	7 321	

Theewaterskloof Municipal Area	Grabouw	7 222
	Botriver	786
	Tesselaarsdal	99
	Caledon	2 125
	Villiersdorp	1 821
	Greyton	216
	Genadendal	262
	Riviersonderend	821
	Voorstekraal	110
	Bereaville	216
	Total	13 681
Swellendam Municipal Area (as at February 2013)	Swellendam	2 244
	Barrydale	351
	Suurbraak	348
	Bufeljagsrivier	262
	Malagas	36
	Total	3 241

➤ Water and Sanitation

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

	CAM		Overstrand		TWK		Sdam	
	2001	2011	2001	2011	2001	2011	2001	2011
Water-carrier/tanker/water vendor	0.7%	0.7%	0.8%	0.5%	0.4%	0.8%	0.9%	1.5%
Dam/river/stream/spring	0.2%	0.1%	0.3%	0.0%	0.3%	0.2%	2.0%	0.0%
Borehole/rain-water tank/well	0.3%	0.5%	0.1%	0.1%	0.1%	0.4%	0.4%	0.3%
Piped water on community stand: distance greater than 200m from dwelling	1.6%	1.2%	3.7%	0.8%	9.2%	1.7%	3.4%	1.9%
Piped water on community stand: distance less than 200m from dwelling	5.4%	6.8%	7.8%	9.3%	7.5%	10.1%	3.2%	5.4%
Piped water inside yard	14.1%	8.8%	14.6%	13.5%	20.8%	13.5%	24.8%	11.9%
Piped water inside dwelling	77.5%	81.8%	72.7%	15.8%	61.7%	73.3%	65.2%	78.9%

District Water Access: StatsSA, Census 2001 and 2011

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

➤ Water Service Institutions

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


 Overberg Water
 serve the District in
 Municipal Areas of:

- ◆ Cape Agulhas
- ◆ Theewaterskloof
- ◆ Swellendam



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

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

➤ **Water and Sanitation : Bulk Infrastructure**

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

➤ **Sanitation**

The 2011 Census highlighted that the Overberg Region reflects an improvement in households having access to flush toilets from 84.7% to 92% between the last two Censuses.

➤ **Energy**

Energy is an important source of survival for households. Not only is energy used as a source of heat, but it is also used to cook and as a source of light. Access to electricity for cooking in Overberg improved from 75,3% in 2001 to 81.4% in 2011.

➤ **Renewable Energy**

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

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

➤ Refuse Removal

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

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

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

Source: StatsSA 2001 and 2011 Census

CHAPTER 3: OVERVIEW: LOCAL MUNICIPALITIES

3.1 CAPE AGULHAS

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

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

Cape Agulhas Municipality has been classified a low capacity municipality, with the majority of the population residing in urban areas. The demarcated municipal area covers approximately 2411km² with a population of 33,038 (*StatsSA 2011 Census*).



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

o Ward Committee System

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

3.2 OVERSTRAND

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

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

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

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



o Ward Committee System

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

3.3 THEEWATERSKLOOF

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

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



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

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

o **Ward Committee System**

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

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

3.4 SWELLENDAM

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

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

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



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

o **Ward Committee System**

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

CHAPTER 4: REVIEW: OPERATIONAL DEVELOPMENTS

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

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

4.1 OFFICE OF THE MUNICIPAL MANAGER

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
↓ Basic services and infrastructure	Ensure dedicated Communication Official	A dedicated Official has been assigned as Communication Official for ODM.
↓ Financial viability	Develop District Communication Policy and Strategy	District Communication Strategy adopted 03.12.12.
↓ Good governance and community participation	Develop Language Policy	Draft Language Policy in place.
	'Communication' as standing Agenda item for all meetings	Council to be informed of all communication activities via MCRT.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Adoption of District Communication Policy by June 2014. ➤ Adoption of District Language Policy by December 2013. ➤ Bi-annual reporting on Municipal Communication Reporting Template (MCRT) to Council. ➤ Quarterly Newsletter, <i>Decus Nostrum</i>. ➤ R300K received for Risk Assessment; to ensure completion thereof by March 2014. 		
Constraints		
<ul style="list-style-type: none"> ○ No Communication Manager due to Budget constraints. ○ No Internal Audit Section and Risk Management Officer due to financial constraints. 		

4.2 DIRECTORATE: MANAGEMENT SERVICES

4.2.1 Financial Management

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
↓ Financial viability	Establish Municipal Public Accounts Committee (MPAC)	Established and fully functional – as per Council Resolution 27.02.12.
↓ Good governance and community participation	Establish MFMA Combined Steering Committee (MFMA-CSC)	Established and fully functional – as per Council Resolution 27.02.12.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Continued monthly MFMA-CSC meetings. 		

- Respective Heads of Departments to ensure continued updating of the Operation Clean Audit Report (OPCAR). The OPCAR serves as an Action Plan addressing all audit comafs issued during the 2011/12 audit.
- Capacitate Budget & Treasury Office by filling 2 vacant posts by June 2014.

Further Developments: Financial Management

- District and Local Municipalities in the District to compile a report regarding the re-calculation and allocation of Equitable Shares and submit such report to Provincial and National Treasuries.

4.2.2 IDP, LED & Tourism

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ⬆ Local economic development ⬆ Municipal transformation and institutional development ⬆ Good governance and community participation 	Revive District IDP Managers' Forum	Fully functional since 10.07.12 – meetings held quarterly.
	Capacitate Human/Social Development Section by placing dedicated official in each sub-district	Change in organisational structure; District no longer performs function at local level; Local Municipalities required to implement own initiatives; District to assist where necessary, oversee and monitor implementation.
	On-going support and training of Health & Welfare and Liaison Committees in Thecwaterskloof and Swellendam areas	Due to capacity constraints, District not able to perform oversight/monitoring role.
	Development of Human/Social Development strategies and policies for entire District	To be addressed in 2013/14 financial year.
	Capacitate IDP/LED Unit to fulfil supporting and co-ordinating role in District	Addressed at IDP Indaba 2; due to other commitments DEDT unable to assist District with Strategies in 2012.
	DEDT to assist District with development of District LED Strategy	To be addressed in 2013/14 financial year.
	DEDT to assist District with development of District Tourism Strategy	
	Establish District Help Desk to be of assistance to all sectors/industries	
 Advertise position for EPWP Data Capturer	Position for IDP/LED Co-ordinator to be advertised by June 2013; duties to include that of EPWP Data Capturer.	
 Quarterly District EPWP Forum meetings	District EPWP Forum meetings are regularly held, exceeding the target.	
 Create 115 EPWP work opportunities	As at December 2012, 152 work opportunities created.	
 Quarterly Regional Tourism Stakeholder engagements	To be addressed in 2013/14 financial year.	
 Quarterly District Public Participation and Communication (PPCOMM) Forum meetings	District PPCOMM merged with District IDP Rep Forum; meetings held quarterly.	

Pre-Determined Objectives 2013/14
<ul style="list-style-type: none"> ➤ Continued quarterly District IDP Managers' Forum meetings. ➤ Continued quarterly District IDP Steering Committee meetings. ➤ Continued quarterly District IDP Rep/ PPCOMM Forum meetings. ➤ Advertise and fill IDP/LED Coordinator position by September 2013.
Further Developments: IDP, LED & Tourism
<ul style="list-style-type: none"> ▪ DEDT to assist District in 2013 with development of District LED and Tourism Strategies – addressed at IDP Indaba 2. ▪ IDP/LED Coordinator position to be filled by September 2013. Duties, among others, to include: <ul style="list-style-type: none"> ✓ Establish District LED Forum ✓ Continue Regional Tourism Stakeholder engagements ✓ Establish District Help Desk ▪ Continued assessment of ODMs financial position in order to fill other critical vacancies across the IDP, LED & Tourism Unit. ▪ Continue supporting Local Municipal and Provincial local economic development initiatives, particularly with regard the further development of farmworkers and local businesses. ▪ Further projects as per Chapter 9, section 9.1.
Constraints
<ul style="list-style-type: none"> ○ IDP/LED Unit unable to fully execute or function optimally due to a serious lack of capacity.

4.2.3 Human Resources

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ⬇ Local economic development ⬆ Municipal transformation and institutional development 	Signed individual Employee Performance Contracts from level 6 upwards	All Performance Contracts signed.
	Possible migration from CAPMAN to SAMRAS system	Training on SAMRAS system to take place during May 2013; system to be used as from 1 July 2013.
	Quarterly Employee Equity Committee meetings	ECC meetings held quarterly.
	Monthly Local Labour Forum (LLF) meetings	LLF meetings held monthly.
	Ensure training as per Workplace Skills Plan (WSP)	Progress of WSP monitored by Training Committee.
	Quarterly Training Committee meetings	Training Committee meetings held quarterly.
	Quarterly Occupational Health & Safety (OHS) meetings	OHS meetings held quarterly.
Pre-Determined Objectives 2013/14	<ul style="list-style-type: none"> ➤ Continued quarterly EEC meetings ➤ Continued monthly LLF meetings ➤ Continued quarterly OHS meetings ➤ Continued quarterly Training Committees 	
Further Developments: Human Resources	<ul style="list-style-type: none"> ▪ Migration from CAPMAN to SAMRAS to be finalised in 2013/14 financial year. 	

- Continually ensure Performance Contract in place for all employees up to level 13.
- Status of Municipal Minimum Competency Level training:

Category	Total Number of Officials			
	As per category (Govt Gazette 29967, 2007)	Officials that meet prescribed regulations	Officials currently enrolled for MMCL training	Outstanding (Officials yet to be enrolled for MMCL)
Accounting Officers	1	1	-	-
Chief Financial Officers	1	-	1	-
Senior Managers	12	-	10	2
Middle Financial	20	5	10	5
SCM Heads	1	1	-	-
SCM Managers	-	-	-	-
	35	7	21	7

4.2.4 Support Services

IDP Linkage to Govt Outcomes / KPAs	Pre-Determined Objectives (PDOs) 2013/14
<ul style="list-style-type: none"> Good governance and community participation 	Review 'Rules of Order' for conducting of meetings by June 2014.
Functional Areas: Support Services	
<ul style="list-style-type: none"> Properties: Ensure moving of Fire & Rescue and Municipal Health offices by December 2013. Council Support: Annual calendar planning; distribution of S80 Agendas and Minutes; Councillor communication and support. Administrative Support: Provision of Council information to legal practitioners; preparation and distribution of Agendas and Minutes for the following meetings: <ul style="list-style-type: none"> ✓ Quarterly Portfolio Committee ✓ Bi-monthly Mayoral Committee ✓ Quarterly Council ✓ Quarterly Audit & Performance Audit Committee ✓ Municipal Public Accounts Committee (MPAC) – held as and when required ✓ Quarterly Training Committee ✓ Monthly Local Labour Forum (LLF) ✓ Quarterly Employment Equity Committee 	
Further Developments	
<ul style="list-style-type: none"> That archives and records services be conducted in accordance with the adopted Records Management Policy, effective as from 1 March 2013. 	
Constraints	
<ul style="list-style-type: none"> Lack of capacity due to Budget constraints. 	

4.3 DIRECTORATE: COMMUNITY SERVICES

4.3.1 Municipal Health Services

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
Basic services and infrastructure	Appoint additional fifteen qualified Environmental Health Practitioners	Due to Budget constraints, unable to appoint additional EHPs.
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> Review of Municipal Health By-Laws by June 2014. Water quality monitoring: monitoring of domestic drinking water - 340 samples for the year to test water quality. Food control: monitoring of food - 250 samples for the year to test quality of food. Waste management: Monitoring generators of medical waste: monitoring medical waste si 150 inspections to be executed for the year. 		



<ul style="list-style-type: none"> ➤ Surveillance of premises: health surveillance at informal settlements - 132 inspections to be executed for the year. ➤ Disposal of the dead: monitoring funeral undertaker sites - 72 inspections for the year.
<p>Functional Areas: Municipal Health Services</p> <ul style="list-style-type: none"> ▪ In accordance with the National Health Act, 2003 (Act 61 of 2003), the following Municipal Health functions must be performed, i.e. <ul style="list-style-type: none"> ✓ As per above 5 PDOs ✓ Surveillance and prevention of communicable diseases, excluding immunisations ✓ Vector control ✓ Environmental pollution control ✓ Chemical safety <p>It is noted that all of these functions are currently performed, though not optimally due to capacity and financial constraints.</p> <ul style="list-style-type: none"> ▪ Develop Air Quality By-Law by June 2014.
<p>Further Developments</p> <ul style="list-style-type: none"> ▪ Further projects as per Chapter 9, section 9.1. ▪ As per Overberg Integrated Conservation Group (OICG) Stakeholder projects list, Chapter 9, section 9.2.
<p>Constraints</p> <ul style="list-style-type: none"> ○ Unable to appoint additional Environmental Health Practitioners due to financial constraints.



4.3.2 Environmental Management

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ➤ Basic services and infrastructure 	<ul style="list-style-type: none"> ▪ Appoint Waste Management Officer 	<ul style="list-style-type: none"> ▪ Due to Budget constraints, an interim Waste Management Officer appointed.
<p>Pre-Determined Objectives 2013/14</p> <ul style="list-style-type: none"> ➤ Appointing a Service Provider to draft the first phase of the Coastal Management Programme (year one of three). ➤ OICG serves as IDP Task Team and Municipal Coastal Committee; hosting of five OICG engagements per annum. ➤ Karwyderskraal funding and construction of third Waste Cell by June 2014. 		
<p>Functional Areas: Environmental Management</p> <ul style="list-style-type: none"> ▪ Overberg Integrated Conservation Group (OICG) functions as the formal IDP working group for municipal health services, environmental affairs and sustainable development in the Overberg. ▪ Full set of criteria developed to ensure implementation of sustainable environmental management in all sectors and projects, viz, Environmental, Technical, Economical, Social and Cultural-Historic. ▪ The <i>National list of ecosystems that are threatened and in need of protection</i> forms part of the environmental criteria when assessing any development application. ▪ ODM adopted a Milkwood Tree Policy in order to manage and conserve the remaining milkwood trees within the Municipality's coastal Resorts. 		
<p>Further Developments</p> <ul style="list-style-type: none"> ▪ Further projects as per Chapter 9, section 9.1. ▪ As per Overberg Integrated Conservation Group (OICG) Stakeholder projects list, Chapter 9, section 9.2. 		
<p>Constraints</p> <ul style="list-style-type: none"> ○ Lack of capacity. 		



4.3.3 Municipal Resorts

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ✚ Local economic development ✚ Financial viability 	Improve and maintain Resorts to make it marketable and insure sustainable income	No financial assistance from Public Works; due to Budget constraints unable to improve and maintain Resorts to marketable standard.
	Resort Management Policy	To be finalised by June 2014.
	Develop Marketing Plan	No funding for development of professional Marketing Plan.
	Client Satisfactory Survey	Measures in place: Report on Total Reservations for period vs Complaints received; quarterly report to Council.
Pre-Determined Objectives 2013/14		
➤ Report on Reservations for period vs Complaints received – quarterly report to Council.		
Functional Areas: Municipal Resorts		
<ul style="list-style-type: none"> ▪ Continued attention to client complaints and/or comments to ensure client satisfaction. 		
Further Developments		
<ul style="list-style-type: none"> ▪ Marketing Plan: recommendation that Service Provider be appointed to develop Marketing Plan. ▪ Following recommendations from the Health & Safety Consultant, Denehof Resort temporarily closed in February 2013; upgrading and repairs required; funding reserved for maintenance of semi-permanent units. ▪ Further projects as per Chapter 9, section 9.1. 		
Constraints		
<ul style="list-style-type: none"> ○ No funding in next two financial years for professional development of Marketing Plan. ○ No available funding for upgrading of Municipal Resorts. 		

4.3.4 Fire, Rescue and Disaster Management Services

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ✚ Basic services and infrastructure 	Aerial Support Project for rapid aerial fire and rescue interventions in Overberg Region from 1 December to 30 April each year	Projects highlighted as sector priorities; discussed at IDP Indaba 2; Province only able to offer operational and not financial support.
	Vehicle Replacement Project to efficiently respond to incidents in Overberg Region and significantly reduce response times	
Pre-Determined Objectives 2013/14		
➤ Quarterly District Fire Working Group meetings		
Functional Areas: Fire, Rescue and Disaster Management Services		
<ul style="list-style-type: none"> ▪ Festive and Fire Season Readiness Plan revised and implemented by 1 December each year. ▪ Continued quarterly District Disaster Management meetings. ▪ Continuation and implementation of EPWP project; National EPWP Kamoso Award awarded to the Overberg District Municipality for its EPWP Overberg ABI Firefighter Team Project - the only Municipal award in the Western Province. 		
		
		

Further Developments
<ul style="list-style-type: none"> ▪ Continued assessment of ODMs financial situation for acquisition of response vehicles. ▪ Revised Disaster Management Plan adopted by Council by June 2014. ▪ Revised Disaster Management Framework adopted by Council by June 2014. ▪ Further projects as per Chapter 9, section 9.1.
Constraints
<ul style="list-style-type: none"> ○ Lack of human resource and logistical capacity due to financial constraints.

4.3.5 Roads

IDP Linkage to Govt Outcomes / KPAs	5-Yr Pre-Determined Objectives (PDOs)	Progress / Outcome
<ul style="list-style-type: none"> ✚ Basic services and infrastructure 	Upgrading/tarring of junction road between Gansbaai and Bredasdorp via Elim	<p>Within the legal framework of various Ordinances, Acts and Regulations, ODM acts as Provincial Agent for Department of Transport and Public Works for all activities relating to the maintenance of 3,685km of proclaimed roads in Overberg District. All maintenance done on schedule as per pre-approved programme.-</p>
	Tarring of +14km gravel road between Caledon and Hermanus	
	Upgrade of R13 trunk road between Hermanus and Gansbaai	
	Attention to traffic conjection from Hawston to Voëlklip	
	Blading of 6000km roads during 2012/13	
Pre-Determined Objectives 2013/14		
<ul style="list-style-type: none"> ➤ Continued maintenance of 3685km proclaimed roads in Overberg District. ➤ Departmental Regravelling of 68.22km roads during 2013/14. ➤ Departmental Blading of 6000km roads during 2013/14. 		
Further Developments: Roads		
<ul style="list-style-type: none"> ➤ Further projects as per Chapter 9, section 9.1. ➤ Further external projects as per Chapter 9, section 9.2. 		



CHAPTER 5: NATIONAL DEVELOPMENT PLAN

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

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



**national planning
commission**
Department:
The Presidency
REPUBLIC OF SOUTH AFRICA

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

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

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

CHAPTER 6: STRATEGIC OBJECTIVES: ALIGNMENT WITH GOVERNMENT PRIORITIES

STRATEGIC OBJECTIVES					
Govt KPA's	Overberg DM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Basic Services and Infrastructure	<ul style="list-style-type: none"> To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management. 	<ul style="list-style-type: none"> Development and maintenance of bulk infrastructure, e.g. roads, storm water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation. 	<ul style="list-style-type: none"> The provision and maintenance of municipal services. 	<ul style="list-style-type: none"> Achieve day-to-day service delivery standards in towns as per agreements with local communities and per corporate requirements. To ensure effective infrastructure and bulk upgrades, replacements and expansions in order to address infrastructure and bulk service backlogs, make provision for developmental strategies and ensure sustainability in the process. To develop integrated and sustainable human settlements that will address housing demand within the TWK area. Effective environmental management. Increased community safety through traffic policing, by-law enforcement and disaster management. 	<ul style="list-style-type: none"> To improve the inadequate infrastructure of the Swellendam Municipality, for purposes of accommodating and encouraging development and investment. Upgrading of infrastructure.
Local Economic Development	<ul style="list-style-type: none"> To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy. 	<ul style="list-style-type: none"> To facilitate economic development by creating a conducive environment for business development and create decent job opportunities. 	<ul style="list-style-type: none"> The promotion of tourism, economic and social development. 	<ul style="list-style-type: none"> Creating an enabling environment favourable for economic and human development in a sustainable manner. 	<ul style="list-style-type: none"> Acquisition of land.
Good Governance & Community Participation	<ul style="list-style-type: none"> To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures. 	<ul style="list-style-type: none"> To provide an administration that ensures public participation in a transparent and accountable way as well as promote IGR. Promote service excellence and a corruption free environment. 	<ul style="list-style-type: none"> The encouragement of structured community participation in the matters of the municipality. 	<ul style="list-style-type: none"> Good governance and improve the auditing status of the Municipality. 	<ul style="list-style-type: none"> Improved Communication (internal and external).
Human Development		<ul style="list-style-type: none"> To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods. 			

<p>Municipal Transformation and Institutional Development</p>	<ul style="list-style-type: none"> ▪ To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development. 	<ul style="list-style-type: none"> ▪ Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training. 	<ul style="list-style-type: none"> ▪ The creation and maintenance of a safe and healthy environment. 	<ul style="list-style-type: none"> ▪ Refine and improve the institutional capacity of the Municipality. 	<ul style="list-style-type: none"> ▪ Improved Customer Care. ▪ Improved HR Management. ▪ Strengthening of capacity in the Financial Department. ▪ Improved Strategic Mgt. ▪ Improved Administrative Support to line Departments. ▪ Appointment of persons in strategic vacant positions. ▪ Addressing problems arising from adoption and implementation of alternative job evaluation system which was done because of the non-finalisation of the TASK job evaluation system. ▪ Introduction of systems (PMS), procedures and policies to reward staff for good work and excellence in work.
<p>Financial Viability</p>	<ul style="list-style-type: none"> ▪ To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines. 	<ul style="list-style-type: none"> ▪ To implement sound financial management systems and procedures that will ensure financial viability of CAM. ▪ Prepare a budget and exercise effect asset management over resources of the municipality. 	<ul style="list-style-type: none"> ▪ The provision of democratic, accountable and ethical governance. 	<ul style="list-style-type: none"> ▪ Ensure sustainable financial management of the Theswaterski of Municipality and execute legislative requirements. 	<ul style="list-style-type: none"> ▪ To improve the inadequate infrastructure of the Swellendam Municipality, for purposes of accommodating and encouraging development and investment.



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

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

The SDBIP indicates top level performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. These performance targets have been aligned to the IDP, as reflected in Chapter 4.

CHAPTER 7: INTERGOVERNMENTAL RELATIONS

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

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

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

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

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

➤ **District IGR Structures:**

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

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

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

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

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

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

The District thanks Mr J Lodi, Department Local Government: IDP Directorate and his team for their commitment to the District. In particular, a special word of thanks to Mr J Potts, Co-ordinator for the Overberg District. His assistance and support throughout the year is acknowledged. The facilitation by the IDP Directorate in creating a platform for communication between Municipalities and Sector Departments is also acknowledged as it further contributes to enhancing healthy intergovernmental relations.

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

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

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

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

✚ **Access to Finance Incentives Roadshow**

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

✚ **Draft WC Tourism, Trade & Investment Promotion Amendment Bill 2012**

The Draft Amendment Bill was approved by Cabinet on 14 November 2012. DEDT is currently in the second round of consultations with all stakeholders. A copy of the Draft Amendment Bill may be obtained at: www.westerncape.gov.za/eng/your_gov/185

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

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

Municipality	2012/13 DoRA Allocation	WOs		FTEs	
		Target	Progress	Target	Progress
Cape Agulhas	1,000,000	138	234	52	49
Overstrand	1,000,000	228	264	72	123
Theewaterskloof	994,000	352	52	99	8
Swellendam	1,000,000	150	230	54	36
Overberg DM	1,000,000	115	152	21	32
		983	932	298	248

Work Opportunity (WO) and Full-Time Equivalent (FTE) targets for 2013/14:

Municipality	2013/14 DoRA Allocation	Targets	
		WOs	FTEs
Cape Agulhas	1,000,000	174	63
Overstrand	1,244,000	287	103
Theewaterskloof	1,000,000	443	159
Swellendam	1,000,000	188	68
Overberg DM	1,000,000	145	50
		1237	443

EPWP National Summit Resolutions:

The 3rd EPWP National Summit was held in Gauteng from 26-28 November 2012. The theme for the Summit read, "Sharing Best Practices". Summit Resolutions included:

- ✚ EPWP Phase 2 created 2,690,009 WO's against the Business Plan target of 4,920,000 which represents 55% of the target as at end of 2nd quarter for 2012/13.
- ✚ Municipalities reported having achieved 48% of their overall targets in terms of WO's for Phase 2, with 665,729 WO's reported against a target of 1,399,373.
- ✚ Western Cape Municipalities achieved 96% of their overall targets in terms of WO's and 48% of their overall FTE targets.

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

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

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

➤ **DCF Tech Workstreams**

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

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

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

CHAPTER 8: SECTOR PLANS & PRIORITIES

8.1 SECTOR DEVELOPMENT PLANS

➤ Spatial Development Framework (SDF)

The District SDF was approved prior 2008 and will therefore not be submitted with the IDP Review. The District SDF is currently under revision and all Local Municipalities in the District are participating in the revision process. The Provincial Department of Environmental Affairs and Development Planning (DEADP) also participates which ensures that all levels of detail will be worked into the District SDF in order to ensure alignment with other approved plans.

The Draft District SDF was published for comment and finalisation thereof envisaged by June 2013, and not December 2012, as previously reported. An Amended 2013/14 IDP, illustrating alignment between the IDP and the District IDP and a map reflecting future spatial development and expenditure, will be tabled to Council upon finalisation and submitted to DPLG and DEADP.



➤ Integrated Transport Plan (ITP)

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

➤ Integrated Waste Management Plan (IWMP)

Draft Integrated Waste Management Plan (IWMP) in place.

➤ Air Quality Management Plan (AQMP)

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

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

➤ **Coastal Management Programme (CMP)**

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

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

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

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

➤ **District Tourism Strategy**

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

➤ **Disaster Management Plan (DMP)**

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

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

Disaster Management in the IDP for 2013/14

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

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

Comments: _____

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

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

Comments: ___ EPWP Teams form firebreaks and protection clearing.

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

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

Comments: _____

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

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

Comments: _____

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

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

Comments: _____

6. These systems are linked to:

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

Comments: _____

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

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

Comments: _____

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

Assessment of Disaster Risks of IDP Projects

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

8.2 DISTRICT SECTOR PLAN CHECKLIST

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

8.3 MUNICIPAL PRIORITIES: SECTOR INVESTMENT/RESPONSE

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

➤ IDP Indaba 1

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

➤ IDP Indaba 2

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

Objectives of the IDP Indaba 2:

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

Included as *Addenda*, are Provincial Sector Departments' responses to Municipal Sector Priorities within the District. These were presented and discussed at the IDP Indaba 2.

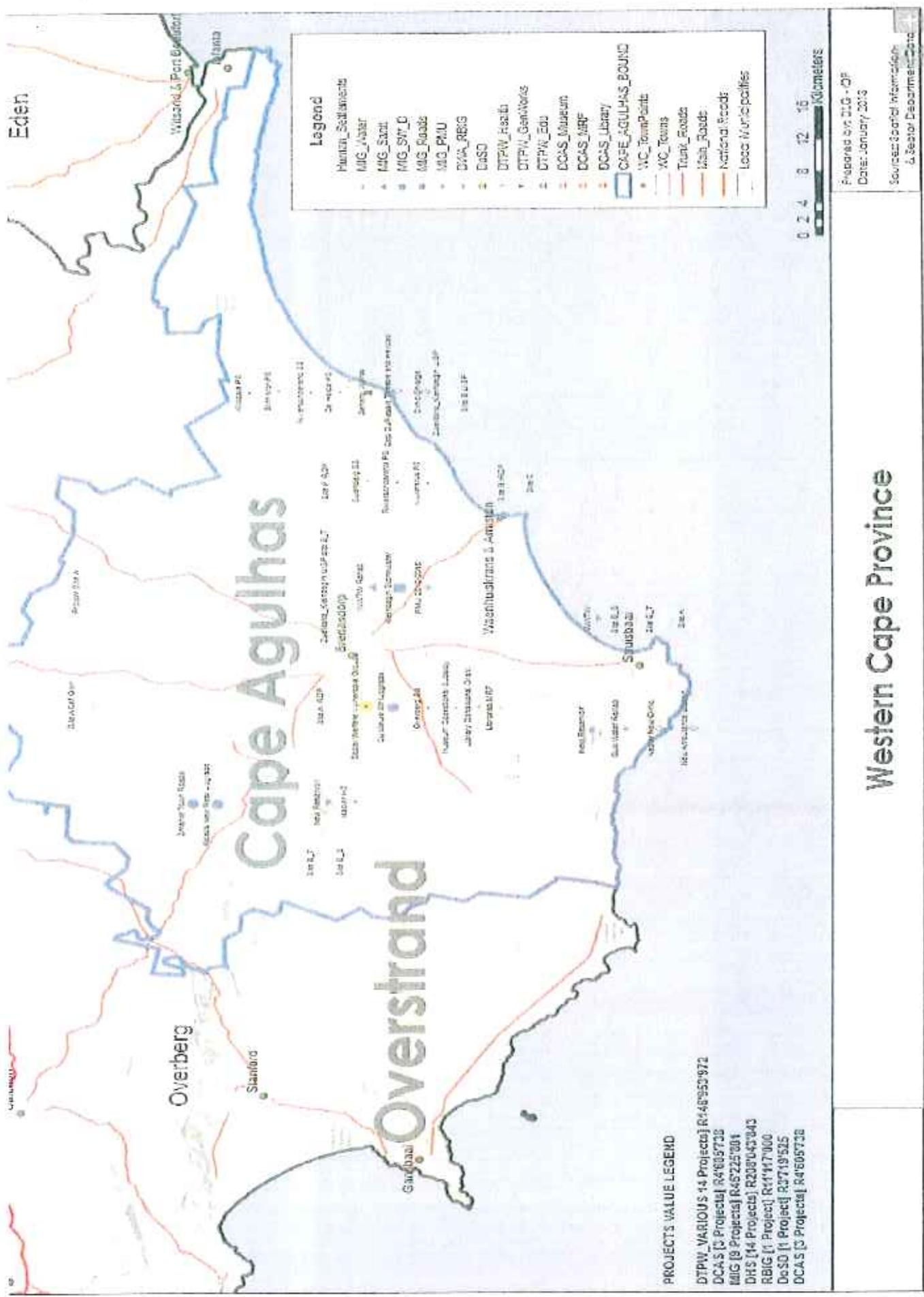
8.4 SECTOR DEVELOPMENT PROJECTS: SPATIAL MAPPING

Sector Department commitments will be reflected on spatial maps per Local Municipality in the Overberg District and captured in the District SDF upon finalisation thereof in June 2013. Further reference with regard the District SDF is made in Section 8.1 above.

Here follows a summary capturing Government's footprint in the Overberg District:

Sector Dept	Proj	Cape Agulhas	Proj	Overstrand	Proj	Theewaters-kloof	Proj	Swellendam
DTPW	14	146,953,972	11	155,799,275	12	108,630,502	28	40,694,073
DCAS	3	4,605,738	2	899,924	4	7,101,831	3	4,039,511
MIG	9	45,225,801	14	118,734,096	22	108,194,873	17	42,203,683
DHS	14	208,043,843	10	736,067,485	5	432,620,000	1	600,000
DWA			2	11,600,000				
DoSD	1	3,719,525	2	7,061,479	1	12,358,860	2	3,912,622
RBIG	1	11,117,000			1	17,100,000	1	23,200,000
DRDLR					2	600,000		
		419,665,879		1,030,162,259		686,606,066		114,649,889

Projects tabled above are spatially displayed as follows:



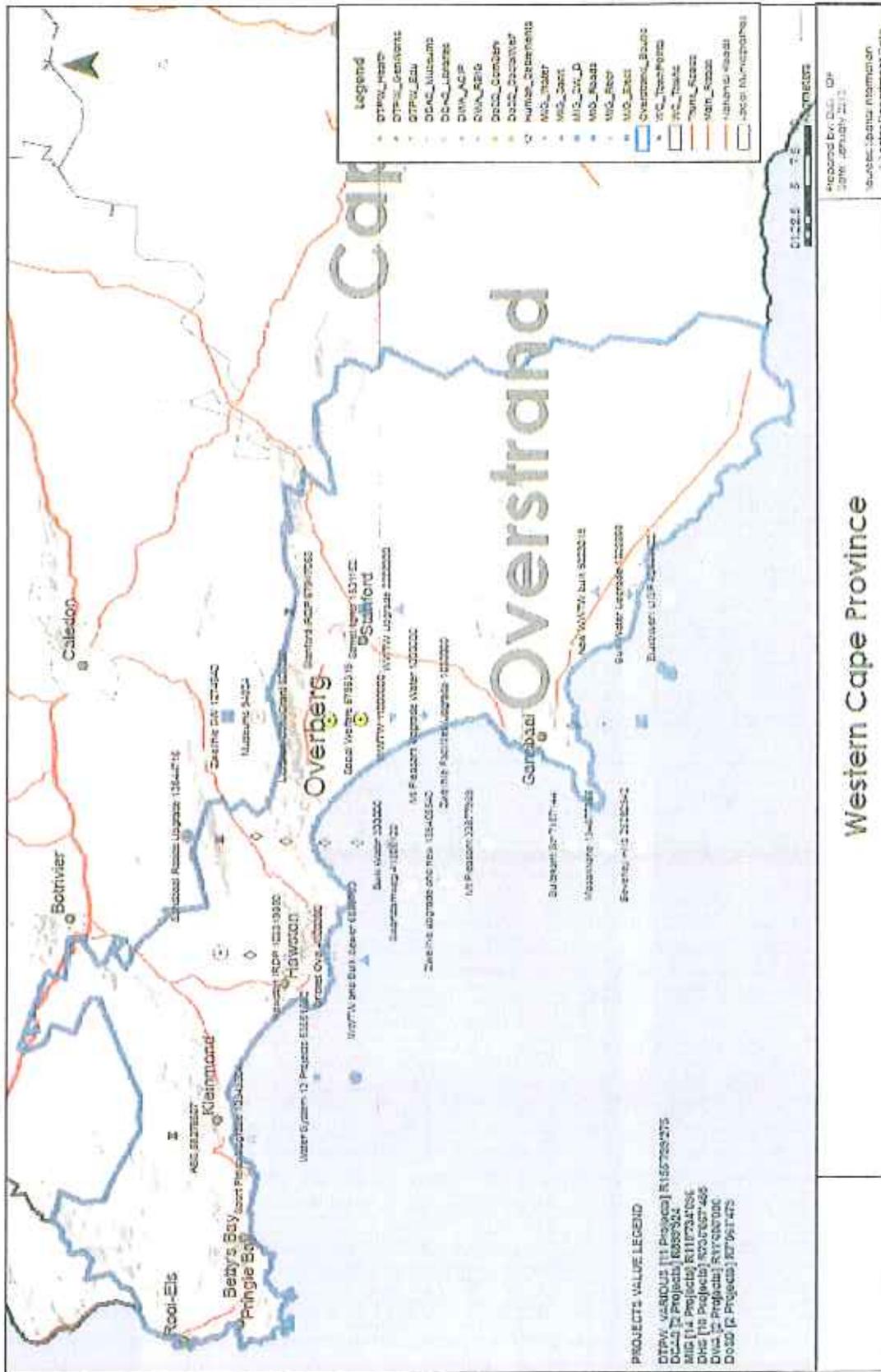
PROJECTS VALUE LEGEND

- DTPW_VARIOUS [4 Projects] R:48'953'972
- DCA_S [3 Projects] R:4'605'728
- MIG [9 Projects] R:45'225'001
- DHS [14 Projects] R:238'043'843
- RBIG [1 Project] R:1'117'000
- DoSD [1 Project] R:37'19'525
- DCA_S [3 Projects] R:45'057'28

Western Cape Province

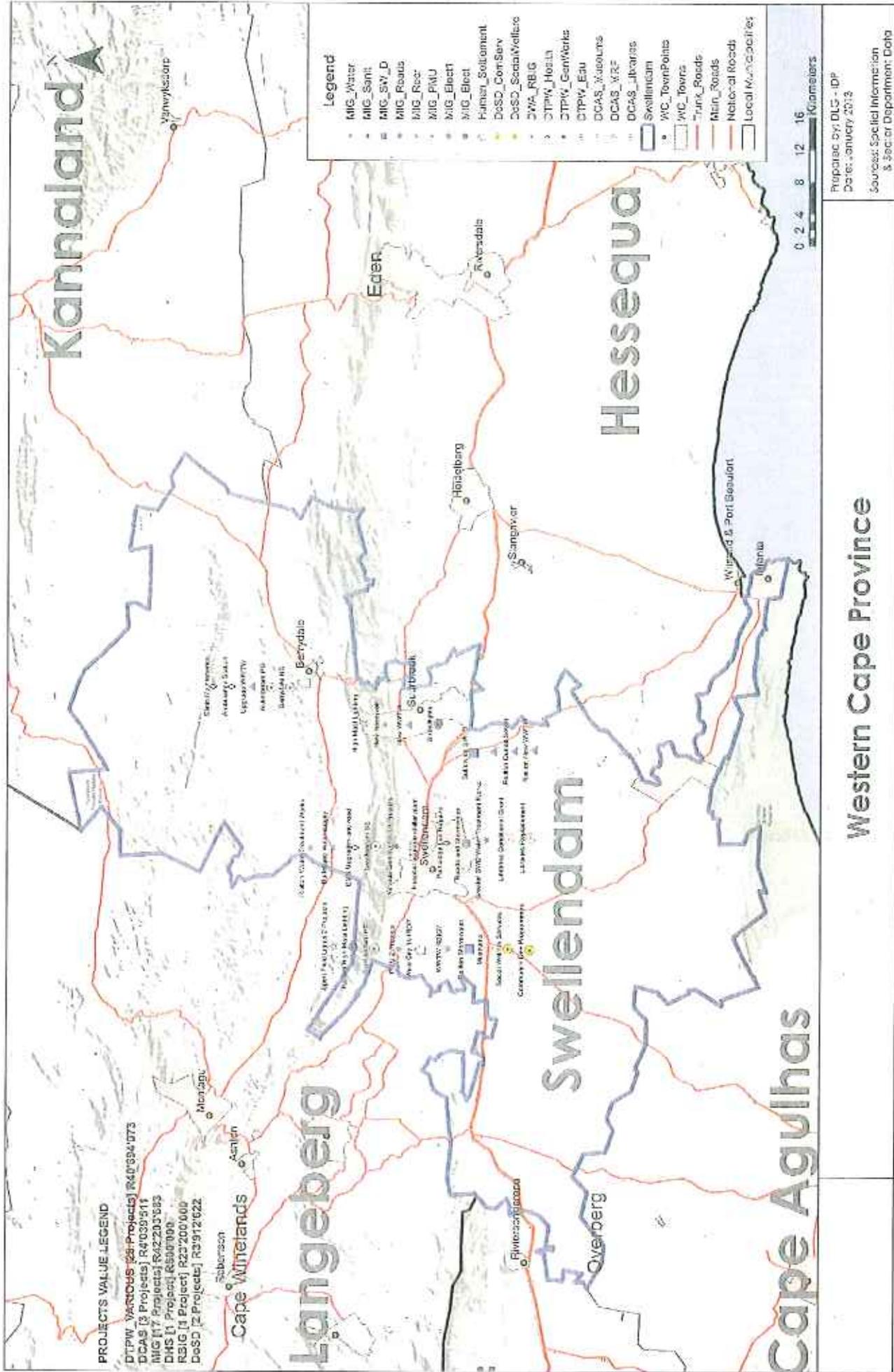
Ref: XN_000_7000

INDABA 2_2013 - 2015 : OVERSTRAND SECTOR DEPARTMENT INTERVENTIONS



Western Cape Province

INDABA 2_2013 - 2015 : SWELLENDAM SECTOR DEPARTMENT INTERVENTIONS



CHAPTER 9: DISTRICT PROJECTS

District projects for 2013/14, 2014/15 and 2015/16 have all been aligned with Government Priorities:

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

9.1 Overberg District Municipal Projects

GFS Function	Linkage IDP/KPA's	Project	Area	Funding Source	Funding Period		
					2013/14	2014/15	2015/16
<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Waste Water Management ▪ Environmental Protection 	Basic Services and Infrastructure	Municipal Health Services					
		Training: Environ Hlth Practitioners	Overberg Region	1-2033-14-0	30.000	30.000	30.000
		Community Support Project	Overberg Region	1-2033-29-8	20.000	25.000	30.000
		District Laboratories (x 4)	Overberg Region	Unfunded	400.000	400.000	400.000
		Mobile Air Quality Monitoring Unit	Overberg Region	Unfunded	1.000.000	1.000.000	
<ul style="list-style-type: none"> ▪ Waste Management ▪ Environmental Protection 	Basic Services and Infrastructure	Mun Health Electronic Database	Overberg Region	Unfunded	500.000		
		Municipal Health Inspection Kit	Overberg Region	5-5033-001-1	60.000	70.000	
		EPWP Job Creation (own funding)	Bredasdorp	1-2033-00-2	41.000		
		Environmental Management					
		Coastal Management Programme	CAM, Ostrand, TWK	1-2019-13-0	500.000	300.000	
<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Sport and Recreation 	Basic Services and Infrastructure	Karwyderskraal (DLG & external loan)	Ostrand, TWK	1-2019-06-1	12.250.000		
		Climate Change Strategy	Overberg Region	Unfunded	500.000		
		EPWP Job Creation (Conditional Grant)	Overberg Region	1-2018-30-8	80.000		
<ul style="list-style-type: none"> ▪ Community and Social Services 	Basic Services and Infrastructure	Municipal Resorts					
		Upgrade access road		Unfunded	400.000		
		Upgrade roads within Resort		5-5045-0161	50.000		
		Upgrading of buildings	Die Dam	Unfunded	220.000		
<ul style="list-style-type: none"> ▪ Sport and Recreation 	Financial Viability	Access Control		1-2019-18-7	100.000		

GFS Function	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period	
					2013/14	2014/15
<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Sport and Recreation 	<ul style="list-style-type: none"> Basic Services and Infrastructure Financial Viability 	Shop construction	Die Dam	Unfunded	100.000	
		Repair sewer network		Unfunded	2.500.000	
		Extension of campsite toilet		1-2019-18-7	40.000	
		Extension of office building		1-2019-18-7	60.000	
		EPWP Job Creation (own funding)		1-2045-00-2	169.800	
		Upgrading of sewer plant		5-5046-024-1	35.000	
		Upgrading of terrain		1-2019-18-7	100.000	
		Upgrading of rental houses		Unfunded	170.000	
		Upgrading of bungalows		Unfunded	600.000	
		Upgrading of conference facility		Unfunded	100.000	
<ul style="list-style-type: none"> Public Safety Community and Social Services 	<ul style="list-style-type: none"> Uitenkraismond 	Upgrading of swimming beach area	Unfunded	150.000		
		Access Control	Unfunded	100.000		
		EPWP Job Creation (own funding)	1-2019-18-7	100.000		
		EPWP Job Creation (Conditional Grant)	1-2046-00-2	5.400		
		EPWP Job Creation (own funding)	1-2018-30-4	264.600		
		EPWP Job Creation (Conditional Grant)	1-2044-00-2	26.800		
		EPWP Job Creation (Conditional Grant)	1-2018-30-5	55.400		
		Fire, Rescue & Disaster Mgt Services				
		Rescue Equipment	Overberg Region	5-5031-002-1	200.000	
		Training Centre Improvements	Overberg Region	Unfunded	250.000	
<ul style="list-style-type: none"> Roads Transport 	<ul style="list-style-type: none"> Basic Services and Infrastructure 	Training Costs	Overberg Region	1-2031-14-0	30.000	
		Aerial Support (Helicopter)	Overberg Region	1-2031-03-9	1.000.000	1.100.000
		Vehicle Replacement	Overberg Region	5-5031-008-1	600.000	
		Family Disaster Preparedness	Overberg Region	Unfunded	15.000	
		EPWP Job Creation (Conditional Grant)	Overberg Region	1-2018-30-2	600.000	
		Roads (Regravel Projects)				
		AP 1250 Swellendam 9km	Vleijie	PAWC	1.800.000	
		AP 1253 CAM 4.05km	Jonaskraal	PAWC	350.000	
		HP 268 Swellendam 15.82km	Infanta	PAWC	4.260.000	
		AP 1265 CAM 15.22km	Klipdale	PAWC	1.500.000	
AP 1303 TWK 4km	RSE	PAWC	800.000			
AP 1279 TWK 8.17km	Jclip/N2	PAWC	1.600.000			
AP 1300 TWK 2.05km (upgrading)	Jax Canning	PAWC	5.000.000			
AP 1001 TWK 3.76km	Hangklip	PAWC	1.110.000			

GFS Function	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period		
					2013/14	2014/15	2015/16
		OG 4001 TWK 0.68km	Maasbaai	PAWC	200,000		
		AP 1285 TWK 7.52km	Valley	PAWC	1,880,000		
		AP 1207 C.A.M 14.50km	De Mond	PAWC		x	
		AP 1206 Overstrand 11km	Dirk Uyskr	PAWC		x	
		AP 1202 Overstrand 2.55km	Die Dam	PAWC		x	
		AP 1201 Overstrand 0.50km	Die Dam	PAWC		x	
		AP 1381 Swellendam 3.36km	Oivedale	PAWC		x	
		AP 1230 C.A.M 10km	Koeranna	PAWC		x	
		AP 1264 TWK 5km	Highlands	PAWC		x	
		OG 4010 TWK 9.43km	Kkraal	PAWC		x	
		HP 281 TWK 10.08km	Gloria	PAWC		x	
		AP 1320 TWK 3.23km	Graymead	PAWC		x	
		AP 1381 Swellendam 4km	Warm.WB	PAWC			x
		HP 270 Swellendam 9.21km	Witsand	PAWC			x
		AP 1273 Swellendam 15.70km	Napky	PAWC			x
		AP 1255 TWK 4.85km	Soitaire	PAWC			x
		AP 1252 TWK 13.20km	D.Park	PAWC			x
		AP 1257 TWK 15.80km	H.Beestriv	PAWC			x
		Roads (Blading)					
		Blading Jul 13 – Jun 14: 6000km	Overberg Region	PAWC	16,500,000		
Executive and Council	LED	Human Resources					
Corporate Serv	Municipal Trans & Inst Dev	Occupational Health & Safety	Overberg District	1-2007-18-0	39,600	102,960	113,260
		EPWP Job Creation (own funding)	Municipality	1-2007-00-2	45,000		
Executive and Council	Local Economic Development	IDP, LED & Tourism					
Planning and Development		LED Strategy review assistance	Overberg Region	Unfunded	50,000		
Community and Social Services	Good Governance and Community Participation	District Tourism Dev Strategy	Overberg Region	Unfunded	100,000		
		Regional Route Development	Overberg Region	Unfunded	200,000		
		Regional Festivals/Events Support	Overberg Region	Unfunded	100,000		
Sport and Recreation	Good Governance & Comm Part	Tourism promotion	Overberg Region	1-2019-19-2	50,000		
		EPWP Job Creation (own funding)	Overberg Region	1-2016-00-2	41,000		
Corporate Services		Support Services					
		EPWP Job Creation (own funding)	Bredasdorp	1-2011-00-2	171,000		

9.2 District Stakeholder Projects

Overberg Integrated Conservation Group (OICG)

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period			
					Funded	Unfunded		2013/14	2014/15	2015/16	Other Yrs
Project Owner: Agulhas National Park (ANP)											
Infrastructure Development:											
1	Develop Lighthouse Precinct	Infrastructure & Construction	Cape Agulhas	2013/14			Local IDP	x			
1	Southern Tip Icon Development	Infrastructure & Construction	Cape Agulhas	2014/15			DT		x		
1	New Agulhas Rest Camp Gate	Infrastructure & Construction	Cape Agulhas	2013/14	32,818,000		Local IDP & ABI	x			
1	Restoration of Ratel River	Infrastructure & Construction	Overstrand	2013/14			Insurance	x			
Biodiversity Social Projects:											
1	Working for Water	Alien vegetation clearing	Cape Agulhas & Overstrand Mun areas	Yearly ongoing	9,351,237		DEA/EPWP	x	x		x
1	Working for Wetlands	Wetland rehabilitation	Cape Agulhas & Overstrand Mun areas	Yearly ongoing	2,443,359		DEA/EPWP	x	x		x
1	Working on Land	Removal of unwanted & redundant infrastructure	Cape Agulhas & Overstrand Mun areas	Yearly ongoing	1,104,048		DEA/EPWP	x	x		x
1	Working for Coast Coastal cleanup	Coastal cleanup, infrastructure & maintenance, marine monitor	Cape Agulhas & Overstrand Mun areas	Apr 2011 - Jun 2013	5,500,000		DEA/EPWP	x			
Project Owner: Agulhas Biodiversity Initiative (ABI)											
1	ABI Alien Clearing Programme	Funding secured from DEA to clear invasive aliens on private land	Agulhas Plain	01.04.13 - 31.03.16 (proposed)	20,000,000	8,400,000	DEA	8,600,000	9,500,000	10,300,000	
5	ABI Small Grants Fund	Catalyse community involvement & local action in conservation & natural resource management	Overberg	01.05.13 - 20.04.16 (proposed)	635,000		Table Mountain Fund	145,000	190,000	300,000	
1	ABI Alien Clearing Co-ordination	Alien clearing co-ordination across Overberg	Overberg	01.11.10 - 31.10.13	1,500,000		Private Trust	500,000	500,000	500,000	

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period			
					Funded	Unfunded		2013/14	2014/15	2015/16	Outer Yrs
2	Agulhas Plain Fynbos Monitoring Project	Capacitating local communities involved in wild fynbos sector in monitoring & research techniques	Agulhas Plain	01.04.13 - 31.03.15	254,000		UNDP	162,000	92,000		
1	Flower Valley Sustainable Harvesting Programme	Work closely with fynbos industry to promote sustainable harvesting of wild fynbos research & monitoring	Cape Floristic Region	01.03.13 - 28.02.16	3,000,000		Flower Valley	1,000,000	1,000,000	1,000,000	
2	Flower Valley Farm Redevelopment	Setting up Flower Valley Farm as a research & training hub	Overstrand	01.07.13 - 30.06.16		5,000,000		1,600,000	1,600,000	1,600,000	
1	GEF Fynbos Fire Project	Better management of wild fires in a changing climate	Overberg	01.04.13 - 31.03.16	3,600,000		Global Environment Facility	600,000	1,500,000	1,500,000	
Project Owner: Nuwejaars Wetland Land Owners Association											
1	Give effect to SDF through development of a Special Management Area	Sustainable environmental, social, economic and ecosystems services management	Cape Agulhas	01.08.13 - 31.07.18	1,000,000	5,000,000	DEA/EWP	4,200,000		3,800,000	1,000,000
Project Owner: Department of Agriculture											
1	Kleinwaterberg Conservation Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Overberg Junior Landcare	Planning	Overberg Region	2013/14	150,000		Dept Agriculture	x			
1	Spanjaardskloof Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Elim Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	De Diepegat Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Genadendal Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Thandi&Potriver Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Leeurivier Alien Clearing	Planning	Overberg Region	2013/14	25,000		Dept Agriculture	x			
1	Riviersonderend Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Suurbraak Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period		
					Funded	Unfunded		2013/14	2014/15	2015/16
1	Villiersdorp Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Thandi & Botriver Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Kleinswartberg Conservancy Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Genadendal Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	De Diepegat Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Bredasdorp Emerging Farmers Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Spanjaardskloof Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Overberg LandCare Awareness	Planning	Overberg Region	2013/14	100,000		Dept Agriculture	x		
1	Overberg Junior LandCare	Planning	Overberg Region	2013/14	100,000		Dept Agriculture	x		
1	Elim Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Overberg Fencing Project	Planning	Overberg Region	2013/14	675,000		Dept Agriculture	x		
1	Riviersonderend Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Suurbraak Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Overberg Empowerment Project	Planning	Overberg Region	2013/14	1,000,000		Dept Agriculture	x		
2	BOCMA	Planning	Overberg Region	2013/14	970,000		BOCMA	x		
Project Owner: Kogelberg Biosphere Reserve Company										
1/2	Catchment to Coast: Klipdrif River	Cleaning & revegetation of Upper Klipdrif River Establishing Riparian zone nurseries & recycling depots	Grabouw TWK	01.05.13 to 01.05.15	487,500 (in final phase of application)		W7WF/TWF	x		x
1/2	Catchment to Coast: Joshap Project	Converting woody material into building materials for low-cost & sustainable housing	Grabouw TWK							

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

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

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period		
					Funded	Unfunded		2013/14	2014/15	2015/16
Basic Services and Infrastructure		DR 1227 CAM 9.79km	Meikbos	2013/14	2,937,000		PAWC	2,937,000		
		DR 1233 CAM 10.46km	Napier/Klipdale	2013/14	3,138,000		PAWC	3,138,000		
		DR 1259 Sweilendam 16.74km	Protem/Uitsyik	2013/14	5,022,000		PAWC	5,022,000		
		DR 1262 Sweilendam 11.47km	RSE/Klipdale	2013/14	3,441,000		PAWC	3,441,000		
		DR 1265 TWK & Sdam 21.32km	Jdlip/Klipdale	2013/14	6,396,000		PAWC	6,396,000		
		DR 1278 Sweilendam 11.88km	Kykoedie/Protem	2013/14	3,564,000		PAWC	3,564,000		
Basic Services and Infrastructure		MR 269 CAM/Overstrand 16km	Caledon-Hemel-en-Aarde	2013/16	88,114,000		PAWC	60,000,000	28,000,000	114,000
		DR 1214 Overstrand 4km	Franskraal	2013/16	18,114,000		PAWC	1,000,000	17,000,000	114,000
		DR 1205 Overstrand/CAM 3 rd phase km 7.8-36.6	Gansbaai/Elim				PAWC			
		DR 1223 De Hoop 9.26km	De Hoop	2017/19	38,000,000		PAWC			38,000,000
		MR 281 Rd link MR279-TR30	Draaiberg	2018/19	30,000,000		PAWC			30,000,000
		TR 28/1 Overstrand MR269	Mount Pleasant	2013/15	12,114,000		PAWC	12,000,000	114,000	
	TR 28/2 Overstrand rehab	Gansbaai	2015/17	82,000,000		PAWC			37,000,000	45,000,000

**Overberg DM
Municipal Priorities
for support from
Sector Departments**

NEW 5-YEAR IDP 2012-2017: OVERBERG DISTRICT MUNICIPALITY
Sector Template - Priorities for Support from Sector Departments during 2012/15 Financial Years

Municipality	Where		What	Intervention / Project or Funding Required	Priority (High, Med, Low)	Timing/Phasing of Project Allocation				Sector Dept/s	Update / Comment
	Town Area	Settlement / Suburb				Ward	2012/13	2013/14	2014/15		
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	N/A	Develop Climate Change / Renewable Energy Management Strategy	500 000	Med	X	X	X	DEADP	Currently assisting a number of municipalities with development of Plans; will share Plans with all the other municipalities as a guide to addressing aspects within IDPs.
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	N/A	Sponsor training of Environmental Management inspectors	18 000	Med	X			DEADP	DEADP working with National DEA to roll out EMt training & designation of municipal staff; training will be provided by CEA & upon successful completion of course, DEADP will designate EMIs.
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	N/A	Sponsor Community Support Project re environmental conservation	20 000	Med	X			DEADP	DEADP will assist with providing conservation training. Contact person: Khulthala Swanepoel (021) 483 2610.
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	N/A	Update Integrated Waste Management Plan (IWMP)	0	High				DEADP	2nd Generation IWMP assessed and will continue providing support to municipality re waste mgmt.
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	N/A	Upgrade Training Centre (Overberg Fire & Rescue)	250 000	Med	X	X		DLS	Upgrade still required
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof Swellendam	N/A	Develop District Participation and Communication Strategy	N/A	Med				DLS	To assist and compliment IDP structures

Municipality		Where			What Project Description	Intervention / Project or Funding Required	Priority (High, Med, Low)	Timing/Phasing of Project Allocation			Sector Dep'ts	Update / Comment
		Town/ Area	Settlement / Suburb	Ward				2012/13	2013/14	2014/15		
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof		N/A	Review LED and Tourism Strategy	N/A	High				DEDT	DEDT facilitated provision of LED Assessment process and will provide access to and support by Municipal Capacity Su. engagement required with Dm to discuss way forward re tourism and this is to be done as part of the review of the broader LED Strategy.
ODM	Overberg Region	Swellendam Cape Agulhas Overstrand Theewaterskloof		N/A	Upgrade Overstrand Rehabilitation and Educational Institute for Adolescents (OREIA)	3 000 000	Med	X	X	X	DSD DLG DOTP	DSD does not fund upgrade or extensions of facilities owned by MPOs; welcomes to submit request for operational funding once DSD calls for proposals.
ODM	Overberg Region	Cape Agulhas Overstrand Theewaterskloof		N/A	Lack of capacity and resources at District - overall support required	Support	High				DLG	DLG provides technical advice on an on-going basis; DLG participates in the District's Forums; through site visits DLG renders hands-on support with IDP Review process and IDP Indaba preparations.


 MUNICIPAL MANAGER
 27/6/2012
 DATE
 W. M. du Toit

**Overstrand
Municipal Priorities
for support from
Sector Departments**

NEW 5 YEAR (DP 2012-2017) OVERSTRAND MUNICIPALITY

TEMPLATE - REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/13 FINANCIAL YEARS

Municipality	Town/ Area	WHERE Settlement / Suburb	Ward	WHAT Project description	INTERVENTIO N/ PROJECT OR FUNDING REQUIRED	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION 2012/ 13	2013/ 14	2014/1 15	Other years	SECTOR DEPARTMENT/S
Overstrand	Gansbaai	Blompark	2	Construct a slipway on Gansbaai/ Kleinbaai road (entrance to Blompark)	R500 000 (include amount if applicable)						DLG DEADP DEDAT
Overstrand	Pringle Bay	Pringle Bay	10	Baboon monitoring	R1 million						DEADP, Cape Nature
Overstrand	Gansbaai	Baard- siccorders- bos	11	Construct a tar road to Bredasdorp (Phase II.)							DLG: MIG DT&PW SANRAL
Overstrand	Hermanus	Hermanus	3	Financial support with development of Hermanus parallel road					R20 million		DLG: MIG DT&PW
Overstrand	Hermanus	Hawston	3	Traffic light at Hawston turn off							DT&PW, SANRAL
Overstrand	Hermanus	Hawston	3	Construct pedestrian bridge to connect extension 3 with town.							DT&PW, SANRAL
Overstrand	All wards	All wards	All	Provide Aerial support for fire-fighting wildland							DLG DEADP
Overstrand	Hermanus	Hawston	3	Fire fighting station							DLG- Disaster management

WHERE		TIMING/ PHASING OF PROJECT ALLOCATION		SECTOR
Ward	Section / Suburb	2012/13	2013/14	DEPARTMENT/S
Overstrand	Gansbaai	2	5	DLG- Disaster management
Overstrand	Gansbaai	2	5	DLG- Disaster management
Overstrand	All wards			DLG
Overstrand	Hermanus	8		DLG, SASSA, Home Affairs, SARS,
Overstrand	Hermanus	8		DLG
Overstrand	Betty's Bay	10		DLG
Overstrand	Gansbaai	1		Education
Overstrand	Overstrand			Sector departments to note

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

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

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

: 000

Municipality	WHERE		Ward	WHAT Project description	INTERVENTION N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING: PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S
	Town/ Area	Settlement / Suburb					2012/ 13	2013/ 14	2014/1 5	
Overstrand	Gansbaai	Masakhano	1	Carstakers residence; Soccer field	R150 000					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Masakhano	1	Upgrade of Soccer field (soccer stand)	R350 000					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Protskrabi	1	Bowling club- drilling of boreholes	R80 000					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Gansbaai	2	Screens cricket pitch 545	R50 000					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Gansbaai	Blompark	2	Verandah at Blompark sports grounds	R30 000					Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Hermanus	Hawston	8	Develop Hawston sports grounds						Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Hermanus	Hawston	8	Pavilion						Dept Cultural Affairs & Sport/ DL- MIG
Overstrand	Kleinmond	Kleinmond	10	Two soccer fields- Overhills	R6 million					Dept Cultural Affairs & Sport/ DL
Overstrand	Gansbaai	Blanolweni	11	Stand- soccer field	R350 000					Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Floodlights for soccer field	R800 000					Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Soccer stand	R350 000					Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Soccer field- extension of boundary wall	R60 000					Dept Cultural Affairs & Sport/ DL
Overstrand	Stanford	Stanford	11	Ruby stand	R350 000					Dept Cultural Affairs

Municipality	Town/Area	Wards	Settlement / Suburb	Ward	WHAT Project description	INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION 2012/ 13	2013/ 14	2014/1 5	Other years	SECTOR DEPARTMENT/S
Overstrand	Kleinmond		Kleinmond	9	Extension of Kleinmond library	R300 000						& Sport/ DL
Overstrand	Hermanus		Hawston	8	Police station							Dept Cultural Affairs & Sport/ DL
Overstrand	Hermanus		Hawston	2	Post office							Dept Community Safety/ SAPS
												Post Office

SIGNED OFF BY MUNICIPAL MANAGER:

MR. COENE GROENEWALD, OVERSTRAND MUNICIPALITY


SIGNATURE

28.11.2012
DATE

OVERSTRAND MUNICIPALITY: IDP INDABA 2 OUTCOMES

Ward	Area/ Settlement	Project	Sector department commitment
1	Masakhane	Construct a new Primary School	Dept Education & Dept T & PW- Construct new PS in Masakhane – this project is on the UAMP 2013/14, as well as the replacement of the existing Gansbaai PS.
2	Gansbaai	Extend the Primary Health Care Centre	Dept of Health & Dept T&PW- Prefab first as extension (2012/13), enlargement of building will follow after securing funding (2014/15 & other years).
10	Betty's Bay	Building of separate room for clinic at Moolitsig Hill	Dept of Health & Dept T & PW- address in 2013/14 financial year (R200 000).
8	Hawston	Construct pedestrian bridge to connect extension 3 with town	Dept T & PW, SANRAL : Department together with municipality is finalising the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts.
11	Gansbaai- Baardskeerdersbos	Construct a tar road to Breccasdrp (Phase 111)	Dept T & PW (Roads section)- It is planned that the construction on the route from Gansbaai to Elim will commence early 2013 and be completed by early 2015.
3	Hermanus	Financial support with development of Hermanus parallel road (\$30 million, 2014/15)	Dept T & PW (Roads section) – if a substantial contribution would be offered to fund such development, the Roads Branch could consider the proposal, should there be funding available.

**Cape Agulhas
Municipal Priorities
for support from
Sector Departments**

CAPE AGULHAS MUNICIPALITY NEW 5 YEAR IDP 2012-2017
TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/15 FINANCIAL YEARS

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION	SECTOR DEPARTMENT	Comments Feb 2015			
Town/ Area	Settlement / Ward / Suburb	Project description	2012 /13	2013 /14	2014/15	Outer years	SECTOR DEPARTMENTS	COMMENTS/UPDATES
Arniston	5	Establishment of satellite Police Station for improved safety & security in fishing community		X			SAPS	
	All wards	Provision of resources for Community Police Forums (CPF's), Neighbourhood & Farm Watches			X		DOCS SAPS	Resources in the form of equipment for NHW will be provided on completion of training provided by DOCS. CPF who are part of the DOCS EPF programme will be resource.
Napier		Install speed Bumps		X			DOCS DT & PW	Responsibility of Dep of TPW The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality The Road Safety Manual does not recommend speed humps or the proclaimed road network. The municipality did not provide enough road based detail in order for meaningful comment. As

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S	Comments Feb 2013
Town/Area	Ward	Project description	2012 / 13	2013 / 14	2014/ 5 years	SECTOR DEPARTMENTS	COMMENTS/UPDATES
Elim	1	Extend the Elim Clinic	X	X		DCH	Negotiations with the Church Board
All wards	2-5	Provide an In-Patient Unit (IPU) facility for terminally ill patients	X	X		DOH	Bredasdorp clinic already in construction. Budgeted for R572 000 Naper clinic – phase 2, tenders advertised
All wards	1-5	Improve the Emergency Services (Ambulance) in	X	X	X	DOH	

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTORS DEPARTMENTS	Comments Feb 2015	
Town/ Area	Settlement/ Suburb	Ward	Project description	2012 /13	2013 /14	2014/15	SECTOR DEPARTMENTS	COMMENTS/UPDATES
			rural areas					
	All wards	1-5	Provide an overnight facility for patients who have to travel to hospitals		X		DOH	No sufficient budget to build a new building. Patients are accommodated at the hospital and transport is also available.
Struisbaai & Napier	Struisbaai & Napier	4 & 5	Appoint a Xhosa speaking professional nurse at Struisbaai & Napier Clinics	X			DOH	No new appointment was made but a nurse was trained to speak Xhosa at the clinic in Struisbaai. Telecommunications system established.
Farms	All wards	1-5	Establish a control room and security cameras to better security to farmers	X	X	X	DOCS	Not applicable to DOCS
	All wards	1-5	Facilitate Foetal Alcohol Syndrome awareness campaigns				DOH DSD	DSD partnered with municipality and other stakeholders in 2012 on foetal alcohol syndrome awareness. DSD intends to continue with this partnership in 2013/2014. DSD has internal funds to facilitate this partnership with the other stakeholders.

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		TIMING/ PHASING OF PROJECT ALLOCATION		Priority (High, Med, Low)	SECTS R DEPARTMENTS	Comments Feb 2013		
Town/Area	Settlement / Suburb	Ward	Project description:	2012 / 13	2013 / 14	2014/15 years	SECTOR DEPARTMENTS	COMMENTS/UPDATES
Napier	Nuwerus	1	Erect a school hall at Protea Primary School	Medium	X	X	Education	The WCED does not have a specific programme to provide school halls to existing schools, but the school can register this request with their District office for consideration.
Struisbaai	Struisbaai	5	Blue flag status for Struisbaai beaches	High	X	X	Department of Environment Affairs, not WCED	
	All wards	1-5	Provide bursaries, learnerships for school leavers	High	X	X	Education	The October 2013 DMET FET College Bursary report indicates that out of the 22 806 NCMV and NATED students 13 192 received full or partial bursaries which cover tuition, accommodation and travel fees. Communities must be encouraged to apply at FET Colleges for bursaries. Also available on WCED website
Bredasdorp	Bredasdorp	2-4	Establish a FET college for Cape Agulhas area				Education	Building an FET College is a competency of the National Department of Higher Education, not the Department of Basic Education or WCED

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION	SECTOR DEPARTMENTS	Comments Feb 2013					
Town/Area	Settlement / Suburb	Ward	Project description	Priority (High, Med, Low)	2012 / 13	2013 / 14	2014/15	Outer years	SECTOR DEPARTMENTS	COMMENTS/UPDATES
Bredasdorp P	Bredasdorp	3	Provide a Xhosa-medium school in Bredasdorp	High	X	X			DT & PW	No new school projects in Cape Agulhas area. Want to establish support groups to help with homework.
Arniston, Napier, Bredasdorp P	Arniston, Napier, Bredasdorp	1-5	Provide effective and affordable public transport for routes between Arniston, Napier, Bredasdorp	High	X	X			DT & PW	Department together with municipality is finalising the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
De Hoop Nature Reserve	De Hoop	4	Upgrade and tar the OUPLAAS Road leading to De Hoop Nature Reserve	High	X	X			DT & PW DLG SANRAL	The 1st 9km from Bredasdorp, is in the planning phase for a surface upgrade. One of the main criteria used to motivate for any road upgrading to be planned, is the amount of existing traffic that utilize the route(traffic count). To date, with regard to the Bredasdorp to De Hoop Nature reserve route, due to the low threshold of the present traffic count, an upgrade to a surfaced road for the whole route is not yet warranted, As such when a gravel road needs so much maintenance to keep it up to a

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION		SECTOR DEPARTMENTS	Comments Feb 2013		
Town/Area	Settlement / Suburb	Ward	Project description	2012 /13	2013 /14	2014/15	SECTOR DEPARTMENTS	COMMENTS/UPDATES
All wards		3-5	Law enforcement to be improved to ensure that the vehicles are in a roadworthy condition and busses transporting school children are not overloaded	High	X		Education	Revised Policy on Learner Transport Schemes for Public Ordinary Schools was open for comment/input until 14 December 2012. The principal and the chairperson of the governing body must identify the need for a learner transport scheme and apply, in writing, to the Circuit Team Manager indicating the names of learners, their ages and grades, home addresses and Central Education Management Information System. (CEMIS) numbers

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTOR DEPARTMENT/S	Comments Feb 2013
Town/ Area	Settlement / Suburb	Project description	2012 /13	2013 /14	2014/15	SECTOR DEPARTMENTS	COMMENTS/UPDATES
Bredasdorp	2-4	Establish a multi-purpose Sport academy at Glaskasteel sport complex	X	X		DCAS	DCAS identified De Jagers Sports Complex (Oudtshoorn), with surrounding facilities and SANDF in Saldanha Bay as academies for 2013/14 support
Protem		Convert the of old reservoirs into community recreational facilities	X	X		DCAS DEADP	Advise that CAM call for meeting with DCAS to discuss possibility of academy Advise CAM call for meeting with DCAS to discuss
All wards	1-5	Establish a Thusong Service Centre				DUG	
		Includes Bulk Infrastructure Master Plan info into IDP	High	X	X	DLG	
		Upgrade the waste water	High	X	X	DLG	

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION	SECTOR DEPARTMENTS	Comments Feb 2013				
Town/ Area	Settlement / Suburb	Ward	Project description	2012 / 13	2013 / 14	2014/15	Outer years	SECTOR DEPARTMENTS	COMMENTS/UPDATES
			treatment works						
			Access to info on Ward Plans emanating from ward profiles created by CDWs	High	X	X		DLG	
Bredasdorp, Napier	All wards	1-5	Technical & Financial assistance for emerging farming projects	High	X			DOA	
	All wards	1-5	Compile a comprehensive strategy for emerging farming in Cape Agulhas	High	X	X		DCA	
Arniston, Struisbaai	Arniston, Struisbaai	5	Technical assistance for implementation of equaculture projects	Medium		X	X	DOA	
	All wards	1-5	Assistance with R200 000	High	X			DEDAT	

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION	SECTOR DEPARTMENTS	Comments Feb 2013			
Town/Area	Settlement / Suburb	Ward	Project description:	2012 / 13	2014/15	Outer years	SECTOR DEPARTMENTS	COMMENTS/UPDATES
			review of LED Strategy					
	All wards	1-5	Assistance with review of Tourism Development Framework	High	X		DECAT	
	All wards	1-5	Accredited BEE certificates for new entrepreneurs	High	X		DECAT	
Elim Bredasdorp	Elim Bredasdorp	1, 2, 3	Revive the Overberg chemical manufacturing project near Elim	High	X		DECAT DEADP	
Elim, Struisbaai	Elim Struisbaai	1 & 5	Access funding from National Department of Environmental Affairs for an alternative clearing project	High	X	X	DEADP DEA (National)	
			License the 3 unlicensed waste water disposal sites (Struisbaai)	High	X	X	DEADP	

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION			SECTO R DEPART MENT/ S	Comments Feb 2013
Town/ Area	Ward	Project description	2012 /13	2013 /14	2014/1 5 years	SECTOR DEPARTM ENTS	COMMENTS/UPDATES
	Waentuiskrans, Agulhas						
		Develop a Coastal Management Plan				DEADP	
		Strengthen the environmental management function	High	X		DEADP	
		Improve the Air Quality Management Plan	High	X	X	DEADP	
	All wards	Finalize the installation of Solar Geysers (TESOL)	High	X	X	DEADP	
	All wards	Establish capacity in the Overberg region to conduct EIA's for municipalities	High	X	X	DEADP	
Arnstor	Arnstor 1-5	Revive the airport	High	X	X	X	DCTP

INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)		Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION	SECTO R DEPART MENT/ S	Comments Feb 2013					
Town/ Area	Settleme nt / Suburb	Ward	Project description	Priority (High, Med, Low)	2012 / 13	2013 / 14	2014/ 5	Outer years	SECTOR DEPARTM ENTS	COMMENTS/UPDATES
Bredasdorp	Bredasdorp		development project in Overberg						DLG DEDAT	
P	p									
Bredasdorp	All wards	1-5	Establish a central substance & alcohol abuse rehabilitation centre						DSD	DSD has 3 inpatient treatment centres servicing entire province free for public. DSD funds NPO's who render in/out patient services of which the nearest to benefit Bredasdorp is Toevoeg, treatment centre in Worcester. There is sufficient coverage currently in the region. Other regions which do not have any NPO inpatient treatment centres, will receive priority in 2013/14. NPO's are welcome to submit proposals once DSD identifies gaps in service delivery and calls for proposals during March/April 2012.
P										
Anniston			ESKOM to consider providing	High	X	X	X	X	ESKOM	

**Theewaterskloof
Municipal Priorities
for support from
Sector Departments**

Projects planned from the sector departments

1. Education

Categories	Region/ District	Municipality	Type of infrastructure	Date: Start	Date: Finish	Total project cost (000')
Botrivier HS	Overberg	Botrivier	New School Secondary	1-Apr-15	31-May-16	37 500
Grabouw SS	Overberg	Theewaterskloof	Inappropriate structures - Primary School	1-Apr-13	30-Jun-14	37 555
Kathleen Murray PS	Overberg	Theewaterskloof	Inappropriate structures - Primary School	1-May-12	31-Jul-13	27 275
Pineview PS	Overberg	Theewaterskloof	Inappropriate structures - Primary School	1-May-13	28-Feb-14	16 050
UmyezoWamaApile PS	Overberg	Theewaterskloof	New School Primary	1-Nov-14	31-Mar-16	33 000

Projects planned from the sector departments

2. Expanded Public Works

Roads

The table below sets out the planned interventions and estimated funding for road infrastructure projects

MUNICIPALITY	PROJECT DESCRIPTION	2013/14	2014/15	2015/16
Theewaterskloof LMI	Regravelling	1 300 000	863 000	
	Routine Road Maintenance	652 000	564 000	36 000
	Reseal			30 516 000
	Upgrade			20 362 000

3. SAPS

IMPROVING ACCESS TO SAPS SERVICE POINTS

STATIONS	CLUSTER	EXISTING SERVICE POINTS	SATELLITE STATIONS	UNOFFICIAL SERVICE POINTS	NEW SERVICE POINTS
Caledon	CALEDON	1 (ONE) STATION	Botrivier	NONE	Tesselaarsdal
Villiersdorp	CALEDON	One (1)	NONE	NONE	Vyeboom and High Noon

Projects planned from the sector departments

4. Social Development

WHERE			WHAT		DSD RESPONSE
Municipality	Town/ Area	Settlement / Suburb	Ward	Project description	
TWK	Riviersonderend		1	Establish a Safe House	DSD will look at establishing community safe home in Riviersonderend
TWK	Grabouw	Rooi-dakke	8	ECD and Aftercare facility	DSD do not provide capital costs for purchasing land or building ECD or after school centres. DSD only provides operational costs once these centres are established and operational
TWK	Botrivier		7	Scup Kitchen	DSD funds targeted feeding in Botriver to the value of R88 400
TWK	Caledon		4	Recreational facility for Disabled and Aged	Current over supply of Old Age Homes in province. DSD does not build facilities run by NPOs. DSD is able to offer funding only for community based day care centres for older persons. DSD is currently funding day care centres in Caledon
TWK	Genadendal		2	Crèche/Aftercare	DSD do not provide capital costs for purchasing land or building ECD or after school centres. Municipality could assist by sourcing private business

Projects planned from the sector departments

TWK	Genadendal	2	Home for the Aged	partners to build facility and DSD will fund operational costs of ECD DSD is unable to fund capital costs to build old age homes and only funds such facilities once it is already established. DSD will be willing to work with business partners and municipality on the establishment of such facilities. Municipality is urged to call a business forum meeting in this regard.
TWK	Genadendal	2	Safe House	DSD has safe houses in Genadendal and is willing to explore the extension of more should there be a great need. DSD will engage municipality of this matter

Projects planned from the sector departments

What is Social Development Currently Providing in TWK

PROJECT/PROGRAM	MUNICIPALITY	FUNDING ALLOCATION
Rendering Social Welfare Services through the following programs: ECD/ Child Protection, Services to families, Substance Abuse, Older Persons & HIV/Aids	Theewaterskloof	ECD – R 2 288 312,00 Child Care & Protection – R 1 413 534,00 Disability – R 1 079 136,00 Older Persons - R 2 005 337,00 ECD – R 2 891 856,00 Child Care & Protection – R 3 485 618,00 Disability – R 785 400,00 Older Persons - R 5 495 976,00

Projects planned from the sector departments

5. Department of Agriculture

Villiersdorp Alien Clearing	R 50 000.00	Theewaterskloof	Alien Clearing
Thandi&Botriver Alien Clearing	R 50 000.00	Theewaterskloof	Alien Clearing
Klein Swartberg Conserwancy Alien Clearing	R 50 000.00	Theewaterskloof	Alien Clearing
Genadendal Alien Clearing	R 50 000.00	Theewaterskloof	Alien Clearing

Projects planned from the sector departments

6. Department Human Settlements

MUNICIPALITY'S PRIORITIES	DHS RESPONSE / COMMENTS
Housing opportunities – farm workers (Grabouw, Villiersdorp, Caledon, Riversonderend)	<ul style="list-style-type: none"> - Destiny Farm was identified as possible Greenfield site to accommodate farm workers, but must be further investigated during planning process.
Develop an integrated TWK Human Settlement Plan (HSP)	<ul style="list-style-type: none"> - BESP (Round 3 Phase 2) : Consultants appointed - HSP and housing pipeline was adopted by Council – June 2012.
Transfer land to TWK (Ptn of Farm 97) Upgrading services and township establishment Grabouw (Nuweberg)	<ul style="list-style-type: none"> - Land previously owned by DWAF - To be transferred but services to be upgraded and transferred - Project to be reflected on Municipal pipeline to ensure future prioritisation and funding alignment.
Repair of old RDP houses Grabouw&Villiersdorp	Grabouw (840 houses) <ul style="list-style-type: none"> - TWK applied for funding - Rectification application approved by DHS - Consultants appointed to implement Phase 1 on behalf of municipality. Villiersdorp (115 houses) <ul style="list-style-type: none"> - TWK applied for funding

Projects planned from the sector departments

- Rectification application approved, but Municipality to acquire loan to fund project.

7. Depart of Health

RSE: Being revamped- Bigger facility needed

Grabouw: there is only one toll free number: Land line 10177 and cell phone : 112

Botrivier: Clinic will be revamped. EWS, communication and ambulance services will be available on permanent basis
53% of call loads come from TWK. The excessive call loads for minor incidents result in the service not being available for extreme incidents. This information needs to be communicated to the community.

**Swellendam
Municipal Priorities
for support from
Sector Departments**

TEMPLATE – REGISTER COMMUNITY/ REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2012/13 FINANCIAL YEARS

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

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

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

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

SIGNED: MUNICIPAL MANAGER

N NEL

DATE: 30 NOVEMBER 2012