



OVERBERG

DISTRICT MUNICIPALITY
DISTRIKSMUNISIPALITEIT
UMASIPALA WESITHILI

INTEGRATED DEVELOPMENT PLAN

Review
2014/15

(2nd Review of 2012/16 Plan)

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



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REFERENCED DOCUMENTS (to be sourced from www.odm.org.za)

- Air Quality Management Plan (AQMP)
- Disaster Management Framework (DMF)
- Disaster Risk Management Plan (DRMP)
- District IDP Framework Plan (DIDFPF)
- Integrated Transport Plan (ITP)
- Integrated Waste Management Plan (IWMP)
- Spatial Development Framework (SDF)
- Top Layer Service Delivery & Budget Implementation Plan (TL SDBIP)

COUNCIL APPROVAL OF 2014/15 IDP REVIEW

EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 26 MAY 2014
COUNCIL RESOLUTION No.: A40.26.05.14



FINAL 2014/15 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW and 2014/15 DISTRICT IDP REVIEW TIME SCHEDULE

V Zeeman: IDP/LED Manager

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

PURPOSE OF REPORT

To present to Council for approval the Final 2014/15 Integrated Development Plan (IDP) Review, as well as the 2014/15 District IDP Review Time Schedule.

BACKGROUND

As prescribed by the Municipal Systems Act, Council adopted its 3rd Generation five-year IDP for 2012/16 on 31 May 2012, and the District IDP Framework Plan on 30 July 2012. The five-year Plan contains key municipal plans and priorities for the current political term of office.

The Municipal Finance Management Act of 2003 requires the Mayor of a Municipality to at least 10 months before the start of the Budget year table in the Municipal Council a Time Schedule outlining key deadlines for the annual review of the IDP in terms of Section 34 of the Municipal Systems Act.

PROGRESS

In compliance with the Municipal Systems Act, Council adopted the Draft IDP Review 2014/15 (2nd Review of 2012/16 Plan), as well as the Draft 2014/15 District IDP Review Time Schedule, on 31 March 2014.

This 2nd Review of the 2012/16 IDP will contribute to the adjustment of the Municipality's five-year Plan, as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15. It is therefore imperative that the 2014/15 IDP Review be read in conjunction with the five-year Plan adopted in May 2012, as the Review does not constitute a new IDP.

In accordance with the Municipal Finance Management Act, a 2014/15 District IDP Review Time Schedule (**Annexure A**) was developed in preparation for the 2015/16 IDP Review. It is noted that this Time Schedule is informed and guided by the five-year District IDP Framework Plan. Once approved, the 2014/15 District IDP Review Time Schedule will be workshopped with IDP Managers across the District in order to ensure the alignment of various activities on a Provincial, District and Local level.

LEGISLATIVE FRAMEWORK

- S21(1)(b)(ii) of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- S27(1) & (2), 28(1) and 34 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

FINANCIAL IMPLICATIONS

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

UNANIMOUSLY RESOLVED

- 1) That the 2014/15 Integrated Development Plan (IDP) Review is approved.
- 2) That the District 2014/15 IDP Review Time Schedule (**Annexure A**) is approved.

FOREWORD EXECUTIVE MAYOR



This is the Second Review of the five-year Integrated Development Plan (IDP) adopted in 2012. I can confidently announce that remarkable progress has been made thus far in achieving the development objectives as identified, which indicates that this Council is geared and willing to deliver on the socio-economic development initiatives as anticipated.

I am also mindful that the implementation of the five-year Plan can only be attained by continuous review of the strategic delivery approach. This is to ensure that available resources are channelled towards projects and programmes that render outcomes to address the critical needs of our people, but at the same time also fulfil our Vision, Mission and overarching Strategic Objectives. The IDP highlights the following Strategic Objectives:

- 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.
- To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy.
- To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.
- 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.
- To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.

The Overberg District Municipality through its District structures intend to further enhance platforms to inform decision-making, create an environment for robust economic development, build social cohesion and further ensure that within the Overberg we realise our vision of working together in development and growth.

Finally, I wish to extend a special word of thanks towards my fellow Councillors, the Municipal Manager, Management and staff for their tireless efforts in ensuring the successful completion of this Review.


.....
LINCOLN DE BRUYN
EXECUTIVE MAYOR

"The ultimate objective within each cycle of the IDP remains the improved implementation of Council's five-year development strategy, as well as ensuring improved responsiveness to the needs of the community."

FOREWORD MUNICIPAL MANAGER

The release of this Second Review is a milestone of the culmination of many months of consultation with stakeholders in the region. The Overberg District Municipality remains determined to continue seeking new avenues of intervention and sources of investment to minimise possible effects of negative trends elsewhere.

The key performance areas contained in the IDP indicates that the Overberg District Municipality is embarking on a development path that seeks to address the needs of our stakeholders and create an environment that is conducive to economic growth with the ultimate objective to transform the Overberg District into the destination of choice.



The Second Review of the five-year Plan will further enable the Overberg District Municipality to fulfil its role in the regional, provincial and national context. As a strategic plan for the region the Integrated Development Plan can meaningfully further strengthening of the consultative process with local municipalities in the district, communities, social partners and the private sector, as well as facilitate effective intergovernmental relations. I wish to reassure stakeholders of the administration's commitment and tireless effort in ensuring that the service delivery priorities contained in this Review are implemented efficiently, effectively and economically.

The successful and interactive IDP Indaba engagement of 13 February 2014 and the LG MTEC 3 of 30 April 2014 further assisted the Overberg District Municipality in ensuring this Review complies with relevant legislation and contains the necessary strategies and plans to serve the needs of stakeholders across the entire Overberg. In this regard, a word of gratitude is extended to the Provincial IDP Directorate and Provincial Treasury for their continued commitment in enhancing effective integrated planning processes across the Region.

I wish to take this opportunity and thank the Executive Mayor and the Council for their commitment and guidance throughout the Review process. A special appreciation to Management and officials, Provincial Sector Departments, Local Municipalities and Stakeholders in the Overberg District for their exceptional support in ensuring a successful IDP Review process.

A handwritten signature in black ink, appearing to read 'D. Beretti', written over a dotted line.

DAVID BERETTI
MUNICIPAL MANAGER

"The District has a task to fulfill and is therefore committed to serving our stakeholders and accepting the challenge of making the Overberg District Municipality one of the leading Districts in fulfilling our legislative mandate, as well as excelling in our developmental and service delivery mandate."

CHAPTER 1: EXECUTIVE SUMMARY

1.1 REVISION NOTE

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

Since adoption of the Municipal Systems Act, 2000 (Act 32 of 2000), this Integrated Development Plan (IDP) represents the 2nd Review of the 2012/16 IDP, adopted by Council on 31 May 2012. The 5-Year Plan contains key Municipal plans and priorities for the current political term of office. As per section 34 of the Municipal Systems Act:

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

The 2nd Review of the 2012/16 IDP will contribute to the adjustment of the Municipality's 5-Year Plan as well as inform the Budget and Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15. It is therefore imperative for this Review to be read in conjunction with the Plan adopted in 2012, as the Review does not constitute a new IDP.

Acknowledgements:

Acknowledgement is given to Statistics South Africa (StatsSA) for their various interventions with Municipalities, and to the Western Cape Provincial Treasury for the subsequent release of the 2013 Regional Development Profile. This profile is informed by the StatsaSA Census 2011 data, administrative data from sector departments, the Bureau of Economic Research and Quantec data.



The Western Cape Government Provincial Treasury 2013 Regional Development Profiles provided Western Cape Municipalities with data and information aimed to assist in planning, budgeting and the prioritisation of Municipal services. Socio-demographic and –economic profiles of the District were sourced from the MERO 2013.

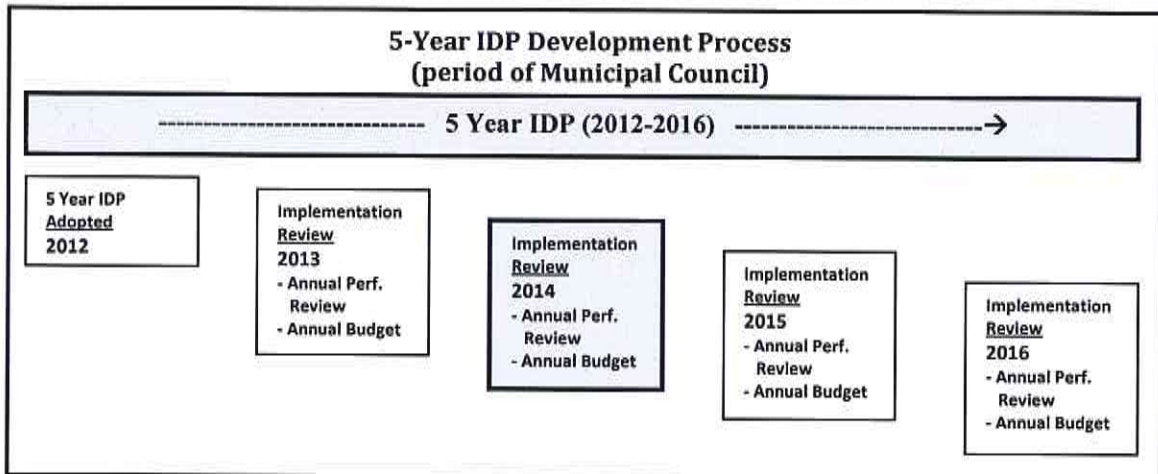
In Loving Memory

Nelson Rolihlahla Mandela
18 July 1918 – 5 December 2013

Cape Agulhas Municipality, supported by the Overberg District Municipality, hosted the Overberg State Funeral Public Viewing at Mega Park in Bredasdorp on 15 December 2013, where each Mayor in the Overberg paid tribute to Madiba on behalf of their communities. Executive Mayor Lincoln de Bruyn and Municipal Manager, Mr David Beretti, laid wreaths on behalf of ODM.

1.2 INTEGRATED DEVELOPMENT PLANNING (IDP) PROCESS

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



The shaded area above indicates the current period of review.

1.3 LEGISLATIVE FRAMEWORK

Development and implementation of Integrated Development Plans are guided by:

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

1.4 DISTRICT IDP FRAMEWORK PLAN AND IDP REVIEW TIME SCHEDULE

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

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

The District 2014/15 IDP Review Time Schedule is attached as **Annexure A**.

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.*

CHAPTER 2: DISTRICT INTRODUCTION & OVERVIEW

2.1 ORGANISATIONAL OVERVIEW



Cllr L de Bruyn
(DA)
Executive Mayor



Ald D du Toit
(DA)
Speaker



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



Cllr A Franken
(DA)
Portfolio Chair
Community Serv



Cllr K Tiemie
(DA)
Portfolio Chair
Corp & IGR



Cllr I Sileku
(DA)
Portfolio Chair
LED/Tourism



Cllr D Oosthuizen
(DA)



Ald J Nieuwoudt
(DA)



Cllr D Coetzee
(DA)



Ald A Coetzee
(DA)



Cllr M Hector
(DA)



Cllr J Kriel
(DA)



Cllr S Tebele
(ANC)



Ald C November
(ANC)



Cllr N Sapepa
(ANC)



Cllr J Gelderblom
(ANC)



Cllr D Ruiters
(ANC)



Cllr P May
(ANC)



Cllr P Atyhosi
(ANC)



Cllr U Sipunzi
(ANC)

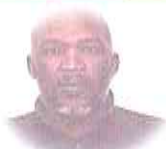


Cllr A Appel
(ANC)

MUNICIPAL MANAGER



Mr D Beretti



The Overberg District and in particular the communities of Grabouw and surrounds, mourns the loss of Alderman Mannie Damon who sadly passed on 9 June 2013. Ald Damon will forever be remembered.

2.2 REGIONAL OVERVIEW

With its headquarters in Bredasdorp, the Overberg District Municipality is a Category C Municipality situated to the south-east of Cape Town in the Western Province. The Region comprises an area of approximately 11,391km², with a population of 258,176.

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

The Overberg municipal area stretches from the Hottentots-Holland mountains in the west to the Breede River mouth in the east, and as far as the Riviersonderend Mountains in the north. It has coastline on both the Atlantic Ocean and the Indian Ocean. The largest town is Grabouw in the Elgin Valley adjacent to the Hottentots-Holland on the north-western edge of the district.



Local (Category B) Municipalities in the Overberg Region, include:

Cape Agulhas Municipality

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

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



Cape Agulhas is the southernmost Local Municipality in Africa. Its coastline is surrounded by the Atlantic and Indian oceans which meet at the most southern town in Africa, named L'Agulhas. Elim is a historical Moravian missionary station and world heritage site. The demarcated municipal area covers approximately 2,411km² with a population of 33,038. The Municipality consists of five wards. Its predominant economic sectors include agriculture, forestry, fishing and tourism.



Overstrand Municipality

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

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

Overstrand's unique offerings of the ultimate experience in land-based whale watching and shark cage diving, pristine Blue Flag beaches, excellent wine industry and top-class restaurants and accommodation make it an attractive tourist destination with a variety of activities. The municipal area of Overstrand covers a surface of nearly 1,708km² and has a permanent population of 80,432. The Municipality consists of thirteen wards. Hermanus is a leader in commercial abalone farming. Substantial contributions are received from the tourism, fishing, aquaculture and agriculture sectors.

Theewaterskloof Municipality

Executive Mayor: Ald Chris Punt

Municipal manager: Mr Stan Wallace

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



The municipal area of Theewaterskloof covers a surface of 3,232km² and has a population of 108,790. The Municipality consists of thirteen wards. Theewaterskloof Municipality is the gateway to the Overberg and is surrounded by unique natural assets such as the Theewaterskloof Dam, Kogelberg Biosphere, illustrious vineyards, crop and fruit fields, fynbos, wild flowers and blue cranes. The enormous Theewaterskloof Dam provides water for Cape Town and the surrounding areas.



Swellendam Municipality

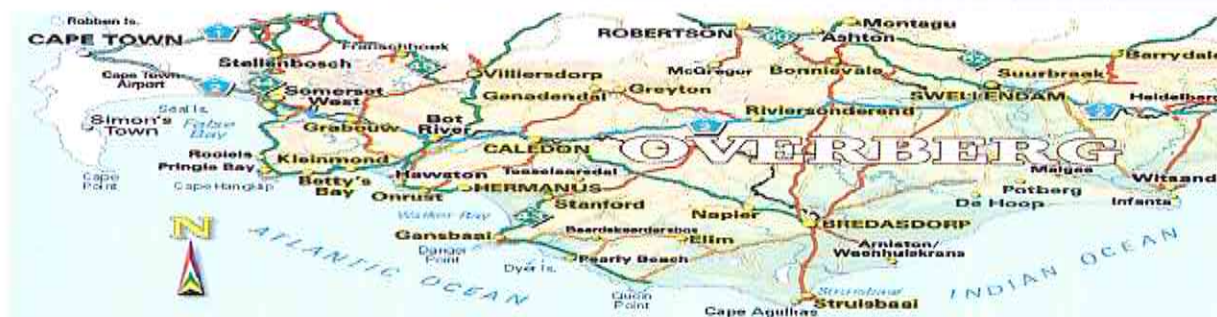
Executive Mayor: Cllr Nicholas Myburgh

Municipal Manager: Mr Cecil Africa

Swellendam Municipality is the second largest Municipality in the District, comprising towns and villages of Barrydale, Buffeljachts, Infanta, Malgas, Stormsvlei and Suurbraak. Officially founded in 1745, Swellendam is the third oldest judicial town in South Africa.

The demarcated municipal area covers approximately 3,835km² with a population of 35,916. The Municipality consists of five wards. The Municipality is involved with agriculture and agro-processing of products, which include deciduous fruits, wheat, barley, youngberry, livestock, and grapes for exporting and making wine. Much emphasis is placed on ecotourism and cultural heritage tourist activities.

2.3 OVERBERG AT A GLANCE



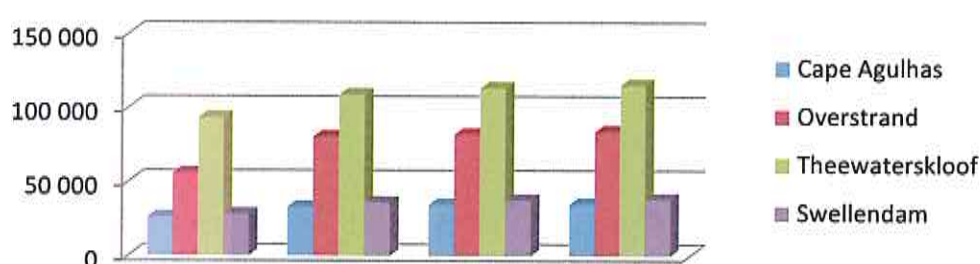
	2001	2010	2011	2011/12	2012	2012/13
Population						
Total		203 521		258 176		
Male		102 637		129 370		
Female		100 881		128 806		
Dependency ratio (%)		50.2		54.1		
% Share						
Black African		19.8		25.9		
Coloured		59.2		54.7		
White		20.9		19.1		
Indian/Asian		0.1		0.3		
Education						
Literacy rate (%) 14yrs & older				81.1		
Health						
Number of PHC facilities				44		
Immunisation (full) %				74.4		
Crime (reported cases)						
Drug-related crimes				3 004		2 929
Sexual crimes				369		403
Murder				85		86
Poverty levels						
Poverty rate (%)		29.6				
Number of indigent households						14 809
Unemployment rate (%)						
Total	22.4		16.6			
Male (% share)			48.1			
Female (% share)			51.6			
Access to basic serv delivery (% share of households)						
Formal dwellings	87.9		91.3			
Informal dwellings	12.1		8.7			
Electricity	75.3		81.4			
Flush toilets	84.5		92.0			
Water (piped water)	98.8		99.2			
Refuse removal (LM/private)	77.0		83.0			
Economy (leading sectors)						
Financial & Business services			27.1			
Manufacturing			16.2			
Wholesale			13.9			
Agriculture			11.6			

■ **Population across the different regions in the Western Cape Province:**

Region	StatsSA 2001 Census	StatsSA 2011 Census	Quantec 2012 Projections	Quantec 2013 Projections
Overberg District	203 520	258 176	267 142	272 195
City of Cape Town	2 893 247	3 740 026	3 750 785	3 823 068
West Coast	282 673	391 766	401 710	409 930
Cape Winelands	629 490	787 490	814 061	828 902
Eden	454 919	574 265	595 857	607 161
Central Karoo	60 482	71 011	74 462	75 671
Western Cape	4 524 331	5 822 734	5 904 017	6 016 927

Overberg's population increased by 26.9% from 203 520 in 2001 to 258 176 in 2011. Overberg's population increased at a higher rate than that of Central Karoo, Cape Winelands and Eden but at a slower rate than that of City of Cape Town and West Coast. In terms of Quantec projections, the Overberg population is projected to increase from 258 176 in 2011 to 272 195 in 2013, an increase of 14 039 over the two year period.

■ **Population distribution across Overberg Municipalities:**



	2001	2011	2012	2013
Cape Agulhas	26 183	33 038	34 374	34 912
Overstrand	55 735	80 432	82 040	83 939
Theewaterskloof	93 276	108 790	113 275	115 221
Swellendam	28 077	35 916	37 454	38 123
	203 271	258 176	267 143	272 195

Theewaterskloof population is projected to increase by 6 431 people from 108 790 in 2011 to 115 221 people in 2013; this might be due to the immigration of unskilled labour in the area. Overstrand's population is projected to increase by 3 507 people from 2011 to 2013. The smaller municipalities such as Swellendam and Cape Agulhas are projected to increase by 2 207 people and 1 874 people respectively from 2011 to 2013.

■ **Population Groups**

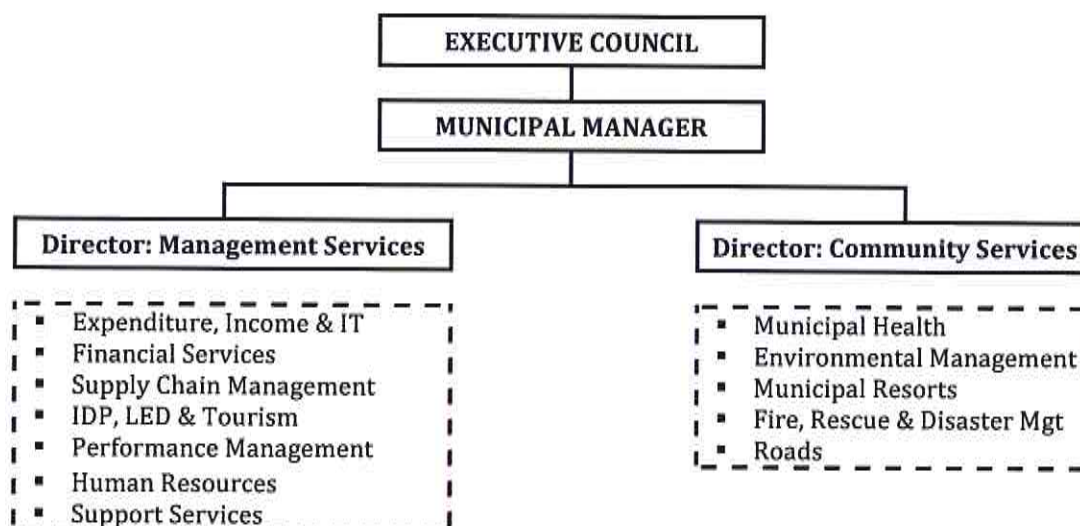
Population Group	2001 Population	2011		Gender	
		Population	%	Male	Female
Black African	40,328	66,151	25.622	129 370 (50.1%)	128 806 (49.9%)
Coloured	120,434	139,825	54.158		
Indian or Asian	277	816	0.316		
White	42,482	48,692	18.860		
Other		2,692	1.042		
Total	203 521	258 176	100	258 176	

■ **Age Group Population**

0 – 4	22 804	8.8%	30 – 34	20 040	7.8%	60 – 64	9 983	3.9%
5 – 9	19 696	7.6%	35 – 39	19 052	7.4%	65 – 69	7 935	3.1%
10 – 14	19 634	7.6%	40 – 44	18 159	7.0%	70 – 74	6 012	2.3%
15 – 19	19 863	7.7%	45 – 49	15 756	6.1%	75 – 79	3 758	1.5%
20 – 24	22 349	8.7%	50 – 54	13 314	5.2%	80 – 84	2 181	0.8%
25 – 29	25 325	9.8%	55 – 59	10 674	4.1%	85+	989	0.4%
Total = 258 176								

Organisational Structure

The following illustrates the current organisational structure, as adopted by Council on 26 March 2012.



The Municipality's organisational structure makes accommodation for 474 employees, of which 285 are filled and 189 vacant. It is noted that the S56 Municipal Manager position has been advertised and is to be filled shortly. The Director Community Services position is funded, but vacant. The new Director for Management Services (Finance and Corporate), Mr J Tesselar, commenced duties on 3 February 2014.

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, 2014/15 MTREF:

Type of Transfer	ODM R'000	TWK R'000	Ostrand R'000	CAM R'000	Sdam R'000	Region R'000
TOTAL	53,637	108,491	78,847	37,717	49,474	328,166
Equitable Share	50,397	62,481	52,021	19,386	20,938	205,223
Equitable Share Formula	11,856	58,142	47,682	17,715	19,267	154,662
RSC Levies Replacement	34,892					34,892
Spec Support Cllr Rem & Ward Comm	3,649	4,339	4,339	1,671	1,671	15,669
Conditional Grants & Subsidies:	3,240	46,010	26,826	18,331	28,536	122,943
<i>LG Financial Management Grant</i>	1,250	1,600	1,450	1,450	1,600	7,350
<i>Mun Systems Improvement Grant</i>	934	934	934	934	934	4,670
<i>Municipal Infrastructure Grant</i>		24,958	20,674	10,532	11,399	67,563
<i>Reg Bulk Infrastructure Grant</i>		7,602			13,116	20,718
<i>Integrated Nat Elec Prog (Mun)</i>		3,900	2,000	2,000		7,900
<i>Integrated Nat Elec Prog (Eskom)</i>		5,910		2,295	182	8,387
<i>EPWP Grant</i>	1,056	1,106	1,768	1,120	1,305	6,355

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. Here follows a breakdown of Equitable Share allocations to District Municipalities in the Western Cape:

Region	Equitable Share		
	2014/15 (R'000)	2015/16 (R'000)	2016/17 (R'000)
Overberg District Municipality	50,397	55,183	56,638
West Coast District Municipality	75,984	80,493	82,571
Cape Winelands District Municipality	213,606	217,012	220,773
Eden District Municipality	134,097	138,960	142,322
Central Karoo District Municipality	16,722	19,898	20,352

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 continues to interact with other spheres of Government for additional sources of revenue, as expansion is needed in order to deliver the required level of service.

Here follows the Draft 2014/15 Budget Schedules SA4, SA5 and SA6, approved by Council 31 March 2014. The Final Budget is to be tabled for Council approval on 26 May 2014.

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

Strategic Objective	Goal	Goal Code	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
R thousand													
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	A		2 176	1 262	4 491	3 959	4 489	4 489	5 723	5 144	5 45	
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water	B		34 256	35 696	41 364	35 265	54 604	54 604	40 921	43 191	45 79	
Sustainable Basic Services	To provide high quality tip sites capable of accommodating the required level refuse dumped at the site	C		4 177	1 790	16	8	8	8	-	-	-	
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		38	40	79	120	21	21	22	24	26	
Social Development	To create a healthy and sustainable environment by improving social services	F		478	6	-	-	-	-	-	-	-	
	To create and maintain public areas and resorts for the benefit of the community	G		10 885	11 032	11 905	11 905	11 384	11 384	11 913	12 508	13 131	
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		45 753	48 208	51 480	52 170	53 001	53 001	55 114	60 745	64 392	
	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		1 812	1 684	15	-	16	16	18	19	21	
Safety and Security	To create a safe and secure environment by providing traffic and related services	J		567	52	123	94	88	88	86	92	98	
Health	Promote and maintain a healthy municipal area	K		118	99	103	131	116	116	125	134	144	
Planning and development	Provide support to the other departments with regards to planning and development	L		97	-	-	-	-	-	-	-	-	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	100 388	99 869	109 576	103 652	123 727	123 727	113 921	121 858	129 057

References

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

DC3 Overberg - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
R thousand													
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	A		13 685	9 559	7 958	9 596	9 432	9 432	10 398	11 010	11 638	
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water	B		34 256	35 696	41 364	35 265	54 604	54 604	40 921	43 191	45 791	
Sustainable Basic Services	To provide high quality tip sites capable of accommodating the required level refuse dumped at the site	C		3 362	2 467	1 897	2 147	1 622	1 622	248	249	248	
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		8 415	9 132	10 702	11 593	11 653	11 653	12 824	13 505	14 588	
Social Development	To create a healthy and sustainable environment by improving social services	F		1 331	567	-	-	-	-	-	-	-	
	To create and maintain public areas and resorts for the benefit of the community	G		11 676	12 148	10 189	10 099	10 469	10 469	10 693	11 357	11 718	
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		20 694	14 449	12 519	13 380	14 336	14 336	13 942	15 275	16 038	
	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		6 878	5 766	7 065	7 699	7 537	7 537	8 538	9 126	9 718	
Safety and Security	To create a safe and secure environment by providing traffic and related services	J		13 240	14 961	14 671	16 308	16 298	16 298	18 022	19 346	20 727	
Health	Promote and maintain a healthy municipal area	K		102	99	103	131	116	116	125	134	144	
Planning and development	Provide support to the other departments with regards to planning and development	L		2 375	2 282	1 148	1 303	1 104	1 104	1 254	1 349	1 451	
Allocations to other priorities													
Total Expenditure				1	116 014	107 126	107 616	107 521	127 170	127 170	116 966	124 541	132 061

References

1. Total expenditure must reconcile to Table A4 Budgeted 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	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
R thousand													
Good Governance	To build an institution capable of effective delivery with sound administration and good governance practices	A		-	-	1	150	37	37	20	-	-	
Sustainable Infrastructure Development	Provide Sustainable Infrastructure Development by improving and reconstructing access roads, other streets and storm water	B		-	-	-	225	119	119	-	-	-	
Sustainable Basic Services	To provide high quality tip sites capable of accommodating the required level refuse dumped at the site	C		11	10	-	12 503	2	2	-	-	-	
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		42	2	168	607	465	465	37	10	10	
Social Development	To create a healthy and sustainable environment by improving social services	F		122	60	354	455	272	272	60	100	435	
	To create and maintain public areas and resorts for the benefit of the community	G		136	9	137	255	205	205	115	115	1 115	
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		111	67	260	1 563	602	602	35	35	15	
	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		98	181	517	1 650	1 523	1 523	500	1 450	600	
Safety and Security	To create a safe and secure environment by providing traffic and related services	J		-	-	-	-	-	-	-	-	-	
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		-	-	7	285	-	-	-	-	15	
Allocations to other priorities			3										
Total Capital Expenditure				1	520	328	1 445	17 692	3 226	3 226	767	1 710	2 190

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36

● 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.

Chapter 6 addresses the status of the District's Spatial Development Framework (SDF).

▪ 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 further gives effect to climate change response.

▪ 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 mitigation option.

▪ Wind Energy

The Klipheuwel-Dassiefontein Wind Energy facility is located $\pm 5km$ west of Caledon.



The project, located on an area of $\pm 350ha$, has a nameplate capacity of 27MW, a maximum connection point capacity of 30MW, and comprises 9 wind turbine generators manufactured by Sinovel, a Chinese manufacturer. BTSA, the parent company of BioTherm Energy, is a Netherlands-based company, and lead equity sponsor for the project. BTSA has partnered with three BBBEE Trusts and a group of investors known as Winner's Circle. Overberg Wind Power, the junior developer, is also a shareholder in the Project. A further study (Strategic Environmental Assessment) is in the process for the Overberg.

⊕ Economic Analysis

While the Overberg District economy is small, contributing close to 3% of the Western Cape GDP, it has been, together with Eden District, one of the fastest expanding regions growing at 5.2% p.a. from 2000 to 2011. Agriculture and agro-processing play a key role in the region's economy, however, it's not been the source of growth. Light industry, construction and vibrant financial and business services and retail, catering and accommodation activities have been driving the growth in the region.

▪ **Overberg District: Sectoral Contribution**

Overberg: Sectoral contribution to recovery growth: 2010–2011 and employment creation:

Sector	Average Real GDP Growth 2010 - 2011	% Point Contribution	% Share	Net Employment Creation 2010 - 2011
Agriculture, Forestry and Fishing	-0.3	0.0	-1.0	301
Mining and Quarrying	0.8	0.0	0.0	19
Manufacturing	5.4	0.9	22.4	-384
Electricity, Gas and Water	0.0	0.0	0.0	6
Construction	1.2	0.1	2.5	-73
Wholesale & Retail Trade, Catering & Accommodation	5.3	0.7	18.9	394
Transport, Storage and Communication	2.3	0.2	4.8	60
Finance, Insurance, Real Estate and Business Services	5.7	1.5	39.0	1 032
Community, Social and Personal Services	2.4	0.1	2.6	-294
General Government	4.1	0.4	10.8	853
Total District Economy	3.8%	3.8%	100%	1 916

The above illustrates that the recovery growth occurred over the entire spectrum of the region's manufacturing industries, except in the clothing and textile sector some contraction occurred. Furthermore, catering and accommodation rebounded sharply, with business services also making a strong contribution. The agricultural sector continued to contract in line with the trend over the 2000 – 2011 periods.

Overberg District economy: Sectoral composition by Municipality: 2011 (%)

Sector	CAM	Overstrand	TWK	Swellendam	Overberg
Agriculture, Forestry and Fishing	7.0	3.9	21.3	11.3	13.6
Mining and Quarrying	0.3	0.0	0.0	0.0	0.1
Manufacturing	17.0	16.4	15.4	17.1	16.0
Electricity, Gas and Water	1.5	0.3	1.4	2.8	1.4
Construction	9.6	9.4	6.0	5.3	7.4
Wholesale & Retail Trade, Catering & Accommodation	9.8	17.1	8.8	25.4	15.0
Transport, Storage and Communication	4.1	9.3	5.8	14.4	8.0
Finance, Insurance, Real Estate and Business Services	26.0	30.5	30.1	11.0	23.6
Community, Social and Personal Services	5.6	4.2	3.4	4.6	4.5
General Government	19.1	9.0	7.7	8.1	10.4
Total	100%	100%	100%	100%	100%

In the Swellendam municipal economy the shrinkage of the agricultural, forestry and fishing sector (at an average annual rate of 3.3%, 2000 – 2011) is juxtaposed with vibrant growth in secondary and tertiary industries, notably manufacturing (9.8% p.a.), construction (9.2%), transport, storage and communication (11.1%) and retail, catering and accommodation (7.3%). Plans are also in place to develop the flourishing Overstrand aquaculture industry along the southern coastal belt up to and including Cape Agulhas.



▪ Labour Force

Economically active people are those between the ages of 15 and 65 years who chose to participate in the labour market, by being willing to supply their labour in exchange for an income. Being defined as economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the labour force.

Working age population and labour force details: 2001 and 2011:

	Labour Force	Employed	Unemployed	Unemployment Rate (%)
2011	112 072	93 061	19 011	17.0
2001	92 202	71 564	20 638	22.4

▪ Unemployment

Although unemployment impacts across gender, race, age and other social divides its effects within certain groups are more pronounced.

Census 2011	Labour Force	Employed	Unemployed	Unemployment Rate (%)
Cape Agulhas	14 630	12 613	2 017	13.8
Overstrand	35 553	27 260	8 293	23.3
Theewaterskloof	47 644	40 568	7 076	14.9
Swellendam	14 246	12 620	1 626	11.4
Overberg District	112 072	93 061	19 011	17.0

Source: StatsSA, Community Survey 2007

The above table depicts that Overberg District has an unemployment rate of 17.0% in 2011. Overstrand (23.3%) and Theewaterskloof (14.9%) had the highest unemployment rates in the District. On the other hand, Cape Agulhas (13.8%) and Swellendam (11.4%) recorded the lower unemployment rates in 2011.

▪ Unemployment by Population Group

The varying incidence of unemployment across different groups has important implications for the distribution of income and for the incidence of poverty.

Unemployment by population group, 2011:

Overberg District 2011	Number of Unemployed	Unemployment Rate within Group	% Share of Labour Force	% Share of Unemployed
Black African	8 801	25.7	30.5	46.3
Coloured	8 829	15.3	51.6	46.4
Indian/Asian	43	13.6	0.3	0.2
White	1 129	6.2	16.3	5.9
Other	208	14.1	1.3	1.1

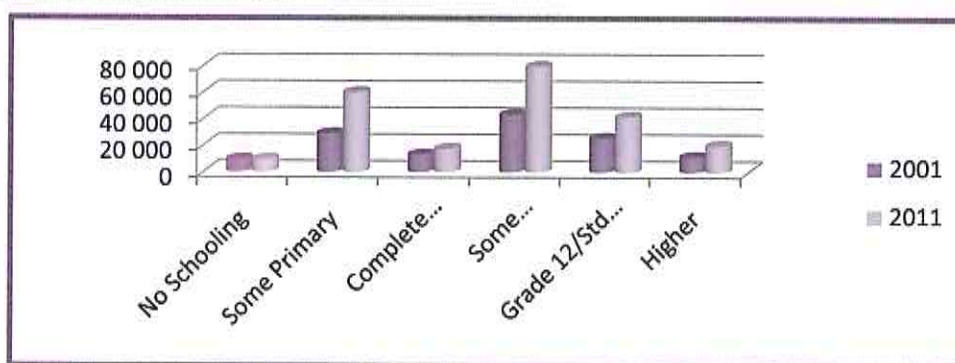
Unemployment in Overberg was concentrated within the Coloured and Black African racial groups in 2011, jointly accounting for 92.7% of the unemployed in Overberg. The Coloured and Black African racial groups had the largest share of the unemployed in the District in 2011 at roughly 46% each. The Black African population group is over-represented whilst the Coloured population group is under-represented in the unemployed relative to their share of the labour force.

✚ Social Development and Well-Being

An engagement was held on 11 April 2014 between the Provincial Department Social Development and Overberg District Municipality with regard an MOU between DSD/ODM – to be concluded in July/August 2014. As highlighted in the LG MTEC 3 assessment, it is noted that the Overberg District Municipality recognises the need for a Social Development Unit to coordinate social development initiatives across the District.

▪ Educational Attainment

An advantage of having access to the educational attainment levels of the communities of a municipal area is that it allows the Western Cape Education Department and the Municipality to proactively plan services by taking into account the needs as well as the developmental potential of the Region.



The above illustrates the education level of residents within the District for 2001 and 2011. It is clear that the level of education attainment has improved in the Overberg Region in all the categories, with a marginal drop of 0.2% people who have not received any schooling.

▪ Access to Further Education and Training Facilities and Media Centres/Libraries

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

	2012	2013
Cape Agulhas	9	9
Overstrand	17	16
Theewaterskloof	35	34
Swellendam	13	14
Overberg District	74	73

▪ Education Outcomes (Matric pass rate)

The impact of the education and training system on the lives of the general population is an important barometer of the contribution to development, and human resource development in particular, that the South African education and training system has achieved. The matric results are among the most important indicators of the performance of the schooling system.

	2011	2012
Cape Agulhas	95.1	81.2
Overstrand	85.1	88.2
Theewaterskloof	87.3	84.5
Swellendam	90.0	90.6

Swellendam matriculants achieved the highest matric pass rates in 2012 compared to other Municipalities in the Overberg District. Overstrand saw an improvement. Swellendam's results remained static whilst the results of Cape Agulhas and Theewaterskloof regressed year-on-year.

▪ Literacy Rates

Municipal Area	2011
Overberg	81.1%
West Coast	79.1%
Cape Winelands	81.7%
Eden	82.6%
Central Karoo	73.4%
City of Cape Town	90.5%
Western Cape	87.2%

Literacy Rates	2011
Overberg	81.1%
Western Cape	87.2%
Cape Agulhas	81.1%
Overstrand	87.5%
Theewaterskloof	78.4%
Swellendam	74.2%

Source: Western Cape Department of Social Development, 2013

Overstrand and Cape Agulhas has the highest literacy rates at 87.5% and 81.1% respectively. The lowest literacy rates in the District are recorded in Swellendam at 74.2%.

⬇ Healthcare Services

▪ Healthcare Facilities

South Africa's healthcare system is geared in such a way that people have to move from primary, to secondary and tertiary levels of healthcare. The first point of contact would be at the primary healthcare level. Primary healthcare facilities include Community Health Centres (CHCs), Community Day Centres (CDCs) and Clinics, including satellite and mobile clinics.

Number of Western Cape Healthcare Facilities, 2013

List of Facilities 2013	CHCs	CDCs	Clinics	Satellite Clinics	Mobile Clinics	Total Primary Healthcare Facilities* Fixed, satellite & mobile clinics, CHCs, CDCs			District Hospitals*			Regional Hospitals*		
Overberg	0	1	22	7	14	44	44	47	4	4	4	0	0	0
West Coast	0	1	26	20	20	67	67	69	7	7	7	0	0	0
Cape Winelands	0	6	42	6	28	82	82	84	4	4	4	2	2	2
Eden	0	5	33	12	21	71	71	76	6	6	6	1	1	1
Central Karoo	0	1	8	3	10	22	22	20	4	4	4	0	0	0
City of CT	9	37	82	17	4	149	149	159	9	9	9	2	5	5
Western Cape	9	51	213	65	97	435	435	455	34	34	34	5	8	8

* Information for 2010 and 2011 from 2010/11 and 2011/12 Annual Performance Plans

Source: Western Cape Department of Health APP 2012/13

Number of Healthcare Facilities in Overberg District, 2013

List of Facilities 2013	CHCs	CDCs	Clinics	Satellite Clinics	Mobile Clinics	Total Primary Healthcare Facilities* Fixed, satellite & mobile clinics, CHCs, CDCs			District Hospitals*			Regional Hospitals*		
Cape Agulhas	0	0	4	1	2	7	7	8	1	1	1	0	0	0
Overstrand	0	0	7	4	1	12	12	12	1	1	1	0	0	0
Theewaterskloof	0	1	6	2	8	17	17	18	1	1	1	0	0	0
Swellendam	0	0	5	0	3	8	8	9	1	1	1	0	0	0
Overberg	0	1	22	7	14	44	44	47	4	4	4	0	0	0

* Information for 2010 and 2011 from 2010/11 and 2011/12 Annual Performance Plans

Source: Western Cape Department of Health APP 2012/13

The 44 primary health facilities in the Overberg District in 2013 are dispersed as follows: 17 PHC facilities are located in Theewaterskloof, 12 in facilities Overstrand, 8 PHC facilities in Swellendam and 7 PHC facilities in Cape Agulhas.

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

HIV/AIDS Prevalence and Care

City/Districts	Number of Anti-Retroviral Treatment (ART) Sites 2011	Number of Anti-Retroviral Treatment (ART) Sites 2012	Number of Anti-Retroviral Treatment (ART) Sites 2013	ART Patient Load 2011*	ART Patient Load 2012*	ART Patient Load 2013*
Overberg District	6	17	17	3 259	4 253	4 907
West Coast	17	28	36	3 205	3 547	4 561
Cape Winelands	23	31	40	9 750	11 830	14 170
Eden	23	34	49	7 847	9 397	10 402
Central Karoo	3	3	7	674	715	949
City of Cape Town	61	64	66	75 652	85 791	99 223
Western Cape	133	177	215	100 387	115 533	134 212

* Patient load at June 2011 and June 2012; at end March 2013

Source: Western Cape Department of Health, 2011, 2012 and 2013

HIV/AIDS Prevalence and Care Overberg District

Local Municipality	Number of Anti-Retroviral Treatment (ART) Sites 2011	Number of Anti-Retroviral Treatment (ART) Sites 2012	Number of Anti-Retroviral Treatment (ART) Sites 2013	ART Patient Load 2011*	ART Patient Load 2012*	ART Patient Load 2013*
Cape Agulhas	1	3	3	188	228	299
Overstrand	1	4	4	1 345	1 641	2 034
Theewaterskloof	3	5	5	1 417	1 802	2 150
Swellendam	1	5	5	309	582	424
Overberg District	6	17	17	3 259	4 253	4 907

* Patient load at June 2011 and June 2012; at end March 2013

Source: Western Cape Department of Health, 2011, 2012 and 2013

The number of anti-retroviral sites in Overberg District remains unchanged between 2012 and 2013. The number of ART patients increased by 15.4% from 4 253 in 2012 to 4 907 persons as of June 2013. Cape Agulhas recorded the highest increase in ART patient load at 31.1% year-on-year.

▪ Child Health

Children, infants and especially new born babies are particularly vulnerable to malnutrition and the contraction of infectious diseases, many of which are preventable or can be treated. In the 2012/13 financial year, full immunisation levels for the Western Cape were 89.0%. The Overberg District recorded the lowest rate at 75.8%. In relation to the number of severely underweight children < 5 years per 100 000 people, the Overberg Region has the least number of malnutrition (2.8) after the West Coast District (1.9).

When looking at the breakdown of immunisation across the Overberg District, there seems to be an increase in immunisation levels in the Overberg municipalities with the exception of Swellendam. Immunisation in the Overberg District increased slightly from 74.4% in 2012/13 to 75.8% in 2012/13. Theewaterskloof and Overstrand municipalities have the highest immunisation coverage at 82.7% and 78.5% respectively for the 2012/13 financial year.

✦ Safety and Security

The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for business to flourish.

Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. National, Provincial and Local Government Departments allocate considerable resources to programmes and activities that are aimed at maintaining safety and security.

The following illustrates the number of crimes within the selected crime categories that was reported to police stations throughout the Overberg between 2003/04 and 2012/13.

	Apr 2003 to Mar 2004	Apr 2004 to Mar 2005	Apr 2005 to Mar 2006	Apr 2006 to Mar 2007	Apr 2007 to Mar 2008	Apr 2008 to Mar 2009	Apr 2009 to Mar 2010	Apr 2010 to Mar 2011	Apr 2011 to Mar 2012	Apr 2012 to Mar 2013
Contact crime (crimes against the person)										
Murder	108	126	94	112	104	92	114	79	85	86
Sexual crimes	419	476	403	353	392	418	429	452	369	403
Property-related crime										
Burglary residential	3 637	2 354	1 747	1 630	1 495	1 871	2 203	2 077	2 377	2 720
Crime heavily dependent on police action for detection										
Drug-related crime	1 691	2 443	2 307	2 137	2 241	2 371	2 631	3 143	3 004	2 929
Driving under the influence of alcohol/drugs	293	440	511	487	578	628	729	796	754	596

The total number of murders decreased from 108 in 2003/04 to 86 in 2012/13. The total number of sexual crimes decreased from 419 in 2003/04 to 403 in 2012/13. Burglaries at residential premises decreased from 3 637 incidents in 2003/04 to reach its lowest level of 1 495 incidents in 2007/08, but subsequently increased steadily to reach 2 720 in 2012/13.

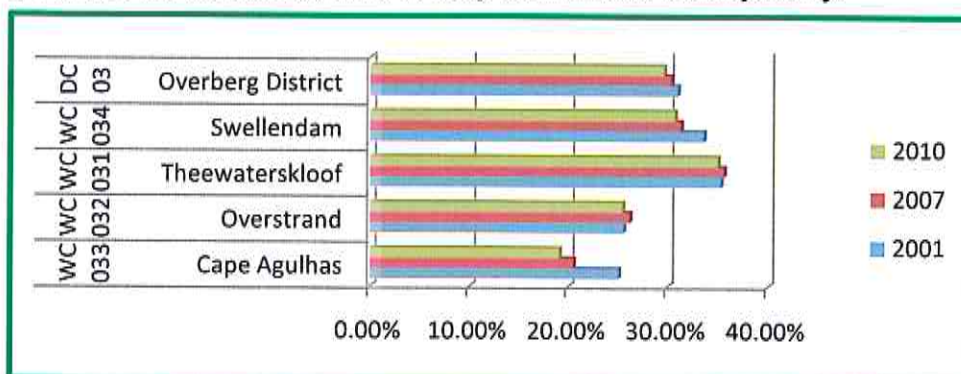
The increase in drug-related crime and driving under the influence of alcohol/drugs is a great cause of concern. Drug-related crimes increased from 1 691 in 2003/04 to peak at 3 143 in 2010/11, but then decreased thereafter to 2 929 in 2012/13 whilst driving under the influence of alcohol/drugs followed a similar trajectory by rising from 293 incidents in 2003/04 to peak at 796 in 2010/11 and then declined to 596 in 2012/13.

✦ Poverty and Inequality

The level of development and income level of the population also serves as an indication to the level of need within communities, which also indicates the need for assistance required. Inequality levels highlight how the experience of different members of the same broader community may be grossly dissimilar.

▪ 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. The larger the household, the larger the income required to keep its members out of poverty.



The column above depicts that Theewaterskloof and Swellendam Municipality has the highest percentage of people living in poverty in 2010 at 30% and above. Cape Agulhas Municipality shows a decline in poverty rate from 25.1% in 2001 to 19.1% in 2010.

▪ Household Income

Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities is largely determined by the level of income earned by the household. The household income is the total income from all individuals living in a particular household.

Municipality	No Income	R1 - R4800	R4801 - R9600	R9601 - R19200	R19201 - R38400	R38401 - R76800	R76801 - R153600	R153601 - R307200	R307201 - R614400	R614401 - R1228800	R1228801 - R2457600	R245760 & more	Unspecified
Cape Agulhas	973	137	251	1 287	2 316	2 018	1 441	1 080	481	117	33	19	2
Overstrand	4 585	816	1 146	3 363	4 878	4 359	3 828	2 895	1 455	485	109	81	2
Theewaterskloof	3 407	534	993	5 108	6 615	5 512	3 289	2 027	1 047	252	47	49	0
Swellendam	801	136	315	1 454	2 564	2 075	1 355	835	442	94	32	32	1
Overberg	9 766	1 623	2 705	11 212	16 373	13 963	9 913	6 838	3 424	948	221	181	5

The above indicates that 9 766 households in the Overberg District has no income, whilst a further 1 623 households earn R800 or less. The Overstrand Municipality has the highest number of households of 4 585 that receive no income, followed by Theewaterskloof with 3 407 households. Cape Agulhas and Swellendam municipalities have the least households with no income at 973 and 801 households, respectively.

▪ Gini Coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice, the coefficient is likely to vary from approximately 0.25 to 0.70.

Code	Municipality	2001	2007	2010
WC033	Cape Agulhas LM	0.56	0.55	0.53
WC032	Overstrand LM	0.56	0.55	0.54
WC031	Theewaterskloof LM	0.58	0.61	0.61
WC034	Swellendam LM	0.60	0.61	0.59
WC - DC3	Overberg District Municipality	0.58	0.59	0.58

Overberg Gini coefficient 2010



Source: Global Insight Regional Explorer, 2011.

There hasn't been a real change in the Gini coefficient in 2001 and 2010 which means that income inequality still persists in the municipal areas of Overberg District. Income inequality is highest in Theewaterskloof and has risen from 0.58 to 0.61 in 2007 and 2010. The second highest income inequality can be found in Swellendam, but the income inequality levels has decreased from 0.61 in 2007 and 0.59 in 2010. Cape Agulhas has made the most progress in reducing income inequality levels by decreasing from 0.56 in 2001 to 0.55 in 2007, and reducing even further to 0.53 in 2010.

▪ **Indigent Households**

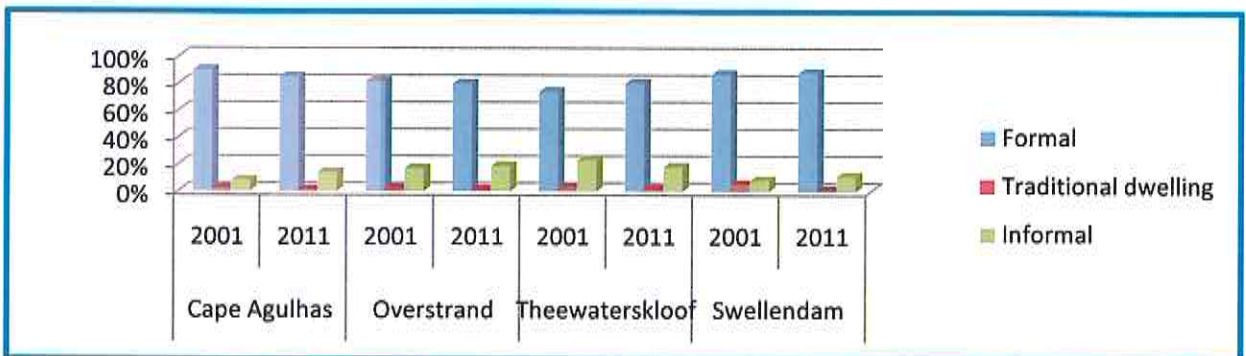
Municipalities offer additional support through its Indigent Policy, which provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and property rates.

Municipality	Indigent Households 2012 September	Indigent Households 2013 August
Cape Agulhas	2 288	3 462
Overstrand	5 727	6 423
Theewaterskloof	6 196	2 938
Swellendam	2 803	1 986
Overberg District	17 014	14 809

A total of 17 014 indigent households were reported for the Overberg District in 2012, decreasing to 14 809 in 2013. It should be noted that the qualifying criteria for indigents differs amongst municipalities.

✚ **Municipal Services**

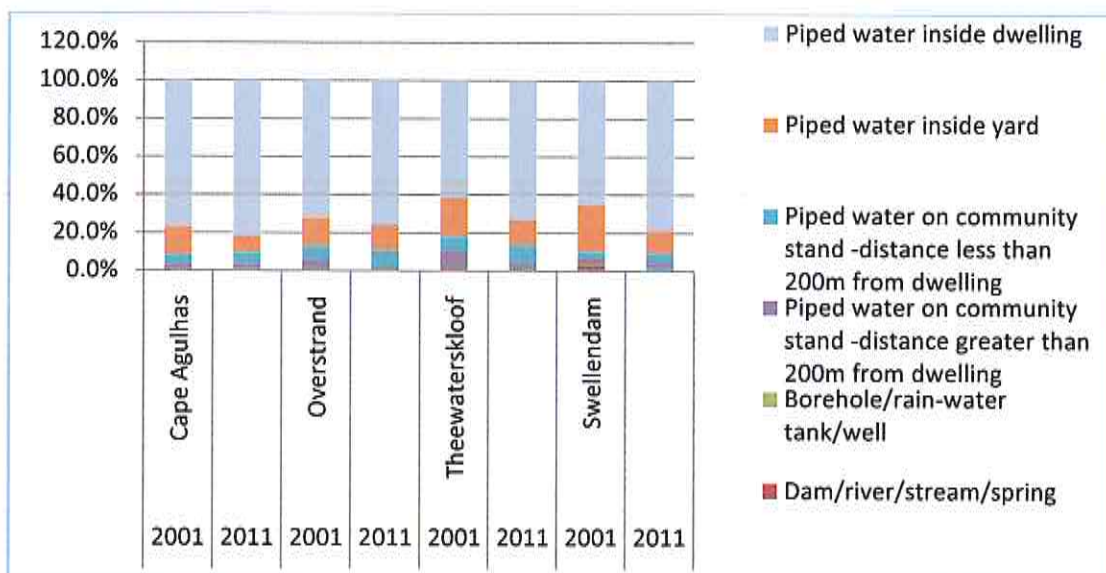
▪ **Access to Housing**



The above illustrates the dwelling type occupied by households in Overberg Region. The access of formal dwellings improved in the District, from 87.9% to 91.3% between 2001 and 2011.

▪ **Water**

The following illustrates household accessibility to potable water across municipalities in the Overberg between 2001 and 2011. Potable water is piped water inside dwelling, inside yard and community stand less than 200m from dwelling. Household access to piped water according to this standard averages above 95% for all the municipalities in the District in 2011, the highest being recorded in Overstrand at 98.6% and the lowest 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 Quality**

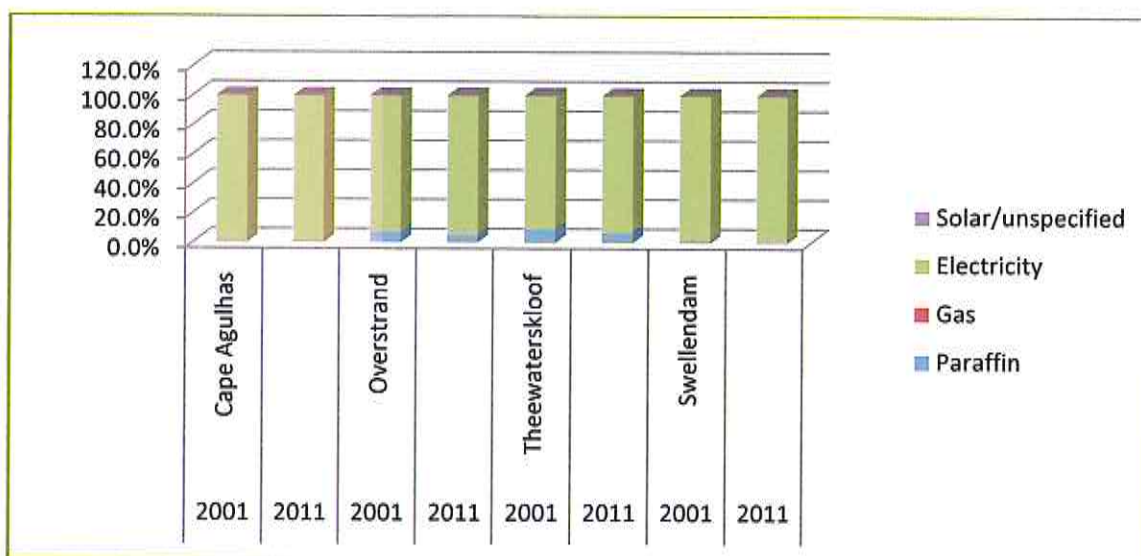
A satisfactory standard of quality water is essential to make it fit for human consumption and use. The Department of Water Affairs has developed a system of assessing the quality of drinking water throughout South Africa. The Blue Drop Certification Programme is mainly to ensure the quality of water that is used for consumption.

Water Served Authority	Provincial Blue Drop Log Position	Blue Drop Score 2012 in %	Blue Drop Score 2011 in %	Blue Drop Score 2010 in %	Green Drop Score 2011 in %
Overberg Region	no data	no data	no data	no data	no data
Cape Agulhas	15	86.6	73.0	78.6	0
Overstrand	5	96.8	90.6	71.6	88.8
Theewaterskloof	18	71.5	75.4	49.0	64.6
Swellendam	16	85.2	80.5	67.3	30.9

Overstrand Municipality reflects a high blue drop score of 96.8% followed by Cape Agulhas (86.6%) and Swellendam (85.2%) in 2012. Theewaterskloof Municipality's blue drop score dropped from 75.4% in 2011 to 71.5% in 2012, whilst all the other Local Municipalities blue drop scores have improved.

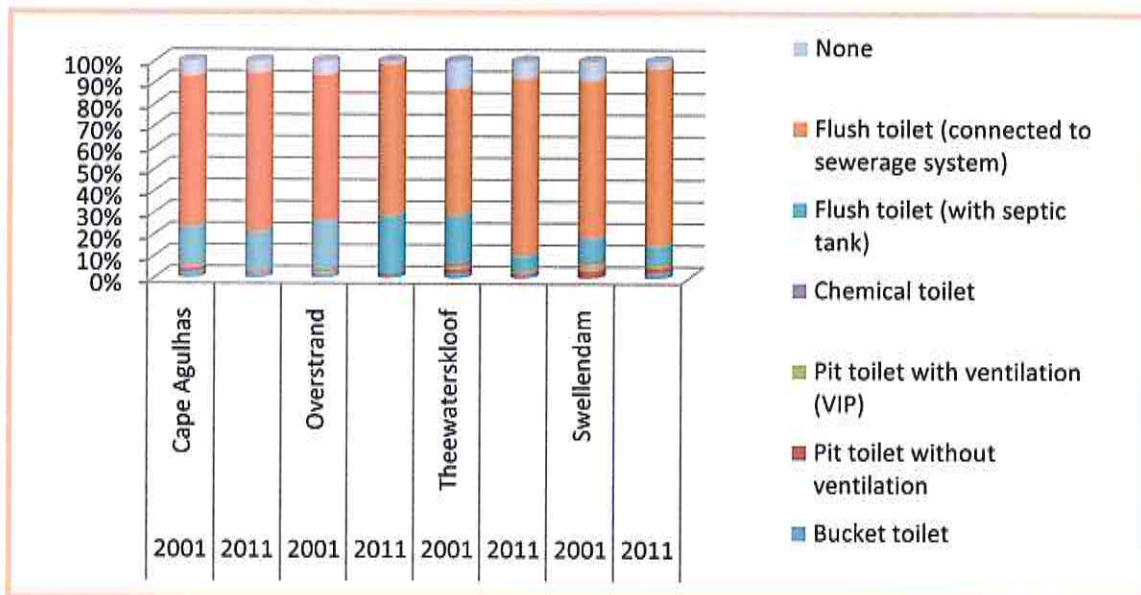
▪ Energy

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.



▪ Sanitation

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








The 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. In 2011, Theewaterskloof Municipality (81.8%) and Swellendam (81.7%) had the largest share of the households with access to flush toilets connected to the sewerage system in the Overberg region, followed by Cape Agulhas (73.2%) and Overstrand (69.9%). The largest improvement is Swellendam (decreased from 9% to 3.3%) and Overstrand (decreased from 6.6% to 1.6%) in 2011.




▪ **Refuse Removal**

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

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

CHAPTER 3: STRATEGIC PLANNING & HORIZONTAL ALIGNMENT




	Overberg DM 	Cape Agulhas LM 	Overstrand LM 	Theewaterskloof LM 	Swellendam LM 
Vision	Totally committed to serve the Overberg	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	To be a centre of excellence for the community	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	A visionary Municipality that strives towards prosperity for all through co-operative participation and high quality service delivery
Mission	To render sustainable, client directed services and to be the preferred Provider of Shared Services within the Overberg.	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.	Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment.	To provide, develop and promote equal opportunities for everyone to stay in a safe, healthy, crime free, economically stable & viable environment through transparent and effective governance, politically stable, planning, services and the efficient and effective utilisation of resources.	It is envisaged that the municipal Vision will be achieved through: <ul style="list-style-type: none"> ▪ Providing a transparent and accountable government by rendering affordable and sustainable services and encouraging economic and social development through community participation. ▪ Transparent institutional and infrastructure development. ▪ Sustainable local economic development and the establishment of public/private partnerships. ▪ Governance for the people by the people. ▪ Service delivery through integrity.
Strategic Priorities	<ol style="list-style-type: none"> 1. To ensure the health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, municipal health and environmental management. 2. To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy. 	<ol style="list-style-type: none"> 1. Establishing a functional municipality that can deliver on IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practices and training. 2. Development and regular maintenance of bulk infrastructure such as roads, stormwater networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, 	<ol style="list-style-type: none"> 1. Provision of democratic and accountable governance. 2. Provision and maintenance of municipal services. 3. Encouragement of structured community participation in the matters of the municipality. 4. Creation and maintenance of a safe and healthy environment. 5. Promotion of tourism, economic and social development. 	<ol style="list-style-type: none"> 1. Ensure effective infrastructure and bulk upgrades, replacements in order to address infrastructure and bulk services backlogs and make provision for development. 2. Address the housing backlog in the Theewaterskloof area. 3. Establish a healthy 'social fabric'. 	<ol style="list-style-type: none"> 1. To enhance access to basic services and address maintenance backlogs. 2. To create a safe and healthy living environment. 3. To develop integrated and sustainable settlements with the view to correct spatial imbalances. 4. To enhance economic development with focus on both first and second economies. 5. To promote good governance and community participation.

<p align="center">Strategic Priorities</p>	<p>3. To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through existing IDP structures.</p> <p>4. To ensure municipal trans-formation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.</p> <p>5. To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.</p>	<p>electricity, refuse removal and sanitation.</p> <p>3. Facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the main-stream economy to ultimately create decent job opportunities.</p> <p>4. Implement sound financial management systems and procedures that will ensure the financial viability of CAM. Prepare a budget and exercise effective asset management over the resources of the municipality.</p> <p>5. Provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations. Promote service excellence and a corruption-free environment.</p> <p>6. Facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programs to improve their livelihoods.</p>		<p>4. Achieve day-to-day service delivery standards in town as per agreements with local communities and per corporate requirements.</p> <p>5. Ensure sustainable financial management of Theewaterskloof Municipality and execute legislative requirements.</p> <p>6. Create an enabling environment for a developing Theewaterskloof economy.</p> <p>7. Refine and improve the institutional capacity of the municipality.</p> <p>8. Improve administration in general, in towns and also between officials and councillors.</p> <p>9. Foster a safe and secure environment</p>	<p>6. To create a capacitated, people-centred institution.</p> <p>7. To improve financial viability and management.</p>
<p align="center">Government KPAs</p>	<p>The above objectives speak to the Batho Pele principles and have all been aligned to the objectives of the National Development Plan (NDP) and Government Key Performance Areas:</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>national planning Commission <small>Department of Planning REPUBLIC OF SOUTH AFRICA</small></p> </div> <div style="text-align: center;">  <p>Western Cape Government <small>BETTER TOGETHER</small></p> </div> <div style="text-align: center;">  <p>BATHO PELE <small>People's Service Charter</small></p> </div> </div> <p>KPA 1: Basic Services and Infrastructure KPA 2: Local Economic Development KPA 3: Municipal Transformation and Institutional Development KPA 4: Financial Viability KPA 5: Good Governance and Community Participation</p>				

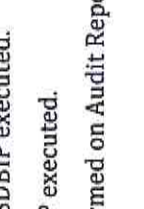
In terms of section 34 of the Municipal Systems Act: "A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand ..." In giving effect, this Review serves to reflect on the progress of pre-determined objectives of 2013/14, highlight key development strategies or plans for 2014/15 and develop Key Performance Indicators (KPIs), which are aligned to the Draft 2014/15 SDBIP (www.odm.org.za) to monitor the implementation of such plans. Alignment has also been ensured with the National Development Plan (NDP) and Government Strategic Objectives.

4.1 OFFICE OF THE MUNICIPAL MANAGER

4.1.1 Communication

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A development-orientated public service and inclusive citizenship ▪ Municipal transformation & institutional development; Good governance and community participation 	<ul style="list-style-type: none"> ▪ Communication and language policies and strategies ▪ Quarterly Newsletter, "Decus Nostrum" 																				
<p>IDP Linkage to National Development Plan 2030</p> <p>Chap 15: Nation Building and Social Cohesion</p>																						
<p>Pre-Determined Objectives 2013/14</p> <ol style="list-style-type: none"> 1. Adoption of District Communication Policy by June 2014. 2. Adoption of District Language Policy by December 2013. 3. Bi-annual reporting on MCRT to Council. 4. Quarterly Newsletter, "Decus Nostrum". 																						
<p>Pre-Determined Objectives 2014/15</p>																						
<ol style="list-style-type: none"> 1. Annual review and adoption of Communication Policy by June 2015. 2. Annual review & adoption of Communication Strategy by Mar '15 . 3. Annual review and adoption of Language Policy by May 2015. 4. Ensure bi-annual reporting on MCRT to Council. 5. Develop bi-annual External Newsletter. 	<p>Progress / Outcome</p> <ul style="list-style-type: none"> ➢ District Communication Policy adopted 24 February 2014. ➢ District Language Policy adopted 27 May 2013. ➢ Achieved; last MCRT report to Council 11 November 2013. ➢ Achieved; last <i>Decus Nostrum</i> developed February 2014. 	 <table border="1"> <thead> <tr> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> <th>Jun'15</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>1</td> <td>1</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>1</td> <td></td> <td>1</td> </tr> <tr> <td></td> <td>1</td> <td></td> <td>1</td> </tr> </tbody> </table>	Sep'14	Dec'14	Mar'15	Jun'15			1	1						1		1		1		1
Sep'14	Dec'14	Mar'15	Jun'15																			
		1	1																			
	1		1																			
	1		1																			
<p>Key Performance Indicators (TL SDBIP)</p>																						
<ol style="list-style-type: none"> 1. Annual review and adoption of Communication Policy by June 2015. 2. Annual review & adoption of Communication Strategy by Mar '15 . 3. Annual review and adoption of Language Policy by May 2015. 4. Ensure bi-annual reporting on MCRT to Council. 5. Develop bi-annual External Newsletter. <p>Communication Achievements and/or Challenges</p> <ul style="list-style-type: none"> 😊 District Communication Policy developed and adopted by Council ahead of scheduled timeframe. 😊 Development of District Communication Policy commended by Province and to be shared as good practice with other Municipalities. 😊 District Communication Strategy adopted by Council 24 February 2014. 😊 Promotion of Access to Information Act (PAIA) document tabled to Council on 29 April 2013 for information. 😊 Internal Newsletter, "Decus Nostrum" developed and circulated on a quarterly basis. 😊 Electronic Billboard operational for the purpose of communicating District news. 😞 Absence of Comm Mgr challenging i.t.o. final editing/review of communication documents developed by CO. 😞 Unavailability of Budget for Communication affects daily operations. 	<p>Key Performance Indicators (TL SDBIP)</p> <ul style="list-style-type: none"> ➢ Review and adoption of Communication Policy ➢ Review and adoption of Communication Strategy ➢ Review and adoption of Language Policy ➢ MCRT report to Council ➢ Develop External Newsletter 	 																				

4.1.2 Auditing


<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ Municipal transformation & institutional development; Good governance and community participation 									
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 13: Building a Capable and Developmental State</p> <p>Chap 14: Fighting Corruption</p>	<ul style="list-style-type: none"> ➢ Risk-Based Audit Plan ➢ Performance and Audit Committee 								
<p>Pre-Determined Objectives 2013/14</p>										
<p>1. Facilitate quarterly Performance & Audit Committee meetings.</p>	<p>➢ Quarterly meetings held; last meeting 21 January 2014.</p>									
<p>2. Compile a Risk-Based Audit Plan (RBAP) by end September 2013.</p>	<p>➢ RBAP compiled and approved by Audit Committee in August 2013.</p>									
<p>3. Execute quarterly audit on Top Layer SDBIP.</p>	<p>➢ Quarterly audits of TL SDBIP executed.</p>									
<p>4. Execution of Audit projects ito RBAP to reduce identified risks.</p>	<p>➢ Audit projects ito RBAP executed.</p>									
<p>5. Perform follow-ups (80%) on Audit Reports issued, recommendations made and Management Action Plans by June 2014.</p>	<p>➢ 80% Follow-ups performed on Audit Reports issued.</p>									
<p>Pre-Determined Objectives 2014/15</p>										
<p>1. Facilitate quarterly Performance & Audit Committee meetings.</p>	<p>➢ Facilitate quarterly Performance & Audit Comm</p>	<table border="1"> <thead> <tr> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> <th>Jun'15</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Sep'14	Dec'14	Mar'15	Jun'15	1	1	1	1
Sep'14	Dec'14	Mar'15	Jun'15							
1	1	1	1							
<p>2. Ensure annual development of Risk-Based Audit Plan.</p>	<p>➢ Annual development of RBAP by end Sep 2014</p>	<table border="1"> <tbody> <tr> <td>1</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	1							
1										
<p>Auditing Achievements and/or Challenges</p>										
<p>😊 Value added to the organisation by improving the effectiveness, efficiency and adequacy of internal controls by recommendations made to Management to mitigate potential high risks.</p>										
<p>😊 Full-time Internal Auditor appointed 1 August 2013.</p>										
<p>😊 Both Internal Auditors currently enrolled for IIA Learnership to achieve CIA certification status.</p>										
<p>😞 Currently not addressing all strategic high risk areas due to capacity constraints.</p>										
<p>Functional Areas: Auditing</p>										
<ul style="list-style-type: none"> ▪ Ensure reasonable good governance in order for Management to create and implement a culture of good corporate governance which directly impacts on the prevention of fraud and corruption. 										
<ul style="list-style-type: none"> ▪ Maintain observer- and advisory status at MPAC and MFMA-CSC meetings. 										
<ul style="list-style-type: none"> ▪ Audit of Top Layer SDBIP executed on a quarterly basis. 										
<ul style="list-style-type: none"> ▪ Execution of Audit projects to Risk-Based Audit Plan to reduce identified risks. 										

4.1.3 Risk Management

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ Municipal transformation & institutional development; Good governance and community participation 								
IDP Linkage to National Development Plan 2030	<ul style="list-style-type: none"> Chap 13: Building a Capable and Developmental State > Risk Management Policy Chap 14: Fighting Corruption > Risk Management Plan 								
Pre-Determined Objectives 2013/14	Progress / Outcome								
1. R300K received for Risk Assessment; to ensure completion by March 2014.	> In progress								
Pre-Determined Objectives 2014/15	Key Performance Indicators (TL SDBIP)								
1. Coordinate quarterly Risk Management meetings	<table border="1"> <tr> <td>Sep'14</td> <td>Dec'14</td> <td>Mar'15</td> <td>Jun'15</td> </tr> <tr> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </table>	Sep'14	Dec'14	Mar'15	Jun'15	1	1	1	1
Sep'14	Dec'14	Mar'15	Jun'15						
1	1	1	1						
Planned Initiatives									
<ul style="list-style-type: none"> ▪ Risk Management Work Plan to be compiled. ▪ To determine 'risk appetite' as per Risk Management Policy. ▪ Risk Management reports quarterly to the Audit Committee. ▪ Ensure Risk Management training for Executive Mayoral Committee. 									

4.2 DIRECTORATE: MANAGEMENT SERVICES

4.2.1 Financial Management

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system. ▪ Good governance & comm participation; Mun transformation & institutional dev; Financial viability 																				
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 13: Building a Capable and Developmental State Chap 14: Fighting Corruption</p>																				
<p>Pre-Determined Objectives 2013/14</p>	<p>Progress / Outcome</p>																				
<ol style="list-style-type: none"> 1. Continued monthly MFMA-CSC meetings. 2. Respective HoDs 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. 3. Capacitate BTO by filling 2 vacant posts by June 2014. 	<ul style="list-style-type: none"> ➢ Monthly MFMA-CSC meetings held. ➢ OPCAR updated regularly by respective HODs. ➢ Positions to be filled in 2014/15 financial year. 																				
<p>Pre-Determined Objectives 2014/15</p>	<p>Key Performance Indicators (TL SDBIP)</p>																				
<ol style="list-style-type: none"> 1. Compile long-term Financial Plan by September 2014. 2. Compile Capital Infrastructure Replacement Policy by Sep 2014. 3. Capacitate BTO by filling 2 vacant posts by July 2014. 	<table border="1"> <thead> <tr> <th></th> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> <th>Jun'15</th> </tr> </thead> <tbody> <tr> <td>➢ Compile long-term Financial Plan by Sep 2014</td> <td>1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>➢ Compile Capital Infra Rep Policy by Sep 2014</td> <td>1</td> <td></td> <td></td> <td></td> </tr> <tr> <td>➢ Fill 2 vacant posts in BTO by July 2014</td> <td>2</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Sep'14	Dec'14	Mar'15	Jun'15	➢ Compile long-term Financial Plan by Sep 2014	1				➢ Compile Capital Infra Rep Policy by Sep 2014	1				➢ Fill 2 vacant posts in BTO by July 2014	2			
	Sep'14	Dec'14	Mar'15	Jun'15																	
➢ Compile long-term Financial Plan by Sep 2014	1																				
➢ Compile Capital Infra Rep Policy by Sep 2014	1																				
➢ Fill 2 vacant posts in BTO by July 2014	2																				
<p>Financial Management Achievements and/or Challenges</p>																					
<p>😊 Johayn Johnson, an Intern at ODM, was one of four students in SA selected to participate in the Pan African Capacity Building Programme (PACBP). The programme involved sending young professionals to France to learn practical skills related to the field of Engineering, Town Planning and Finance. Johayn worked at the Cap Atlantique Municipality. One of Johayn's highlights during his internship at the Municipality was presenting to Cap Atlantique how SA fits the three spheres of government, and also Bredasdorp.</p>																					
<p>😊 Considerably less COMAFs received during the last audit review period by the Auditor-General.</p> <p>😊 Considerable Corporate & Finance policies developed and implemented.</p>																					
<p>Further Developments/Initiatives</p>																					
<ul style="list-style-type: none"> ▪ Ensures continued updating of OPCAR by relevant Heads of Department. ▪ 10-point 'Financial Survival Plan' developed and implemented to attain and maintain financial viability; LG-TAS to be implemented. ▪ District and Local Municipalities in the District to compile a report regarding a Costing Model and the re-calculation and allocation of Equitable Shares; report to be submitted to Provincial and National Treasuries. ▪ Currently in discussion with Tongling City re Twinning Agreement. 																					

4.2.2 IDP, LED & Tourism

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ A better SA, a better and safer Africa and world; Vibrant, equitable and sustainable rural communities and food security; Decent employment through inclusive economic growth ▪ Local economic development; Good governance and community participation 								
<p>IDP Linkage to National Development Plan 2030</p>	<ul style="list-style-type: none"> ➢ Support LMs in Human Settlement Activities ➢ District IDP structures 								
<p>Pre-Determined Objectives 2013/14</p>									
<p>1. Continued quarterly District IDP Managers' Forum meetings.</p>	<p>➢ Achieved; District IDP MF held quarterly and rotated in District</p>								
<p>2. Continued quarterly District IDP Steering Committee meetings.</p>	<p>➢ Achieved; District IDP SC held quarterly.</p>								
<p>3. Continued quarterly District IDP Rep/PPComm Forum meetings.</p>	<p>➢ Achieved; District IDP Rep/PPComm held quarterly and rotated in District.</p>								
<p>4. Advertise and fill IDP/LED Coordinator position by Sep 2013.</p>	<p>➢ LED/Tourism Coordinated appointed 1 October 2014; IDP still lacks capacity.</p>								
<p>Pre-Determined Objectives 2014/15</p>									
<p>Key Performance Indicators (TL SDBIP)</p>									
<p>1. Table to Council by August 2014 an IDP Review Time Schedule.</p>	<table border="1"> <thead> <tr> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> <th>Jun'15</th> </tr> </thead> <tbody> <tr> <td>1</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Sep'14	Dec'14	Mar'15	Jun'15	1			
Sep'14	Dec'14	Mar'15	Jun'15						
1									
<p>2. Table to Council by March 2015 the 2015/16 Draft IDP Review.</p>	<p>➢ Table IDP Review Time Schedule for 2014/15</p> <p>➢ Table 2015/16 Draft IDP Review</p>								
<p>3. Table to Council by May 2015 a Final IDP Review for 2015/16.</p>	<p>➢ Table 2015/16 Final IDP Review</p> <p style="text-align: right;">1</p>								
<p>IDP, LED & Tourism Achievements and/or Challenges</p>									
<p>😊 ODM once again succeeded in obtaining a Provincial IDP Award: 'Certificate of Excellence Integrated Development Planning for Good Practice: Strong Emphasis on Performance Management.</p> <p>😊 The District LED/Tourism Forum was established 22 January 2014. A Draft Terms of Reference is currently in place. The Forum is to serve as an advisory committee to the DCFTech LED/Tourism Workstream.</p> <p>😊 The District experienced a very successful LED Maturity Assessment facilitated by DEDT in February 2014.</p> <p>😊 In promoting the EPWP initiative, Council has offered temporary employment to 40 beneficiaries across the District for period ending June 2014.</p> <p>😊 Revised Municipal Policy on the EPWP adopted by Council 9 September 2013.</p> <p>😊 IDP and LED are two separate disciplines in its own right and demands capacity to effectively fulfil its supporting and co-ordinating role in the District; requires continued assessment of ODMs financial position in order to fill critical vacancies across the IDP, LED & Tourism Unit.</p>									



Further Developments/Initiatives

- DEDAT to assist the District in 2014 with development of District LED and Tourism Strategies – addressed at IDP Indaba 2.
- LED/tourism initiative to be developed to benefit the entire Overberg District.
- DEDAT hosted SMME workshops in January and February 2014 respectively, in areas of Cape Agulhas and Caledon. Intermediate and Advanced Training programmes are offered at various levels of business development. SMME workshops are further envisaged for Overstrand and Swellendam.
- In linking to above, the DEDT also plans to roll out the GENESIS and Participatory Appraisal of Competitive Advantage (PACA) programmes in the District.
 - ➔ GENESIS is an innovative methodology used to define strategic priorities and to launch or accelerate a process of transformation in local or regional economic development. GENESIS focuses on strategically developing competitive advantages and sector competency in local economies.
 - ➔ PACA is a methodology to prepare an action-oriented diagnostic of the local economy, to initiate economic development initiatives and to assess and refocus ongoing economic development activities. It mobilises and motivates local stakeholders to take an active role in an economic development initiative through fast analysis and action learning.
- Establish District Help Desk to be of assistance to all sectors/industries across the entire Overberg.
- Continue supporting Local Municipal and Provincial LED initiatives, particularly with regard the further development of farmworkers and local businesses.
- Further projects as per Chapter 8, section 8.1.

4.2.3 Performance Management

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ A responsive and accountable, effective and efficient local government system ▪ Municipal transformation & institutional development; Good governance and community participation 				
IDP Linkage to National Development Plan 2030	<ul style="list-style-type: none"> ➤ Service Delivery & Budget Implementation Plan (SDBIP) 				
Pre-Determined Objectives 2014/15					
1. Prepare TL SDBIP for adoption by Mayor within 28 days after Budget adoption	<table border="1"> <tr> <td colspan="2" style="text-align: center;">Key Performance Indicators (TL SDBIP)</td> </tr> <tr> <td style="text-align: center;">➤ Approval by Mayor of TL SDBIP</td> <td style="text-align: center;">1</td> </tr> </table>	Key Performance Indicators (TL SDBIP)		➤ Approval by Mayor of TL SDBIP	1
Key Performance Indicators (TL SDBIP)					
➤ Approval by Mayor of TL SDBIP	1				
Planned Initiatives					
<ul style="list-style-type: none"> ▪ Performance Management reports compiled on a quarterly basis for Council and Audit Committee. ▪ Performance Management reports compiled on a monthly basis for Municipal Manager for revision. ▪ Develop Performance Management Plans for the Municipality. ▪ Continually ensure Performance Contract in place for all employees. ▪ Ensure implementation of Compliance Model. 					

4.2.4 Human Resources

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> Improve the quality of basic education; A skilled and capable workforce to support inclusive growth Local economic development; Municipal transformation and institutional development 																																											
IDP Linkage to National Development Plan 2030	Chap 9: Improving Education, Training & Innovation ➤ NT Municipal Minimum Competency Level Trng																																											
Pre-Determined Objectives 2013/14	Progress / Outcome																																											
1. Continued quarterly EEC meetings	➤ Quarterly EEC meetings held																																											
2. Continued monthly LLF meetings	➤ Monthly LLF meetings held																																											
3. Continued quarterly OHS meetings	➤ Quarterly OHS meetings held																																											
4. Continued quarterly Training Committees	➤ Quarterly Training Committee meetings held																																											
Pre-Determined Objectives 2014/15	Key Performance Indicators (TL SDBIP)																																											
1. Coordinate monthly Local Labour Forum (LLF) meetings.	➤ Coordinate monthly LLF meetings																																											
2. Staff identified for training as per Workplace Skills Plan (WSP).	➤ % Staff trained by March 2015 as per WSP																																											
Human Resources Achievements and/or Challenges																																												
☺ Migrated from CAPMAN to SAMRAS.																																												
Functional Areas & Current Initiatives: Human Resources																																												
<ul style="list-style-type: none"> Overberg Fire & Rescue Training Centre accreditation currently in progress Funding dedicated for signage, posters, etc. in order to ensure compliance with Occupational Health & Safety requirements. Ensures quarterly OHS and Training Committee meetings. Coordinate OHS evacuation drills and awareness campaigns. Ensures quarterly EEC meetings; develop Agendae, Notices and Minutes. Employment Equity Plan submitted to Department of Labour by end November each year. Guides/informs the Municipal Manager its execution of EE Plan. Human Resources policies continuously revised. Status of Municipal Minimum Competency Level training: 																																												
<table border="1"> <thead> <tr> <th rowspan="2">Category</th> <th rowspan="2">As per category (Govt Gazette 29967, 2007)</th> <th colspan="3">Total Number of Officials</th> </tr> <tr> <th>Officials that meet prescribed regulations</th> <th>Officials currently enrolled for MMCL training</th> <th>Outstanding (Officials yet to be enrolled for MMCL)</th> </tr> </thead> <tbody> <tr> <td>Accounting Officers</td> <td>0</td> <td>0</td> <td>-</td> <td>-</td> </tr> <tr> <td>Chief Financial Officers</td> <td>1</td> <td>-</td> <td>1</td> <td>-</td> </tr> <tr> <td>Senior Managers</td> <td>14</td> <td>2</td> <td>12</td> <td>-</td> </tr> <tr> <td>Middle Financial</td> <td>10</td> <td>10</td> <td>-</td> <td>-</td> </tr> <tr> <td>SCM Heads</td> <td>1</td> <td>1</td> <td>-</td> <td>-</td> </tr> <tr> <td>SCM Managers</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td>26</td> <td>13</td> <td>13</td> <td>0</td> </tr> </tbody> </table>		Category	As per category (Govt Gazette 29967, 2007)	Total Number of Officials			Officials that meet prescribed regulations	Officials currently enrolled for MMCL training	Outstanding (Officials yet to be enrolled for MMCL)	Accounting Officers	0	0	-	-	Chief Financial Officers	1	-	1	-	Senior Managers	14	2	12	-	Middle Financial	10	10	-	-	SCM Heads	1	1	-	-	SCM Managers	-	-	-	-		26	13	13	0
Category	As per category (Govt Gazette 29967, 2007)			Total Number of Officials																																								
		Officials that meet prescribed regulations	Officials currently enrolled for MMCL training	Outstanding (Officials yet to be enrolled for MMCL)																																								
Accounting Officers	0	0	-	-																																								
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SCM Heads	1	1	-	-																																								
SCM Managers	-	-	-	-																																								
	26	13	13	0																																								



4.2.5 Administration (Support Services & Records)

IDP Linkage to National and Provincial Government Outcomes & KPAs		<ul style="list-style-type: none"> ▪ A responsible and accountable, effective and efficient local government system ▪ Good governance and community participation 			
IDP Linkage to National Development Plan 2030		Chap 2: Economy and Employment			
Pre-Determined Objectives 2013/14		Promotion of EPWP Job Creation Initiative			
Review 'Rules of Order' for conducting of meetings by June 2014.		DPLG to assist the ODM – agreement at IDP Indaba 2.			
Pre-Determined Objectives 2014/15		Key Performance Indicators (TL SDBIP)			
1.	Coordinate quarterly Council meetings held.	Sep'14	Dec'14	Mar'15	Jun'15
		1	1	1	1
2.	Ensure preparation and distribution of Portfolio, Mayco & Council Agendae & Minutes 5 days prior to meetings.	Sep'14	Dec'14	Mar'15	Jun'15
		4	4	4	4
Administration (Support Services & Records) Achievements and/or Challenges					
Archives and Records Management Policy adopted by Council, effective 1 March 2013; Policy effectively implemented.					
Lack of capacity due to Budget constraints.					
Transfer of ODM properties and Land Audit to be addressed.					
Transfer of properties of other organs of state.					
Functional Areas: Support Services					
<ul style="list-style-type: none"> ▪ Council Support: Annual calendar planning with Council, Management and B-Municipalities; distribution of S80 Agendas and Minutes; Councillor communication and support. ▪ Manage logistics re monthly personnel telephone printouts. ▪ Administrative Support: Provision of Council information to legal practitioners; preparation and distribution of Agendas and Minutes for: <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) – for review of the Annual Report 					

4.3 DIRECTORATE: COMMUNITY SERVICES

4.3.1 Municipal Health Services

IDP Linkage to National and Provincial Government Outcomes & KPAs		<ul style="list-style-type: none"> ▪ Improve health and life expectancy ▪ Basic services and infrastructure 					
IDP Linkage to National Development Plan 2030		Chap 10: Healthcare for All	Monitoring by Environmental Health Practitioners				
Pre-Determined Objectives 2013/14		Progress / Outcome	Sep'14	Dec'14	Mar'15	Jun'15	
<ol style="list-style-type: none"> 1. Review of Municipal Health By-Laws by June 2014. 2. Monitoring of domestic drinking water - 340 samples for the year to test water quality. 3. Monitoring of food - 250 samples for the year to test quality of food. 4. Monitoring medical waste sites - 150 inspections to be executed for the year. 5. Health surveillance at informal settlements - 132 inspections to be executed for the year. 6. Monitoring funeral undertaker sites - 72 inspections for the year. 		<ul style="list-style-type: none"> ➢ Draft Municipal Health By-Laws in place March 2014. ➢ 250 Samples as at end March 2014. ➢ 180 Samples as at end March 2014. ➢ 110 Inspections as at end March 2014. ➢ 90 Inspections as at end March 2014. ➢ 50 Inspections as at end March 2014. 	90	90	90	90	
Pre-Determined Objectives 2014/15		Key Performance Indicators (TL SDBIP)					
<ol style="list-style-type: none"> 1. Water quality monitoring: to promote Blue and Green Drop initiatives; 360 samples for the year to test water quality. 2. Food control: monitoring of food - 300 samples for the year to test quality of food. 3. Waste management: monitoring generators of medical waste: monitoring medical waste sites - 100 inspections to be executed for the year. 4. Promulgate Air Quality By-Law by June 2015. 5. Promulgate Municipal Health By-Law by June 2015. 		<ul style="list-style-type: none"> ➢ 360 Water Quality samples by June 2015 ➢ 300 Food Control samples by June 2015 ➢ 100 Medical Waste Site inspections by June 2015 ➢ Promulgate AQ By-Law by June 2015 ➢ Promulgate Mun Health By-Law by June 2015 	75	75	75	75	
				50		50	
						1	
						1	

Municipal Health Services Achievements and/or Challenges

- ☺ Trained and issued Food Handler Certificates to 93 community members in the District up to April 2014; Question papers designed to suit all literacy levels and meet special needs in terms of persons who cannot read or write.
- ☺ Environmental pollution control: licensing of listed activities (fuel burners, e.g. lime factories, brickfields) in the District, as per the Air Quality Act.
- ☺ Water quality in the District effectively monitored to ensure quality complies with SANS241.
- ☺ Due to constant monitoring of sewage treatment plants, the standard of final outflow into rivers is of acceptable standard to ensure river health.
- ☺ 15 Additional Environmental Health Practitioners (EHPs) required.

Functional Areas: Municipal Health Services

- Municipal Health Services will report to the IDP on matters pertaining to air quality management and other municipal health related matters.
- In accordance with the National Health Act, 2003 (Act 61 of 2003), the following Municipal Health functions must be performed, i.e.

- ✓ As per above PDOs 1,2 & 3
- ✓ Surveillance of premises: health surveillance at informal settlements
- ✓ Disposal of the dead: monitoring funeral undertaker sites
- ✓ Surveillance and prevention of communicable diseases, excluding immunisations
- ✓ Vector control
- ✓ Environmental pollution control
- ✓ Chemical safety



It is noted that all of these functions are currently performed, though not optimally due to capacity and financial constraints.

- The Overberg District serves as a member on the Western Cape Municipal Health Working Group.
- The Overberg District serves as a member on the Western Cape Air Quality Forum.
- The District established a District Air Quality Forum which comprises the District, B-Municipalities and Province.

Further Developments

- Further projects as per Chapter 8, section 8.1.
- Further Air Quality Management projects and programmes are highlighted on page 46 of this Review.
- As per Overberg Integrated Conservation Group (OICG) Stakeholder projects list, Chapter 8, section 8.2.


4.3.2 Environmental Management

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ Protection of environmental assets and natural resources ▪ Basic services and infrastructure 																									
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 5: Environmental Sustainability and Resilience</p> <p>Chap 7: SA in the Region and the World</p>																									
<p>Pre-Determined Objectives 2013/14</p>	<p>Progress / Outcome</p>																									
<ol style="list-style-type: none"> 1. Appointing a Service Provider to draft the first phase of the Coastal Management Programme (year one of three). 2. OICG serves as IDP Task Team and Municipal Coastal Committee; hosting of five OICG engagements per annum. 3. Karwyderskraal funding and construction of third Waste Cell by June 2014. 	<p>Implementation of environmental, technical, economical, social & cultural-historic criteria in all environmental projects</p> <p>Coastal Management Programme and Estuary Mgt Plans</p> <p>Mott McDonald was appointed over a 3-year period to draft a CMP and B-Laws for Overberg. Project to be finalised in 2016.</p> <p>The group functions well; as per proposal from the DCF Tech Committee, currently in process of establishing focus groups to address Waste Management, Air Quality, Coastal Management, Planning and EPWP projects.</p> <p>Able to obtain Environmental Protection and Infrastructure Programme (EPIP) funding for rehabilitation of existing cells and terrain work.</p>																									
<p>Pre-Determined Objectives 2014/15</p>	<p>Key Performance Indicators (TL SDBIP)</p>																									
<ol style="list-style-type: none"> 1. Facilitation of five Municipal Coastal Committee (MCC) meetings to give effect to ICM Act. 2. Completion of 2nd phase in development of Coastal Management Programme (CMP). 3. Assess adherence by Overstrand Municipality to conditions as contained in Lease Agreement for Karwyderskraal. 4. Facilitate Regional Waste Mgt Forum; to coordinate and align with Prov Waste Management Forum to ensure implementation of IWMP. 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> <th>Jun'15</th> </tr> </thead> <tbody> <tr> <td>Facilitate 5 MCC meetings</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Completion of 2nd phase in development of CMP</td> <td></td> <td></td> <td></td> <td style="text-align: center;">1</td> </tr> <tr> <td>Assess adherence by Overstrand to conditions of Lease Agreement for Karwyderskraal</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Facilitate Regional Waste Management Forum</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> </tbody> </table>		Sep'14	Dec'14	Mar'15	Jun'15	Facilitate 5 MCC meetings	1	1	1	2	Completion of 2 nd phase in development of CMP				1	Assess adherence by Overstrand to conditions of Lease Agreement for Karwyderskraal	1	1	1	1	Facilitate Regional Waste Management Forum	1	1	1	1
	Sep'14	Dec'14	Mar'15	Jun'15																						
Facilitate 5 MCC meetings	1	1	1	2																						
Completion of 2 nd phase in development of CMP				1																						
Assess adherence by Overstrand to conditions of Lease Agreement for Karwyderskraal	1	1	1	1																						
Facilitate Regional Waste Management Forum	1	1	1	1																						
<p>Environmental Management Achievements and/or Challenges</p>	<p>☺ The successful appointment of a Service Provider in drafting the CMP is regarded a huge achievement. This will ensure a uniform approach in coastal management together with West Coast and Eden District municipalities and the City of Cape Town.</p> <p>☺ The National Department of Environmental Affairs filled the vacant Municipal Support Officer position in the Overberg, thereby strengthening environmental management in the Overberg.</p> <p>☺ Successful application for EPIP funding of R10m through the National Department of Environmental Affairs for rehabilitation and terrain work. The project will stretch over a three year period and implemented by a DEA appointed implementer.</p>																									




<p>⊕ The cost to implement the CMP that is currently being drafted is not provided for after the completion thereof. The Integrated Coastal Management Act does not make provision for funding mechanisms for the District Municipality to generate an income to fund the implementation of this legislation.</p> <p>⊕ The Waste Manager position is vacant and functions are still performed by the Environmental Manager in the interim. In the absence of internal technical expertise it is costly for the ODM to acquire external Service Providers.</p> <p>⊕ The Spatial Development Framework (SDF) as planning tool is still being managed by the Environmental Manager. The ODM does not have planning capacity and/or formally trained personnel in this regard, and relies solely on Consultants to draft and review the SDF documents.</p>	<p>Functional Areas: Environmental Management</p> <ul style="list-style-type: none"> ▪ The Environmental Management Unit reports to the IDP on matters pertaining to waste and coastal management ▪ Review full set of criteria drafted for sustainable environmental management: Environmental, Technical, Economical, Social and Cultural-Historic. ▪ Update of GIS database to include National list of ecosystems that are threatened and in need of protection. ▪ Review Environmental Policy and Milkwood Tree Policy. <p>Further Developments</p> <ul style="list-style-type: none"> ▪ Funding of R10m received and managed by DEADP for rehabilitation of Karwyderskraal. ▪ Further discussions with Provincial Government for assistance with planning capacity; indication received from DEADP to assist the District. ▪ Further projects as per Chapter 8, section 8.1. ▪ As per Overberg Integrated Conservation Group (OICG) Stakeholder projects list, Chapter 8, section 8.2.
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4.3.3 Municipal Resorts

IDP Linkage to National and Provincial Government Outcomes & KPAs <ul style="list-style-type: none"> ▪ A responsible and accountable, effective and efficient local government system ▪ Local economic development; Financial viability 						
IDP Linkage to National Development Plan 2030		Chap 3: Economy and Employment → Promotion of EPWP Job Creation Initiative				
Pre-Determined Objectives 2013/14		Progress / Outcome				
1. Report quarterly on Reservations for period vs Complaints received.		→ Quarterly reports tabled to Portfolio Committee; last report tabled 10.02.14.				
Pre-Determined Objectives 2014/15		Key Performance Indicators (TL SDBIP)				
1. Report quarterly on Reservations for period vs. Complaints received.		→ Quarterly Reservations vs Complaints reports		Sep'14 1	Mar'15 1	Jun'15 1
2. Council to adopt Access Control Policy by June 2015.		→ Access Control Policy approved by June 2015				1
3. Develop Resorts website to promote tourism by June 2015.		→ Resorts website developed by June 2015				1
Municipal Resorts Achievements and/or Challenges						
😊 Access control system implemented in February 2014 at both Uilenkraalsmond and Die Dam Resorts.						
😊 Sewerage plant upgraded at Uilenkraalsmond Resort.						
😊 Electronic Access Control System in place.						
😊 Currently no funding for professional development of Marketing Plan.						
😊 Additional funding required for upgrading of Municipal Resorts.						
😊 Staff shortages due to Budget constraints.						
Functional Areas: Municipal Resorts						
<ul style="list-style-type: none"> ▪ Continued attention to client complaints and/or comments to ensure client satisfaction; Complaints/Comments Register in place at Resorts. ▪ Monthly meetings with Resort Management Staff. 						
Future Initiatives						
<ul style="list-style-type: none"> ▪ Marketing Plan: recommendation that Service Provider be appointed to develop Marketing Plan. ▪ Promotion of Resorts with Local Tourism Offices. ▪ Further investigate environmentally-friendly/greening options for Resorts, e.g. recycling, alternative energy, etc. Pilot projects envisaged at both Die Dam and Uilenkraalsmond. ▪ Further projects as per Chapter 8, section 8.1. 						

4.3.4 Fire, Rescue and Disaster Management Services

<p>IDP Linkage to National and Provincial Government Outcomes & KPAs</p>	<ul style="list-style-type: none"> ▪ All people in SA protected and feel safe ▪ Basic services and infrastructure 																									
<p>IDP Linkage to National Development Plan 2030</p>	<p>Chap 11: Social Protection Chap 12: Building Safer Communities</p>	<ul style="list-style-type: none"> ➢ Disaster Management Plan ➢ Fire and rescue awareness programmes at local schools 																								
<p>Pre-Determined Objectives 2013/14</p>																										
<p>1. Quarterly District Fire Working Group meetings.</p>		<ul style="list-style-type: none"> ➢ District Fire Working Group meetings held quarterly. 																								
<p>Pre-Determined Objectives 2014/15</p>																										
<p>1. Table to Council revised Disaster Risk Management Plan by June 2015.</p>		<table border="1"> <thead> <tr> <th colspan="4">Key Performance Indicators (TL SDBIP)</th> </tr> <tr> <th></th> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> </tr> </thead> <tbody> <tr> <td>➢ Revised DMP to Council June 2015</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>➢ Revised DMF to Council June 2015</td> <td></td> <td></td> <td>1</td> </tr> <tr> <td>➢ Quarterly DM programme/initiative</td> <td>1</td> <td>1</td> <td>1</td> </tr> <tr> <td>➢ Festive & Fire Season Readiness Plan by December 2014</td> <td></td> <td>1</td> <td>1</td> </tr> </tbody> </table>	Key Performance Indicators (TL SDBIP)					Sep'14	Dec'14	Mar'15	➢ Revised DMP to Council June 2015			1	➢ Revised DMF to Council June 2015			1	➢ Quarterly DM programme/initiative	1	1	1	➢ Festive & Fire Season Readiness Plan by December 2014		1	1
Key Performance Indicators (TL SDBIP)																										
	Sep'14	Dec'14	Mar'15																							
➢ Revised DMP to Council June 2015			1																							
➢ Revised DMF to Council June 2015			1																							
➢ Quarterly DM programme/initiative	1	1	1																							
➢ Festive & Fire Season Readiness Plan by December 2014		1	1																							
<p>2. Table to Council revised Disaster Management Framework by June 2015.</p>																										
<p>3. Quarterly Disaster Management programme/initiative.</p>																										
<p>4. Festive and Fire Season Readiness Plan revised and implemented by 1 December each year.</p>																										
<p>Fire, Rescue & Disaster Management Achievements and/or Challenges</p>																										
<p>☺ Heavy floods occurred in the Overberg Region 15-18 November 2014 and 6-7 January 2014. The Disaster Management Centre was activated early on 15 November 2013. During the course of the next two days the Centre facilitated the evacuation of approximately 250 people over swollen rivers using rubber ducks and inflatable rescue craft. The centre further monitored river levels, sending out warnings and in conjunction with the Roads Department kept the public posted on road closures and danger areas using the ODM Facebook page and the various radio stations and other forms of media.</p>																										
<p>☺ 10 Firefighters progressed to Firefighter post level, 3 of which from ABI Firefighter Team.</p>																										
<p>☺ First-Aid Level 1 Training offered in Overstrand area in November 2013.</p>																										
<p>☺ Disaster Management Unit to pilot LED project.</p>																										
<p>☺ Lack of human resource and logistical capacity due to financial constraints.</p>																										
<p>Functional Areas: Fire, Rescue & Disaster Management</p>																										
<ul style="list-style-type: none"> ▪ Safer Beaches Project implemented annually. 																										
<ul style="list-style-type: none"> ▪ Continuation and implementation of EPWP ABI Firefighter project. 																										
<ul style="list-style-type: none"> ▪ Monthly Departmental Management meetings held to keep staff informed. 																										
<ul style="list-style-type: none"> ▪ District Fire Working Group and District Disaster Management Advisory Forum meetings held quarterly. 																										
<ul style="list-style-type: none"> ▪ Further Fire, Rescue & Disaster Management projects as per Chapter 8, section 8.1. 																										

4.3.5 Roads

IDP Linkage to National and Provincial Government Outcomes & KPAs	<ul style="list-style-type: none"> ▪ An efficient, competitive and responsive economic infrastructure network ▪ Basic services and infrastructure 																
IDP Linkage to National Development Plan 2030	Chapter 4: Economic Infrastructure																
Pre-Determined Objectives 2013/14	<ul style="list-style-type: none"> ➢ Maintenance of proclaimed roads in Overberg District 																
Progress / Outcome	<ul style="list-style-type: none"> ➢ In progress as per approved plan ➢ Projects on hold due to flood damage repairs ➢ Achieved 																
<ol style="list-style-type: none"> 1. Continued maintenance of 3685km proclaimed roads in Overberg District. 2. Departmental Regravelling of 68.22km roads during 2013/14. 3. Departmental Blading of 6000km roads during 2013/14. 																	
Pre-Determined Objectives 2014/15	Key Performance Indicators (TL SDBIP)																
<ol style="list-style-type: none"> 1. Dept upgrading of DR 1214 (4.20km) to permanent surface in 2014/15. 2. Departmental regravelling of 37.55km roads during 2014/15. 3. Department blading of 6000km roads during 2014/15. 4. Annual Budget Plan submitted to Provincial DTPW by March 2015. 	<table border="1"> <thead> <tr> <th>Sep'14</th> <th>Dec'14</th> <th>Mar'15</th> <th>Jun'15</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>1</td> <td></td> </tr> <tr> <td>1600km</td> <td>1500km</td> <td>1200km</td> <td>1700km</td> </tr> <tr> <td></td> <td></td> <td>1</td> <td></td> </tr> </tbody> </table>	Sep'14	Dec'14	Mar'15	Jun'15			1		1600km	1500km	1200km	1700km			1	
Sep'14	Dec'14	Mar'15	Jun'15														
		1															
1600km	1500km	1200km	1700km														
		1															
Roads Achievements and/or Challenges																	

- ☺ Extensive repairs in respect of flood damages during period November 2013 - January 2014 throughout entire District. Floods caused major damage to properties and infrastructure. Though during Roads Dept shutdown period, ODM could still depend on workers to sacrifice their leave and assist with repairs. The ODM expresses its gratitude towards these workers.
- ☺ Resealing work completed ahead of scheduled plan.

Functional Areas: Roads Department

- Regular feedback provided to Roads personnel at Departmental Management meetings.
- Continued routine maintenance of all Provincial proclaimed roads across the entire Overberg District.
- Monthly reports tabled at quarterly Portfolio meetings and submitted to Provincial DTPW.

Further Initiatives

- ODM to undertake additional road construction and rehabilitation of existing surfaced roads in new financial year.
- Further projects as per Chapter 8, section 8.1.
- Further external projects as per Chapter 8, section 8.2.



CHAPTER 5: INTERGOVERNMENTAL RELATIONS

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).

5.1 MEC Comments: Overberg Response

The Municipality's IDP and Budget for 2013/14 was assessed jointly by the Departments of Local Government and Provincial Treasury. Comments received from the MEC in June 2013:

a) IDP/LGMTEC 3 Assessment Process

The aim of this comment was to provide an outline of the process followed to assess Draft and Final adopted IDPs and Budgets of Municipalities for the 2013/14 financial year.

b) Strengths of your IDP

- The levels of basic services are clearly identified.
- The IDP commendably contains all the core components that should feature in a strategic development plan.
- The link between projects and the predetermined objectives (with its performance indicators) is well illustrated, and the level of progress against those measure objectives is clearly reported on.
- Specific measures, projects and programmes which seek to promote human capital development and social inclusion, especially for vulnerable groups, are clearly identified.

c) Areas of Improvement

- Air quality challenges and the projects and programmes to mitigate air quality risks are not adequately indicated in the IDP. The inclusion of the key components of the revised Air Quality Management Plan (AQMP) in your next IDP review should address this gap.

Municipal response: *The ODM has an AQMP in place, which is due for review. Key components are highlighted as follows:-*

Air Quality Challenges

- *The divisions of roles and responsibilities between Local and District Municipalities are not clearly understood or have not been accepted by certain Local Municipalities, which hampers cooperative governance and the implementation of the function.*
- *Until consensus has not been reached regarding the abovementioned, the ODM will only accept responsibility for the licensing of listed activities and the enforcement of legislation will be the Local Municipalities' responsibility.*
- *Not all Local Municipalities have appointed Air Quality Officers and this hampers communication and accountability.*
- *Air quality management requires cooperation from various disciplines within Local Government which includes amongst others traffic, municipal health, fire and rescue, town planning, engineering, building control, etc. The successful implementation of air quality management is thus strongly dependent upon cooperation and communication among all sectors and all Local Governments within the District.*

- *Inadequate financial provision specifically earmarked for air quality management by all Municipalities in the District.*
- *The availability of suitably skilled human resources also remains a challenge.*
- *Personnel capacity building (EMI course).*
- *Town planning and road planning do not always consider the impact of developments on air quality.*

Projects

i) *Currently ODM as the licence Authority is busy with the Atmospheric Emission Licensing to the following industries:*

- *Lime works*
- *Brick Fields*
- *Fish industry*

ii) *Air Quality By-Law*

ODMs Air Quality By-Law is in a draft form. It has been acknowledged by Council and will be advertised in the local media for public participation during 2014/15.

Programmes

- *An Overberg Air Quality Officers Forum (OAQOF) has been established, which consists of representatives from Swellendam, Cape Agulhas, Theewaterskloof and Overstrand Local Municipalities, Overberg District Municipality and Provincial Air Quality. The Forum meeting takes place once a quarter prior the Western Cape Air Quality Officers Forum (WCAQOF).*
- *An Air Quality Monitoring Station has been installed in Hermanus Overstrand Sub-District and is going to be monitored by the Air Quality Officers of Overstrand.*
- *The Chairperson of the OAQOF also serves on the Overberg Integrated Conservation Group (OICG) to report on air quality matters within the Overberg Region.*

- *The IDP concedes that coastal management requires some intervention. The inclusion of applicable coastal management information emanating from the Coastal Management Plan (CMP) that your municipality is developing will enrich your next IDP review.*

Municipal response: *A Service Provider for the development of the Coastal Management Programme (CMP) has been appointed. The process will be phased out over a three-year period, to be finalised in 2016. It is noted that, as the District currently does not have a CMP in place, that upon finalisation thereof the District will be in a position to further comment on applicable coastal management information. As discussed at the IDP Indaba 2 on 13 February 2014, the District envisaged receiving support from Province in terms of funding for the implementation of the CMP. As confirmed at the Indaba, DEADP confirmed that technical support is to be provided.*

- *The review of your outdated LED Strategy needs to be prioritized in the next financial year, and the alignment with the regional economic development plans should therefore also be enhanced.*

Municipal response: *As undertaken at the IDP Indaba 2 on 13 February 2014, DEDAT will be assisting the District with the development of an LED/Tourism Strategy. This Strategy is to be informed by the rolling out of the GENESIS and PACA processes in the District, planned for by DEDAT in the 2014/15 financial year.*

- The IDP does not reflect on objectives or strategies that will improve organisational viability, cohesion, productivity and effectiveness.

Municipal response: *Strategies to improve organisation viability, cohesion, productivity and effectiveness include, but are not limited to:*

- Initiating a 10-point 'Survival Plan' for Council in a bid to attain and maintain financial viability.*
- Investigating Public Private Partnership initiatives and options.*
- Joint submission to National Treasury by ODM, Provincial Treasury and Salga re:*
 - *calculation and allocation of Equitable Share*
 - *currently busy with calculations of costs required to fulfill functions in terms of applicable service delivery legislation*

- The alignment of the IDP with the spatial development potential should be highlighted based on the revised Spatial Development Framework.

Municipal response: *The District SDF was approved by Council on 24 February 2014. The Consultants presented to Council on 31 March 2014. It is confirmed that alignment has been ensured with the IDP during the development process of the SDF. Particular provision was made to align the SDFs of the Local Municipalities with that of the District.*

5.2 ODM Response to LG MTEC 3 Recommendations: 30 April 2014

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

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

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

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

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

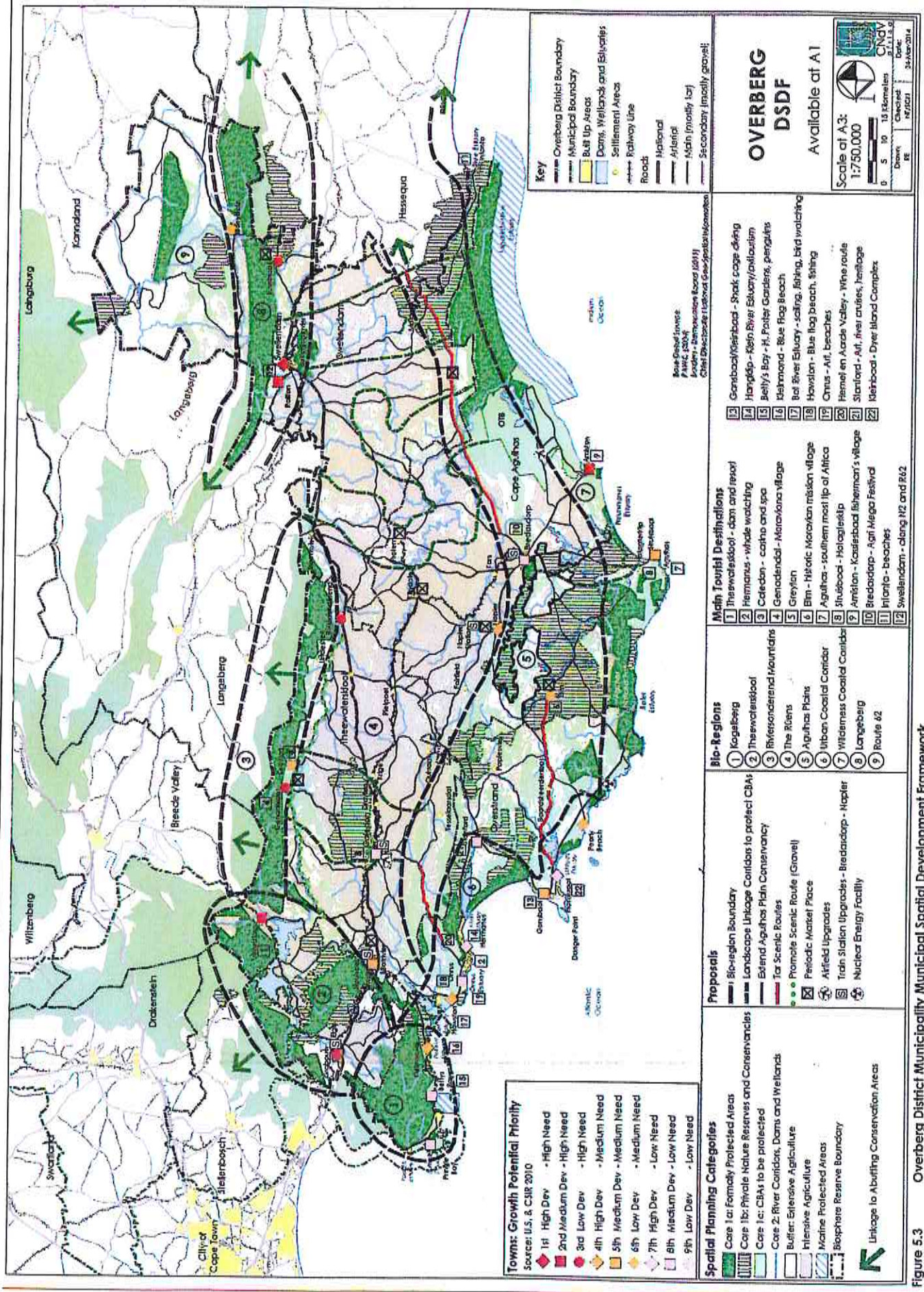


Figure 5.3 Overberg District Municipality Municipal Spatial Development Framework

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

It is confirmed that a close working relationship has been established between the Overberg District Municipality and the Provincial Department of Human Settlements. DHS has become regular participants at the District IDP Rep/PPComm Forum which serves all stakeholders across the district. DHS has undertaken to, in close collaboration with the District and B-Municipalities, share housing development plans for the entire district. Alignment will therefore be reflected in future IDPs.

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

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

5.3 District IGR Structures

The following District Fora are in place in the Overberg District:

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

The District has a very interactive District IDP Rep/PPComm Forum structure in place, which includes various stakeholders from across the District. Sector Departments are also invited to present activities relevant to the Overberg District.



Quarterly meetings were held as per the approved 2013/14 IDP Review Time Schedule. It is noted that the Draft Time Schedule for 2014/15 is attached as **Annexure A**.

5.4 District Participation in Provincial IGR Structures

- Premier's Co-ordinating Forum(PCF),
- DCF & DCFTech
- Minmay & MinmayTech
- CFO Forum
- LG MTEC 1, 2 & 3
- Provincial LED Forum
- Prov Public Part & Comm Forum
- Provincial Skills Development Forum
- SALGA Working Groups
- WC Municipal Health Working Group
- WC Air Quality Forum
- WC Food Control Committee
- Boland/Overberg Region Forum
- Agulhas National Park: Park Forum
- Provincial Coastal Committee
- Provincial Off-Road Vehicle Task Team
- Provincial Estuary Management Task Team
- Provincial Waste Management Forum
- Provincial Agulhas Biodiversity Initiative
- Provincial Spatial Dev Framework Committee
- Provincial Fire Working Group
- Provincial Disaster Mgt Advisory Forum
- Provincial Disaster Mgt: Head of Centre Mtng
- Western Cape Roads & Public Works
- Provincial Integrated Transport Plan Committee

Further interactions with Provincial Departments:

- **DPLG: IDP Directorate & Provincial Treasury**

- ✚ IDP Indaba 1 / Special MinMayTech, 16 September 2013
- ✚ IDP Indaba 2, 13 February 2014
- ✚ IDP Indaba Working Group (IIWG)
- ✚ Provincial IDP Managers' Forum (quarterly)
- ✚ LG MTEC 3, 30 April 2014

The District acknowledges and commends the DPLG: IDP Directorate for facilitating a very effective and interactive IDP Indaba 2 platform.

- **Department Local Government: Public Participation and Communication**

The Department Local Government: Public Participation and Communication (DPLG: PPComm) supports the District by presenting at District IDP Rep/PPComm Fora meetings and providing assistance and advice with regard the communication and social media activities.

- **Department Economic Development & Tourism (DEDT)**

A second round of LED Maturity Assessment was conducted on 10 February 2014, and feedback provided the following day. DEDT has also undertaken to assist the District with a District LED and Tourism Strategy, which is to be informed by the GENESIS and PACA processes.

- **Department Cultural Affairs & Sport (DCAS)**

Effective intergovernmental relations have further been enhanced between the District and the Department of Cultural Affairs & Sport (DCAS). On 28 October 2013 in Swellendam DCAS presented to the District IDP Rep/PPComm Forum their initiatives and plans for the Overberg District. This is further illustrated in Chapter 7, section 7.2.

- **Department Human Settlements (DHS)**

Following an initial visit from the Department of Human Settlements (DHS) to the District in December 2013, arrangements were made for DHS to present its draft housing plans for the District. Such plans were presented to the District IDP Rep/PPComm Forum on 5 February 2014. Another engagement was held on 6 February 2014 with the aim of promoting the EPWP job creation initiative in the housing construction sector. Through these engagements good relations have been fostered and DHS plan to work closely with relevant stakeholders in the District. Further reference can be made to Chapter 7, section 7.2, reflecting DHS plans for the District.

- **Department Rural Development and Land Reform (DRDLR)**

A special word of gratitude is extended to the Department of Rural Development and Land Reform (DRDLR) for their continued support and funding to ensure the success of the development of a District Spatial Development Framework (SDF).

- **Department Environmental Affairs and Development Planning (DEADP)**

Good relations have been fostered between Overberg District Municipality's Environmental Management Unit and Department Environmental Affairs and Development Planning (DEADP). Specific reference is made to waste and coastal management.

▪ **Provincial / National Department of Transport & Pubic Works (DT&PW)**

Municipalities in the Overberg Region are committed to effectively utilising the Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met. Here follows a breakdown of Targets to be achieved, as per the Conditional Agreement for 2013/14, as well as progress in the District as at December 2013:

Municipality	2013/14 DoRA Allocation	WOs		FTEs	
		Target	Progress	Target	Progress
Cape Agulhas	1,000,000	174	39	51	3
Overstrand	1,244,000	287	249	77	79
Theewaterskloof	1,000,000	443	224	101	32
Swellendam	1,000,000	188	203	54	75
Overberg DM	1,000,000	145	39 (142)	19	11
	5,244,000	1 237	754	302	200



Work Opportunity (WO) and Full-Time Equivalent (FTE) targets for 2014/15:

Municipality	2014/15 DoRA Allocation	Targets	
		WOs	FTEs
Cape Agulhas	1,120,000	97	29
Overstrand	1,768,000	257	54
Theewaterskloof	1,106,000	251	57
Swellendam	1,305,000	129	32
Overberg DM	1,056,000	135	7
	6,355,000	869	179



EPWP Focus Week: Overberg will slot in at the 25-29 Aug 2014 one

▪ **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. To date, progress has been made with the LED & Tourism and Environmental Management Workstreams.

6.1 DISTRICT SECTOR DEVELOPMENT PLANS

▪ **District Spatial Development Framework (SDF)**

The District SDF was approved by Council on 24 February 2014. The Consultants presented to Council on 31 March 2014. It is confirmed that alignment has been ensured with the IDP during the development process of the SDF. Particular provision was made to align the SDFs of the Local Municipalities with that of the District. Key elements of the approved SDF as well as a spatial map, is included in Chapter 5. The District SDF can be viewed on www.odm.org.za.

The Planning function and the lack thereof on a District level remains a concern, resulting in the District forced to make use of external Service Providers which is costly to the District.

A special word of gratitude is extended to the Department of Rural Development and Land Reform (DRDLR) for their continued support and funding to ensure the success of this project.

▪ **Integrated Transport Plan (ITP)**

The Integrated Transport Plan (ITP) for the Overberg District has been approved in 2013. The ITP will be reviewed during the 2014/15 financial year.

▪ **Integrated Waste Management Plan (IWMP)**

Integrated Waste Management Plan (IWMP) is in place. Review thereof has been provided for in the 2014/15 financial year (alignment with National Waste Management Act and Provincial input).

▪ **Air Quality Management Plan (AQMP)**

Municipalities are prescribed as per the National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004), to develop and Air Quality Management Plan (AQMP). The Overberg District Municipality has an AQMP in place, which is due for a review. The Overberg District Municipality is also responsible for the licensing of listed activities. Further reference with regard the AQMP can be made to Chapter 5, section 5.1: MEC Comments.

▪ **Coastal Management Programme (CMP)**

A Service Provider for the development of the Coastal Management Programme (CMP) has been appointed. The process will be phased out over a three-year period, to be finalised in 2016.

It is noted that, as the District currently does not have a CMP in place, that upon finalisation thereof the District will be in a position to further comment on applicable coastal management information.

As discussed at the IDP Indaba 2 on 13 February 2014, the District envisaged receiving support from Province in terms of funding for the implementation of the CMP. As confirmed at the Indaba, DEADP confirmed that technical support is to be provided.

▪ **District Local Economic Development (LED) and Tourism Strategy**

As confirmed in Chapter 5 and as discussed at IDP Indaba 2; DEDT to assist the District in 2014. This is to be informed by the rolling out of the GENESIS and PACA programmes in the District.

▪ **Disaster Risk Management Plan (DRMP)**

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

Heavy floods occurred in the Overberg Region 15-18 November 2014 and 6-7 January 2014. The Disaster Management Centre was activated early on 15 November 2013.

The Centre facilitated the evacuation of approximately 250 people over swollen rivers using rubber ducks and inflatable rescue craft. The Centre further monitored river levels, sending out warnings and in conjunction with the Roads Department kept the public posted on road closures and danger areas, using the ODM Facebook page and the various radio stations and other media.



The Helderstroom River came down, causing the low-level bridge to flood. Fire, Rescue and Disaster Management assisted for two days by transporting communities by boat from one side of the bridge to the prison on the other side. Food was taken across for prisoners and officials of Helderstroom Prison, and 1000 loaves of bread transported by boat daily, together with 70 x 20kg bags of dog food.



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

Disaster Management in the IDP for 2014/15

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 8, sec 8.1	Aerial Support (Helicopter): To provide for rapid aerial fire and rescue interventions in the Overberg area by placing a multi-purpose helicopter on standby in Bredasdorp from 1 December till 30 April each year.	Overberg Fire & Rescue		This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management endorses the project.
Chapter 8, sec 8.1	Vehicle Replacement: To replace old and unreliable vehicles with faster rapid intervention vehicles that can respond to a variety of incidents in the entire Overberg area, thus reducing response times to calls.	Overberg Fire & Rescue		A mitigation project to combat fires that occur.	Disaster Management endorses the project.
Chapter 8, sec 8.1	Family Disaster Preparedness: To prepare families for emergency evacuation and sustainability during disasters.	Overberg Fire & Rescue		A preparedness project to ensure minimum disruption in case of a disaster.	Disaster Management endorses the project.
Chapter 8, sec 8.1 & 8.2	Roads Department Projects	Roads and Overberg Fire, Rescue & Disaster Management			Standard roads projects posing no risks.
Chapter 8, sec 8.1	Karwyderskraal Landfill Site	Environmental Management		Rehabilitation of Karwyderskraal Landfill Site.	Disaster Management endorses the project.
Chapter 8, sec 8.1	EPWP – job creation initiative across all departments	EPWP Project-holders		Induction and First-Aid training provided to EPWP beneficiaries.	Standard EPWP projects posing no risks.

6.2 DISTRICT SECTOR PLAN CHECKLIST

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Yes	No - to develop own AQMP	Yes	No - to develop own AQMP	To be addressed 2014/15
Capital Investment Plan - 3 Years	Planned for in 2014/15	Yes - 3 Year Plan	No	Yes	Yes - to be reviewed
Capital Reserve Fund Plan	Planned for in 2014/15				
Coastal Management Programme	SP appointed to develop CMP	No	No	N/A	No
Disaster Risk Management Plan	Yes	Yes	Yes	Yes	Draft Plan in process
Employment Equity Plan	Yes	Yes	Yes	Yes	Yes
Energy/Electricity Plan	N/A	Yes - linked to Capital Investment Plan	Yes - 5 Year Master Plan	Yes	Yes - 3 Year Master Plan
Estuary Management Plans		No			To be addressed 2014/15
Finance Management Plan	Yes	Yes	Yes	Yes	Yes - 3 Year Plan (revisited annually)
Heritage Study	N/A	No	Yes	No	Funding required
Housing Plan	N/A	Yes	Yes	Yes (incorporated in BESP)	Yes - Draft Master Hsing Plan
Human Settlement Plan (BESP)	N/A	Yes		Yes	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 October 2013)		Yes
Integrated HIV/Aids Plan	Yes	No	Yes		Based on District Plan
Integrated Transport Plan	Yes	Yes	Yes	Yes	Yes - at District level
Integrated Waste Management Plan	IWMP in place (alignment with Waste Act))	Yes	Yes	Yes	DEADP-funded - to be completed 2014/15
Land Audit	Yes	Yes		Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Yes	Yes	Yes	Yes	Yes
Local Economic Development Strategy	LED Strategy adopted 2009 - DEDAT to assist with revised Strategy in 2014	Yes	Yes	Yes	In progress - to be approved May/June 2014
Spatial Development Framework	Yes	Draft currently with DEADP for approval	Yes - expanding on it with a Draft Integrated Development Framework (IDF) currently being finalised.	Yes	DEADP and the Municipality formulated a development contribution policy
Workplace Skills Plan (WSP)	Yes	Yes	Yes	Yes	Yes

CHAPTER 7: GOVERNMENT FOOTPRINT

IDP Indaba 2 engagements for the entire Western Cape were conducted during February 2014. The Overberg District was scheduled for 13 February 2014.

Objectives of the IDP Indaba 2:

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

7.1 Municipal Sector Priorities: Sector Investment/Response

Municipalities were requested to submit to DPLG by October 2013 their respective priorities requiring Provincial assistance. Provincial Sector Departments responded to such priorities by way of presentations at the IDP Indaba 2 of 13 February 2014. Municipal Sector Priorities are attached as follows:-

- **Annexure B:** Overberg District Municipality
- **Annexure C:** Cape Agulhas Municipality
- **Annexure D:** Overstrand Municipality
- **Annexure E:** Theewaterskloof Municipality
- **Annexure F:** Swellendam Municipality

7.2 Sector Investment

Sector Department Agreements and spatial maps have yet to be finalised and provided to municipalities. However, here follows an indication in the interim of Government's financial footprint in the Overberg District for period 2014/15:

Provincial Department	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Human Settlements	18.59m	10.529m	47.622m	20.894m
DTPW: Roads		205m	3m	9m
DTPW: Health	0.2m	15.316m	0.394m	0.121m
DTPW: Education		20.551m	16.99m	19.681m
DLG: MIG	10.532m	20.674m	24.957m	14.047m

The above is spatially reflected on the following page.

Provincial Department	Budget 2014/15
Human Settlements	R 97.635 million
DTPW: Roads	R 262.000 million
DTPW: Health	R 16.031 million
DTPW: Education	R 57.402 million
DLG: MIG	R 70.201 million
Total	R 503.269 million

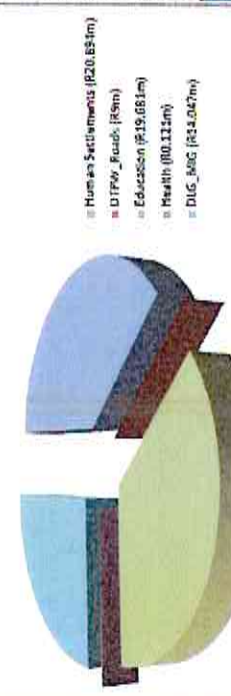
Theewaterskloof LM



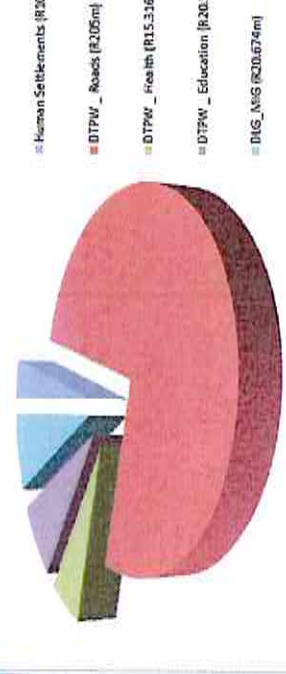
Overstrand LM



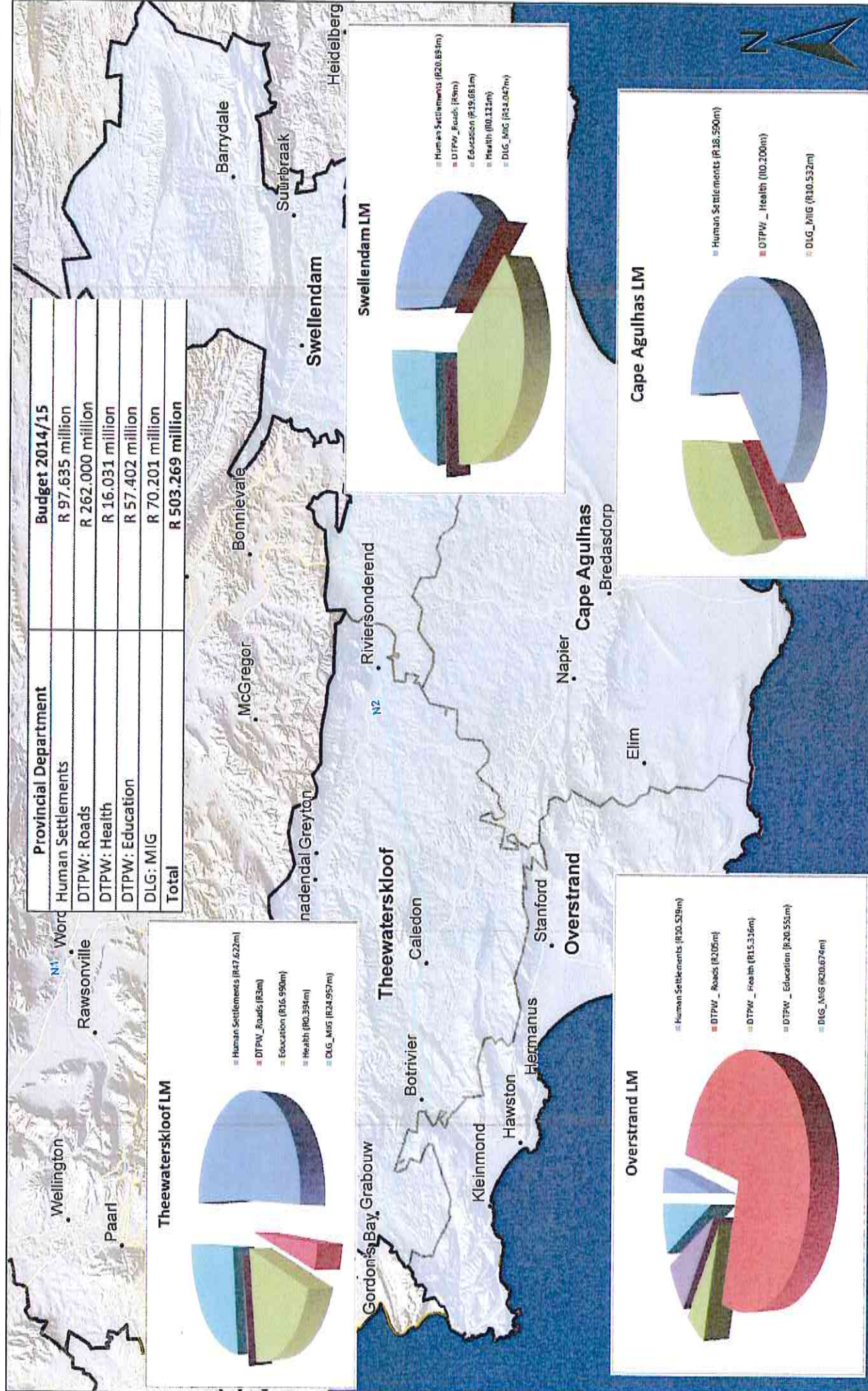
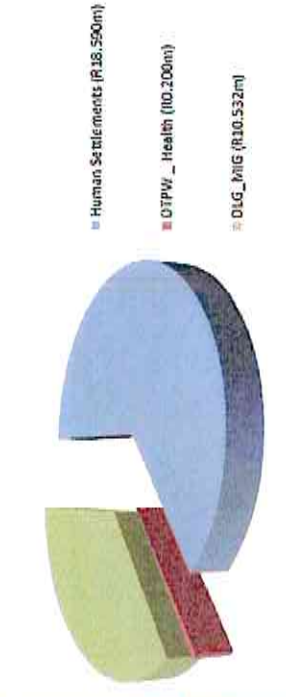
Swellendam LM



Overstrand LM



Cape Agulhas LM



Produced by:



Sector Investment Map for 2014/15 Overberg DM

Ref: DLG/IDP Maps/2014-15/Overberg

Author: N Rylands

Date: 16 May 2014

CHAPTER 8: DISTRICT PROJECTS

District projects for 2014/15, 2015/16 and 2016/17 have 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.

8.1 OVERBERG DISTRICT MUNICIPAL PROJECTS

GFS Classification	Linkage IDP/KPA's	Project	Funding Source	CAPEX			OPEX		
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17
Executive and Council	KPA 5	Council							
		Other General Expenses				6,210,880	6,528,090	6,852,370	
	KPA's 3 & 5	Office of Municipal Manager							
		Executive Services							
		Computer Equipment	5-5002-00-1	20,000					
Budget and Treasury Office (BTO)	KPA 2 & 5	Other General Expenses	Various				3,236,340	3,458,510	3,678,270
		Management Supp: Other Gen Exp	Various				1,349,820	1,467,990	1,593,970
		Audit: Other General Expenses	Various				1,244,470	1,336,150	1,434,780
		Financial Management							
		Computer Equipment	5-5013-00-1	100,000	100,000	100,000			
		Sundry Equipment	5-5013-00-3	15,000	15,000	15,000			
		Upgrading IT Network	5-5013-00-5			1,000,000			
		Maintenance: Equipment	1-2013-30-1				35,000	38,000	40,000
		EPWP Job Creation – IT & SCM	1-2018-31-0				82,000		
		Other General Expenses	Various				14,031,960	15,371,360	16,141,750
Community and Social Services	KPA's 2 & 5	IDP, LED & Tourism							
		Sundry Equipment	5-5016-00-1			15,000			
		Tourism Promotion Project	Unfunded				50,000*		
		Maintenance: Equipment	1-2016-30-1				1,300	1,400	
		EPWP Job Creation Initiative	1-2018-30-8				82,000		
Other General Expenses	Various				806,620	1,233,330	1,407,370		

GFS Classification	Linkage IDP/KPAs	Project	Funding Source	CAPEX			OPEX			
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<ul style="list-style-type: none"> ▪ Executive a Council ▪ Corporate Services 	KPA 2 & 3	Human Resources								
		Review Organisational Structure	Unfunded				*			
		Compile Job Descriptions (TASK)	Unfunded				*			
		Maintenance: Equipment	1-2007-30-1				2,000	2,000		2,000
		EPWP Job Creation Initiative	1-2018-31-0				41,000			
		Other General Expenses	Various				1,331,120	1,440,460		1,555,960
<ul style="list-style-type: none"> ▪ Corporate Services 	KPA 5	Admin (Support Serv & Records)								
		Computer Equipment	5-5011-00-1		20,000					
		Sundry Equipment (Support Serv)	5-5011-00-3		15,000	15,000				
		Maintenance: Buildings	1-2012-246				150,000	110,250		115,760
		Maintenance: Equipment	1-2011-30-1				15,000	18,000		20,000
		Maintenance: Vehicles	1-2011-31-4				30,000	33,000		35,000
		EPWP Job Creation Initiative	1-2018-30-7				127,000			
		Other General Expenses	Various				4,827,330	5,161,380		5,457,890
		Performance Management								
		Other General Expenses	Various				539,300	579,470		610,280
<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Waste Water Management ▪ Environmental Protection 	KPA 1	Municipal Health Services								
		Computer Equipment	5-5033-00-1		21,000					
		Inspection Kits (x2)	5-5033-00-3		6,000					
		Sundry Equipment	5-5033-00-5		10,000	10,000				
		District Laboratories (x 4)	Unfunded		400,000*	400,000*				
		Mobile Air Quality Monitoring Unit	Unfunded		1,500,000*					
		Mun Health Electronic Database	Unfunded		700,000*					
		Training: Environ Hlth Practitioners	1-2033-14-0				30,000	30,000		30,000
		Municipal Health Projects	1-2033-29-8				15,000	15,000		15,000
		Air Quality By-Laws	Unfunded				45,000*			
		Municipal Health By-Laws	Unfunded				45,000*			
		Community Health campaign/proj x 4	Unfunded				80,000*			
		Maintenance: Equipment	1-2033-30-1				10,000	10,000		10,000
		Maintenance: Vehicles	1-2033-31-4				11,000	11,000		11,000
		EPWP Job Creation Initiative	1-2018-31-0				41,000			
		Other General Expenses	Various				11,289,750	11,912,370		12,909,980

GFS Classification	Linkage IDP/KPAs	Project	Funding Source	CAPEX			OPEX				
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17		
<ul style="list-style-type: none"> ▪ Waste Management ▪ Environmental Protection 	KPA 1	Environmental Management									
		Replace GIS Computer	Unfunded		11,500*						
		Purchase 2 x Laptops	Unfunded			20,000*					
		Purchase 1 x Tablet	Unfunded			7,000*					
		Coastal Management Programme	1-2019-13-0				410,000	75,000			
		Ovvio software	Unfunded	762,945*							
		Climate Change Strategy	Unfunded				500,000*				
		Maintenance: Alien Vegetation	1-2039-26-8				25,000	25,000	25,000		
		Maintenance: Equipment	1-2039-30-1				2,000	2,000	2,000		
		Maintenance: Vehicles	1-2039-31-4				20,000	20,000	20,000		
		EPWP Job Creation Initiative	1-2018-30-9				40,000				
		Other General Expenses	Various				1,669,680	1,728,960	1,813,470		
		<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Sport and Recreation 	KPA 1 & 4	Municipal Resort Die Dam							
				Electrical Appliances	5-5045-00-1		10,000				10,000
				Sundry Equipment	5-5045-00-3		10,000	10,000			
				Shop construction	5-5045-00-5						100,000
				Installation of conservancy tank	5-5045-00-7						50,000
Construction of worker dwelling	5-5045-00-9								150,000		
Maintenance: Boilers	1-2045-22-7								60,000		
Buildings	1-2045-24-6								70,000		
Camping Site	1-2045-26-1								80,000		
Alien Vegetation	1-2045-26-8								17,500		
Equipment	1-2045-30-1								12,000		
Vehicles	1-2045-31-4								38,000		
Upgrade access road (tar)	Unfunded								400,000*		
Upgrade roads within Resort	Unfunded								150,000*		
Upgrading of swimming beach area	Unfunded								150,000*		
Extension of campsite toilet	Unfunded								70,000*		
Upgrading of buildings	Unfunded								80,000*		
Extension of existing storeroom	Unfunded						200,000*				
Refurbish reservoir - storage room	Unfunded						80,000*				
Refuse recycling	Unfunded						80,000*				
Pilot Project: Alternative Energy	Unfunded						80,000*				
EPWP Job Creation Initiative	1-2018-30-3						141,500				
Other General Expenses	Various						1,731,380				
							1,838,420	2,020,330			

GFS Classification	Linkage IDP/KPAs	Project	Funding Source	CAPEX			OPEX			
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Sport and Recreation 	KPA 1 & 4	Municipal Resort Uilenkraalsmond								
		Electrical Appliances	5-5046-00-1							
		Sundry Equipment	5-5046-00-3	25,000	75,000	50,000				
		Additional streetlights	5-5046-00-5	15,000	15,000	15,000				
		2 x Fire Hydrants	Unfunded	15,000*		50,000				
		Maintenance of: Boilers	1-2046-22-7				60,000	63,000	65,000	
		Buildings	1-2046-24-6				150,000	150,000	150,000	
		Camping Site	1-2046-26-1				115,000	121,000	127,000	
		Alien Vegetation	1-2046-26-8				11,000	12,000	12,000	
		Equipment	1-2046-30-1				42,000	44,100	46,300	
		Vehicles	1-2046-31-4				69,300	72,760	76,400	
		Refuse removal	1-2046-17-2				338,000	355,000	373,000	
		Refuse recycling	Unfunded						100,000*	
		Partial replacement of fencing	Unfunded						50,000*	
		Upgrading of rental ouses	Unfunded				*			
		Upgrading of bungalows	Unfunded				*			
		Upgrading of conference facility	Unfunded				*			
		Upgrading of swimming beach area	Unfunded				*			
		Upgrading of tarred roads	Unfunded				*			
		Upgrading of buildings	Unfunded				*			
		Cleaning of stormwater pipes	Unfunded				*			
		Cleaning of sewerage dams	Unfunded				*			
		Pilot Project: Alternative Energy	Unfunded							
Pilot: Convert ablutions into accom	Unfunded				80,000*	250,000*	250,000*			
EPWP Job Creation Initiative	1-2018-30-4				250,000*	250,000*	250,000*			
Other General Expenses	Various				141,500					
					6,524,770	6,918,270	7,460,900			
<ul style="list-style-type: none"> ▪ Community and Social Services ▪ Sport and Recreation 	KPA 1 & 4	Municipal Resort Dennehof								
		Maintenance: Buildings	1-2044-24-6				22,000	24,200		
		Maintenance: Camping Site	1-2044-26-1				11,000	12,100		
		Maintenance: Swimming Pool	1-2044-29-6				7,700	8,470		
		Maintenance: Equipment	1-2044-30-1				7,000	7,000		
		EPWP Job Creation - Admin Clk HoD	1-2018-30-5				41,000			
		Other General Expenses	Various				1,326,450	1,420,550	1,057,320	

GFS Classification	Linkage IDP/KPAs	Project	Funding Source	CAPEX			OPEX			
				2014/15	2015/16	2016/17	2014/15	2015/16	2016/17	
<ul style="list-style-type: none"> ▪ Public Safety ▪ Community and Social Services 	KPA 1	Fire, Rescue & Disaster Mgt								
		Sundry (Rescue) Equipment	5-5031-00-1	250,000	250,000	100,000				
		Fleet & Equipment Replacement	5-5031-00-3	250,000	1,200,000	500,000				
		Training Centre Improvements	Unfunded	4,500,000*						
		Training Costs	Unfunded	250,000*	250,000*	250,000*				
		Helicopter Aerial Support Project	1-2031-14-0				30,000	30,000		30,000
		Family Disaster Preparedness	1-2031-03-9				900,000	900,000		900,000
		Maintenance: Buildings	Unfunded				3,000,000*			
		Maintenance: Equipment	Unfunded		15,000*	15,000*				
		Maintenance: Vehicles	1-2031-24-6				85,000	85,000		90,000
		EPWP Job Creation Initiative	1-2031-30-1				85,000	85,000		90,000
		Other General Expenses	1-2031-31-4				880,000	880,000		950,000
			1-2018-30-2				600,000	600,000		
			Various				16,041,960	17,285,520		18,626,640
Totals (* excluded)				767,000	1,710,000	2,190,000	76,008,630	81,311,110	86,228,240	

GFS Classification	Linkage IDP/KPAs	Project	Area	Funding Source	Funding Period		
					2014/15	2015/16	
Roads Transport	KPA 1	Roads (Regravel Projects)					
		DR 1259 CAM 1.93km	Protem	PAWC	500,000		
		DR 1206 Overstrand 7.0km	Dirk Uyskr	PAWC	2,100,000		
		MR 268 Swellendam 15.82km	Infanta	PAWC	5,000,000		
		DR 1001 Overstrand 3.76km	Hangklip	PAWC	1,300,000		
		DR 1318 Swellendam 3.36km	Olivedale	PAWC	1,000,000		
		DR 1230 CAM 5.0km	Koeranna	PAWC	1,500,000		
		OP 4001 Overstrand 0.68km	Overstrand	PAWC	x		
		DR 1264 TWK 5.0km	Highlands	PAWC		x	
		OP 4010 TWK 9.43km	Kkraal	PAWC		x	
		DR 1320 TWK 3.23km	Graymead	PAWC		x	
		DR 1381 Swellendam 4km	Warm. WB	PAWC		x	
		MR 270 Swellendam 9.21km	Witsand	PAWC		x	
		DR 1273 Swellendam 10.0km	Napky	PAWC		x	
		DR 1255 TWK 4.85km	Solitaire	PAWC		x	
		DR 1252 TWK 13.20km	D.Park	PAWC		x	
		DR 1257 TWK 15.80km	H Beesriv	PAWC		x	
		Roads (Blading)					
		Blading Jul 14 - Jun 15: 6000km	Overberg Reg	PAWC	12,000,000		
		Roads Upgrading					
		DR 1214 Overstrand Mun 4.2km	Franskraal	PAWC	18,000,000		
		DR 1001 Overstrand Mun 3.76km	Hangklip	PAWC			16,000,000
		Roads Rehabilitation					
		DR 1326 Swellendam Mun 3.92km	Buffeljachts River	PAWC		8,000,000	
		DR 1324 Swellendam Mun 0.96km	Buffeljachts River	PAWC		2,000,000	

8.2 District Stakeholder Projects

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		2014/15	2015/16	2016/17
Basic Services and Infrastructure	MR 269 CAM/Overstrand 16km	Caledon-Hemel-en-Aarde		2013/16	158,000,000		PAWC	x		x
	DR 1214 Overstrand 4km	Franskraal		2013/14	71,537,000		PAWC	x		
	DR 1205 Overstrand/CAM 3 rd phase km 7.8-36.6	Gansbaai/Elim		2013/15	277,000,000		PAWC	x		x
	DR 1223 De Hoop 9.26km	De Hoop		2017/19	38,000,000		PAWC			x
	MR 281 Rd link MR279-TR30	Draaiberg		2018/19	30,000,000		PAWC			x
	TR 28/1 Overstrand MR269	Mount Pleasant		2014/15	6,150,000		PAWC	x		
	TR 28/2 Overstrand rehab	Gansbaai		2015/17	82,000,000		PAWC			x

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
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

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period			
					Funded	Unfunded		2013/14	2014/15	2015/16	Outer Yrs
1	Working on Land	Removal of unwanted & redundant infrastructure	Cape Agulhas & Overstrand Mun areas	Yearly ongoing	1,104,048		DEA/EPWP	x	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	
2	Agulhas Plain Fynbos Monitoring Project	Capacitating local communities involved in wild fynbos sector in monitoring & research techniques	Agulhas Plain	01.04.13 – 31.03.15	254,000		UNDP	162,000	92,000		
1	Flower Valley Sustainable Harvesting Programme	Work closely with fynbos industry to promote sustainable harvesting of wild fynbos research & monitoring	Cape Floristic Region	01.03.13 – 28.02.16	3,000,000		Flower Valley	1,000,000	1,000,000	1,000,000	
2	Flower Valley Farm Redevelopment	Setting up Flower Valley Farm as a research & training hub	Overstrand	01.07.13 – 30.06.16		5,000,000		1,600,000	1,600,000	1,600,000	
1	GEF Fynbos Fire Project	Better management of wild fires in a changing climate	Overberg	01.04.13 – 31.03.16	3,600,000		Global Environment Facility	600,000	1,500,000	1,500,000	
Project Owner: Nuwejaars Wetland Land Owners Association											
1	Give effect to SDF through development of a Special Management Area	Sustainable environmental, social, economic and ecosystems services management	Cape Agulhas	01.08.13 – 31.07.18	1,000,000	5,000,000	DEA/EWP	4,200,000		3,800,000	1,000,000
Project Owner: Department of Agriculture											
1	Kleinswaterberg Conservation Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x			
1	Overberg Junior Landcare	Planning	Overberg Region	2013/14	150,000		Dept Agriculture	x			

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period		
					Funded	Unfunded		2013/14	2014/15	2015/16
1	Spanjaardskloof Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Elim Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	De Diepegat Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Genadendal Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Thandi&Botriver Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Leeurvier 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		
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		

KPA	Project Name	Project Description	Area/s	Project Period	Project Amount		Funding Source	Funding Period		
					Funded	Unfunded		2013/14	2014/15	2015/16
1	Riviersonderend Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Suurbraak Alien Clearing	Planning	Overberg Region	2013/14	50,000		Dept Agriculture	x		
1	Overberg Empowerment Project	Planning	Overberg Region	2013/14	1,000,000		Dept Agriculture	x		
2	BOCMA	Planning	Overberg Region	2013/14	970,000		BOCMA	x		
Project Owner: Kogelberg Biosphere Reserve Company										
½	Catchment to Coast: Klipdrif River	Cleaning & revegetation of Upper Klipdrif River Establishing Riparian zone nurseries & recycling depots	Grabouw TWK	01.05.13 to 01.05.15	487,500 (in final phase of application)		WWF/TMF	x	x	
½	Catchment to Coast: Joshap Project	Converting woody material into building materials for low-cost & sustainable housing	Grabouw TWK							
Project Owner: Overstrand Conservation Foundation										
1	Overstrand/Overberg Estuary Management Programme		Overstrand Overberg							
1	WCC Overberg sustainable awareness		Overberg Region							
1	WCC Overberg Eco-Schools project		Overberg Region							

ANNEXURE A

2014/15 IDP Review Time Schedule

DRAFT 2014/15 IDP REVIEW TIME SCHEDULE (in preparation for 2015/16 Review)

Activity	Outcome	Structure/Official	July 2014 - June 2015											
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PREPARATION PHASE														
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr	2											
Approval of Final TL SDBIP by Mayor	Approved Final TL SDBIP 2014/15	Mayor/PMS	24											
IDP Steering Committee	Internal partnerships	Mayor/MM/IDP Mgr	28											
District IDP Framework Plan	Table 3-Year Framework Plan	IDP Mgr	29											
Finalise District IDP Time Schedule	Adoption IDP Review Time Schedule	Mayor	29											
Advertise IDP Review Time Schedule	Informed stakeholders	IDP Mgr	31											
District IDP Managers' Forum	Activity alignment	IDP Mgr		4										
District IDP Rep/PPCom Forum	Partnerships & priority issues	Mayor/MM/IDP Mgr		4										
Provincial PPComm Forum	Activity alignment District IDP Rep/PPCom	DPLG/IDP Mgr/Comm Officer		15										
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr		19										
Provincial IDP Managers' Forum	Local/Provincial alignment	DPLG/IDP Mgr		4-5										
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr		9										
IDP Indaba 1 / Special Min/MyTech	Strategic agenda guiding IDPs	DPLG/Mayor/Manage		16										
ANALYSIS PHASE														
IDP Steering Committee	Departmental alignment	Mayor/MM/IDP Mgr			13									
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr			14									
District IDP Managers' Forum	Alignment District V, M & SOs	IDP Mgr			3									
District IDP Rep/PPCom Forum	Alignment District V, M & SOs	Mayor/MM/IDP Mgr			3									
Monitor/collate information	Centralised information	IDP Mgr			7									
Analyse information and situation	Situational Analysis	IDP Mgr			7									
STRATEGIC PHASE														
Public participation preparation	Local Municipal information sessions	Councillors/MM/Mgt												
Sector meetings	Sector engagements on priorities	IDP Mgr				10								
Provincial PPComm Forum	Activity alignment District IDP Rep/PPCom	DPLG/IDP Mgr/Comm Officer				10								
Finalise information and situation	Final Situational Analysis	IDP Mgr				13-14								
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr				28								
Provincial IDP Managers' Forum	Quarter 3 Provincial engagement	DPLG/IDP Mgr				3								
Budget Office Engagement	Budgeting and costing	Mayor/MM/CF/IDP Mgr				4-5								
Public participation meetings	Feedback from Councillors	Speaker/Mayor				9								
Prioritise Project Proposals	Integrated and aligned projects	IDP Mgr				13								
INTEGRATION PHASE														
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr												20
IDP Steering Committee	Sector Dept Priorities	Mayor/MM/IDP Mgr												27
District IDP Managers' Forum	Sector Dept Priorities/District Draft IDP	IDP Mgr												2
District IDP Rep/PPCom Forum	Sector Dept Priorities/District Draft IDP	Mayor/MM/IDP Mgr												2
Provincial PPComm Forum	Activity alignment District IDP Rep/PPCom	DPLG/IDP Mgr/Comm Officer												13
Provincial IDP Indaba 2	Joint Sector Dept project agreements	DPLG/Mayor/MM/IDP Mgr												16
APPROVAL PHASE														
District finalisation of Draft IDP	Draft IDP Review	Mayor/IDP Mgr												17
Draft approval by Council	Adopted Draft 2014/15 IDP Review	Mayor												27
Submit Draft to MEC	MEC inputs	Mayor/IDP Mgr												5
Publish Draft for public comment	Stakeholder representations	Mayor/IDP Mgr												5
Provincial IDP Managers' Forum	Presentation of Draft IDP Reviews	IDP Mgr												5-6
Incorporate public comment	Public comment inclusion	IDP Manager												12
Public participation meetings	Feedback re Draft inputs	Speaker/Mayor												14
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr												17
IDP Steering Committee	Draft IDP stakeholder representations	Mayor/MM/IDP Mgr												31
District IDP Managers' Forum	Draft IDP Analysis and inputs	IDP Mgr												14
District IDP Rep/PPCom Forum	Draft IDP Analysis and inputs	Mayor/MM/IDP Mgr												14
Provincial Analysis Draft IDP	Analysis of Draft IDP	DPLG												15
Finalisation of IDP	Final 2014/15 IDP Review	IDP Mgr												15
Final approval by Council	Adopted Final 2014/15 IDP Review	Mayor												11
Publish Final 2014/15 IDP Review	Stakeholder information	Mayor/IDP Mgr												26
IDP Indaba Working Group (IIWG)	Strategic alignment	Sector Depts/District IDP Mgr												
Provincial Analysis Final IDPs	Analysis of Final IDPs	DPLG												

Dates subject to change

ANNEXURE B

Municipal Sector Priorities Overberg District Municipality

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/16	2016/17	Outer years		
Overberg Region	N/A	To attain and maintain financial viability & sustainability by executing accounting services in accordance with National policy and guidelines.	ODM/5/1/14/-	Equitable Share - report by District and Local Municipalities	Intervention and assistance required in compiling report for Provincial and National Treasuries re calculation and allocation.	High	X				DPLG	Acting CFO: Mr K Burger (028) 425 1157
Overberg DM	N/A	To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IDP structures.	ODM/3/2/14/-	Annual Review: Risk Assessment	Funding R500 000	High	X	X	X		DPLG	Acting CFO: Mr K Burger (028) 425 1157

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/16	2016/17	Outer years		
Overstrand Theewaters- kloof	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infrastructure to disaster management, municipal health & environmental management.	ODM/1/3/14/-	Karwyders- kraal Expansion	Facilitation with application for funding via Theewaters- kloof and Overstrand Municipalities to acquire MIG funding				X		DPLG	Acting CFO: Mr K Burger (028) 425 1157
Overberg Region	N/A	To promote LED by supporting initiatives in the District for development of a sustainable district economy.	ODM/2/4/13/	District LED/Tourism Strategy	Assistance by DEDAT with review and/or compilation of District LED/Tourism Strategy	High	X				DEDAT	LED/Tourism Coordinator: Ms G Mentoor (028) 425 1157
Gansbaai	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infrastructure to disaster management, municipal health & environmental management.	ODM/1/5/14/-	Municipal Resorts – upgrading and repairs	Funding R10m	High	X	X	X		DPW	Acting MM: Mr WA du Toit (028) 425 1157

WHERE		WHAT			PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	ALLOCATION				SECTOR DEPT/S	Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/16	2016/17	Outer years		
Gansbaal	N/A	To promote L&D by supporting initiatives in the District for development of a sustainable district economy.	ODM/2/6/14/-	Development of Resorts Marketing Plan	Assistance with development of Plan (or funding R50 000)	Medium	X				DED&T	Acting MM: Mr WA du Toit (028) 425 1157
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infra in terms of disaster management, municipal health & environmental management.	ODM/1/7/14/-	Provision of Mobile Air Quality Monitoring Unit	Provision of Unit (or funding R1.5m)	Medium	X	X			DEA&DP	Acting Head Municipal Health Services: Mr N Dreyer (028) 313 1243
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infra to disaster management, municipal health & environmental management.	ODM/1/8/14/-	Municipal Health Electronic Database	Funding R700 000	Medium	X				DEA&DP	Acting Head Municipal Health Services: Mr N Dreyer (028) 313 1243

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/16	2016/17	Outer years		
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infra to disaster mgt, municipal health & environmental management.	ODM/1/9/14/-	District Municipal Health Laboratories (x4)	Funding R1.2m	Medium	X	X	X		DEA&DP	Acting Head Municipal Health Services: Mr N Dreyer (028) 313 1243
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infra to disaster mgt, mun health & env management.	ODM/1/10/13/	Assistance in developing Climate Change Strategy	Assistance (or funding R500 000)	High	X				DEA&DP	Environmental Management Officer: Mr F Kotze (028) 425 1157
Overberg DM	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infrastructure to disaster mgt, municipal health & environmental management.	ODM/1/11/14/-	Transfer of Resorts (Title Deeds)	Facilitation of transfer of Uilkraalsmond and Dennehof Resorts to Overberg District Municipality	High	X				DFW	Acting MM: Mr WA du Toit (028) 425 1157

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPT/S	Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/16	2016/17	Outer years		
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infrastructure (to disaster mgt, mun health & environmental management.	ODM/1/12/13/-	Training Centre Infrastructure Improvements	Funding R250 000	Medium	X				DPLG	Head: Fire, Rescue & Disaster Management: Mr R Geldenhuys (028) 425 1157
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infrastructure in terms of disaster management, municipal health & environmental management.	ODM/1/13/14/-	Assistance with development of Family Disaster Preparedness Programme	Assistance (or funding R15 000)	Medium	X				DPLG	Head: Fire, Rescue & Disaster Management: Mr R Geldenhuys (028) 425 1157
Overberg Region	N/A	To promote LED by supporting initiatives in the District for development of a sustainable district economy.	ODM/2/14/14/-	Regional Tourism Routes Development	Assistance from DEDAT (or funding R200 000)	Medium	X				DBDAT	LBD/Tourism Coordinator: Ms G Mentoor (028) 425 1157

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/16	2016/17	Outer years		
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services & infra (to disaster mgt, mun health & env mgt.	ODM/1/15/14/-	Implementation of Coastal Management Plan	Assistance from DEA&DP with implementation of the Plan	Medium			X	X	DEA&DP	Environmental Management Officer: Mr F Kotze (028) 425 1157
Overberg DM	N/A	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures.	ODM/3/16/14/-	Assistance with Review of Council 'Rules of Order'	Assistance from DPLG with Review	Medium	X				DPLG	Senior Admin Clerk: Ms A Thompson (028) 425 1157
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infra (to disaster mgt, mun health & env management.	ODM/1/17/14/-	Funding for Helicopter Aerial Support Project for Overberg Fire, Rescue & Disaster Management	Funding for helicopter support services R3m	High	X	X	X		DPLG	Head: Fire, Rescue & Disaster Management: Mr R Geldenhuys (028) 425 1157

WHERE		WHAT			AN INVESTMENT IN PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDF Priority (High, Med, Low)	FINANCIAL PHASING OF PROJECT ALLOCATION				SECTOR DEPT/S	Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDF Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/15	2015/16	2016/17	Outer years		
Overberg Region	N/A	To ensure the health & safety of all in Overberg District through provision of efficient basic services and infra in terms of disaster management, municipal health & environmental management.	ODM/1/18/14/-	Fleet & Equipment Replacement (Fire, Rescue & Disaster Management)	Funding for procurement of Fire, Rescue & Disaster Management fleet & equipment R4.5m	High	X	X	X		DPLG	Head: Fire, Rescue & Disaster Management: Mr R. Goldenhuys (028) 425 1157
Overberg DM	N/A	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.	ODM/4/19/14/-	Funding for Municipal Minimum Competency Level (MMCL) Training	Funding for MMCL R300 000		X				DPLG	Training Official: Ms M Venter (028) 425 1157

SIGNED:

MUNICIPAL MANAGER

NAME

DATE:

21/10/2013

W. A. du Toit

ANNEXURE C

Municipal Sector Priorities Cape Agulhas Municipality

TEMPLATE – REGISTER IDP PRIORITIZED COMMUNITY / MUNICIPAL / REGIONAL PRIORITIES FOR SUPPORT FROM SECTOR DEPARTMENTS DURING 2014/17 FINANCIAL YEARS

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
CAM	1-5	Human Development	CAM/6/1/14/-	Air Quality Management Plan	Plan drafted by CAM. District municipality responsible for licensing and charge CAM R100 000 pa. Funding needed for licensing.	High	x				DEADP	Building control
L'Agulhas	5	Service Delivery	CAM/2/2/14/-	New 1ML reservoir low pressure area	Need funding for 1 ML reservoir in L'Agulhas		x	x	x		DWA DEADP	Technical services
Napier, Struisbaai, L'Agulhas, Suidstrand	1+5	Service Delivery	CAM/2/3/14/-	Sewerage scheme	Due to high cost, it is envisaged that this project will be completed in the next 10-15 years	Med	x	x	x	x	DWA	Technical services
Waenhuiskrans	5			Sewerage scheme phase 2								
Suidstrand Struisbaai Napier	1+5	Service delivery	CAM/2/4/14/-	Develop new water sources (MIG registered)	Coastal towns are under severe pressure	High	x	x	x	x	DWA DEADP	Technical services

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WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
					during peak seasons due to an abnormal high water demand. Existing sources cannot cope with this demand							
Struisbaai	5	Service delivery	CAM/2/5/14/-	Replace 50mm water mains in various streets to increase pressure	Critical low pressures are experienced during high demand seasons. Below what legislation prescribes.	High	x	x	x		DWA	Technical services
Struisbaai North	5	Service delivery	CAM/2/6/14/-	Upgrade water supply	The bulk water mains to this area is much too small to cope with the demand and the new RDP houses added more pressure on the supply.	High	x				DWA	Technical services
Bredasdorp	2,3,4	Service delivery	CAM/2/7/14/-	Replace midblock water mains	Damage to private property and flooding occurs	High	x				DWA	Technical services

Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015 /16	2016/ 17	Outer years		
					when the midblock water mains burst.							
CAM	5	Service Delivery	CAM/2/8/ 14/	Coast erosion	Rehabilitation of the coast	High	x	x	x	x	DEADP	Community Services - Public services
Struisbaai Napier	1, 5	Human Development	CAM/6/9/ 14/-	Soccer fields	Planning & Funding to establish soccer fields in Napier & Struisbaai	High	x	x			DCAS	Community services - Public services
Bredasdorp	CAM office	Human Development	CAM/6/10 /14/-	V65 wheelchair stair lift for indoor use at municipality	Installation of a stair lift to accommodate disabled persons for access to 2 nd floor R314 967-18	High	x	x	x	x	DWCPD	Corporate services
Bredasdorp	2	Service Delivery	CAM/2/11 /14/-	Extension of Welverdiend Library	R821 000	High	x					Community Services - Library services
Bredasdorp	4	Service Delivery	CAM/2/12 /14/-	Extend Bredasdorp Library	R800 000	Med			x		DCAS	Library services
Napier	1	Service Delivery	CAM/2/13 /14/-	Extend library, refurbish	R1 500 000	High		x	x			Library services
Napier	1	Service Delivery	CAM/2/14 /14/-	Extend Nuwerus library	R200 000	High			x			Library services

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WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
CAM	1-5	Service delivery	CAM/2/15 /14/-	Wheellie bins	In need of funding to supply households with wheelie- bins instead of black bags R4.2 m	High	x	x	x		DEADP	Technical services - Waste management
CAM	1-5	Service delivery	CAM/2/16 /14/-	Water purification	Funding needed to upgrade water purification R500 000	High	x				DWA	Technical services - Waste management
Bredasdorp	3	Service Delivery	CAM/2/17 /14/-	Fencing of Landfill site	Funding to fence in the landfill site in Bredasdorp R900 000	High		x			DEADP	Technical services - Waste Management
Arniston, Bredasdorp Struisbaai/Agulh as	2-5	Economic Development	CAM/3/18 /14/-	Architectural, urban design and landscaping framework	R500 000	High	x	x			DEADP	Town planning Community Services
Elim, Napier and Bredasdorp	1, 2, 3, 4	Economic Development	CAM/3/19 /14/-	Survey of historic buildings in CAM	R500 000	High		x			DCAS	Town planning Community services
CAM	1-5	Economic Development	CAM/3/20 /14/-	The landscaping and treatment of the main roads and gateways in	R100 000	Med		x			DTPW	Town planning Community services

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	AN INVESTMENT N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015 /16	2016/ 17	Outer years		
				all the settlements.								
Sulderstrand	5	Economic Development	CAM/3/21 /14/-	Prepare guidelines for easily identifiable entrance portals for the park. (Discuss with SANParks)	R50 000	Low			x		DEADP	Town planning Community services
CAM	1-5	Economic Development	CAM/3/22 /14/-	Prepare a densification strategy for the towns.	R500 000	High	x				DHS	Town planning Community services
Bredasdorp	2, 3, 4	Economic Development	CAM/3/23 /14/-	Establishment of an informal market and taxi rank between Church and Longs streets along Recreation Street	R1 000 000	High		x			DEDAT	Town planning Community services Local Economic Development
Napier Elim Struisbaai	1 + 5	Economic development	CAM/3/24 /14/-	Erect a periodic and informal market along the main road.	R500 000	Med Low		x	x		DEDAT DTI	Town planning Community services Local Economic Development
Struisbaai, L'Agulhas	5	Economic Development	CAM/3/25 /14/-	Establishment of walking trails along the coast and inland routes	R1 000 000	Med			x		DEADP	Town planning Community services

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WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
Struisbaai	5	Economic Development	CAM/3/26 /14/-	Prepare a detailed site development/ precinct plan for the Hotagterklip area to enhance its historical and gateway value.	R200 000	Med		x			DEADP	Town planning Community services
Sulderstrand	5	Economic Development	CAM/3/27 /14/-	Prepare guidelines for fishing boat launching	R100 000	Med		x			DEADP	Town planning Community services
Arniston	5	Economic Development	CAM/3/28 /14/-	New gateway development through a detailed site development/ precinct plan.	R500 000	Med		x			DEADP	Town planning Community services
Arniston	5	Economic Development	CAM/3/29 /14/-	Site Development Plan for hotel and slipway	R300 000	High	x				DEDAT	Town planning Community services
Elim	1	Economic development	CAM/3/30 /14/-	Creation of Informal Market	R200 000	Med			x		DEDAT	Town planning Community services
Elim	1	Economic Development	CAM/3/31 /14/-	Constructing a periodic service markets to provide the	R200 000	Med			x		DEDAT	Town planning Community services

Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015 /16	2016/ 17	Outer- years		
				needed services to this area.								
Protom	4	Economic Development	CAM/3/32 /14/-	Investigate the possibility of grid services and the construction of periodic service markets to provide the needed services to this area.	R100 000	Low				x	DEDAT	Town planning Community services
Klipdale	4	Economic Development	CAM/3/33 /14/-	Investigate the possibility of grid services and the construction of periodic service markets to provide the needed services to this area.	R100 000	Low				x	DEDAT	Town planning Community services
Bredasdorp, Napier	1, 4	Economic Development	CAM/3/34 /14/-	Investigate the establishment of rail service between Cape Town and Bredasdorp.	R500 000	High	x				DTPW	Town planning Community services Local Economic Development
Bredasdorp	4	Economic Development	CAM/3/35 /14/-	Investigate the use of the train station building	R500 000	High	x				DTPW	Town planning Community services

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WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer- years		
				as a tourism facility.								Local Economic Development
Bredasdorp RA	1, 4	Economic Development	CAM/3/36 /14/-	Initiate a project for the promotion of agri-tourism (including winefarms)	R100 000	High	x				DOA	Town planning Community services Local Economic Development
Bredasdorp RA	1, 4	Economic Development	CAM/3/37 /14/-	Prepare guidelines for development alongside riparian zones.	R200 000	Med			x		DEDAT	Town planning Community services
Bredasdorp	3	Human Development	CAM/6/38 /14/-	Gonnabos street house to be demolished and a new home to be erected.	R100 000	High	x				DTPW	Town planning Community services
Arniston	5	Economic Development	CAM/3/39 /14/-	Arniston High Income Extension	R800 000	High	x				DTPW	Town planning Community services
Struisbaal, Arniston	5	Economic Development	CAM/3/40 /14/-	Recreational Facilities	R900 000	High	x				DCAS	Town planning Community services
Arniston	5	Human Development	CAM/6/41 /14/-	Transfer of State Land for Housing	R100 000	High	x				DHS	Town planning Community services

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
Arniston	5	Service Delivery (Infra structure)	CAM/2/42/13	Establishment of satellite Police station for improved safety & security in fishing community		High		x			SAPS	Human Development
Elim	1	Human Development	CAM/6/43/13	Extension of Elim clinic		High	x	x			DOH	Human Development
Struisbaai	5	Service delivery	CAM/2/44/13	Blue flag status for beaches		High	x	x			DEADP	Community Services - Public services
Bredasdorp	3	Human Development	CAM/6/45/13	Xhosa medium school	Provide a Xhosa school or Xhosa language option	High	x	x	x		DOE	Human Development
CAM	1-5	Human Development	CAM/6/46/13	Public transport	Provide effective and affordable public transport for routes towns	High	x	x	x	x	DTPW	Human Development
Bredasdorp	4	Human Development	CAM/6/47/13	Multi-purpose Sport academy	Establish a multi-purpose sport academy at Glaskasteel (synthetic tracks)	Med	x	x	x		DCAS	Community services - Public Services
CAM	1-5	Service Delivery	CAM/2/48/14/-	Coastal Management plan	Assistance to develop a Coastal Management	High	x	x			DEADP	Community Services - Public services

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WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
					Plan for CAM							
CAM	1-5	Human Development	CAM/6/49/13	Solar geysers	Installation of solar geysers in CAM area	High	x	x	x		Dep of Energy	Human Settlements
CAM	1-5	Economic Development	CAM/3/50/13	Capacity to conduct EIA's	Establish capacity in Overberg region to conduct EIA's for municipalities	High	x	x	x	x	DEADP	Community Services
CAM	5	Economic Development	CAM/3/51/13	Airport in Overberg	Revive airport development project in Overberg. Co-use agreement / Upgrading of road between Bdorp & Arniston	High	x	x	x	x	DOEP, DLG, DEPAT, DTI	Economic Development, Town Planning, Technical Services, Local Economic Development
WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015 /16	2016/ 17	Outer years		
Bredasdorp	2	Human Development	CAM/6/52/14/-	Human Settlements	Integrated Residential Development	High		x	x	x	DEA&P, DHS	Housing & Town Planning/ Nona Swartbooi &

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	AN INKQAN LILU N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015 /16	2016/ 17	Outer years		
					Program (IRDP) 968 units							Bertus Hayward
Bredasdorp	3	Human Development	CAM/6/53 /14/-	Human Settlements	Emergency Housing Project (EHP) 300 Plots	High	x				DEA&P DHS	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
Struisbaai	5	Human Development	CAM/6/54 /14/-	Human Settlements	EHP 80 plots	High	x				DEA&P DHS	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
Struisbaai	5	Human Development	CAM/6/55 /14/-	Human Settlements	IRDP 250 units	Med		x			DEA&P DHS	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
Napier	1	Human Development	CAM/6/56 /14/-	Human Settlements	IRDP 250 units	Med		x			DEA&P DHS	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
Arniston	5	Human Development	CAM/6/57 /14/-	Human Settlements	IRDP 200 units	Med			x		DEA&P DHS	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
Bredasdorp	2	Human Development	CAM/6/58 /14/-	Human Settlements	Social Housing	Low				x	DEA&P DHS	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward

WHERE	WHAT	INTERVENTIO N/ PROJECT OR FUNDING	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION	SECTOR DEPART= M ENT/S	Responsible Municipal Department
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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	REQUIRED (include amount if applicable)	Med, Low)	2014/ 15	2015/ 16	2016/ 17	Outer years		Name and Contact details of responsible official
CAM	1-5	Human Developme nt	CAM/6/59/ 14/-	Learner and Driver License Training	Training opportunity for Unemployed Youth Need for funded projects by Sector Departments	High	x	x	x	x	DOCS	Protection Services
CAM	1-5	Human Developme nt	CAM/6/60/ 14/-	Creation of temporary post for Traffic Warden/Law Enforcement Positions (EPWP)	Ensure a safer environment in CAM area by giving the community the opportunity to participate target group: Unemployed Youth - 12 months contract (Diverse Functions) Need training and funds for the project	High	x	x	x	x	DOCS	Protection Services
Bredasdorp	4	Human (Communit y) Developme nt	CAM/6/61/ 14/-	Upgrade of Testing Yard	Testing Yard is currently a Grade A, but can only accommodate one test at a time. A need in our municipal area to better driving skills	High	x	x			DOCS	Technical Department

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR/ DEPART=MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015/ 16	2016/ 17	Outer years		
					and opportunity to help increase the pass rate of learner drivers by having the yard available to the Community for practicing with driving school. Daily 15:00 - 18:00 Under supervision and monitoring of municipality Need funds for upgrade of Testing Yard							
Bredasdorp	4	Human Developme nt	CAM/6/62/ 14/-	Improve Operating Control Room (Safer Communities)	Have a 24 hour service with CCTV Monitoring, Radio Control, Centralise Standby Duty and Capturing and Updating of complaints direct on Complaints	High	x	x	x	x	DOCS	Protection Services

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WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR/ DEPART=MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
					Systems Need funds for equipment and staff salaries for three operators to accommodate shifts.							
STRUISBAAI	5	Service Delivery	CAM/2/63/ 14/-	Establishment of satellite office for eNaTIS services at Struisbaai	A need to have the services available at Struisbaai municipal office for renewal of motor vehicle licenses. To accommodate Struisbaai, L'Agulhas and Elm communities and farms in between towns. Distance travelled to Bredasdorp is between 30km and 50km Need funds for eNaTIS equipment and installation	High	x				DOCS	Protection Services

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	Priority (High, Med, Low)	ALLOCATION				DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015/ 16	2016/ 17	Outer years		
STRUISBAAI	5	Human Developme nt	CAM/6/64/ 14/-	Extension of Traffic and Law Enforcement Positions	Coastal areas (beaches) To ensure the safety of the community on roads according NRTA and enforcing Municipal By- Laws on a daily basis. Holiday makers and local community, Also a big tourist attraction, A need to improve on safety to minimize crime and to be able to get Blue Flag status. Need funds for training and salaries for appointment of officers. Currently no officers in this area and need	High	x				DOCS	Protection Services

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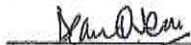
WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR- DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
					to cover Struisbaai, L'Agulhas, Elim and farms between towns.							
Bredasdorp	2-4	Service Delivery	CAM/2/65 /14/-	Design and install load control system	Install load control system (cut on bulk purchases from Eskom) R4 500 000.00	High	x	x	x		Eskom	Electrical Department P Everson 0824572318 piete@capeagulha s.gov.za
Bredasdorp	2-4	Service Delivery	CAM/2/66 /14/-	Electrify all dwellings in CAM area 500	Electrical Infrastructure IRDP houses as planned by Housing dept. DOE R5 250 000.00	High	x	x	x	x	Eskom	Electrical Department P Everson 0824572318 piete@capeagulha s.gov.za
Struisbaai L'Agulhas Waenhulskran s	5	Service Delivery	CAM/2/67 /14/-	Replace MV bundle conductors with cable	Replace old infrastructure and insure reliable electricity to all buildings. Installation R7500000.00	High	x	x	x	x	Eskom	Electrical Department P Everson 0824572318 piete@capeagulha s.gov.za
Struisbaai	5	Service Delivery	CAM/2/68 /14/-	Replace 160 kV transformers	Transformers are overloaded	High	x	x			Eskom	Electrical Department

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART=M ENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015/ 16	2016/ 17	Outer years		
L'agulhas Waenhuiskrans Napier				with 500 kV mini subs	during holiday seasons. Replace R11000000.00							P Everson 0824572318 pletete@capeagulhas.gov.za
CAM	1-5	Service Delivery	CAM/2/69 /14/-	Electrical Master plan	For future development Consultants Design R750000.00	Med	x	x	x	x	Eskom	Electrical Department P Everson 0824572318 pletete@capeagulhas.gov.za
CAM	Council Chambers	Institutional Transformat ion and Organisation al Developmen t	CAM/2/70 /14/-	Electronic agenda & minutes system	Installation of a system to translate to any language R80 000	High	x	x				Corporate Services
CAM	All municipal Departments	Institutional Transformat ion and Organisation al Developmen t	CAM/1/71 /14/-	SAMRAS plus system	Installation of SAMRAS plus system for Employee Information and an Electronic Clock-in system. R260 000	High	x	x	x			Corporate Services Finance Department
Napier	1	Service Delivery	CAM/2/72 /14/-	Ablution facilities	Funding needed to put up public toilets in Napier Sarel Cilliers street	High	x	x				Community services - Public services

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WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART=M ENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
CAM	1-5	Service delivery	CAM/2/73 /14/-	Green Economy & Climate change	Assistance with drafting of Strategy and Implementatio n Plan						DEADP	Town Planning Building Control

SIGNED: MUNICIPAL MANAGER



DATE: 01 NOVEMBER 2013

NAME: DG O'NEILL

ANNEXURE D

Municipal Sector Priorities Overstrand Municipality

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
Hermanus	3	The promotion of tourism, economic and social development	Overstrand/ 5/1/13/4	Financial support with development of Hermanus parallel road (Funding request submitted to Dept T & PW on 4/11/2013 by municipality-Director Muller)	R40 million	H		R20 million	R20 million		DLG; MIG DT&PW	Directorate: Infrastructure & Planning Director: Stephen Muller- smuller@overstrand.gov.za Tel: 028 313 8104
Hermanus	3	The promotion of tourism, economic and social development	Overstrand/ 5/2/14/-	Hermanus CBD public transport facility (Taxi rank) Funding request submitted to Dept T & PW on 4/11/2013 by municipality-Director Muller)	R10 million	H	R 1 million	R 9 million			DT&PW	Directorate: Infrastructure & Planning Director: Stephen Muller- smuller@overstrand.gov.za Tel: 028 313 8104
Hawston	6	The creation and maintenance of a safe and healthy	Overstrand/ 5/3/13/5	Traffic light at Hawston turn off (Included in LITP as intersections requiring	R500 000	H	500 000				DT&PW	Directorate: Infrastructure & Planning Director: Stephen

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WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
		environment		attention)								Muller- smuller@overstrand.gov.za Tel: 028 313 8104
Zwelihle	5,6,12	The promotion of tourism, economic and social development	Overstrand/ 5/4/14/-	Satellite offices of: - SASSA - Dept of Labour - Dept of Home Affairs If doing outreach at Hawston Thusong centre - communicate outreaches to communities in Overstrand.	Do more regular outreach to the community in Zwelihle.	H	x				SASSA, Social Development; Labour; Home Affairs	Directorate Management Services Manager: Social Development-Gerhard Smit gsmit@overstrand.gov.za / Tel 028 313 8035
Greater Gansbaai/ Stanford area	1,2 & 11	The promotion of tourism, economic and social development	Overstrand/ 5/5/14/-	Request a provincial hospital for the Greater Gansbaai (population - 22 406, 28% of total Overstrand population reside there)	Funding-Building, staff & management	H	x				Dept of Health	Directorate: Community Services Snr Area Manager: Gansbaai/ Stanford Administration-Francois Myburgh- fmyburgh@overstrand.gov.za Tel: 028 384 8300
Hermanus/ Zwelihle	5, 6, 12	The creation and	Overstrand/ 4/6/14-	SAPS- Police station in Zwelihle	Funding-Building, staff &	H	x				SAPS	Directorate Protection

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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	UNEMPLOYMENT N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
							2014/ 15	2015/ 16	2016/ 17	Outer years		
		maintenance of a safe and healthy environment		(total population of three wards- 18 209 residents) <i>Note: Hawston still waiting for police station- registered at last year's Indaba</i>	management							Services Director: Neville Michaels - nmichaels@overst rand.gov.za Tel: 028 313 8914
Hermanus Hangklip/ Kleinmond Hawston Greater Gansbaai Vermont/ Onrus Zwelthle	3 9 & 10 8 1,2 & 11 13 5,6, 12	The creation and maintenance of a safe and healthy environment	Overstrand/ 4/7/14-	SAPS- Increase visibility & fight crime (stations under staffed/ limited transportation)	Visibility of SAPS and staffing/ vehicles needed	H					SAPS	Directorate Protection Services Director: Neville Michaels - nmichaels@overst rand.gov.za Tel: 028 313 8914
Onrus/ Vermont Pearly Beach Hawston	13 11 8	The creation and maintenance of a safe and healthy environment	Overstrand/ 4/8/14-	Better law enforcement & protection of marine resources- Control the poaching problem (unemployment link with increased house burglaries)	Visibility of SAPS needed	H					Marine & Coastal Managem ent (National)	Directorate Protection Services Director: Neville Michaels - nmichaels@overst rand.gov.za Tel: 028 313 8914
Kleinmond, Hawston, Hermanus (Grotto)	Overst rand Blue Flag	The creation and maintenance of a safe and	Overstrand/ 4/9/14-	SAPS satellite stations and physical presence at Blue Flag	Visibility of SAPS needed	H					SAPS	Directorate Protection Services

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WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART- MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
	beache s	healthy environment		Beaches over peak seasons"								Director: Neville Michaels - nmichaels@overst rand.gov.za Tel: 028 313 8914
Hermanus Hawston	3 8	The creation and maintenance of a safe and healthy environment	Overstrand/ 4/10/14-	Staff shortages at clinic, hospital- long queues	Funding- Salaries to appoint more staff	H					Dept of Health	Directorate: Community Services Snr Area Manager: Hermanus Administration- Don Kearney - dkearney@overst rand.gov.za Tel: 028 313 8112
Hangklip/ Kleinmond	9 & 10	The creation and maintenance of a safe and healthy environment	Overstrand/ 4/11/14-	Need Emergency services (EMS) for the area	Building/ staff/ equipment/ management	H					Dept of Health	Directorate: Community Services Snr Area Manager: Hangklip/ Kleinmond Administration- Cecile Jonkheld - cjonkheld@overst rand.gov.za Tel: 028 272 8413
Kleinmond	9	The creation and maintenance of a safe and healthy	Overstrand/ 4/12/14-	Clinic to small, need ambulance service in Kleinmond, only 1	Building/ staff/ equipment/ management	H					Dept of Health	Directorate: Community Services Snr Area Manager:

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WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
		environment		for whole area							Hangklip/ Kleinmond Administration- Cecile Jonkheld - cjonkheld@overstrand.gov.za Tel: 028 272 8413	
Hangklip	10	The creation and maintenance of a safe and healthy environment	Overstrand/ 4/13/14-	Need day hospital, not enough staff		H				Dept of Health	Directorate: Community Services Snr Area Manager: Hangklip/ Kleinmond Administration- Cecile Jonkheld - cjonkheld@overstrand.gov.za Tel: 028 272 8413	
Kleinmond	9	The promotion of tourism, economic and social development	Overstrand/ 5/14/14-	Schools are full (primary schools has reached capacity, no secondary school) Statistics: Wards 9 & 10- 683 children in 0-5 age groups (will be primary learners in future)		H				Dept of Education	Directorate: Community Services Snr Area Manager: Hangklip/ Kleinmond Administration- Cecile Jonkheld - cjonkheld@overstrand.gov.za Tel: 028 272 8413	

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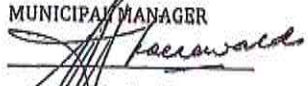
WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
				745 children in 6-13 age groups (primary learners) 433 children in 14-18 age groups (high school learners) <i>Census 2011</i>								
Mt Pleasant Zwelible Proteadorp/ Overhills Masakhane / Greater Gansbaai Hawston	4 5, 6, 12 10 1, 2 & 11 8	The promotion of tourism, economic and social development	Overstrand/ 5/15/14-	Housing - low & middle income <i>Note: Overstrand Housing pipeline exist and the housing needs are captured in our Integrated Human Settlement Plan that's a chapter in 2013/14 IDP review</i>	For notification to Department when housing funding applicants are made in terms of the Overstrand Housing Pipeline	H				Dept Human Settlements	Directorate: Infrastructure & Planning Housing project manager- Briand Louw- blouw@overstrand.gov.za Tel: 028 313 8988	
Hermanus Zwellile	3 5, 6 & 12	The promotion of tourism, economic and social development	Overstrand/ 5/16/14/-	Lack of tertiary education facilities in Overstrand	Investigate the establishment of satellite campuses etc.					Higher education	Directorate Management Services Manager: Social Development- Gerhard Smit gsmit@overstrand.gov.za /	

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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART= MENT/S	Responsible Municipal Department Name and contact details of responsible official
							2014/ 15	2015/ 16	2016/ 17	Outer years		
Mt Pleasant Zwelihle Greater Gansbaai Hawston Hangklip	4 5, 6 & 12 1, 2 & 11 8 10	The promotion of tourism, economic and social development	Overstrand/ 5/17/14/-	Social upliftment programmes required (unattended youth wondering the street, need facility & programmes to occupy them after school/ weekends/ holidays)	Initiate social programmes and liaise with municipality on the roll-out programmes	H					Dept of Social Developm ent	Tel 028 313 8035 Directorate Management Services Manager: Social Development- Gerhard Smit gsmit@overstrand .gov.za / Tel 028 313 8035

SIGNED:

MUNICIPAL MANAGER


NAME: E.C. Groenewald

DATE: 11 NOVEMBER 2013

ANNEXURE E

Municipal Sector Priorities Theewaterskloof Municipality

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
Riviersonderend	1	SO 8: Creating and enabling environment favorable for economic and human development in a sustainable manner		Land for small farming (Leasing of Langverwagt from Public Works)	Dept. Public Works to make available/Transfer Farm Langverwagt 195 to TWK for small farmers. Provide access to water for animals on this site	high	x				Dept. Public Works Dept. Agriculture	Joanna Dibden: joannadi@twk.org.za 0282143300
Riviersonderend	1	Strategic Goal: Improved Service Levels		Establish permanent satellite fire station	Current reaction time too slow. Disasters are extreme by the time fire brigade appears on scene. Fire brigade does not have sufficient water capacity	High	x				Overberg District municipality. Department Public Works	Marco De Jonge Marcode@twk.org.za 0282143300
Riviersonderend	1	Strategic Goal: Improved Serv Levels		Upgrading of ambulance Station	(Shelter and toilet facilities for out patients)	high	x				Department of Health	Marco De Jonge Marcode@twk.org.za 0282143300

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
Genadendal/ Greyton	2	Strategic Goal: Improved Service Levels		Clinic upgrade and improve service delivery	<ul style="list-style-type: none"> Upgrade/extend current facility Provide more doctors Improve the current service delivery (currently, clinic is only on Thursdays, medication is not always available, poor ambulance service, ambulance is dispatched from Caledon as a result delay in response time. 	high	x	x			Department of Health	Jeremy prins jeremypr@twk.org.za 0282143300
Genadendal/ Greyton	2	SO 8: Creating and enabling environment favorable for economic and human development in a sustainable manner		Crèche/Aftercare	New Facility for Day-care center. Currently using MorawieseKerk, not ideal	high	x	x			Department of Social Development	Joanna Dibden: joannadi@twk.org.za 0282143300

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	OR FUNDING REQUIRED (include amount if applicable)	(High, Med, Low)	2014/ 15	2015/ 16	2016/ 17	Outer years	MENT/S	Department
												Name and Contact details of responsible official
Genadendal/ Greyton	2	Strategic Goal: Improved Service Levels		Library service	A satellite library is necessary for Bereaville as the population has increased over the last couple of years. A meeting will be set up with Province Library Dept. to address this need.	Medium	x	x			Departme nt of Sports and Culture	Edwin Marthlnus Edwinma@twk.org.za 0282143300
Genadendal/ Greyton	2	SO 5:Improved environme ntal managem ent		Scholtz River Flood Plan	Funding for the facilltation and drafting of a Flood Plan	high						Conrad van Heerden Conradva@twk.org.za 0282143300
Caledon	3 & 4	Strategic Goal: Improved Service Levels		Upgrade current clinic facility	<ul style="list-style-type: none"> Improve service delivery. Administration and management of the facility to be addressed Add a waiting room to the clinic. People must wait outside in the rain and sun 	high	x	x			Departme nt of Health	Tania Ressouw Tanlare@twk.org.za 0282143300

WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART= MENT/S	Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		Name and Contact details of responsible official
Caledon	3	Strategic Goal: Improved Service Levels		Transport/Ta xi Service/Assoc iations	Need more taxi's on the identified routes	medium	x	x			Departme nt Public Transport	Beulah Shuma beulahsa@twk.org.za 0282143300
Caledon	3	SO 6:Increased community safety through traffic policing, bylaw enforcemen t and disaster managem ent		SAPD to assist in their own Jurisdiction and not pass on to local Municipality	Issue that need attention from the SAPD are: Noise control and the enforcement of Assistance with animals Act 1963	high	x				SAPS	Tania Ressouw Tanlare@twk.org.za 0282143300
		SO 7:To develop integrated and sustainable human settlements that will address the housing demand within the Theewaters kloof Area		Housing	Additional funding to expand on the current housing project to eradicate the informal human settlements	high	x	x			Departme nt Human Settlemen ts	Deon Kruse Deonkr@twk.org.za 0282143300
Caledon	4	SO 4: Infra- structure & bulk upgrades, replacemen ts and		ODM - Maintenance on gravel roads -	Make funding available for the upgrade of 80/20 roads.	high	x	x			Overberg district municipali ty	Conrad van Heerden Conradva@twk.org.za 0282143300

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	OR FUNDING REQUIRED (include amount if applicable)	(High, Med, Low)	2014/ 15	2015/ 16	2016/ 17	Outer years	MENT/S	Department Name and Contact details of responsible official
		expansions i.o.t address Infra & bulk services backlogs, make provision for developme ntal strategies and improve sustainabili ty in the process										
Caledon	4	SO 7:To develop integrated and sustainable human sments that will address the housing demand within the TWK Area		Housing	Speed up transfer - ownership Tesselaarsdal LCH	high	x	x			Departme nt Human Settlemen ts	Deon Kruse Deonkr@twk.org.za 0282143300
Caledon	4	SO 6: Increased community safety through traffic policing, by- law enforcemen t and disaster mgnt		SAPD Satellite for Tesselaarsdal	Establishment of a satellite service station in Tess	high	x	x			SAPD	Tania Ressouw Tanlars@twk.org.za 0282143300

WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART= MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
Villiersdorp	5	Strategic Goal: Improved Service Levels		Solar Power	Funding required to purchase and install Solar panels	high	x	x			ESKOM/ Depart of Energy/D epart Human Settlemen ts	Conrad van Heerden Conradva@twk.org.za 0282143300
Villiersdorp	5	SO 4: Infrastructu re and bulk upgrades, replacemen ts and expansions in order to address infrastructu re and bulk services backlogs, make provision for developme ntal strategies and improve sustainabili ty in the process		Upgrading of Bridge at Helderstroom	Bridge below the flood line. Intervention and funding required to upgrade bridge	high	x					Conrad van Heerden Conradva@twk.org.za 0282143300
Villiersdorp	5	SO 4: Infrastructu re and bulk upgrades, replacemen ts and		Upgrading of Bridge at Phillipsdale cemetery	Funding required to upgrade bridge	high	x					Conrad van Heerden Conradva@twk.org.za 0282143300

Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	OR FUNDING REQUIRED (Include amount if applicable)	(High, Med, Low)	2014/ 15	2015/ 16	2016/ 17	Outer years	MENT/S	Department Name and Contact details of responsible official
		expansions in order to address infrastructu re and bulk services backlogs, make provislon for developme ntal strategies and Improve sustainabll ty in the process										
Villiersdorp	5	Strategic Goal: Improved Service Levels		Multipurpose Community Hall to include Sidlls Development	Additional Funding required expanding the planned community hall into a Multipurpose community centre. R 1 500 000	high	x				Departme nt Local Governme nt	Patrick Don Patrickdo@twk.org.za 0282143300
Villiersdorp	6	Strategic Goal: Improved Service Levels		Xhosa School (Duel Primary & High)	Land and Infrastructure	high	x	x	x		Departme nt Public Works and Departme nt Education	Judy van Rhyn judyva@twk.org.za 0282143300
Villiersdorp	6	Strategic Goal: Improved		Mobile/Satelli te clinic needed near	Poor administration and	high	x	x			Departme nt of Health	Judy van Rhyn judyva@twk.org.za

WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART= MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
		Service Levels		Extension 11	management of existing clinic. Community waits long hours before being helped. Current facility needs to be converted into a Day Hospital.							0282143300
Botriver	7	Strategic Goal: Improved Service Levels		Upgrade clinic services	<ul style="list-style-type: none"> Improve the admin and mgt of the current facility Provide a TOLLFREE number for ambulance Improve staff capacity. (Not enough nursing staff) No Xhosa speaking staff-poor comm with the Xhosa community Clinic is closed over lunch. Must operate a shift system Must introduce an appointment system 24 hour ambulance services must be introduced 	high	x	x	x	x	Departme nt of Health	Tania Ressouw Taniarc@twk.org.za 0282143300

Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	REQUIREMENTS (include amount if applicable)	(High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				Department	Name and Contact details of responsible official
							2014/ 15	2015/ 16	2016/ 17	Outer years		
Botriver	7	SO 6: Increased community safety through traffic policing, bylaw enforcement and disaster management		Establish a fully-fledged Police Station	<ul style="list-style-type: none"> Police to be relocated closer to comm Improve response time Improve admin & management Improve staff capacity. Police not available on Sundays (Station closed) 	high	x	x	x		SAPD	Tania Ressouw Taniare@twk.org.za 0282143300
Botriver	7	SO 7: To develop Integrated and sustainable human settlements that will address the housing demand within the Theewaterskloof Area		Integrated Human Settlements	<ul style="list-style-type: none"> Community Hall application for funding and construction Transfer houses to owners, Upgrade informal settlement Kromco houses upgrade/trf 	high	x	x	x		Department Human Settlements	Deon Kruse Deonkr@twk.org.za 0282143300
Botriver	7	SO 8: Creating an enabling environment favorable for econ & human dev in a sustainable manner		Botriver Precinct Development	Reinstate the Passenger train link from Caledon to Strand	high	x	x	x	x	Department Rural development	Elizabeth de kock Elizabethde@twk.org.za 0282143300

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement/ Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
Botriver	7	Strategic Goal: Improved Service Levels		Improve Fire Brigade services and response time	<ul style="list-style-type: none"> Provide a local call centre (currently have to call Bredasdorp and fire brigade has to be dispatched from Caledon. Upgrade vehicles and equipment 	high	x	x	x		Overberg District Municipality	Tania Ressouw Taniare@twk.org.za 0282143300
Botriver	7	SO 4: Infra and bulk upgrades, replacements and expansions not address infrastructure and bulk services backlogs, make provision for developmental strategies and improve sustainability in the process		SANRAL - Introduce new entrance to Botriver	An additional entrance needed in Botriver from the N2	medium		x	x		Department Public Works	Tania Ressouw Taniare@twk.org.za 0282143300

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	OR FUNDING REQUIRED (include amount if applicable)	(High, Med, Low)	2014/ 15	2015/ 16	2016/ 17	Outer years	MENT/S	Department Name and Contact details of responsible official
Grabouw	8	Strategic Goal: Improved Service Levels		Primary School (Xhosa) Existing school too far (Hillside)	Additional Xhosa primary school in Rooidakke.	medium		x	x		Departme nt Education	Judy van Rhy n judyva@twk.org.za 0282143300
Grabouw	8	SO 6: Increased community safety through traffic policing, by- law enforcemen t and disaster mgt		Crime in Rooidakke area is high. Reaction time is too slow. Satellite office required.	Satellite Police Station in Rooidakke	medium	x	x	x		SAPS	Anton Liebenberg Antonli@twk.org.za 0282143300
Grabouw	8	SO 6: Increased community safety through traffic policing, by- law enforcemen t and disaster mgt		Law enforcement by SAPS to address the drug lords/close down TIK houses	Special interventions required by SAPS to close down on Drug Lords and eradicate tik houses	high	x	x			SAPS Communit y Safety	Anton Liebenberg Antonli@twk.org.za 0282143300
Grabouw	9	SO 7:To develop integrated and sustainable human smtments that will address the housing demand within the TWK Area		Repair of houses in Rooidakke (Kamp C)	Department Human Settlements to provide additional funding to repair old RDP houses due to poor workmanshp.	high	x	x			Departme nt Human Settlemen ts	Deon Kruse Deonkr@twk.org.za 0282143300

WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART= MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
Grabouw	9	SO 7:To develop integrated and sustainable human settlements that will address the housing demand within the Theewaters kloof Area		Farm Worker housing	Rural development to make funding available in partnership with farmers to assist farmworkers with housing	high	x	x	x	x	Departme nt Rural Developm ent	Deon Kruse Deonkr@twk.org.za 0282143300
Grabouw	9	Strategic Goal: Improved Service Levels		Satellite Police services in Vyerboom	Response time from police too slow. Satellite service station needed in Vyerboom area to intensify police services	high	x				SAPS	Anton Liebenberg Antonli@twk.org.za 0282143300
Grabouw	8/9/1 0/11/ 12/13	Strategic Goal: Improved Service Levels		Improve the Administratio n and management of current clinic	<ul style="list-style-type: none"> Facility has been upgraded but service delivery has deteriorated. Staff capacity needs to be improved. New systems need to be put in place (such as allocate days and times for chronic medication) 	high	x	x			Departme nt of Health	Anton Liebenberg Antonli@twk.org.za 0282143300

Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	RISK FUNDING REQUIRED (Include amount if applicable)	(High, Med, Low)	2014/ 15	2015/ 16	2016/ 17	Outer years	MENT/S	Department Name and Contact details of responsible official
					and the pharmacy, bookings, etc.) • Long queues and people are always requested to return the next day after sitting for hours in the waiting room.							
Grabouw	10	SO 6:Increased community safety through traffic policing, bylaw enforcemen t and disaster manageme nt		Reduce Speed Limit on Viljoenshoop Road.	Roads Signs to be erected along Viljoenshoop road. High accident rate due to speeding trucks.	high	x				ODM	Beulah Shuma Beulahsa@twk.org za 0282143300
Grabouw	8/9/1 0/11/ 12/13	SO 4: Infra and bulk upgrades, replacemen ts and expansions to address infrastructu re and bulk services backlogs, make		Upgrade/re- surface of proclaimed Main Rd	Funding allocation needed urgently as this road is beyond repairing stage!!	high	x				District Road Engineer, DEPT Transport	Conrad van Heerden Conradva@twk.or g.za 0282143300

WHERE		WHAT			INTERVENTIO N/ PROJECT OR FUNDING REQUIRED (Include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART= MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014/ 15	2015/ 16	2016/ 17	Outer years		
		provision for dev strat & improve sustainabili ty in process										
Grabouw	8/9/1 0/11/ 12/13	SO 7:To develop integrated and sustainable human settlements that will address the housing demand within the Theewaters kloof Area		Accelerate land transfers for housing and Development purposes	Application for land trf has been submitted for the following portions of land: • Portion 1- Farm 292 Grabouw • Portion 11- Farm 295 Grabouw • Portion 4- Farm 301 Grabowe • Portion 6- Farm 313 GrabouwHillsid e • Erf 4237- Grabouw Slangpark • Lebanon - portion 1 of farm 326 • Nuweberg- Farm 97 • Erf 4050- Caledon	High	x	x			National departme nt of Public Works	Judy van Rhyn Judyva@twk.org.z a 0282143300

SIGNED: MUNICIPAL MANAGER

DATE: ____ OCTOBER 2013

NAME:

ANNEXURE F

Municipal Sector Priorities Swellendam Municipality

WHERE		WHAT			INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING / PHASING OF PROJECT ALLOCATION				SECTOR DEPART=MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014 / 15	2015 / 16	2016 / 17	Outer years		
Buffeljagsrivier	3	Access to basic services and address maintenance backlog	010114/15	Provide parking at Library	Funding	H	X			DCAS	Comm. Serv. Ms. Deidre Carelse	
Suurbraak	3	Access to basic services and address maintenance backlog	010214/15	Extension : Study Hall at Suurbraak Library	Funding	H	X			DCAS	Comm. Serv. Deidre Carelse	
Swellendam	1	Access to basic services and address maintenance backlog	010317/18	New Library	Funding	H			X	DCAS	Comm. Serv. Deidre Carelse	
Swellendam	All	Access to basic services and address maintenance backlog	010414/17	Upgrade the Bontabok Landfill Site Create business opportunities	Funding Advice and technical assistance	H	X	X	X	DEADP DEDAT	Comm.Serv Mr W. Murray	
Swellendam	All	Safe and healthy living environment	020514/15	Compile a Disaster Management Plan	To help and assist with the Micro Assessments	H	X			DLG ODM	Comm.Serv Mr W. Murray	

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WHERE		WHAT			INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING / PHASING OF PROJECT ALLOCATION				SECTOR DEPART=MENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014 / 15	2015 / 16	2016 / 17	Outer years		
Buffeljagsrivier	3	Integrated and sustainable settlements, spatial imbalances	030614/16	Finalize the Act 9 process Suurbraak Commonage; internal and external needs to be undertaken in good time	Interventions with the beneficiaries -2 meetings were set up by the Municipality with RD/LR- meeting did not take place.	H	X	X		RD & LR	Comm.Serv Mr W. Murray	
Suurbraak	3											
Barrydale	2											
Swellendam	All	Address maintenance	010714/16	Maintain the Community Halls, i.e. the Fort Hevenhull, Smitville - Barrydale	Funding- Change the old wooden to concrete floors	H	X	X		DLG	Comm.Serv Mr W. Murray	
Swellendam	5	Address maintenance	010814/15	Maintain the Tinsong Centre : Roof, fencing and paint of building	Funding	H	X			DLG DSP DCAS	Comm.Serv Mr W. Murray	
Swellendam	All	Economic development with the view to correct spatial imbalances	040914/16	Establish informal trading areas To centralize the informal trading areas, Precinct (taxi ranks)	Funding	H	X	X		DEDAT DEPART. OF TRANSPORT DLG	Comm.Serv Mr W. Murray	
Swellendam	All	Access to basic services and address maintenance backlog	011014/15	Develop a Sports Master Plan	Assistance and technical support	H	X			DCAS DLG	Comm.Serv Mr W. Murray	
Swellendam	N/A	Capacitated, people-centred institution	061114/15	Staff Training -Advance Computer -Client services -Conflict management	Intervention	H	X			Swellendam Municipality	Comm. Serv. Ms Deidre Carelse	

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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description	INTERVENTION N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART=MENT/ S	Responsible Municipal Department Name and Contact details of responsible official
							2014 / 15	2015 / 16	2016 / 17	Outer years		
Swellendam	All	Economic development with the focus on the 1 st /2 nd economy	041214/15	Review and adopt the LED Strategy. Implement institutional arrangements for LED	Intervention	H	X				DEDAT	Strategic Plan, Mr C. Africa
Swellendam	All	Economic development with the focus on the 1 st /2 nd economy	041314/15	Provide LED support/ funding to assist SMME's	Intervention Funding	H H	X X				DEDAT	Strategic Plan, Mr C. Africa
Swellendam	All	Good governance and community participation	051414/15	To adopt and implement the Comm. Strategy -Translation services required -Assistance with internal/external newsletters	Intervention Funding	H H	X X				DLG GOS	Strategic Plan, Mr C. Africa
Swellendam	All	Good governance and community participation	051314/15	Improve the operations, procedures and mechanisms for Ward Committees and Public Participation	Interventions and training	H	X				DLG	Strategic Plan, Mr C. Africa
Swellendam	N/A	Financial viability and management	071614/15	Capacity in the IDP Unit	Funding, training and technical assistance	H	X				DLG	Strategic Plan, Mr C. Africa

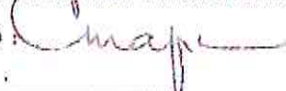
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WHERE		WHAT			INTERVENTION N/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority (High, Med, Low)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPART=MENT/ S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP-Project Reference Number	Project description			2014 / 15	2015 / 16	2016 / 17	Outer years		
Swellendam	N/A	Financial viability and management	071714/15	Financial management support to continue and complete the financial recovery plan	R800 000	H	X				DLG	Finance Depart. Mr. H. Schlebusch
Swellendam	All	Access to basic services and address maintenance backlogs	011011/15	Develop a Demand Management Plan for Water	Funding	H		X			DLG	Engineering Serv. Mr N. Bardenhorst
Swellendam	All	Access to basic services and address maintenance backlogs	011917/10	Develop a Demand Management Plan for Electricity	Funding	H			X		DLG	Engineering Serv. Mr N. Bardenhorst
Swellendam	All	Access to basic services and address maintenance backlogs	012014/15	Update the Sewer and Water Master Plans	Funding (currently being develop the need in the areas)	H	X				DLG	Engineering Serv. Mr N. Bardenhorst
Swellendam	All	Access to basic services and address maintenance backlogs	012114/13	Replace the faulty pre-paid electricity meters	Funding	H	X				DOE INEP	Engineering Serv. Mr N. Bardenhorst
Swellendam	4/5	Access to basic services and address maintenance backlogs	012215/17	Upgrade the electricity network	Funding (currently being develop the need in the areas)	H		X	X		DOE INEP	Engineering Serv. Mr N. Bardenhorst

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TOWN	WHAT	INTERVENTION / PROJECT OR FUNDING REQUIRED (include amount if applicable)	IDP Priority [High, Med, Low]	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/ M ENT/ S	Responsible Municipal Department Name and Contact details of responsible official			
				2014 / 15	2015 / 16	2016 / 17	Other years					
Swellendam	4/5	Safe and healthy living environment	022314/17	Bridge over railway crossing for community of Kallou	Response not approved awaited from Transport	H	X	X	X	X	Department of Public Transport	Engineering Serv. Mr. R. Bardenhorst
Swellendam	N/A	Adequate storage and spaces that comply with archival	052115/16	Provision of archive space in line with legal requirements Plan and erect a adequate Archive space	R 200 000 to be budgeted for (will however not be sufficient)	H		X			Provincial Archives and Record Services	Corporate Services Mr. D. du Plessis
Swellendam	N/A	Implementation of electronic Building Plan Register	032514/15	Implementation of electronic building Plan Register	Appointment of Service Provider in accordance with SCh. R00 000 budget Not sure if the actual funds will be available	H	X				GLG	Corporate Services Mr. D. du Plessis
Swellendam	N/A	Risk Management	052614/15	Risk Management - to compile credible risk management analysis and identification	Request hands-on support. Training of staff on identification and mitigating risks.	H	X				DLG	Corporate Services Mr. D. du Plessis

MUNICIPAL MANAGER : MR CECIL AFRICA

SIGNED: 

DATE : 11 NOVEMBER 2013

ACRONYMS

ABI	Agulhas Biodiversity Initiative
ANC	African National Congress
AQM	Air Quality Management
BITT	Bulk Infrastructure Task Team
CMP	Coastal Management Programme
DA	Democratic Alliance
DoRA	Division of Revenue Act
DMF	Disaster Management Framework
DMP	Disaster Management Plan
EHP	Environmental Health Practitioner
EPWP	Extended Public Works Programme
FET	Further Education and Training
FFSRP	Festive & Fire Season Readiness Plan
FTE	Full-Time Equivalent
GIS	Geographic Information Science
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
MCC	Municipal Coastal Committee
MCRT	Municipal Communication Reporting Template
MERO	Municipal Economic Review and Outlook
MFMA-CSC	Municipal Finance Management Act Combined Steering Committee
MPAC	Municipal Public Accounts Committee
MTREF	Medium Term Revenue and Expenditure Framework
NDP	National Development Plan
NEMA	National Environmental Management Act
NSDP	National Spatial Development Perspective
OHS	Occupational Health and Safety
OICG	Overberg Integrated Conservation Group
OPCAR	Operation Clean Audit Report
PACA	Participatory Appraisal of Competitive Advantage
PDO	Predetermined Objective
PMS	Performance Management System
PPCOMM	Public Participation and Communication
RBAP	Risk-Based Audit Plan
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SO	Strategic Objective
StatsSA	Statistics South Africa
WCAQOF	Western Cape Air Quality Officers Forum
WO	Work Opportunity
WSA	Water Services Authority
WSP	Water Services Provider
WSP	Workplace Skills Plan