



OVERBERG DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN 2011/12

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

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FOREWORD BY EXECUTIVE MAYOR

It is now more than 10 years since local government came into being and this reviewed Integrated Development Plan (IDP) marks a decade in pursuit of a better life for all. Progress, growth and development are key objectives in our mandate that have since characterized our life in local government.

The 2010/11 Financial Year will be remembered as a year of various obstacles and dynamic challenges which impacted on our performance and ability to fulfill our statutory mandate. Council was put under administration by the MEC for Local Government in the Western Cape. Fortunately, the eleven Councillors of the ANC/NPP coalition successfully defended the MEC's decision in the High Court during October 2010. The Councillors then returned to Council after five months. However, the MEC is presently taking further legal action against the Overberg District Municipality. Legal costs with regard to the court actions amount to more than R3 million which, due to the relevance of the matter, may result in fruitless and wasteful expenditure.

Besides numerous challenges, the Overberg District Municipality will do its utmost to continue adhering to the democratic values which remain core in our mandate in bridging the racial socio-economic divide and to create sustainable livelihoods and thriving communities within the Overberg District.

Therefore, with this in mind, the priorities identified for the 2010/11 Financial Year are:

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

Furthermore, the new Council will have a major challenge to provide quality services in a cost-effective and efficient manner, through competent people, partnerships, information and knowledge management, creating sustainability of economic development in the interest of all stakeholders. Our strategic location as the regional economic hub gives the district an advantage for economic growth. With the hosting of the 2010 FIFA World Cup Fanjol in Bredasdorp, the district worked hard and smart to maximize the returns for the benefit of everyone.

As the IDP is tailored to make thorough expressions and representations of planned programmes, it is our firm belief that we shall continue to accelerate service delivery. We, therefore, remain optimistic that in working together with all our stakeholders we shall attain our set service delivery targets in order to meet the aspirations of our communities.

To conclude: the District will continue to provide Social Services, i.e. Disaster Management, Emergency and Environmental Health Services. The District Municipality needs a revised LED Strategy to ensure growth to the district economy and create a conducive environment for the creation of sustainable jobs. The District must also play a pro-active role to partake in the Job Creation Programme of President Zuma.

We shall also continue to fight against HIV/AIDS, empower the special focus groupings, ensure financial viability and further strengthen public participation.

With regard to the 2011/12 Draft Operating and Capital Budget, the following aspects need to be highlighted:

- The central challenge that Council grappled with during the Budget Workshop was the question of adequate cash-flow (actual funds) to undertake operational and capital activities during the 2011/12 Financial Year.
- There is synergy amongst all Councillors that Council needs to urgently consider ways to address the current and perhaps future financial position and result, in a very constructive and strategic manner.
- Unnecessary and fruitless expenditure must be avoided at all costs.
- The District Municipality must investigate those entities such as Karwyderskraal and some of the resorts that are running at a loss.

The officials must also ensure that they are exercising proper financial discipline and that they are indeed following a value-for-money approach. The bottom line is, every cent must be spent in a responsible and accountable manner.

Working together, we can achieve all these objectives.

COUNCILLOR EVE MARTHINUS

EXECUTIVE MAYOR

OVERBERG DISTRICT MUNICIPALITY

FOREWORD BY ACTING MUNICIPAL MANAGER

“ODM has a success story on physical and social infrastructure, notwithstanding the fact that there are still challenges in these areas. The success story does not undermine the fact that there are complex issues hampering development within the district.”

The Overberg District Municipality's (ODM) 2010/11 IDP/Budget review flows from the adopted five year IDP/Budget of 2010/11 that is geared towards the improvement of the quality of lives of its communities.

Spatial Development Framework (SDF) remains a guiding document for the success of every plan envisaged in the district. Land is an invaluable asset for the growth of any economy. As a result every development will be done in a sustainable manner.

The new mandate that came up with the Local Government Turn-Around Strategy (LGTAS) to strengthen capacity and capability at local government level will assist a great deal in the delivery of services to communities in the District. Our service delivery departments are focused, innovative and committed.

The lack of sufficient resources currently experienced should be regarded as a challenge to work harder and smarter to promote and enhance our set objectives. In doing so, we will be able to fulfill our vision, and I quote:

“To bridge the racial socio-economic divide and to create sustainable livelihoods and thriving communities within the Overberg District.”

ROLAND F BUTLER

EXECUTIVE SUMMARY

The 2011/12 IDP is the last revised document within the current 5-year planning cycle and therefore is a copy of the 2010/11 document, with cognizance of the following:-

1. The Department of Local Government's comments on the said document and changes to give effect to the comments where possible.
2. New statistics and figures compiled by the Provincial Treasury and published in December 2010.
3. A re-affirmation and consolidation of strategic priorities.
4. A description of Council's requirements for the 2011/12 IDP.
5. An identification of key areas for improvement in the next planning cycle starting in 2011 and aimed at the 2012/13 financial year.
6. Continued reference to the Local Government Turn-Around Strategy of the District Municipality.

Chapter 2 touches briefly on the current geographic and demographic reality in the district, which impacts on all the planning focus areas. Figures are based on the 2007 Community Survey and the 2010 Statistics compiled by Provincial Treasury. Other impacting realities are discussed in each chapter.

Chapters 3 to 7 each deal with a specific planning focus and describe current development levels, the existing opportunities and problems that are experienced, the District Municipality's current focus and delivery levels, future focuses which also includes mention of the envisaged Turn-Around Strategy, capacity to deliver on those focuses and the budget allocated to the identified focus. Summaries of the various sector plans of the District Municipality are also included in the various chapters.

The description of current development levels will enable both Councillors and staff to identify gaps and problem areas and do future planning. Under the

headings for opportunities and problem statements a short SWOT analysis is included that can also guide future planning for the 3rd generation IDP.

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

Lastly the ODM's ability to deliver on future focuses and expectations are described and shortcomings identified. The IDP thus sets the scene for the 3rd generation of IDP's which will be developed from 2012/13 onward and tries to assist the new Council that will be elected in the first half of 2011.

1. INTRODUCTION AND PLANNING BACKGROUND

1.1 Ending of an era and preparing for a new one

The 2011/12 IDP is the last revised document within the current 5-year planning cycle. During 2011 new Municipal Councils will be elected. Therefore, Council has decided not to introduce any drastic changes, but rather to re-affirm the vision and strategic priorities of the 2006 – 2011 planning cycle and to start setting the scene for the third generation of IDP's which will become effective in 2012.

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

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

1.3 ODM and the Local Government Turn-Around Strategy (LGTAS)

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

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

- A strong focus on reconstruction and development in which local government should be a key role player.
- The aims of democratizing society and growing the economy inclusively can only be realized through a responsive, accountable, effective and efficient local government system.

- The establishment of a developmental state and developmental municipalities is grounded in the vision of State and Society working together at all levels to advance social justice, economic growth and development.

Council already had several work sessions to develop a tailor-made ODM Turn-Around Strategy based on the strategic objectives and key intervention areas of the LGTAS and the envisaged outcomes and focuses for municipalities flowing from it. These are depicted in Table 2. The ODM-specific focuses and remedies on which Council have agreed is listed under each chapter of the IDP where it is relevant.

TABLE 1: VISION, MISSION AND STRATEGIC PRIORITIES

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

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

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

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

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

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

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

The guidelines are:-

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

1.5 Council's requirements for the 2011/12 IDP

Council has, from their own perspective, laid down some general requirements with regard to the 2011/12 IDP. With this in mind it was decided to structure the chapters of the IDP accordingly.

Council has defined the following general requirements for the 2011/12 IDP:-

1. A clear problem statement, prioritization outcome and budget allocation for each focus area/strategic priority.
2. Special focus on internal skills capacity, with specific reference to skills match for programme management.
3. Special focus on capacity building and skills development throughout the ODM district, with specific reference to availability of skills, skills training needs, development of capacity building/skills plan for the entire district and clarity and agreement on ODM's institutional capacity and ability to deliver on functions.

4. Focus on powers and functions, with specific reference to ODM's role to co-ordinate and facilitate a clear definition of what this implies.
5. Focus on spatial planning, with the assumption that ODM should play a facilitating role.
6. In terms of its own financial viability ODM needs 3 X mega projects, with specific reference to restructuring at Die Dam and Buffeljagtsbaai.

2. CURRENT REALITY IMPACTING ON ALL FOCUS AREAS

2.1 Geographical consideration

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

The history of the Overberg dates back to pre-historic times and is rich and diverse. The area off the southernmost tip of Africa is world-renown for its fierce winter storms and thus hundreds of shipwrecks scatter the coastline. Quaint little towns and hamlets such as Elim, Suurbraak, Genadendal, Greyton and Tesselaarsdal and larger towns like Swellendam, Barrydale and Caledon with their variety of architectural assets sets the scene for any tourist interested in the history, people and lifestyle of the district.

Furthermore the Overberg is richly endowed with fynbos, the smallest but yet the most unique floral kingdoms and environmental habitats in the world.

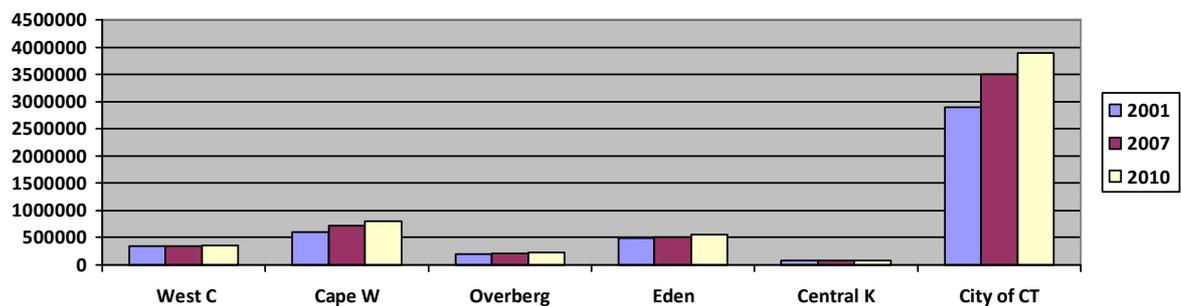
STRENGTHS

1. Geographical position creates economic and tourism development opportunities in relation to Cape Town, Garden Route and African Continent.
2. N2 opens doors for wide spectrum of development.
3. Other transport corridors such as the coastal road from Gordon's Bay via Kleinmond, Hermanus, Gansbaai and Elim to Bredasdorp and numerous cross-district routes from e.g. Caledon to Villiersdorp and onward to Worcester, from Bredasdorp to Swellendam, Riviersonderend and Caledon also create numerous opportunities for development.
4. Although the current utilization rate is very low, the two railway lines through Swellendam and over Sir Lowry's Pass via Caledon to Bredasdorp also offer opportunities for both tourism and broader economic development.
5. An old and rich history.
6. A unique environment.

2.2 Demographic Details

The demographics of a population, referring to selected population characteristics such as size, race, age, income, disabilities, educational attainment, and employment status, is relevant for informing government policy decision-makers with respect to the nature and quantum of service to be delivered and budgetary contributions.

GRAPH 1: COMPARISON OF THE POPULATION OF THE OVERBERG TO THAT OF THE WESTERN CAPE



The 2007 Community Survey estimated the population size of the Western Cape at 5.3 million people, of which 4% resided in the Overberg District. The population density per *square kilometer* is ± 20 . The most populous regions in 2007 were the City with 66.3%, followed by Cape Winelands with 13.5% and Eden District with 9.7%.

If population size provides an indication of the demand for government services in a particular geographical space and if it also provides a guideline to assist budget planners to match the available resources to address the relative demand for services, it is evident that the Overberg district will not receive high priority within the Western Cape.

A couple of other factors should, however, also be considered when looking at the size and growth of the Overberg population.

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

The population grew at an annual average rate of 0.8% from 203 518 in 2001 to 212 784 in 2007. According to the population projections of the Department of Social Development the continuation of this growth rate can be expected, indicating that the population will grow to 221 434 by 2010.

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

TABLE 3: POPULATION GROWTH

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

It is also important to note that Swellendam Municipality has declared a dispute about the population figures for their area. In 2006 an estimate derived from model projections from the Actuarial Society of South Africa (ASSA) shows a population of 30 180 and in 2008 an estimate by Octagonal Development included in the Socio-Economic Profile: Greater Swellendam: Final Report, 15 March 2008, put the number of inhabitants on between 42 000 and 45 000. In 2008 the Swellendam Municipality accepted a base figure of 43 000 and the 2008/2009 revised IDP took this figure to base further planning activities on. The Octagonal projection for 2015 is 50 000.

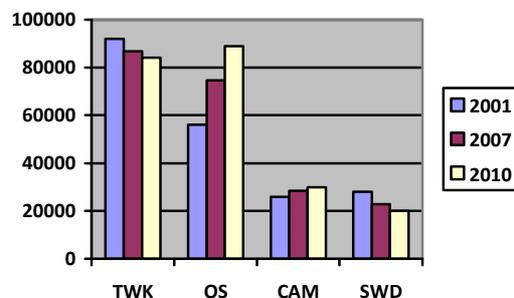
Although there is difference of opinion as to the correctness of the 2008 estimated population figures, a couple of aspects should be considered. These are:-

- Municipalities can no longer base their planning activities on the outdated and irrelevant 2001 census figures.
- The ASSA model may have been relevant until about 2003, but thereafter the reality in the greater Swellendam area changed completely and an actual growth figure of between 0,8% and 2,2% was surpassed.

- The fact that the 2008 Octagonal estimate is based on several large housing developments taking place, a permanent inflow of people who easily occupy every new house which came to the market, a growing waiting list for low-cost houses despite a large number of these being built over the last couple of years and actual numbers of residential buildings being completed from 2003 to 2006 suggests that it can not just be discarded as incorrect.

Figure 2 below even paints a clearer picture of what is happening to the population of the district.

GRAPH 2: POPULATION DISTRIBUTION BETWEEN THE MUNICIPALITIES WITHIN OVERBERG



Whilst up to 2007 Theewaterskloof still had the largest population share, projections show that Overstrand is the fastest growing and will take over the number 1 share-position by 2010. A decisive portion of the district's population resides in these two municipal areas. It is important that government spending patterns and district municipal attention should portray this fact.

It is further evident from Figure 2 that the two inland municipalities of Theewaterskloof and Swellendam are experiencing a decline in population, whilst the two coastal municipalities of Cape Agulhas and Overstrand show growth. This can be contributed to growth patterns in the coastal towns where a growing number of pensioners come to retire, followed by younger job seekers, whilst the agricultural sector in the inland areas is experiencing major problems.

The national, provincial and district planning and funding authorities should take cognizance of these trends.

Table 4 shows the number of households in the district and four local municipal areas. In 2010/11 there were 13 409 indigent households in the district. This accounts for almost a quarter of all households.

TABLE 4: NUMBER OF HOUSEHOLDS

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

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

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

From a planning perspective three other aspects of population composition are important, i.e. race, age and gender. This is often indicative of huge gaps in levels of human development and of continuing inequities and might also provide important insights to target government, civil society and non-governmental programmes more effectively. Table 5 shows the respective percentages based on the 2006 Provincial Treasury Socio-Economic Profile for the Overberg District and local municipalities.

TABLE 5: POPULATION COMPOSITION, 2006

BREAKDOWN DESCRIPTION		
RACE	% OF POPULATION 2001	% OF POPULATION 2007
Black African	19,8	20,0
Coloured	59,2	59,6
Indian/Asian	0,1	0,3
White	20,9	20,1
GENDER		
Male	101.7 Males per 100 females	97.6 males per 100 females
Female		49,54
AGE	% OF POPULATION	% OF POPULATION
0 – 1		3,7
2 – 5		7,0
6 – 14		14,7
CHILDREN	26,7	25,4
15 – 17		5,2
18 – 35		31,2
36 – 65		30,2
ECONOMICALLY ACTIVE GROUP	66,6	66,6
66+	6,8	8.1

The racial groupings provide valuable insights into changes in the historical human settlement and migratory patterns in the Overberg. In the South African context this has particular relevance for how municipal services are packaged in order to prevent perpetuation of previous policy considerations. Migration patterns also have implications for current and future demand for municipal services. In addition, population disaggregation provides insights into the level of access of the various racial groups to the labour force and government services. These dynamics hold implications for government planning, including the delivery of education, health, housing and basic services.

Other factors that are important are:-

- The male population increased at an average annual rate of 0.4%, while the female population increased at an average annual rate of 1.1% over the 2001 to 2007 period.
- From age cohorts 45 upwards there appears to be a sharp decline in the male population.
- Within the elderly groups the gap between men as compared to women widens to 83.2 males per 100 females. This decline in the

number of men could be attributed to economic migratory factors or mortality amongst men.

- The youth share of the population reduced from 35.1 to 33.4% from 2001 to 2007, illustrating that young people are leaving the district to go and seek opportunities elsewhere.
- The combined share of children and youth of the total population reduced from 61.8 to 58.8%.
- The child dependency ratio lowered from 40.1% in 2001 to 38.1% in 2007.
- The aged dependency ratio increased from 10.2% to 12.1% over the same period.
- The overall dependency ratio remained unchanged at 50.2% from 2001 to 2007.

STRENGTHS

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

WEAKNESSES: PROBLEM STATEMENT

1. A very small population in comparison to that of the City of Cape Town and other districts, thus indicating a smaller proportion of grants and other financial assistance.
2. Danger of stagnation in areas where population figures are dropping significantly over time (urbanization into Cape Metropolitan area and problems experienced in the agricultural sector).
3. A growing tendency of a population decrease in the inland municipalities and rapid growth in the coastal municipal areas.
4. Disputed population figures for some of the local municipalities jeopardizing planning.
5. A high and ever growing rate of urbanization.
6. A very young population, with an age dependency rate of 32,8% .
7. A sharp decline in male population for age cohorts 45 and upwards.
8. A growing number of youth leaving the district and a growing aged dependency ratio. Should this trend continue the district will eventually remain with older people and no younger ones to enter the economy.

3. HUMAN DEVELOPMENT

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

3.1 Human development levels in the Overberg

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

TABLE 6: HDI FOR 2005

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

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

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

TABLE 7: HEALTH INDICATORS, 2010

OVERBERG DM HEALTH SERVICE FACILITIES				
FACILITY TYPE	NUMBER	POPULATION (UNINSURED)	UNINSURED POPULATION PER FIXED PHC FACILITY	PER CAPITA UTILIZATION
Mobile clinics	14			
Fixed clinics	22			
Satellite clinics	11			
CHC's	2	177,271	7,707	2.9
District hospitals	4			
Emergency vehicles	25			
Ambulance stations	8			
TB clinics	43			
ART sites	4	ART patient load of 2 386 (Theewaterskloof 1 088; Overstrand 1013)		

OVERBERG DM HEALTH SERVICES STAFFING				
PERSONNEL CATEGORY	2009	2010		
Primary Health Care (PHC) Facilities(52 in total)				
Doctors	5	6		
Professional nurses	89	88		
Pharmacists	n/a	n/a	n/a	
Community Health Workers	Services provided by NPO's			
District Hospitals				
Doctors	15	15		
Professional nurses	64	62		
Pharmacists	5	5	-	

ADDITIONAL IMPACTING SOCIO-ECONOMIC FIGURES					
IMPACT	ODM	CAM	OSTRAND	S-DAM	TWK
Total number of healthcare facilities	52				
% of births under 2 500mg	16	23	12	15	17
HIV prevalence (%)	4,10	2,1	4,5	2,9	4,7
HIV/Aids related deaths in 2005	2 882	327	1 252	306	997
TB prevalence per 100 000	1 142				
TB cure rate (%)	74	73	73	69	77
DISTRICT TOTALS					
Immunization ratio	2006/07	2007/08	2009/10		
Full	79,4	90,7	97,8		
BCG (tuberculosis)	71,0	77,2	73,1		
Measles	80,7	91,1	99,1		
		2007/08	2009/10		
Drug related crimes		2241	2631		
Total sexual crimes		392	429		
Murder		104	114		
Sources: Department of Health Annual Performance Plan, 2007/08 Provincial Treasury: Socio-economic profile for Overberg and local municipalities, 2006 and 2010					

It should be noted that the above totals exclude health professionals employed within the private sector.

Household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. Although Overberg District Municipality is not providing any essential services directly to the public, it is important to note that household income should inform the local municipalities as to the level of

poverty in their various wards. This has policy implications with respect to the particular municipality's indigent, poverty relief and tariff rate policies.

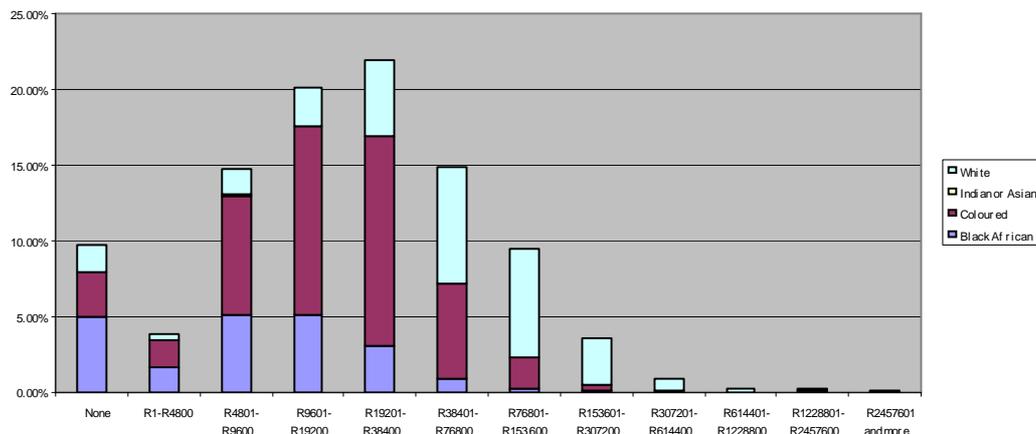
The income HDI shows low income levels in comparison to the provincial average and alludes to high levels of poverty. This is confirmed by the imputed household income shown in Table 8 below and the income distribution by population group depicted in Graph 3.

TABLE 8: MONTHLY IMPUTED HOUSEHOLD INCOME

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

In 2010 there were 13 409 registered indigent households in the Overberg, accounting for almost a quarter of all households.

GRAPH 3: INCOME DISTRIBUTION BY POPULATION GROUP



Source: Census 2001

Looking at figures released by the Provincial Treasury in December 2010 and shown in Table 9 below, it is evident that there is a shift in earning power. The number of people earning at the lower end of the scale has decreased noticeably while the people in the middle to upper ends of the scale has increased significantly.

TABLE 9: INCOME LEVELS, 2001 AND 2009

INCOME GROUP	2001	2009
R0 – R42 000	60,1	35,9
R42 000 – R132 000	27,2	36,6
R132 000 – R600 000	12,3	24,9
Above R600 000	0,4	2,6

Although there is a positive tendency towards growth in higher income categories, the fact that the earning power at the lower end of the scale was almost halved within eight years is worrying and a warning signal for municipalities in the district that the need for indigent and other support of the poor will place a growing burden on budgets.

In Chapter 2 reference was made of a very young population and thus a high dependency rate of 32,8%. Table 10 shows the level of social grants that goes hand in hand with such a situation. In 2007 a total of 28 961 Overberg residents were accessing grants, thus accounting for 13,6% of the population.

TABLE 10: SOCIAL GRANTS, 2007

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

In the Overstrand area child support (43%, old age pensions (34,7%) and disability grants (17,8%) accounted for 95% of all grants.

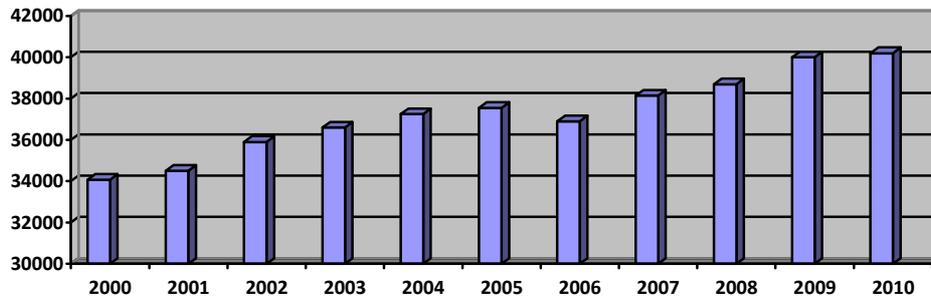
The educational HDI compares favorably with that of the Province.

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

Graph 4 shows the learner enrolment numbers for the Overberg. It depicts a steady increase in learner enrolment ratios over a 10 year period, but despite this a comparison between the population figures for the age groups 6 – 14 and 15 – 17 (44 897 in total) shows that a large number of children (7 797)

are either still not attending school or dropped out of the system at a very early age.

GRAPH 4: LEARNER ENROLLMENT NUMBER, 2000 - 2010



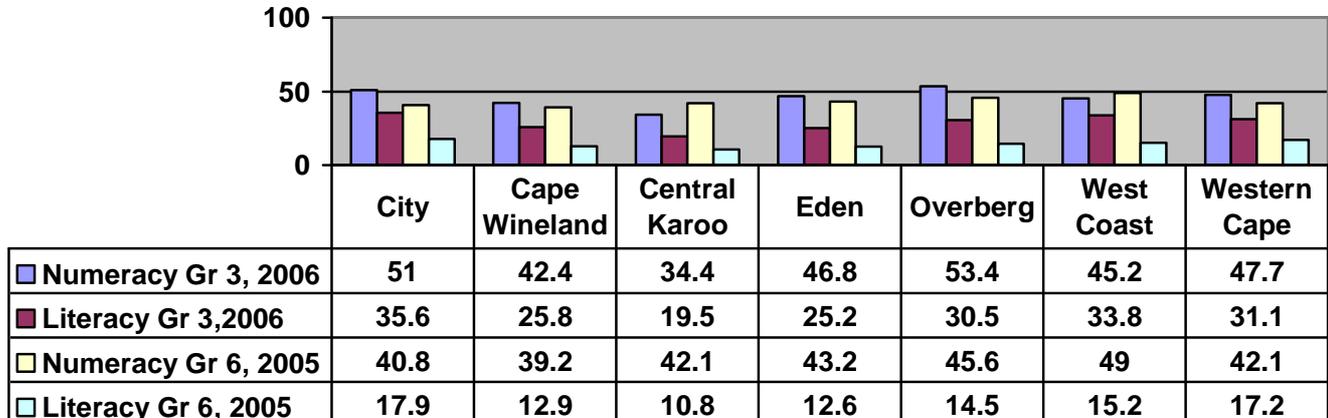
In 2010 there were 13 287 (33%) learners in the foundation phase (Grades R to 3), 14 436 (35.9%) in the primary phase (Grades 4 to 7) and 12 362 (30.7%) in the secondary phase (Grades 8 to 12).

Overberg has eighty-two schools of which fifty-nine are no-fee schools. One school, Qhayiya Secondary School located in the outskirts of Hermanus, has been designated a Mathematics, Science & Technology (MST) school. In 2010 Southern Cape Further Education and Training Colleges (FET) had one campus located in Theewaterskloof Municipality.

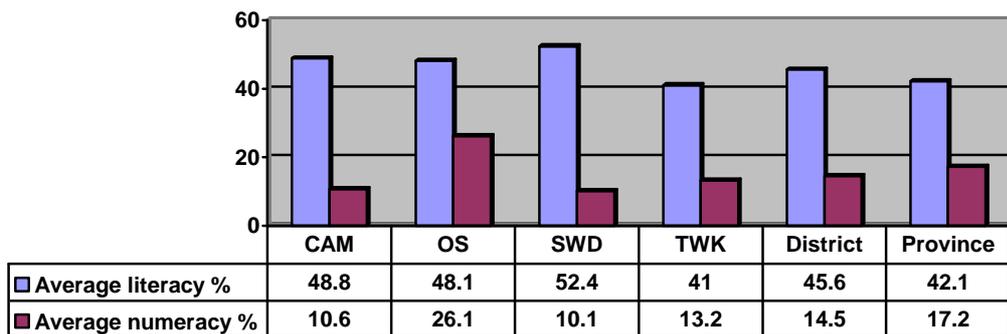
Graphs 5 to 7 answer the question of how effective the educational system in the Overberg is in relation to that of the other districts and the Western Cape Province as well as within the four local municipal areas.

The educational attainment levels of the inhabitants of a district or municipal area is that it allows for the pro-active planning of services by taking into account the resultant needs as well as the developmental potential of the people. The information may further be used to attract businesses to an area or to provide specific motivation for the retention of specific types of businesses and industries already in the area. It further provides relevant information for making presentations to businesses and industries.

**GRAPH 5: OVERBERG DM LITERACY AND NUMERACY RATES
(Grades 3 & 6, 2005 & 2006)**



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



**GRAPH 7: LOCAL MUNICIPAL LITERACY AND NUMERACY SCORES
(Grade 3, 2006)**

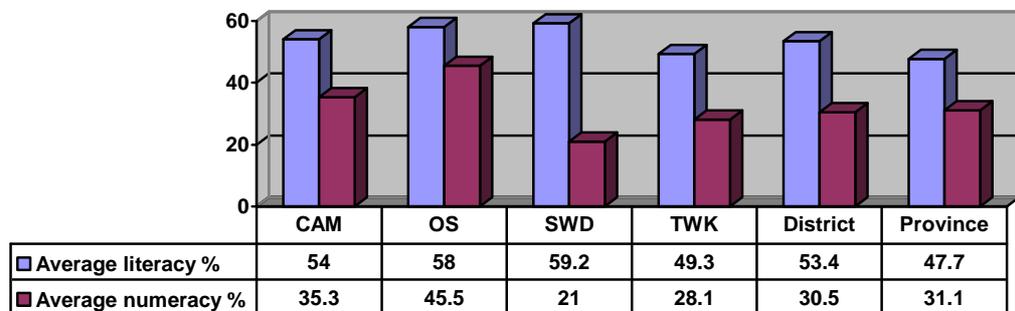


Table 11 depicts the educational attainment levels of the Overberg population.

TABLE 11: OVERBERG EDUCATIONAL ATTAINMENT LEVELS, 2007

	MALE %	FEMALE %
No schooling	45,2	54,8
Grade 8	43,3	51,7
Grade 12	45,1	54,9
Bachelor's degree	63,6	36,4
Post graduate degree	63,5	36,5

The differences in the level of educational attainment between males and females are less prominent for the no schooling and Grade 8 and 12 levels, but much more significant for tertiary education. It is typical for a predominantly patriarchal society. There is also still a tendency towards discrimination on the basis of sex in society in general and specifically in the workplace.

The Department of Social services is responsible for children between the ages of 0 and 4 years who should attend Early Childhood Development facilities. Although the department indicated that the number of ECD institutions in the Western Cape increased from 922 to 1 405 recently, there are no available numbers on children attending these facilities or exact information about service provision in the Overberg. In 2001 only 16,7% of the age group 2 – 5 attends a pre-schooling facility (ECD or Grade R).

The information in Table 12 was sourced from the Department of Social Development since it tracks literacy rates per municipality as an indicator pertaining to poverty alleviation. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years of formal education (passed Grade 7/Standard 5). A functional illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed.

TABLE 12: LITERACY AND ILLITERACY RATES, 2009

AREA	LITERATE (%)	ILLITERATE (%)
Cape Agulhas	84,5	15,5
Theewaterskloof	74,3	25,7
Overstrand	67,4	32,6
Swellendam	67,1	32,9
District Management Area	34,8	65,2
Overberg District	74,3	25,7

The figures for the DMA can be questioned as a large number of well-trained people are working and staying at the Air Force base and OTM base in the area. However, the overall illiteracy rate is high and holds negative implications for economic development in the Overberg.

High crime levels deter investment and erode social capital. It is important that planning should take into consideration the importance of security and justice in building livable communities. The analysis in Table 13 will only be limited to serious crimes like murder, rape and drug related crimes.

Table 13: CRIME STATISTICS, 2003 – 2010

CRIME DESCRIPTION	2003/ 04	2004/ 05	2005/ 06	2006/ 07	2007/ 08	2008/ 09	2009/ 10
Contact crimes (against the person)							
Murder	108	126	94	112	104	92	114
Total sexual crimes	419	476	403	353	392	418	429
Property related crimes							
Burglary at residential premises	3637	2354	1747	1630	1495	1871	2203
Crime heavily dependent on police action for detection							
Drug related crimes	1691	2443	2307	2137	2241	2371	2631
Driving under the influence of alcohol/drugs	293	440	511	487	578	628	729

The figures in Table 13 paint an alarming picture of the Overberg population's social health. The figures for all listed crime categories seem to be on the rise, whilst drug related crimes, including driving under the influence are reaching extremely high levels.

3.2 Opportunities and problem statement

STRENGTHS
<ol style="list-style-type: none"> 1. An overall Human Development Index (HDI) which equals the provincial index. 2. An acceptable Health HDI. 3. Improving immunization rates. 4. Improving provision of health facilities and personnel. 5. A favorable overall Education HDI. 6. An increasing learner enrolment ratio. 7. Better Grade 3 and 6 numeracy and literacy results than most of the other districts and equaling or outscoring the provincial average in most cases. 8. An increasing secondary and matric pass rate. 9. Increasing focus on alternatives to ensure access and exposure to ECD programmes and facilities throughout the district.

WEAKNESSES: PROBLEM STATEMENT

1. The fairly high number of uninsured population per fixed public health facility, which reflects the great need for efficient and effective public health care.
2. Despite improvement there are still high vacancy rates in both the fields of medical officers and professional nurses, which can result in the deterioration of service delivery and HDI levels.
3. A growing number of HIV/Aids related deaths, which relates into a growing number of orphans and a shrinking of the workforce.
4. Extremely high percentages in the increase in drug-related crimes, which shows that both younger and older people fall prey to the problem.
5. An income HDI which alludes to high levels of poverty, coupled with a high dependency on social grants.
6. A negative shift in earning power at the lower end of the scale, leaving the poor even poorer and increasing the burden on municipal budgets.
7. Despite growing enrollment numbers 17% of children of school-going age still do not attend school or have dropped out of the system at an early age.
8. Overall low literacy and numeracy results, which reveal serious deficiencies in the schooling system, as well as an under-lying crisis among schools and which will eventually have an influence on the skills of the economic workforce and early school dropout rates.
9. Prevailing discrimination against girls and young women seeking basic or further education and training.
10. A clear "brain drain" of people with post-matric qualifications.
11. An average district illiteracy rate of 27%.
12. All listed crime levels are on the rise and holds a serious threat to the social health of the Overberg community.

3.3 ODM delivery scope and capacity

3.3.1 Current focus and delivery

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

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

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

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

3.3.2 Future focus

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

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

As a result the ODM Council has tabled some requirements for their focus on human development, whilst the four local municipalities also contributed to the conversation. Table 14 depicts these requirements.

In their comments on the 2010/11 IDP the provincial authorities pointed out that the ODM IDP needs:-

- Alignment with the Provincial Urbanization Strategy.
- A clear district strategy to address the "brain drain" from the district.
- A clear strategy to address the lack of human resources in the field of human development.

It was decided that these issues should be addressed in the new 3rd generation IDP to be developed under the guidance of the newly elected Council.

The following programmes and projects form part of the future vision:-

- At and around Baardskeerdersbos one lady has already received ECD training to assist other mothers to stimulate their pre-school children. Once a week the children and mothers meet together for an ECD session. The vision is to expand this pilot programme throughout the district and to run it through ODM.
- Once a rehabilitation centre for alcohol and drug abusers is operational the development of halfway houses should receive attention where patients can wait for admission to the centre or where they can further recover after initial treatment.

TABLE 14: REQUIRED FUTURE FOCUS ON HUMAN DEVELOPMENT

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

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

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

LGTAS DISCUSSIONS AND FOCUS

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

3.3.3 Capacity to deliver

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

- The position of Head: Human Development is unfunded and vacant, which puts the role of ODM as facilitator and co-ordinator in immediate jeopardy.
- The position of Human Developer in the Theewaterskloof is funded but vacant, whilst the positions of Human Developer in Swellendam and Grabouw are unfunded and vacant, whilst the set requirement is at least one such official in each of the local municipal areas.
- The position of assistant Human Developer in all four local municipal areas and Grabouw is unfunded and vacant, which further erodes the ODM's ability to deliver on the set targets.
- 3 X positions in the existing Youth Centre are unfunded and vacant, which means that it will be almost impossible for the ODM to meet the requirement of youth development throughout the district. As suggested in Table 14 the need for re-planning and re-modeling is urgent.

3.3.4 Budget allocation, 2011/12

TABLE 15: HUMAN DEVELOPMENT BUDGET ALLOCATION

FOCUS PROGRAMMES/IDP PROJECTS	2010/11 ADJUST	2011/12	% IN-/ DECREASE	2012/13	2013/14
Health and Welfare Committees (Vote 12034069)	20 000	51 500	157,50	56 650	62 315
Global funds projects (Vote 12034077)	471 500	0	(100,00)	0	0
Youth development (Vote 12034104)	300 000	300 000	0,00	300 000	300 000
Parental training in alcohol consumption (Vote 12034147)	10 500	10 815	3,00	11 897	13 086
Shelter protection programmes (Vote 12034168)	65 000	50 000	(23,08)	55 000	60 500
Early Child Development (Vote 12034201)	15 000	15 450	3,00	16 995	18 695
TOTAL BUDGET FOR HUMAN DEVELOPMENT	1382242	1500082	8,53	1650000	1725489
IDP Projects: Provided for in budget but not specified (Vote 12014488) (See note below)	900 000	750 000	(16,67)	825 000	858 500
TOTAL BUDGET FOR IDP PROJECTS	900 000	750 000	(16,67)	825 000	858 500
CAPITAL BUDGET		20 000		20 000	25 000
Comprehensive health services on behalf of Provincial Government: ODM contribution	120 000	120 000	0,00	132 000	145 200

Under Vote 1-2014-488 the following programmes and projects, as approved by the Executive Mayor, are included:-

- Development of farm workers
- Early Childhood Development
- Nutrition
- Mayor's Special Projects

Although work with regard to HIV/Aids is no longer reflected in the budget, it is important to note that it should still receive attention on district municipal level and that ODM is still responsible to sign off on national programmes. The HIV/Aids Strategy of the district municipality needs urgent revision and the Aids Councils that previously existed should be revived.

The manner in which the social services sector already contributes and can contribute in future to EPWP and job creation should not be ignored. Social development programmes can make a major contribution to the enhancement of the Human Development Income Level if managed properly.

4. ECONOMIC DEVELOPMENT

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

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

4.1 Economic development levels in the Overberg

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

The most important factors influencing how workers are utilized and how much they are paid are:-

- The quality of the labour force itself, i.e. how healthy they are, their levels of education, what special training and skills they possess and their degree of mobility.
- The structural characteristics of the economy, i.e. the presence of heavy manufacturing, the need for technology and the presence of service industries.

Table 16 outlines the labour trends in Overberg District. The size of the labour force is determined by the potentially economically active population. In the Overberg Region this population accounted for 142 702 people in 2007.

TABLE 16: OVERBERG LABOUR FORCE, 2007

YEAR	POTENTIALLY ECONOMICALLY ACTIVE POPULATION (15 – 65)	LABOUR FORCE	LFPR*	EMPLOYED	UN-EMPLOYED	UN-EMPLOYMENT RATE (%)**
2001	136 742	92 202	67,4	71 564	20 638	22,4
2007	147 702	96 562	67,7	79 423	17 139	17,7

*LFPR = Labour Force Participation Rate
 **Unemployment rate is calculated as the share of unemployed persons to the total labour force

Over a six year period 5 960 more people became available for employment in the district. The labour force grew at an average annual rate of 0.8% over the same period, with the labour force participation rate (LFPR) increasing marginally from 67.4% to 67.7%. Employment increased by 1.8%, while the unemployment rate declined from 22.4% to 17.7% over the same period. The data implies that the economy is unable to absorb and employ the full complement of the job market entrants and participants.

Table 17 shows the labour status profile across the Overberg District municipalities in 2007.

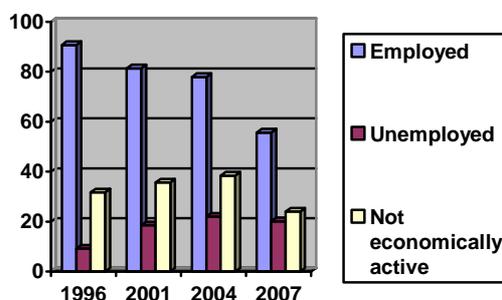
TABLE 17: OVERBERG DISTRICT PROFILE OF LABOUR FORCE, 2007

AREA	LABOUR FORCE	% OF DISTRICT LABOUR FORCE	EMPLOYED	% OF DISTRICT EMPLOYED	UNEMPLOYED	% OF DISTRICT UNEMPLOYED	UNEMPLOYMENT RATE %
TWK	39 979	41	32 514	40,9	7 465	43,6	18,7
OS	33 569	35	25 470	32,1	8 099	47,3	24,1
CAM	13 245	14	12 346	15,5	900	5,3	6,8
SWD	9 705	10	9 029	11,4	676	3,9	7,0
DMA	64	0	64	0,1	0	0,0	0,0
Overberg District	96 562	100	79 423	100,0	17 139	100,0	17,7

Theewaterskloof Municipality has the highest labour participation rate (LFPR) in the Overberg, constituting 41% of the total labour force, followed by Overstrand with 35%. The total ratio of unemployment in the district is however highest in Overstrand Municipality with an unemployment rate of 24.1%. Theewaterskloof Municipality has the second highest unemployment rate of 18.7%. It must be remembered that the population growth in Overstrand is also the fastest in the district. Ignoring the DMA, Swellendam Municipality has the lowest labour force and the lowest ratio of unemployed in the district.

Graph 8 shows employment and unemployment tendencies over time.

GRAPH 8: EMPLOYMENT STATUS



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

Table 18 illustrates the skills levels within the district. The labour force is classified into three main categories namely, high skilled, skilled and low skilled. Low skilled occupations are defined as individuals employed in elementary occupations, e.g. skilled occupations include clerks, service workers, skilled agricultural and fishery workers, craft and related trades workers as well as plant and machine operators and assemblers. The high skilled category includes legislators, senior officials and managers, professionals, technicians and associate professors.

TABLE 18: SKILLS DISTRIBUTION, 2007

AREA	HIGH-SKILLED (%)	SKILLED (%)	LOW-SKILLED (%)	OCCUPATIONS INSPECIFIED AND NOT ELSEWHERE CLASSIFIED (%)
Overberg District	20,4	40,5	23,6	15,5

The occupations held by the Overberg working population in 2007 show the impact of skills levels in choice and opportunity. Table 19 depicts the situation.

TABLE 19: OCCUPATIONS, 2007

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

Graph 9 explains the changes in the economy of the Overberg between 2001 and 2009. There are marked changes, which, given the skills base of the district, will eventually have a significant impact on job opportunities for the unskilled workforce.

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

The electricity and water, construction, trade, transport and communication, finance and business and government services sectors showed an increased number of employment opportunities. Unfortunately most of these sectors are at the bottom end of the scale of employment.

Table 20 shows the various industries' contribution to employment.

TABLE 20: CONTRIBUTION TO EMPLOYMENT BY INDUSTRY, 2007

INDUSTRY DESCRIPTION	% CONTRIBUTION
Mining and quarrying	0,1
Electricity, gas and water supply	0,5
Transport, storage and communication	2,2
Other and not adequately defined	9,1
Financial, insurance, real estate and business	9,2
Manufacturing	10,2
Wholesale and retail trade	10,9
Construction	11,8
Unspecified	12,4
Community, social and personal services	12,4
Agriculture, hunting, forestry and fishing	21,3

Table 21 shows the labour force comparative per gender, population group and age cohort. In 2007 both the unemployment rate and the percentage share of unemployed for males in the Overberg were lower than the Western Cape average. The unemployment rate of females is significantly higher than the males, again alluding to a degree of inequity and discrimination. The percentage share of unemployed females is also significantly higher than that of their male counterparts and also higher than the Western Cape average.

In 2007 unemployment in the Overberg was concentrated predominantly within the Coloured and African racial groups in 2007. The Coloured racial group had the largest share of unemployment in the district (52.7%) followed by the African racial group (43.8%). Unemployment amongst the African racial group is significantly lower than the Western Cape ratio, whilst unemployment amongst the Coloured racial group is significantly higher than the Western Cape average. Together the Coloured and African racial groups make up 96.5% of the unemployed in Overberg.

GRAPH 9: OVERBERG GVA-R SECTOR CONTRIBUTION TO, 2001 AND 2009

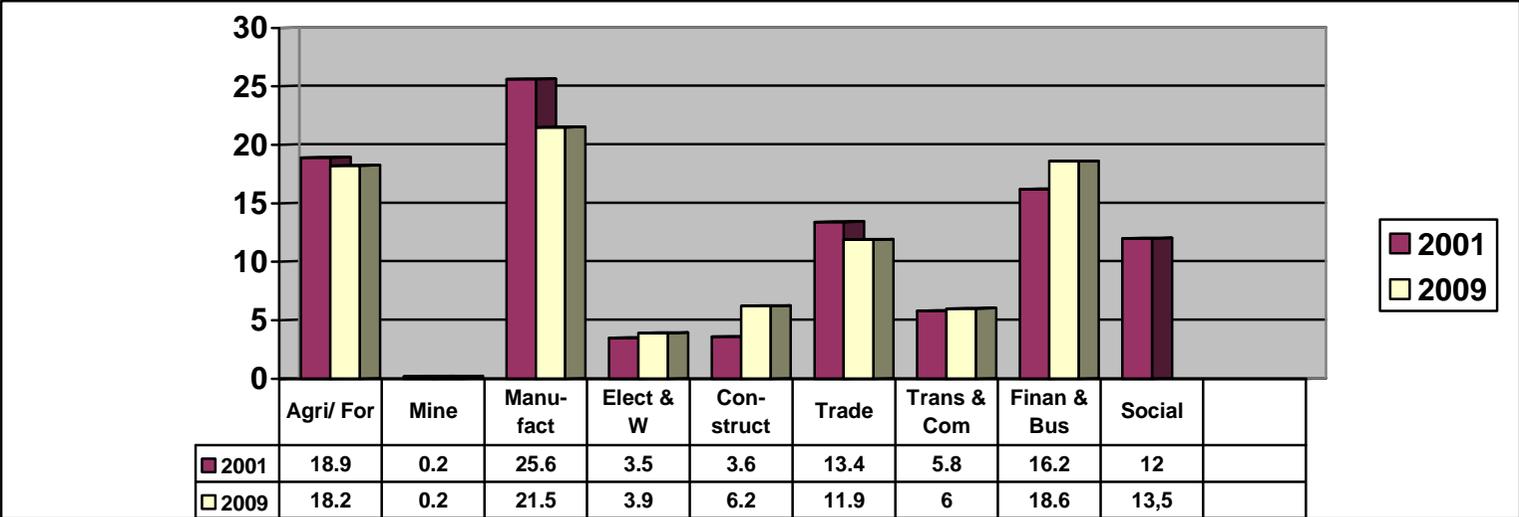


TABLE 21: LABOUR FORCE COMPARITIVE PER GENDER, POPULATION GROUP AND AGE COHORT, 2007

CATEGORIES	UNEMPLOYMENT RATE WITHIN GROUP		PERCENTAGE SHARE OF THE LABOUR FORCE		PERCENTAGE SHARE OF UNEMPLOYED	
	WESTERN CAPE	OVERBERG	WESTERN CAPE	OVERBERG	WESTERN CAPE	OVERBERG
GENDER						
Male	19,2	14,7	52,9	53,0	45,7	44,0
Female	25,5	21,1	47,1	47,0	54,3	56,0
POPULATION GROUP						
African	36,6	32,9	31,9	23,6	52,7	43,8
Coloured	19,8	15,8	48,1	59,2	43,1	52,7
Indian or Asian	10,3	0,0	1,3	0,1	0,6	0,0
White	4,3	3,7	18,7	17,1	3,6	3,5
AGE						
15 – 19	53,4	35,8	4,8	6,5	11,5	13,1
20 – 24	37,3	28,3	14,7	14,0	24,6	22,2
25 – 34	24,2	20,3	31,1	30,1	34,0	34,4
35 – 44	15,7	13,1	26,4	24,7	18,8	18,3
45 – 54	11,9	9,9	16,2	16,8	8,7	9,4
55 – 65	7,5	5,6	6,8	7,9	2,3	2,5

In 2007 unemployment within Overberg District was the highest among the youth (age 15-34 years), whilst it was less pronounced in the age cohorts 35 to 65. This indicates that the labour market in the district is unable to absorb the younger population.

The total regional gross value added in the region (GVA-R) of Overberg District increased at an annual average of 2.7% from R5.322 billion in 2001 to R6.579 billion in 2009. Some important tendencies should however be noted and taken into consideration in any planning action. These are:-

- The Overberg economy grew at an annual average rate of 2.7% over the period 2001 to 2009 compared to the provincial growth rate of 4.3%.
- Overberg District economy recorded a significant decline from 4.4% in 2008 to -1.7% in 2009, whilst the Western Cape economy recorded a decline from 4.3% -1.2 per cent over the same period.
- Looking at the growth figures in graphical format, it illustrates a pattern of sensitivity and instability which is far more pronounced in the case of the Overberg economy than in that of the Western Cape.

Table 22 shows sectoral contribution to Overberg's GVA-R in 2001 and 2009. It only covers the nine identified sectors as per Provincial Treasury's analysis (Primary/Secondary) and does not represent the entire make-up of the total GVA-R for Overberg.

TABLE 22: COMPARISON OF MUNICIPAL CONTRIBUTION TO OVERBERG DISTRICT GVA-R, 2005 PRICES

OVERBERG DISTRICT	2001	2009	AVERAGE ANNUAL GROWTH RATE 2001 – 2009 (%)
Agriculture	1 004 385	1 198 818	2,24
Mining	10 858	11 809	1,05
Manufacturing	1 361 295	1 414 674	0,48
Electricity	187 095	256 078	4,00
Construction	193 824	405 435	9,66
Trade	711 354	783 706	1,22
Transport	308 038	391 712	3,05
Finance	860 621	1 225 996	4,52
Community Services	684 619	890 887	3,35

Table 22 also illustrates some factors that should be carefully considered in planning, i.e.:-

- Although the construction sector experienced the sharpest annual average Growth, the sustainability of this growth over time can be questionable.
- The agricultural and community services sectors, which are the largest employers in the district, grew at a much slower pace than some of the other sectors employing less people.
- The slow growth in the agricultural sector, which is less than the average annual growth of the district economy, will in future create a vacuum in the employment of unskilled and low-skilled workers if the problems in the sector are not addressed on a National and Provincial level.
- The higher than average growth in a number of sectors that employ skilled and highly skilled workers is a positive.
- With the growth in sectors other than agriculture and them becoming more dominant over time the Overberg economy will become less sensitive and more stable.

4.2 Opportunities and problem statement

STRENGTHS

1. A completed district LED Strategy.
2. Several economic sectors shows growth.
3. Indications of an economy moving towards a service economy and therefore making it less directly exposed to climatic changes and thus less sensitive and more stable.
4. More opportunities for skilled workers, which can perhaps curb the brain drain from the district.

WEAKNESSES: PROBLEM STATEMENT

1. An economy that is unable to absorb and employ the full complement of the job market entrants.
2. A labour market that is unable to absorb the younger population.
3. Overstrand Municipality has the highest unemployment rate and the fastest growing population.
4. With 24% of the workforce falling in the low-skilled category, the economic growth shows tendencies that will erode jobs for this category.
5. 75,9% of the workforce hold unskilled or semi-skilled occupations.
6. Slow economic growth in the sectors employing most of the work force and faster growth in those sector at the lower end of the employment scale.
7. Continued signs of discrimination against the female members of the workforce.
8. The Coloured and African race groups account for 96,5% of the unemployed in the district, with the Coloured group in the most marginalized position.
9. A much slower average district economic growth rate in comparison to that of the province.
10. A sharp fall in the economic growth rate from 2008 to 2009.
11. No actual gains for tourism in the Overberg through the World Cup Soccer event of 2010.

4.3 ODM delivery scope and capacity

4.3.1 Current focus and delivery

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

Based on the formulation of the LED strategy with the numerous potential products and projects identified in it, the following is recommended to achieve optimal sustainable local economic development, employment creation and improvement in living conditions and standards, as well as human resource development:-

- Start focusing on the sectors with the highest development potential, followed by the sectors with less potential. Ensure balanced stimulation of growth and development within all sectors by not focusing solely on one sector.

- Before embarking on the implementation of specific projects, ensure that adequate funding sources and management capacity are in place.
- Start implementing projects with the highest potential for stimulating economic growth and development.
- Make sure that the projects that stimulate economic growth do not adversely affect the environment or human living conditions.
- Set reasonable timeframes for implementation and ensure effective and continuous monitoring of project progress and impacts.

The role of ODM should be focused on creating a LED Unit to co-ordinate and integrate all LED initiatives within the district, as well as facilitating stakeholder participation and the formation of public-private partnerships. The LED Unit should, however, not be responsible for implementation, running of projects, compilation of business plans, etc. The ODM is therefore in need to identify special purpose vehicles to act as the implementation arm for LED within the district.

The ODM LED Unit needs to be capacitated to steer local economic development in the district. This could be done by doing a skills audit to ascertain the capacity requirements. The LED department and the LED forum need to clarify the segregation of duties. This will prevent duplication of effort and ensure that good outcomes are achieved in spite of limited human and financial resources.

Incentives need to be created to attract the private sector to invest in the district. The achievement of local economic development will be made easier when there is participation from all sectors within the district.

For LED to function fully the LED role-players should receive constant training. Staff members should be trained and capacitated to do LED by:-

- In-house training material and on the job training.
- Attending courses at tertiary institutions.

The monitoring and evaluation elements of the LED strategy should be incorporated into the performance management system of the ODM. This will ensure accountability and responsibility for the implementation of the LED strategy and its programmes.

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

This problem can be ascribed to the fact that, although the Organogram lists both the SDF and local economic development as part of the responsibilities of the Programme Management Section, the task of environmental management rests with the Directorate Community Services. Spatial development planning and environmental matters thus tends to become detached. The same applies to budget allocations in this field.

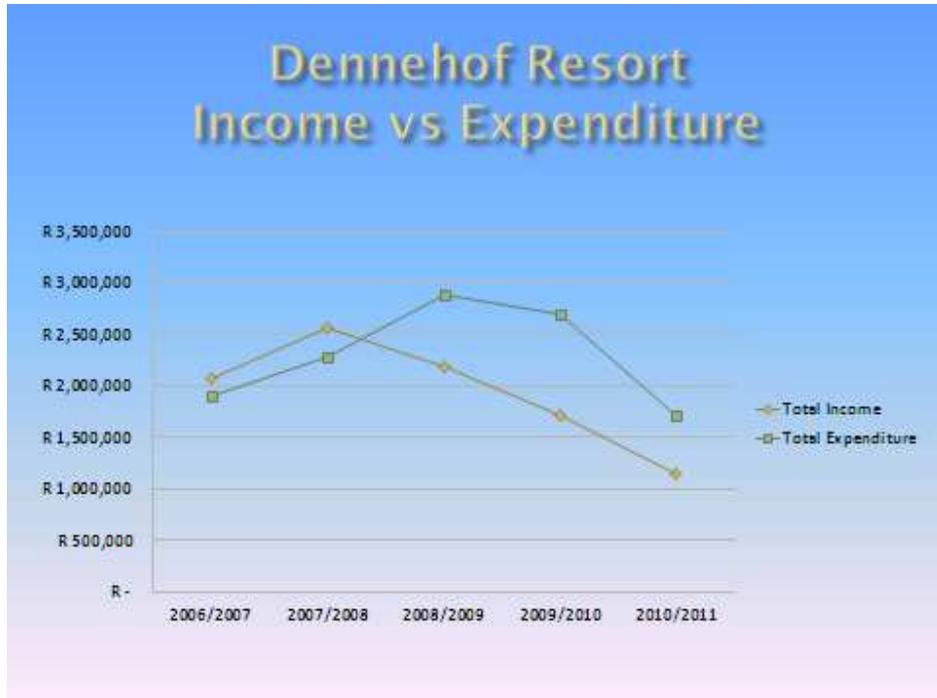
At present the ODM only have two economic development focuses, i.e. the management and further development of the Council's resorts and tourism.

Development and management of resorts

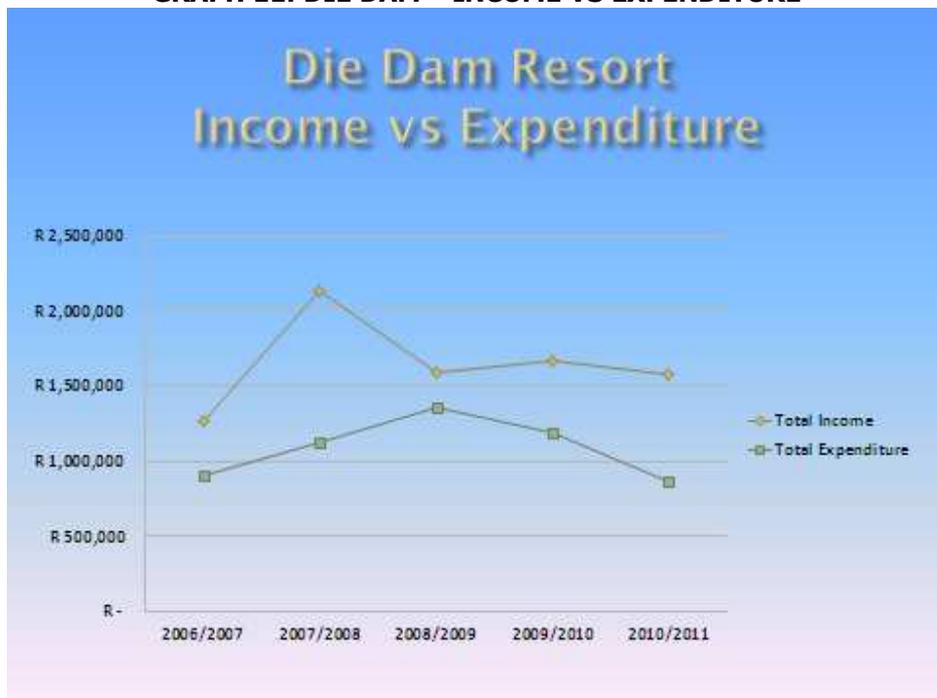
ODM is currently managing holiday resorts at Dennehof outside Villiersdorp, Uilenkraalsmond, Buffeljagtsbaai and Die Dam. These resorts form part of the ODM's largest sources of income.

Graphs 10 – 13 below show the financial analysis for these resorts from 2006/07 to 2010/11. From Graph 10 it is evident that at Dennehof the expenditure exceeds the income by far. Although the graph is showing a downward trend, it is still not by far a profitable situation. The situation at Die Dam and Uilenkraalsmond is satisfactory, with the latter mentioned doing the best by far. Although Graph 13 shows a profitable situation for all resorts combined, it must be noted that this is largely due to the high income levels at Uilenkraalsmond.

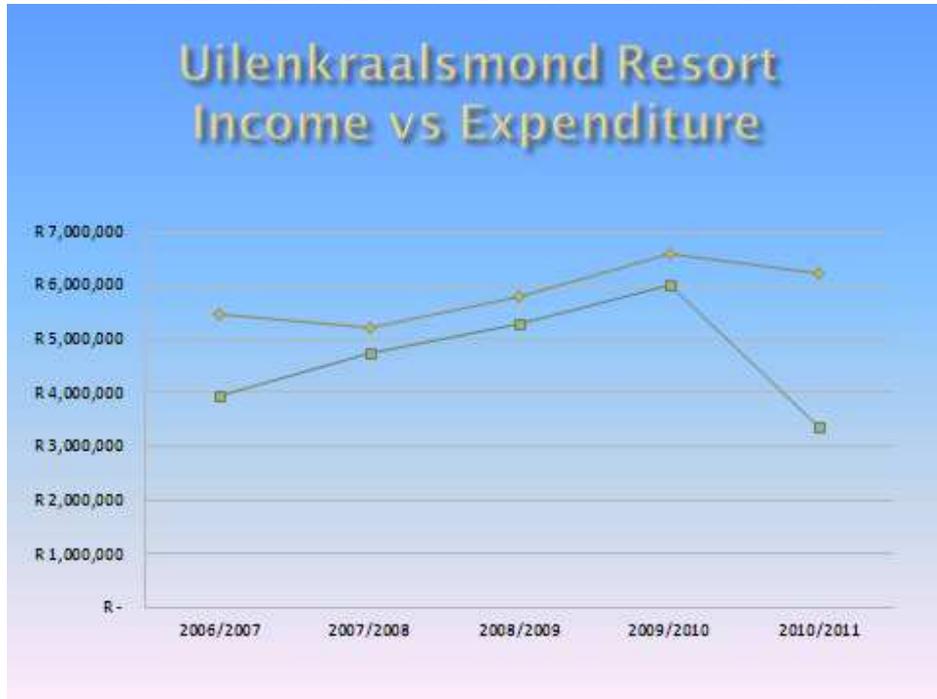
GRAPH 10: DENNEHOF – INCOME VS EXPENDITURE



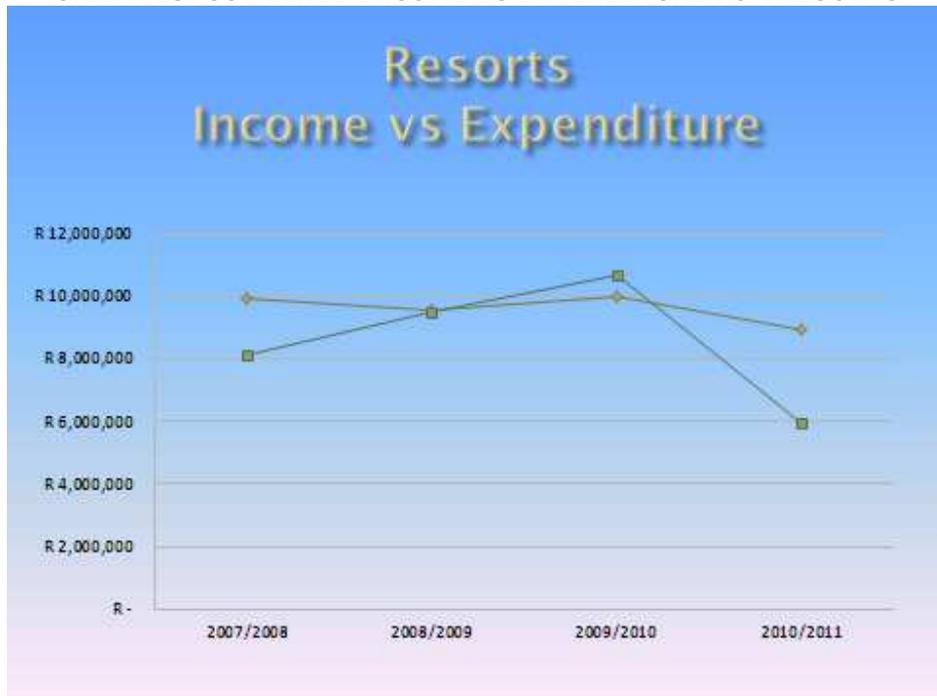
GRAPH 11: DIE DAM – INCOME VS EXPENDITURE



GRAPH 12: UILENKRAALSMOND – INCOME VS EXPENDITURE



GRAPH 13: COMBINED INCOME VS EXPENDITURE FOR RESORTS



Tourism development and management

In 2007 the independent Article 21 Company managing Overberg Tourism was dissolved and tourism development and promotion internalized. Although staff were appointed on a year-on-year contract basis the situation in March 2011 is as follows:-

- No budget has been allocated to tourism, except for R100 000 allocated as Management Support: Tourism Projects. The official responsible for tourism is not aware of the situation or what the allocated amount alludes to.
- The tourism officials are unsure whether their contracts will continue after June 2011.
- There is no Programme Manager or LED official and thus the tourism officials are unsure of their line of communication.
- No tourism development plan or strategy exists. They operate within the LED Strategy, but need a 5-year development strategy. However, with one year contracts for tourism officials it is almost impossible to develop a longer term vision and strategy.
- A lot of training for previously disadvantaged individuals on how to run a business has been rolled out and a lot is still needed. However, it is also necessary to turn the focus away from a "project mentality" towards a professional business attitude.

4.3.2 Future focus

Four considerations will direct the LED focus in 2011/12, i.e.:-

- Council's specific expectations and requirements
- The input received from the local municipalities
- The mega development projects identified by the LED Strategy
- The outcomes of the ODM LED Alignment Plan
- The appointment/further appointment of the necessary officials to drive processes
- The availability of the necessary budget for all focus areas

Table 23 lists these outcomes in detail.

Future focus on resorts

A SWOT analysis for the resorts showed the following:-

Strong points

- Effective financial and logistical management
- Professional service delivery
- Skills of personnel
- Sufficient resources
- Good inter-departmental support
- Accountable and transparent governance

Weaknesses

- Internal and external communication
- Shortage on commitment
- Prioritization of training and succession planning
- Productivity can improve
- Dependent on financial allocations
- Filling of vacant positions

Opportunities

- Tourism, marketing and development potential
- Capacity (can be utilized effectively)
- Alternative income resources can be identified
- Shared services throughout the region
- Technology

Threats

- Vandalism
- Natural disasters
- Transfer of knowledge on all levels
- Costs of non-compliance (legislation and reporting)

Future objectives for the resorts have been identified as:-

- Improving the growth performance of the resorts.
- Utilization of available resources and services to the benefit of the communities ensuring their development.
- Efficient and effective infrastructure.
- Motivated and representative personnel through skills development, training and effective utilization of personnel.

- Improving protection/security.
- Quality and balanced service delivery.
- Accountable and transparent governance.
- Promotion of tourism and marketing.

4.3.3 Capacity to deliver

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

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

- Project officer – vacant but funded
- IDP officer – vacant and unfunded
- Tourism/LED Coordinator – vacant and unfunded
- EPWP Officer – 1 X official (contract ends June 2011)
- LED Officer – vacant and unfunded
- Tourism officer – 2 X junior officials and 1 X administrative assistant appointed (Officials asked to end their services on 30th June 2011)
- Secretary - Position filled

At the resorts the position is as follows:-

- Resorts management - 1 X overall Resorts Manager and 3 X individual resort managers
- Property maintenance – 3 X positions vacant
- Uilenkraalsmond staff – 21 positions of which 13 are filled and 8 are vacant
- Die Dam staff – 6 positions of which 2 are filled and 4 are vacant
- Dennehof staff – 21 positions of which 7 are filled and 14 are vacant

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

It is envisaged that the security service at all the resorts will be internalized soon.

TABLE 23: REQUIRED FUTURE FOCUS ON LED

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

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

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

4.3.4 Budget allocation 2011/12

Table 24: LED BUDGET ALLOCATION

FOCUS PROGRAMMES/ PROJECTS	2010/11 ADJUST	2011/12	% IN-/ DECREASE	2012/2013	2013/14
LED: Investment Promotion & Project Funding	250 000	250 000	0,00	275 000	302 500
(Vote 12016059)	250 000	250 000	0,00	275 000	302 500
Donations					
Financial Assistance: Vulnerable Groups	350 000	0	(100,00)	0	0
(Vote 12003173)	350 000	0	(100,00)	0	0
Council Special Projects					
Bredasdorp Airport					
Agri-Mega (Farm worker's Development)					
Development: Southernmost Tip of Africa					
Events & Festivals					
Aqua- and-Mari-Culture Development					
ID Campaign					
(Vote 12001181)	550 000	566 500	3,00	623 150	685 465
Tourism					
Getaway, Johannesburg					
Welcome Campaign					
Overberg DVD					
Indaba 2010					
Media Campaign					
Website					
Marketing & Promotional Material					
Overberg Music Festival					
Advantage Collection					
Tourism Bureau Workshops					
Tourism Bureau Education					
Tourism Helpdesk					
Hub Office					
SMME Workshop / Database					
SA Tourism Ambassador Training					
Marketing Resorts					
(Vote 12016176)	800 000	0	(100,00)	0	0

FOCUS PROGRAMMES/PROJECTS		2010/11 ADJUST	2011/12	% IN- / DECREASE	2012/13	2013/14
Management Support: Tourism Projects		100 000	100 000	0,00	110 000	121 000
SPORT PROMOTION 2011						
Soccer 2011: Mayoral Cup						
Youth Day: Soccer Legacy						
Sport Summit: Overberg						
		200 000	0	(100,00)	0	0
RESORTS MANAGEMENT						
Buffeljagtsbaai (Vote 12043)	O	84 179	86 704	3,00	95 374	104 912
	C					
Dennehof (Vote 12044)	O	3 613 005	3 678 245	1,81	4 017 305	4 357 826
	C	190 000	155 000		70 000	75 000
Die Dam (Vote 12045)	O	1 600 828	1 641 001	2,51	1 792 492	1 947 869
	C	145 000	185 000		70 000	70 000
Uilenkraalsmond (Vote 12046)	O	5 906 948	6 033 788	2,15	6 596 632	7 068 899
	C	175 000	160 000		85 000	85 000

5. BASIC SERVICE DELIVERY

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

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

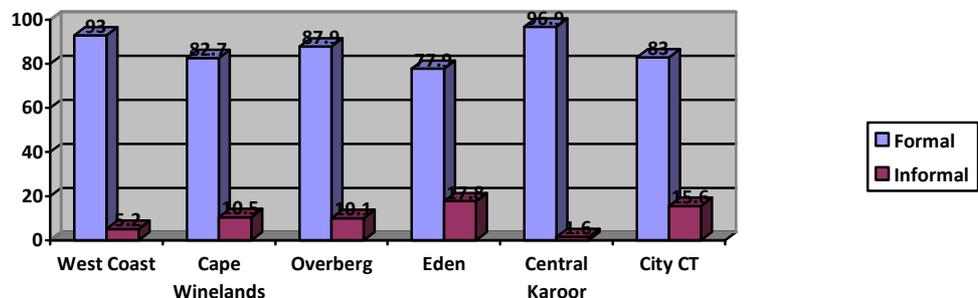
5.1 Basic service delivery levels in the Overberg

Access to basic services has a considerable influence on the standard of living and quality of life of people and is also a key government priority.

5.1.1 Housing

A proper house to live in is the most important need of any person or family. Graph 14 shows the percentage of households that are categorized as living in formal/informal dwellings and compares household dwelling types across the Western Cape districts in 2007.

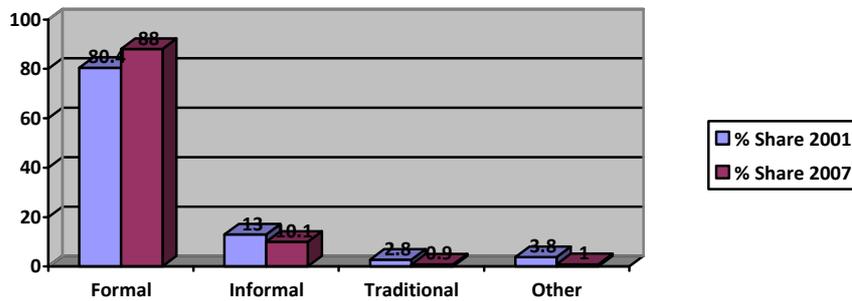
GRAPH 14: COMPARISON OF DWELLING TYPES ACROSS THE WESTERN CAPE, 2007



It is clear that the greater majority of dwellings in the Western Cape are formal and that the Overberg, with 10,1% of dwellings constituting informal dwellings, is in the third best position of all districts.

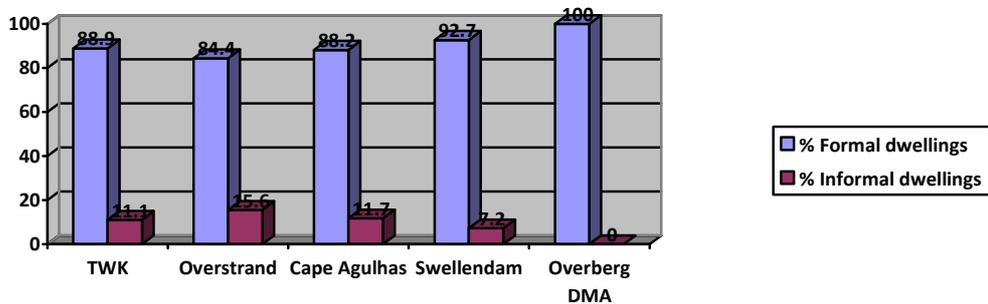
Graph 15 illustrates the Overberg District comparative and shows the access to different types of dwellings across the district. Whilst the %-share of formal dwellings climbed from 80.4% to 88.0% over the six year timeframe, the drop in informal dwelling share from 13.0% to 10.1% was not so pronounced. It shows that municipalities are doing their best to deliver housing, but that the need grows faster than the provision rate.

GRAPH 15: DWELLING TYPE OCCUPIED BY HOUSEHOLDS IN THE OVERBERG



As a result of the special nature of the Overberg DMA the figures for that area can be ignored in the comparison shown in Graph 16. Swellendam seems to be in the best position and Overstrand in the worst, with only 84,4% of households living in formal dwellings and 15,6% in informal housing structures. The positions of Theewaterskloof and Cape Agulhas are almost the same.

GRAPH 16: COMPARISON OF DWELLING TYPES ACROSS THE OVERBERG DISTRICT, 2007



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

5.1.2 Priority/Essential Services

Table 25 shows the backlogs with regard to priority services that still exist in the Overberg. Table 26 depicts some finer detail with regard to the five basic service delivery areas in the Overberg District as a whole as well as the progress made up to 2007. The tables refer to housing, energy, water, sanitation and refuse removal.

TABLE 25: BACKLOGS IN PRIORITY SERVICES

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

Source: Local Government Turn-around Strategy, 2009

TABLE 26: % DISTRIBUTION OF HOUSEHOLDS BY TYPE OF SERVICE DELIVERY

DESCRIPTION OF TYPE OF SERVICE DELIVERY	CENSUS 2001	COMMUNITY SURVEY 2007
House or brick structure on separate stand or yard	77,1	83,1
Informal dwelling/shack:-		
In backyard	3,3	4,7
Not in backyard, e.g. in informal/squatter settlement	10,2	5,4
Tenure status of households:-		
Owned and fully paid off	39,7	46,2
Owned but not yet paid off	11,7	10,3
Rented	23,9	22,9
Occupied rent-free	24,7	19,7
Energy/fuel used for lighting:-		
Electricity	83,7	94,1
Paraffin	5,6	2,5
Candles	10,1	2,5
Energy/fuel used for heating:-		
Electricity	70,5	78,2
Paraffin	6,2	6,6
Wood	17,1	9,9
Energy/fuel used for cooking:-		
Electricity	75,3	89,1
Gas	5,9	3,5
Paraffin	12,2	6,2
Wood	5,9	1,0
Type of water source:-		
Piped water inside dwelling	67,3	81,3
Piped water inside yard	18,6	10,2
Piped water from access point outside yard	12,8	7,1
Toilet facility:-		
Flush toilet connected to sewerage system	64,8	87,4
Flush toilet with septic tank	19,7	6,2
Bucket latrine	1,6	0,8
None	9,6	4,3

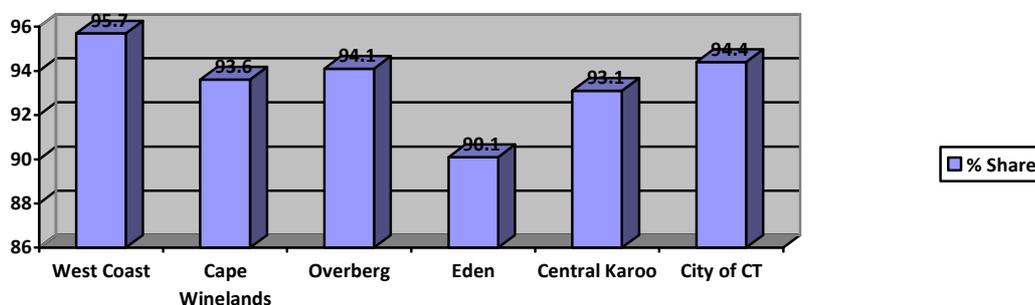
DESCRIPTION OF TYPE OF SERVICE DELIVERY	CENSUS 2001	COMMUNITY SURVEY 2007
Type of refuse disposal:-		
Removed by municipality or private company:-		
At least once a week	79,0	90,9
Less often	1,7	1,9
Communal refuse dump	2,3	0,6
Own refuse dump	16,0	5,4
No rubbish disposal	1,1	0,7

5.1.3 Energy

Looking at energy usage and supply more closely Graph 17 shows the difference in household accessibility to electricity across the Western Cape districts in 2007.

Household access to electricity equates to 90% and above for all households in the Province. In 2007, 94.1% of the households in Overberg had access to electricity, putting the district in the third best overall position.

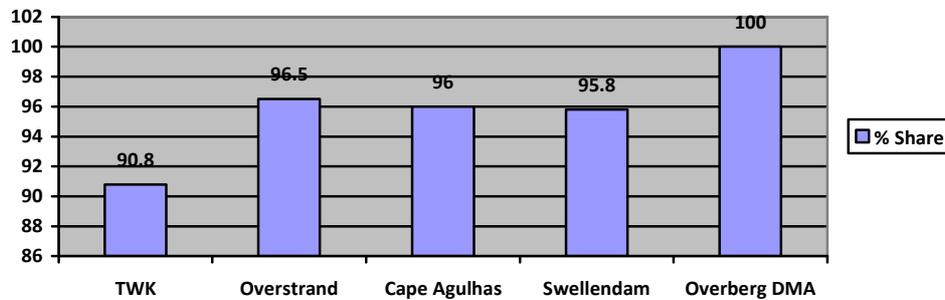
GRAPH 17: COMPARISON OF ACCESS TO ELECTRICITY ACROSS THE WESTERN CAPE, 2007



In 2004 only 43 households in the entire district were reliant on solar energy. In 2007 this already small number dropped with -13,6%. In the light of sustainability of energy use this is a negative and worrying tendency that should be turned around by municipalities in the district.

Looking at Graph 18 the figure of the DMA can again be ignored as a result of the special nature of the area. In the case of energy supply Overstrand is in the best position, followed by Cape Agulhas and with Theewaterskloof in the worst position. Despite this fact the Theewaterskloof area is still almost on par with the provincial average.

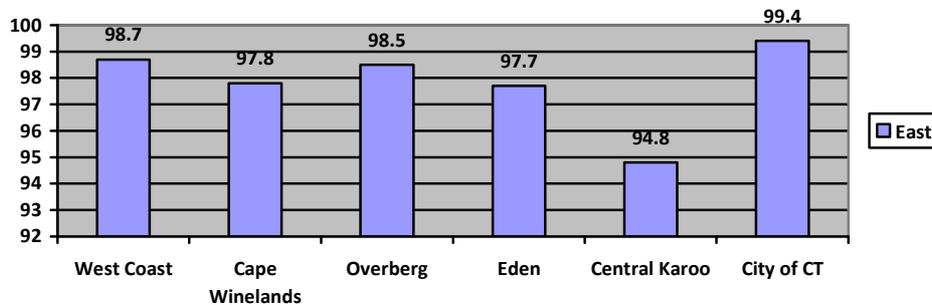
GRAPH 18: COMPARISON OF ELECTRICITY AVAILABILITY IN THE LOCAL MUNICIPAL AREAS OF THE OVERBERG, 2007



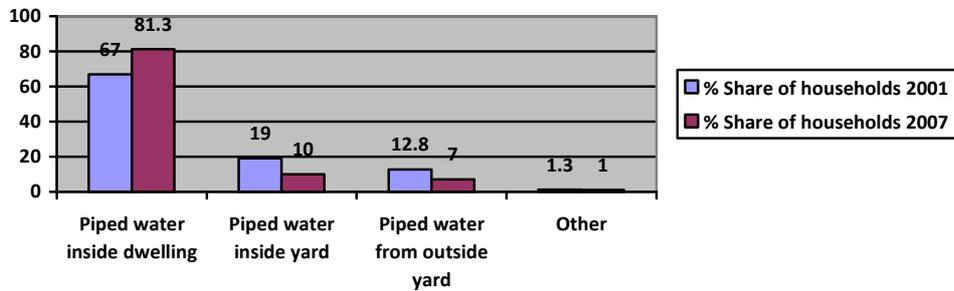
5.1.4 Water

Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery. From Graph 19 it is clear that the Western Cape municipalities have reached a high level of service delivery in this regard. Again the Overberg District is in the third best position and well above the provincial average of 90%.

GRAPH 19: COMPARISON OF ACCESS TO PIPED WATER ACROSS THE WESTERN CAPE, 2007

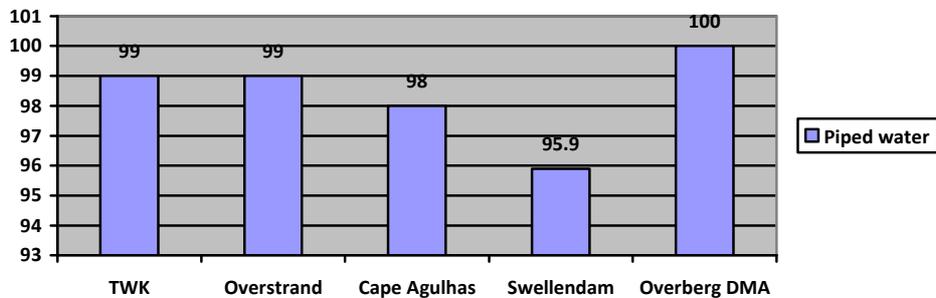


GRAPH 20: MAIN SOURCE OF WATER USED BY HOUSEHOLDS, 2007



When the main source of water used by households in the Overberg for the period 2001 to 2007 is analyzed it shows that access to piped water inside the dwelling has improved from 67% in 2001 to 81,3% in 2007. This is strong positive growth in service delivery. Graph 20 shows the complete picture. It is also evident that water supply from “other” sometimes questionable sources had dropped to only 1%. These sources include boreholes, springs, dams, pools, rivers, streams and rainwater. Graph 21 is an affirmation of the high standard of piped water provision throughout the district.

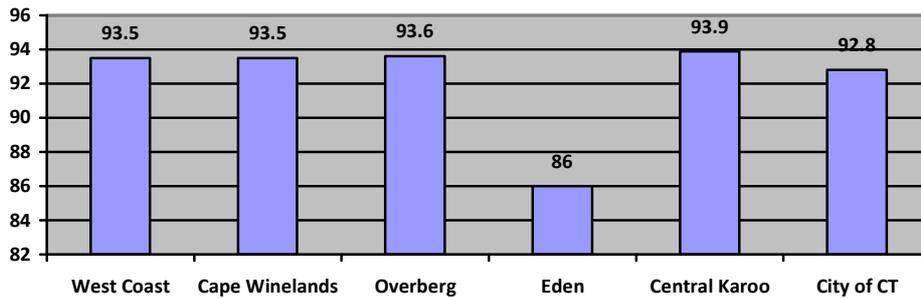
GRAPH 21: COMPARISON OF ACCESS TO PIPED WATER ACROSS THE OVERBERG DISTRICT MUNICIPALITIES, 2007



5.1.5 Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings.

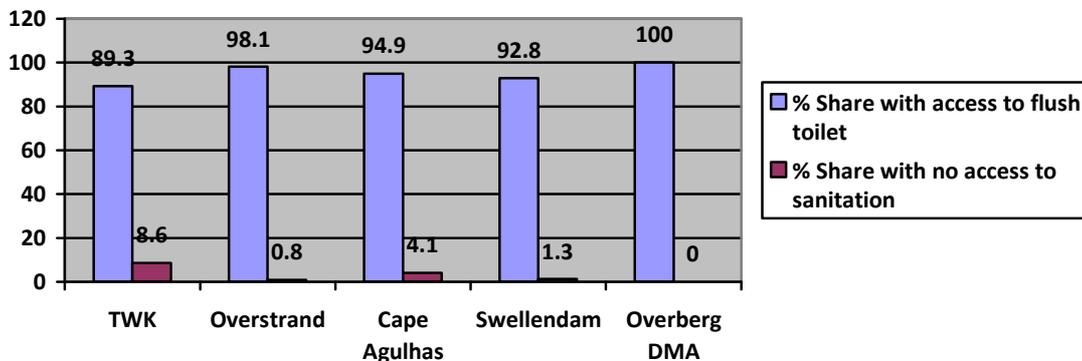
GRAPH 22: COMPARISON OF ACCESS TO SANITATION ACROSS THE WESTERN CAPE, 2007 (% SHARE)



Graph 22 shows the difference in household access to flush toilet facilities across the Western Cape. The average provision level in 2007 was above 86%, with the Overberg in the second best position.

In 2007 93.6% of all households in the Overberg had access to flush toilets connected to either a sewerage system or a septic tank. Table 26 clearly shows that the municipalities in the Overberg District had made headway in eradicating the bucket toilet system. However, despite the inroads the Overberg municipalities have made in improving overall access to sanitation, 4.3% of all households in the district still reported having no access to sanitation facilities in 2007.

Graph 23: COMPARISON OF SANITATION ACROSS THE OVERBERG DISTRICT MUNICIPALITIES, 2007



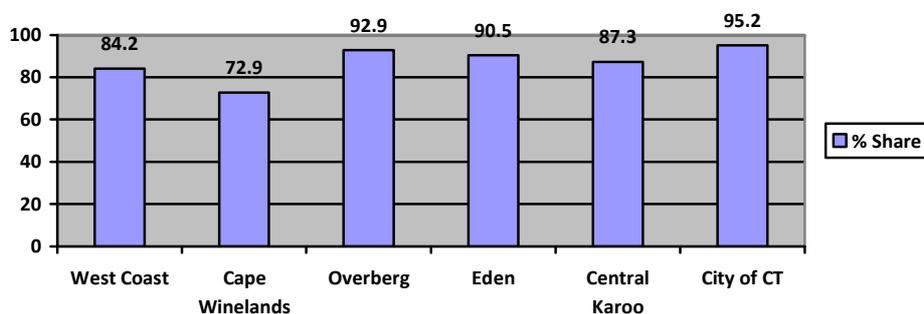
The figures for the Overberg DMA can be ignored. Graph 23 clearly shows that Overstrand has reached the best level of service provision in this regard. In 2007 the largest proportion of households with no access to sanitation was located in Theewaterskloof Municipality.

5.1.6 Refuse removal

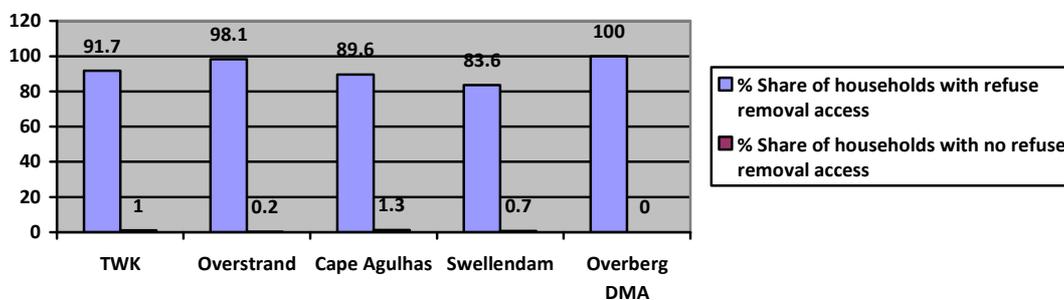
In 2007 the Overberg district was one of the three leading Western Cape districts in terms of household accessibility to refuse removal services at 92.9% of all households. Graph 24 shows the comparison. Only the City of Cape Town could outscore the district.

Table 26 above shows that refuse removal services by local authority/private company was the leading refuse removal source for households in the Overberg and that access to refuse removal services by local authority/private company grew at an average annual rate of 2.9% between 2001 and 2007.

GRAPH 24: COMPARISON OF ACCESS TO REFUSE REMOVAL SERVICES ACROSS THE WESTERN CAPE, 2007



GRAPH 25: COMPARISON OF REFUSE REMOVAL ACCESS ACROSS THE OVERBERG DISTRICT MUNICIPALITIES, 2007



The figures for the DMA in Graph 25 can be ignored. Overstrand and Theewaterskloof are doing best with regard to refuse removal. Although the percentage of households without access to formal removal systems is low throughout the district, it is still unacceptable and poses a threat to the environment.

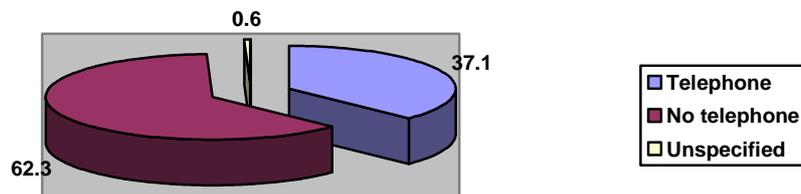
5.1.7 Other services

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

5.1.7.1 Telephones

Only 37,1% of households have access to a telephone in their homes. Graph 26 depicts the situation.

GRAPH 26: ACCESS TO A TELEPHONE, 2007

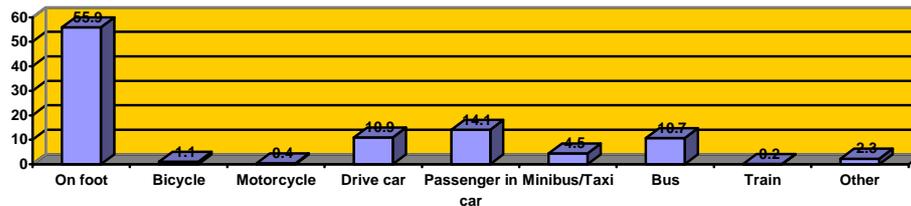


*

5.1.7.2 Integrated Transport

Graph 27 shows the extremely poor situation with regard to public transport.

GRAPH 27: TRAVEL TO SCHOOL/WORK, 2007



5.1.7.3 Roads and streets

Roads are the lifelines of any economy. Better connectivity improves socio-economic conditions of the people living in a particular area. Good communication and transport networks ensure better utilization of the potential resources and facilities of district economy and facilitate growth of all sectors. Roads facilitate movement of both men and materials anywhere within a district. It helps socio-economic development and brings district, regional and national integration. It furthermore provides linkages to other modes of transportation like railways, airways and shipping. An efficient and well established network of roads are desired for promoting trade and commerce in the district and also fulfill the needs of a sound transportation system for sustained economic development.

Overberg District Municipality is contracted by the Provincial Roads Department to maintain the roads network in the district, whilst streets are the responsibility of the local municipalities.

Tables 27 and 28 depict the status of the road network and the streets.

TABLE 27: STATUS OF ROAD NETWORK,

ROAD TYPE	BITUMEN KM	GRAVEL KM	TOTAL KM
National (N2)	180	0	180
Trunk roads	650	0	650
Main roads	409,8	87,5	497,3
Divisional roads	94 35	1 402,92	1 497 27
Subsidiary roads	23,68	1 724,83	1 748,51
Category totals	1 357,83	3 215,25	4 573,08

Source: Overberg District Roads Department, 2011

TABLE 28: STATUS OF STREETS IN SOME OVERBERG TOWNS, 2000

MUNICIPAL AREA	TOWN	% STREETS TARRED	% STREETS GRAVEL
Cape Agulhas	Struisbaai	3,2	96,8
	Elim	0	100
Overstrand	Gansbaai	18,9	81,1
	Stanford	30	70
Swellendam	Barrydale	20	80
	Suurbraak	4	96
	Buffeljagtsrivier	0	100
Theewaterskloof	Genadendal	1	99
	Greyton	3	97
	Botrivier	5	95
	Tesselaarsdal	0	100

5.1.7.4 Municipal Health (Including waste management)

From 1 July 2004 Overberg District Municipality is responsible for delivery of all municipal health services in the district (Government Notice 826 of 13 June 2003).

According to Section 1 of the National Health Act, 2003 (Act 61 of 2003) municipal health services include:-

- Water quality monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunization
- Vector control
- Environmental pollution control
- Disposal of the dead
- Chemical safety

5.1.7.5 Air Quality Management

With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning.

Exposure to ambient air pollutants can cause a range of significant effects such as those on quality of life from offensive odour, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

The South African Air Force Training Base has one major airport situated in the DMA of the Overberg District. This airport has all the potential to be developed into one of the major national and international airports in the country. To realize this potential co-operation and commitment from all spheres of government will be necessary. At present there are few environmental threats from this airport.

Airfields within the District are situated at Bredasdorp, Hermanus, Caledon and Swellendam. The airfields provide for facilities for small aircraft. The emission is expected to be very low with little impact on ambient air quality.

The harbour at Gansbaai is predominantly a fishing harbour handling small craft. The fish processing industry is a source of odour. No ambient air quality data is available, but emissions other than odorous emissions, are expected to be very low. Other harbours in the district are very small and do not pose any threat for air quality.

There are very few sources of air pollutants in the Overberg District. As a result, the ambient air quality is generally good. However, specific air quality issues identified for Overberg District relate to industries, motor vehicles during peak season, residential fuel burning, effects of crop spraying, ripening canola, agricultural burning and odours such as from the harbour in Gansbaai.

Emissions from industrial boilers are likely to result in local areas located in elevated concentrations of air pollutants. Ambient particulate concentrations are likely to be high in low-income residential areas where wood is used as the primary fuel source and activities such as refuse burning occur. Motor vehicle congestion in

holiday towns such as Hermanus results in elevated ambient concentrations of particulates. Pesticide spraying of crops also causes poor air quality, whilst ripening canola fields in close proximity of towns may result in irritation of the eyes and upper respiratory system. Fish meal processing in Gansbaai may result in odour impacts.

According to Table 29 there are 10 operational general landfill sites in the Overberg. No information is available on emissions from these landfills, ambient monitoring or complaints with respect to odour.

5.1.7.6 Waste Water Treatment

Recent investigation into waste water services has indicated that the national standards and international best practice is often not adhered to. The Green Drop Regulatory Report Card of 2009 considers the following criteria for waste water treatment:

- Process control, maintenance and management skills
- Monitoring programme efficiency
- Credibility of waste water sample analysis
- Regular submission of waste water quality results to Department of Water Affairs
- Waste water quality compliance
- Waste water failures response management
- Waste water treatment works capacity

The Western Cape has 156 of the 852 waste water treatment facilities in the country. Recently a total 69% (20 of 29) of all Water Service Authorities were assessed. The provincial average Green Drop score was 47%. In the Overberg District, Cape Agulhas and Swellendam Municipalities failed/were unable to present the Department with the required information for the Green Drop Certification assessment. Both received a zero green drop classification. Overstrand Municipality obtained an average green drop score of 63% and satisfactory overall performance of all the Waste Water Authorities. Theewaterskloof obtained an average green drop score of 30% and as a whole the Waste Water Authorities of the Overberg are functioning poorly.

Overberg District Municipality is not a Waste Water Authority.

5.1.7.7 Solid waste management

Overberg District Municipality is responsible for the Karwyderskraal Regional Landfill site, whilst Table 29 shows the general landfill sites under control of the various local municipalities. The future of the Karwyderskraal site is currently in the balance as a result of lack of co-operation from the local municipalities. The ODM is also not receiving any MIG funding to fulfill this function properly.

TABLE 29: GENERAL WASTE LANDFILL SITES IN THE OVERBERG DISTRICT, 2009

LOCAL MUNICIPALITY	LOCATION
Swellendam	Swellendam
	Suurbraak
	Barrydale
	Cape Infanta
Overstrand	Gansbaai
Cape Agulhas	Bredasdorp
	Elim
	Riviersonderend
Theewaterskloof	Caledon

5.1.7.8 Disaster Management

According to studies done by the Geographic and Spatial Unit at University of Cape Town (UCT), the Western Cape has been prone to a number of disasters over the past decade. This was brought about by "cut-off low" weather systems prevalent in the Western Cape. These systems have wreaked havoc costing government and communities substantial amounts. From a study conducted by the Disaster Risk Science unit at the UCT covering 12 severe weather-related disasters that occurred between 2003 and 2008 in the Western Cape it is evident that damages brought about were not only severe, but some communities were affected more than once in a given year.

Table 30 highlights the number of disasters associated with "cut off lows" in the Overberg District between 2003 and 2008 and the financial impact it has had on government. It should be noted that the impact of the disaster cannot only be defined in terms of financial impact but the socio-economic conditions and the robustness of a local economy will also determine the ability of that economy to absorb the effects of the disaster. Hence, socio-economically challenged economies or less diversified economies may be more

greatly affected although the costs incurred in response to the disaster may be less.

TABLE 30: COST OF DAMAGES FROM DISASTERS IN OVERBERG, 2003 – 2008

MUNICIPALITY	MAY 2003 M Rand	DEC 2004 M Rand	APR 2005 M Rand	AUG 2006 M Rand	NOV 2007 M Rand	NOV 2008 M Rand	TOTAL COST M Rand
Cape Agulhas	0	0	5 457 215	0	0	5 203 957	10 661 190
Overberg DMA	0	3 194 832	0	0	0	0	3 194 832
Overstrand	0	0	0	0	0	599 848	599 848
Swellendam	1 299 934	0	0	3 914 379	11 518 718	27 684 448	44 417 479
Theewaterskloof	0	0	0	0	9 369 806	2 462 950	11 832 756
Overberg District	1 299 934	3 194 832	5 457 215	3 914 379	20 888 524	35 951 220	70 706 105

Ten of the 12 disasters researched by the UCT unit between 2003 and 2008 affected Overberg District. Swellendam Municipality was hardest hit with incidents of disasters related to "cut-off lows" reported for March 2003, August 2006, November 2007 and November 2008 with total damages of R44.417 million. The damages incurred by Swellendam over this period constitute 62.8% of the total damages of the district. Theewaterskloof and Cape Agulhas were affected by two different disasters accounting for 16.7% and 15.1% of the total district damage. Overstrand and the district management area was least affected, with damages accounting for 4.5% and 1% of the total damages incurred.

5.1.7.9 Fire fighting

The district municipality renders a fire service in the municipal areas of Swellendam, Theewaterskloof and Cape Agulhas and work on an agreement basis in the Overstrand area when necessary.

5.2 Opportunities and problem statement

STRENGTHS

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

WEAKNESSES

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

5.3 ODM delivery scope and capacity

5.3.1 Current focus and delivery

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

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

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

- Rendering a disaster management service.
- Responsible for the development and management of the Karwyderskraal regional landfill site.
- Rendering a municipal health service.

The ODM also has a broader co-ordinating and facilitating responsibility, i.e.:-

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

5.3.1.1 Water

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

5.3.1.2 Municipal Health

At present the ODM is performing all the functions listed under paragraph 5.1.7.4 above for all four local municipalities without any problems with regard to co-operation.

5.3.1.3 Air Quality Control

Air quality management in the Western Cape is addressed at both provincial and local sphere with a number of air quality management initiatives under way. These projects include the development and maintenance of an emission inventory for fuel burning devices, the establishment and operation of three continuous monitoring stations and a passive monitoring campaign throughout the province. Certain institutional requirements are required at local level for effective air quality management.

Districts have delegated authority as licensing authorities in their respective jurisdictions. Overberg District Municipality is currently assisted by the provincial authority, with the end of 2012 as target date to be fully operational and self reliant. Table 31 shows the current ability status. The Department of Environmental Affairs identified the need for further capacity building to enhance the functioning to the required level.

Table 31: SUMMARY OF AIR QUALITY MANAGEMENT CAPACITY IN THE OVERBERG DISTRICT, 2011

REQUIREMENT	STATUS
Appointment of Air Quality Officer	On organogram but unfunded and not appointed yet
Air quality management plan	Draft
Capacity human resources	Limited to 1 official in Overstrand area
Equipment	None. Receive assistance from provincial authorities. Mobile measuring device can be made available when needed
Skills	No specific skills – end 2012 is target date
AEL capacity	No
Cooperative governance	Yes
AQM factored into IDP	Yes starting in this document and to be further defined in 2012/13 document
Ambient air quality monitoring	No, but mobile provincial device and assistance can be made available when needed. Try to budget for acquisition of equipment

It would appear that there are continuous ambient air quality monitoring conducted in the Overberg District through the Department of Environmental Affairs and Development Planning. Since the ODM has delegated authority as service provider and licensing authority greater co-operation and support initiatives should be sought with local municipalities in the district.

5.3.1.4 Solid waste management

The ODM is experiencing problems to deliver the function based on the following:-

- Lack of cooperation from local municipalities
- Financial capacity and the fact that the municipality is not receiving any MIG funding
- Manpower capacity
- Service level agreements on municipal level

5.3.2 Future focus

The ODM Council and the four local municipalities tabled some service-specific requirements for the 2010/11 district IDP. These requirements are listed in Table 32.

TABLE 32: FUTURE REQUIREMENTS WITH REGARD TO SERVICE DELIVERY

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

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

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
REGIONAL LANDFILL SITE/WASTE MANAGEMENT				
<p>Phase 2: Development of Cell 3 of the site. Part of the 2011/12 budget</p> <p>Phase 3: Revision of the Integrated Waste Management Plan was finalized on 30 June 2011. Phase 3 includes waste reduction, recycling, re-use and safe disposal of household waste. Part of the 2011/12 budget</p> <p>Community input:-</p> <ul style="list-style-type: none"> • More emphasis on waste management throughout district to protect water resources and manage financial resources more economically • All 5 X municipalities to pay serious attention to waste recycling at the source 			<p>There is a need to focus on recycling of waste in Caledon, Grabouw and Villiersdorp. ODM should accommodate the matter in Phase 3 of the Karwyderskraal project</p>	<p><u>Establishment of transfer stations for refuse services in Infanta, Malagas and Barrydale</u> (Current transfer facilities do not comply to set standards.)</p> <p><u>Closure of landfill sites (without permits) in Infanta, Malagas and Barrydale</u> (Old landfill sites must be properly closed in terms of legislation. Sites currently illegally used.)</p> <p><u>3 Upgrading of landfill site to comply to permit conditions.</u> Current permitted Bontebok landfill site in Swellendam do not comply</p>

ODM COUNCIL	CAPE AGULHAS	OVERSTRAND	THEEWATERSKLOOF	SWELLENDAM
ROADS				
<ul style="list-style-type: none"> Completion of Hemel-en-Aarde Road (tenders out 2010 – 3 year project) 		Completion of tarring of the Hemel-en-Aarde Road stays a priority. ODM to re-affirm their support, particularly also because the road will eventually become a strong tourism draw-card	The completion of the tarring project for the Hemel-en-Aarde road is still a priority for TWK	The tarring of the access road from the N2 to Buffeljagsrivier remains one of the biggest priorities for Swellendam. ODM needs to give execution to this project
<ul style="list-style-type: none"> <u>Upgrading</u> 		MR 269 Caledon / Hermanus	MR 269 Caledon / Hermanus	Div Rd 1326 Buffeljagsrivier Km 0.08 - 1.04
<ul style="list-style-type: none"> 		Div Road 1205(Phase 3) Gansbaai / Elim	Minor Road 4068 Roodakkies: Km 0.0 - 4.01	
<ul style="list-style-type: none"> <u>Regravel</u> 	Div Road 1227 Melkbos: km 1.0 - 9.79	Div Road 1001: Hangklip: Km 3.64 - 7.40	Div Road 1265 Jongensklip: km 2.16 - 23.48	Div Road 1290 R.S.E. / Proteem: km 0.0 -10.54
<ul style="list-style-type: none"> 	Div Road 1233 Napier/Klipdale: km 4.08 - 14.85	Minor Road 4001 Maasbaai: Km 0.0 - 0.68	Div Road 1303 Greyton / RSE Km 12.19 - 24.09	Div Road 1262 R.S.E. / Klipdale km 0.0 - 11.47
<ul style="list-style-type: none"> 	Div Road 1265 Klipdale: km 40.0 - 48.99	Div Road 1229 Lucern: Km 0.0 - 5.43		Div Road 1259 S.dam/Protem Km 18.0 - 34.76
<ul style="list-style-type: none"> 	Div Road 1278 Kykoedie / Proteem km 0.0 - 11.88	Div road 1206 Buffeljagsbaai: Km 11.72 - 16.18		Div Road 1223 Ouplaas: Km 30.0 - 49.16
<ul style="list-style-type: none"> 		Div Road 1218 Papiessvlei: Km 0.0 - 12.8		Div Road 1246 Potberg Km 0.0 - 5.10

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

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

PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION	
1.2 Disaster Management: Fire and rescue	Critical condition/age of vehicles and shortage of personnel	Absence of vehicle replacement policy and budget constraints for vehicle replacement and filling of vacancies	Vehicles replaces, policy in place for future use and critical vacancies filled as per SANS code	Compile and implement policy Replace vehicles Appoint personnel	
1.3 Municipal Health	Critical shortage of personnel – 12 vacancies Transport costs Current staff not properly remunerated	Lack of adequate funds	Filling of vacancies and reprioritization of budget	Budget reprioritization Implement revised Organogram	
1.4 Water Monitoring Programme	No monitoring in rural areas	Lack of personnel and budget	Budget reprioritization Rural areas monitored and serviced	Appointment of personnel (DBSA to assist and implement Sampling Project)	
	UNBLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	BUDGET			
		ESTIMATED AMOUNT	NATIONAL	PROVINCIAL	LOCAL
1.1 Solid waste facility (Karwyderskraal)	Insufficient funding	R8,000 000	Equitable share		R8,000 000
	(a) MIG funding policy review by National (no households in the municipality) Letter sent to national department, but no reaction (b) EIA support needed from Environmental Planning I Provincial Waste Management to assist with extension of site				
1.2 Disaster Management: Fire and rescue	National and provincial governments, DBSA	R7,000 000	R5,000 000	R2,000 000	Nil
1.3 Municipal Health					
1.4 Water Monitoring Programme	Need to extend to all farms but lack capacity and funding				

5.3.3 Capacity to deliver

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

TABLE 33: DIRECTORATE COMMUNITY SERVICES: STAFF POSITION, 2009

SECTION	POSITIONS FILLED	POSITIONS VACANT AND UNFUNDED	POSITIONS VACANT AND FUNDED
Municipal Health	20	11	1
Waste Management	1 (50%)	0 (100%)	0
Disaster/Fire	33 (45,8%)	33 (45,8%)	5 (6,9%)
Roads	176 (98,9%)	2 (1,1%)	0
Human Development	See Chapter 3		

From Table 33 it is evident that:-

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

5.3.4 Budget allocation, 2011/12

Table 34 depicts the budget allocations to each of the mentioned sections in the department for 2011/12.

TABLE 34: BASIC SERVICES: BUDGET ALLOCATION

FOCUS PROGRAMMES/ IDP PROJECTS		2010/11 ADJUST I	2011/12 I	% IN-/ DECREASE	2012/13	2013/14
Municipal Health (Vote 12033)	O C	9 318 167 107 000	9 947 071 95 000	6,75	10 801 566 40 000	11 682 741 50 000
Solid Waste Management (Vote 12042)	O C	5 242 516 10 025 000	5 315 378 525 000	1,39	5 836 235 20 000	6 159 809 20 000
Disaster/Fire (Vote 12031)	O C	14 052 330	14 848 137 225 000	5,66	16 053 872 175 000	16 792 623 155 000
ABI Fire fighting	O	465 114	0	(100 00)	0	0
Roads						
Normal maintenance						
Main, Divisional and Minor Roads (Vote 1/2501)	O	6 930 000	10 123 000			
Blading						
Main, Divisional and Minor Roads (Vote1/2501)	O	10 000 000	12 000 000			
Re-graveling						
Main, Divisional and Minor Roads (Vote 1/2501)	O	11 500 000	12 650 000			
Reseal						
Min, Divisional and Minor Roads (Vote 1/2501)	O	6 611 000	0			
Roads Total		35 041 000	34 773 000			

6. ENVIRONMENTAL MANAGEMENT AND SPATIAL PLANNING

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

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

6.1 Current environmental management and spatial planning levels in the Overberg

Land use

The entire Overberg District area is approximately 932 039.49 ha. In total 1% of this land is urban and the remaining 99 per cent rural. Overall the Overberg District constitutes 8.5 per cent of the entire Western Cape geographic land, thus making it the smallest district in the province.

Overberg District has a strong agricultural sector which includes dry land agriculture such as wheat, canola, barley and deciduous fruit. The district also includes livestock farming and fishing.

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

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

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

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

The following planning tools are already in place:-

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

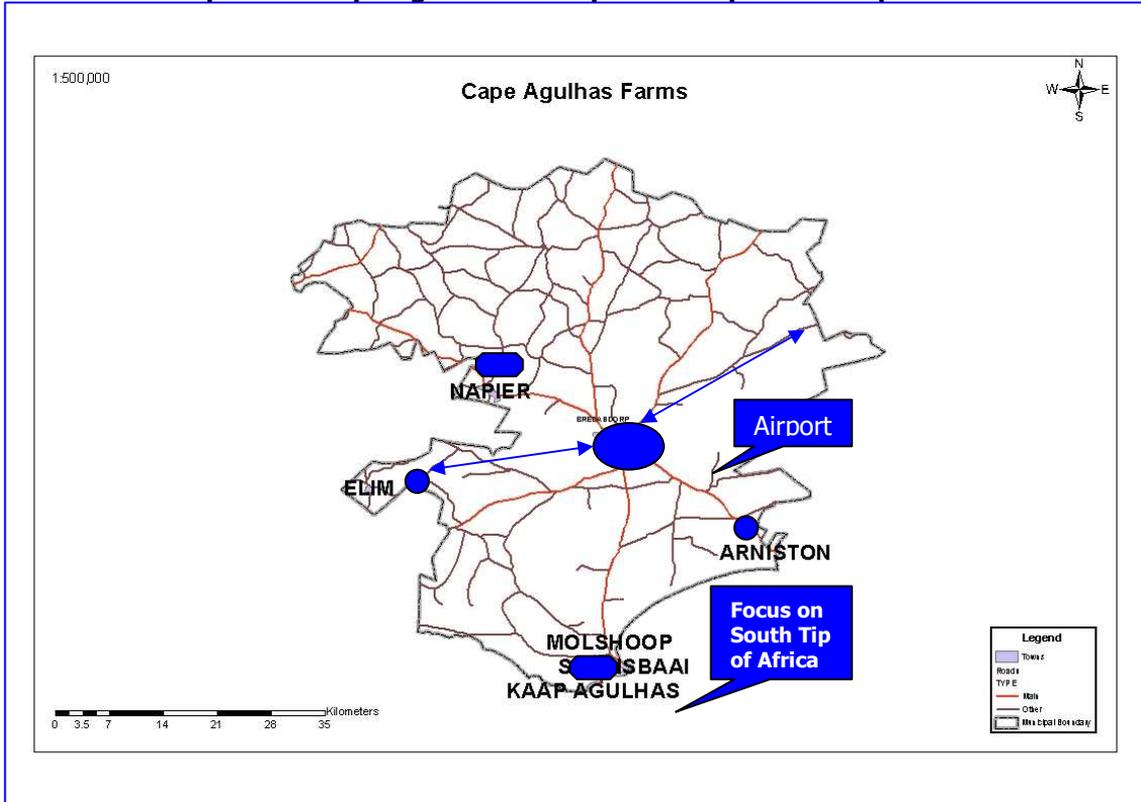
The district municipality has established a permanent structure in the form of the Overberg Integrated Conservation Group (O.I.C.G.) to co-ordinate environmental activities within the boundaries of the district, to advise Council on environmental matters and to act as task team for the district municipality's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

Besides the actions of the ODM itself there are also other role players that are busy with strategies, programmes and projects to enhance environmental conservation and sustainable development. Strong partnerships between these role players and the ODM exist and all of them are also members of the O.I.C.G. The most important of these role players are SANParks, Cape Nature Conservation, Agulhas Biodiversity Initiative and Overstrand Conservation Group.

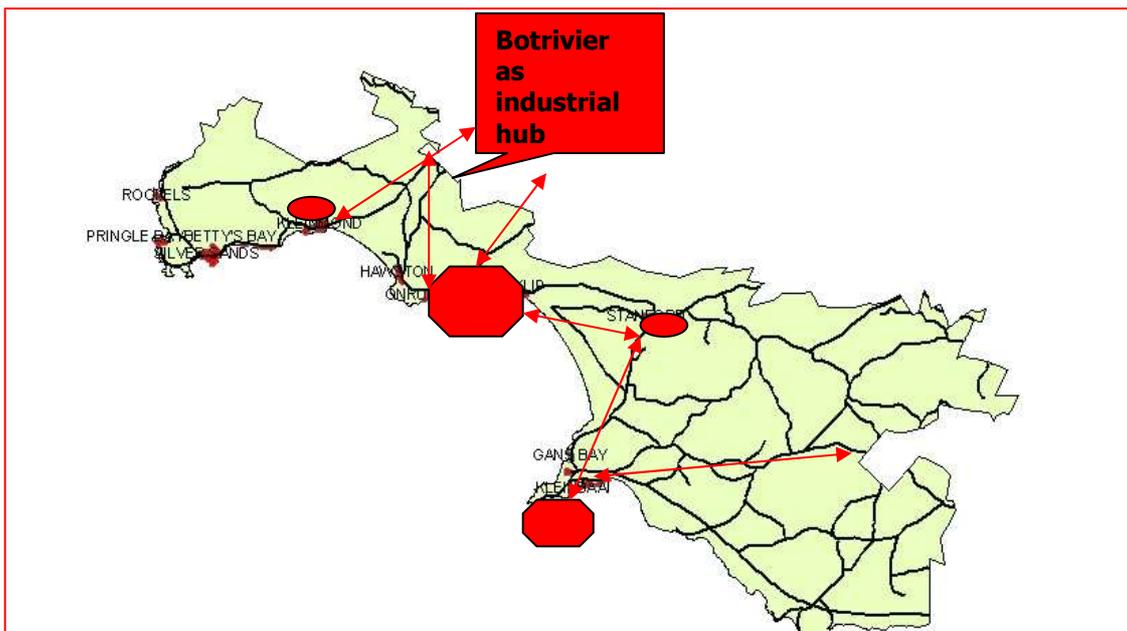
With the revision of the 2006/07 IDP and as part of reaching an inter-municipal agreement on the future planning focuses and challenges within the broader Overberg context, each local municipality had the opportunity to determine the future "development picture" for their specific area. In combined form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

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

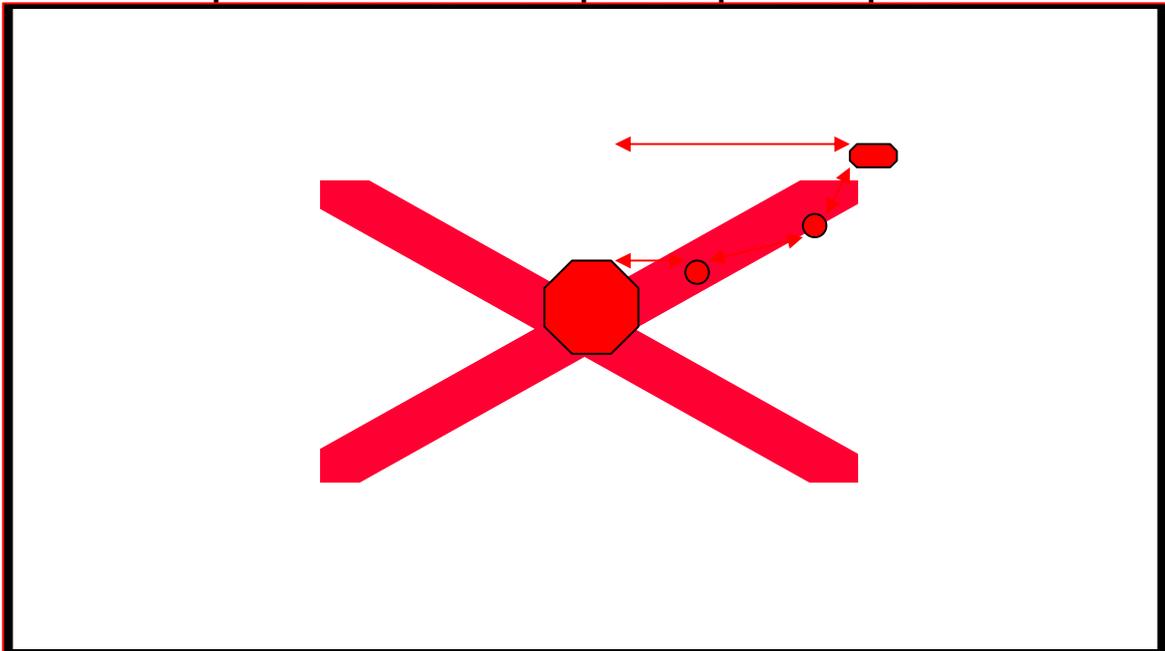
Map 1: The Cape Agulhas Municipal Development Perspective



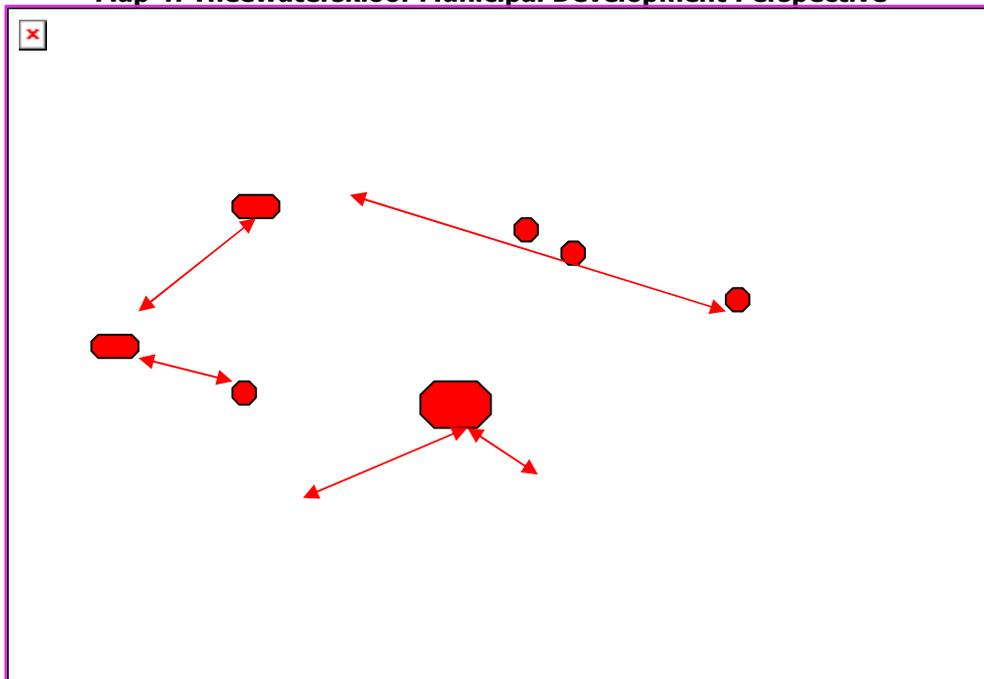
Map 2: The Overstrand Municipal Development Perspective



Map 3: The Swellendam Municipal Development Perspective



Map 4: Theewaterskloof Municipal Development Perspective



6.2 Opportunities and problem statement

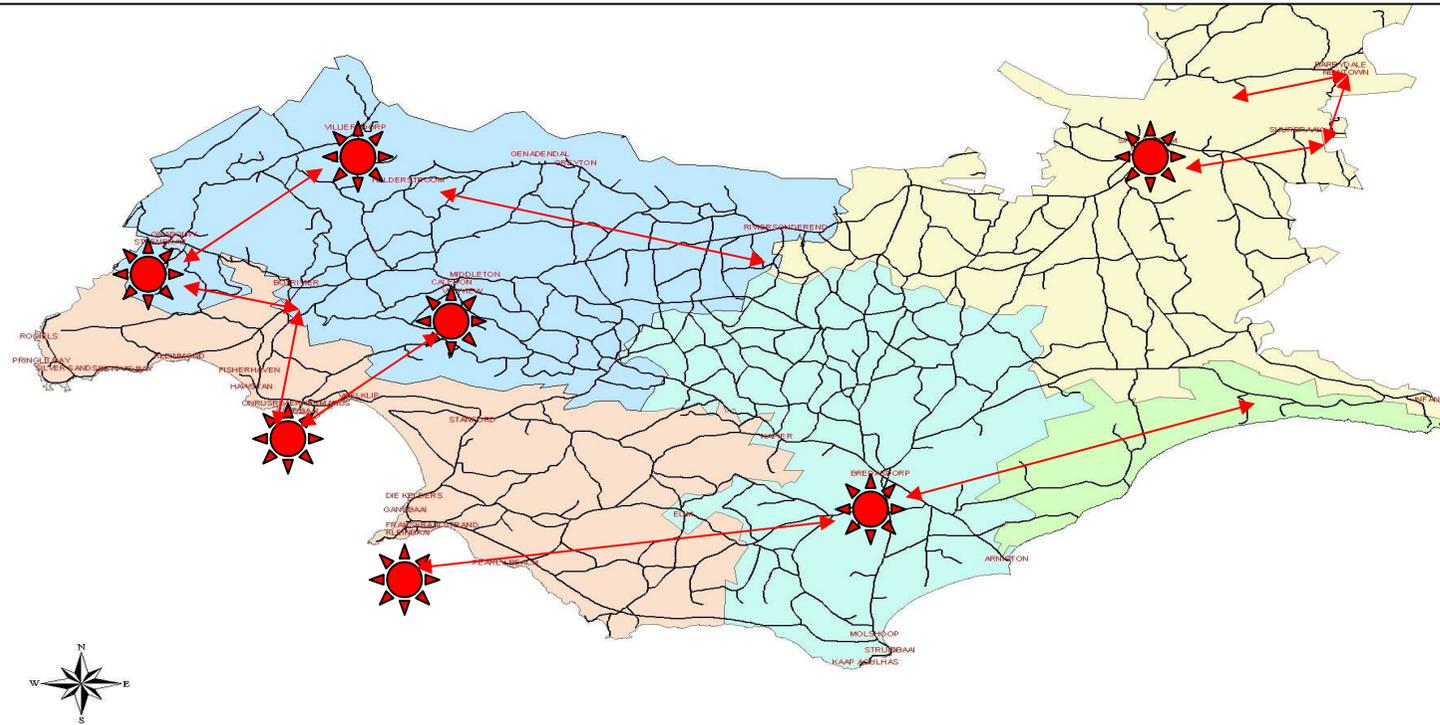
STRENGTHS

1. No obvious threat to ambient air quality from harbors and airports in the district.
2. Very few sources of air pollutants in district.
3. Most important spatial planning tools already in place.
4. A strong grouping including the private sector and outside role players to advise Council on environmental matters.
5. Strong partnerships between ODM and the other environmental role players in the district, both private and state or semi-state.
6. Some NSDP focus has already emerged.

WEAKNESSES: PROBLEM STATEMENT

1. The smallest district in the Western Cape.
2. Although Council has for many years formally accepted its environmental responsibilities, the 2011/12 budget shows the opposite with no dedicated staff or budget.
3. Although a lot of spatial planning tools are already in place there is no longer an official driving the process and no budget to support it.
4. Despite the advisory roll played by OICG it will become increasingly impossible to advise Council on a focus area for which no staff or budget is available. The OICG members already feel that their organization should be moved to the Agulhas Biodiversity Initiative.
5. Lot of attention necessary for ODM to become a fully operational air quality licensing authority by end 2012.
6. Waste Water Authorities of the Overberg are functioning poorly.
7. District has become extremely vulnerable to weather-related disasters over the past decade, costing government millions.
8. The revision of the district SDF is long overdue.
9. Lack of funding to drive environmental management as a key focus.
10. The "Picture of the Overberg" as it evolved in previous IDP's based on the NSDP was not yet formally accepted by all Councils.

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



6.3 ODM delivery scope and capacity

6.3.1 Current focus and delivery

In the Organogram and budget of ODM some aspects with regard to the position of the Environmental Management Section may inhibit service delivery completely. The Section was up to 2010s positioned within the Directorate Community Services and its functions were listed as environmental management, landfill sites, cemeteries and crematoriums. Since 2011 the environmental management component was scrapped, with only solid waste management remaining. This means that no official(s) remain to drive this function and that no budget was allocated for it.

The Spatial Development Framework is listed as one of the plans evolving from the Programme Management Unit within the office of the Municipal Manager. At present the budget for the section comes from both the Directorate Community Services and the Programme Management Unit and integrated planning and management of the sectoral plan is not influenced. The SDF received no budget for 2011/12, whilst it is of the utmost importance that the document be revised and upgraded.

It is furthermore important that the strategies identified in the ODM SDF, e.g. Special Management Areas, now be supported in practice. With no staff and budget available for environmental management and spatial planning this has become impossible.

6.3.2 Future focus

Council has tabled a considerable number of requirements for environmental planning as is depicted in Table 35. Unfortunately, despite this fact, they have decided to take all staff and budget capacity away.

The revised SDF of Cape Agulhas was approved in 2010, whilst Theewaterskloof is still busy with revision. Overstrand and Swellendam have completed their reviews of their spatial frameworks.

TABLE 35: FUTURE REQUIREMENTS WITH REGARD TO ENVIRONMENTAL PLANNING

ODM COUNCIL
Revision of district SDF as part of the development of the first 3 rd generation IDP (2011/2012)
The Environmental Management Plan forms part of the current SDF and it is recommended that the status quo should be maintained. A Green Zone Policy should be added
Land use categories of the SDF to be revised based on new environmental studies currently underway
ODM's future vision with regard to environmental management is a situation where each local municipality has the capacity to be the eyes and ears on the ground. At present Overstrand Municipality has the best capacity, Theewaterskloof limited capacity and Swellendam and Cape Agulhas Municipalities no capacity at all. Agreement must be reached on how this lack of capacity will be addressed
The national Department of Environmental Affairs is busy with an investigation with regard to environmental management capacity on district municipal level. The department has already based their Assistant Director: Environmental Affairs Municipal Support with ODM, whilst the Integrated Coastal Management Act of 2010 give the function of coastal management to district municipalities
OICG focuses primarily on environmental matters within a municipal context and is the platform for all environmental input and discussion for the IDP. The group should continue to function and its role should be strengthened in order to ensure continuity and cement public/private cooperation and expert input. It should also work with ABI2 to avoid duplication.
Continued involvement with the Kogelberg Biosphere
ABI is a strong environmental partner of the ODM. The partnership should be strengthened
<ul style="list-style-type: none"> • PGWC started a pilot project to define the set-back lines along the coast as suggested in terms of the Integrated Coastal Management Act of December 2009 • The focus of the pilot project is the Overberg • It is suggested that Die Dam and Buffeljagts should form part of this process before any final decision on restructuring and re-development is taken. The act is clear that should the sea takes away something (a house) it is not be reclaimed ever again
Continued membership of the Agulhas Park Forum
Cooperation between SANParks, Cape Nature Conservation (CNC) and ODM to be strengthened in future
Continued ODM input in CNC management plans for each river mouth in the district
<u>LGTAS REQUIREMENTS</u>
TAS outcome:-
To focus on the development of an overall environmental approach throughout the ODM
A special focus on land use through the district SDF and LUMS

Although Council has not referred to it, the ODM forms part of phase 4 of the national government's NSDP roll-out. This entails a technical analysis, an institutional and policy analysis and facilitation of strategic dialogue leading to a shared understanding of the district potential and challenges. As such the ODM will have to put emphasis on planning based on the NSDP in the new generation IDP of 2012/2013. The deliverables for this project are:-

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

6.3.3 Capacity to deliver

As was mentioned above the official formerly responsible for the environmental management function, has now been removed and his only future responsibility will be for solid waste management, cemeteries and crematoria. This means that there remains no capacity to do environmental management. This puts service delivery in complete jeopardy.

6.3.4 Budget allocation, 2011/12

Table 36 shows the budget allocation to this section, apart from the allocation for waste management. However, it must be emphasized that the table does not reflect the budget for environmental management as function. There is no budget for environmental management as function.

TABLE 36: SPATIAL PLANNING/ENVIRONMENTAL MANAGEMENT BUDGET

FOCUS PROGRAMMES/ IDP PROJECTS	2010/11 ADJUST	2011/12	% IN-/ DECREASE	2012/13	2013/14
SDF (Vote 12016160)	300 000	0	(100,00)	0	0
Kogelberg Biosphere (Vote 12016130)	50 000	0	(100,00)	0	0
	350 000	0		0	0

7. INSTITUTIONAL AND FINANCIAL MANAGEMENT

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

LGTAS strategic priority:

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

7.1 Current institutional and financial management levels

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

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

Table 37 outlines the political composition of the directly elected representatives and the direct representation from local municipalities on the District Council.

**TABLE 37: ODM POLITICAL STRUCTURE, 6 OCTOBER 2010
(ANC, NPP IN CONTROL)**

ODM	DIRECTLY	ODM	INDIRECTLY
TOTAL	9	TOTAL	11
ANC	4	ANC	4
DA	3	DA	5
ID	0	ID	1
NPP	2	NPP	1
ICOSA	0	ICOSA	0
ACDP	0	ACDP	0
Vacancies	0	Vacancies	0

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

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

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

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

Communication between the district and local municipalities has improved through the ODIF and ODIFTEC, but can be improved even more. Because of critical capacity shortages and insufficient income levels the ODM is still not regarded as the district leader by most of the local municipalities.

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

- District Co-ordinating Forum
- Provincial IDP Forums
- LGMTECH processes
- Chief Financial Officer Forum

- SALGA Working Groups
- MIG Forum
- Regional Landfill Management Committee
- Provincial Coastal Committees
- O.I.C.G.
- Agulhas National Park Forum
- Agulhas Biodiversity Initiative
- Kogelberg Biosphere Reserve Management Committee

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

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

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

Table 38 reflects on the audited outcomes and budget projections of the four local municipalities and the district municipality in the Overberg. It shows that the budget of the Overberg District increased from R1.434 billion in 2009/10 to R1.730 billion in 2010/11. This growth can be attributed to an increase in both the operating and capital budgets of the municipalities.

TABLE 38: MUNICIPAL BUDGET OUTCOMES IN THE OVERBERG, 2009 – 2011

MUNICIPALITY	2009/10			2010/11		TOTAL R'000
	ESTIMATED OUTCOME CAPITAL R'000	ESTIMATED OUTCOME OPERATING R'000	ESTIMATED OUTCOME TOTAL R'000	CAPEX BUDGET R'000	OPEX BUDGET R'000	
Cape Agulhas	23 281	125 002	148 283	32 012	148 732	180 744
Overstrand	134 810	524 621	659 431	161 809	708 005	869 814
Swellendam	88 136	96 171	184 307	84 992	111 552	196 544
Theewaterskloof	86 384	249 442	335 826	83 052	277 118	360 170
Overberg District Municipality	2 750	103 274	106 024	13 662	109 407	123 069
TOTAL	335 361	1 098 510	1 433 871	375 527	1 354 814	1 730 341

From the table it is evident that:-

- Overberg District Municipality has the smallest budget of all the municipalities in the district, thus explaining the municipality's problem to assist its local municipalities with capacity building and development of skills.
- The extreme difference between the capital and operating budgets of the district municipality clearly shows that the ODM plays no role in essential service provision in the DMA or elsewhere.
- Amongst the local municipalities Cape Agulhas Municipality tabled the smallest capital budget and the second smallest operating budget for 2010/11.
- Overstrand Municipality is, judged by the size of its budget, by far the strongest municipality in the district.
- Despite the difference in population between the two areas, Theewaterskloof is tabling a smaller capital budget than Swellendam Municipality.
- The five municipalities in the district is making a considerable contribution to the district economy.

The system of inter-governmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services.

Table 39 shows the total projected provincial government investment in the Overberg District Municipality for the 2010/11 to 2012/13 MTREF period. The total provincial government spending over this period amounts to R3.332 billion.

The largest share of the provincial spending flows from the Department of Education, followed by the Department of Health with a total investment of R1.499 billion and R814.652 million respectively. Thereafter the Department of Transport and Public Works and the Department of Human Settlements make the biggest investment with total spending of R554.215 million and R228.607 each.

TABLE 39: PROVINCIAL CONTRIBUTIONS FOR THE MTREF PERIOD 2010/11 – 2012/13

DEPARTMENT	MEDIUM TERM ESTIMATE (R'000)			
	2010/11	% CHANGE FROM REVISED ESTIMATE 2009/10	2011/12	2012/13
Premier				
Provincial Parliament				
Provincial Treasury				
Community Safety	13 381	6.50	14 184	14 594
Education	464 544	11.08	502 880	531 603
Health	254 380	9.45	271 976	288 296
Social Development	13 014	7.79	16 551	18 151
Human Settlements	70 346	4.64	80 913	77 348
Environmental Affairs and Development Planning	120			
Transport and Public Works	178 426	22.23	200 055	175 734
Agriculture	24 420	(6.08)	26 953	26 953
Economic Development and Tourism	19 213	(12.88)	20 498	21 536
Cultural Affairs and Sport	1 931	(28.24)	2 032	
Local Government	808	(2.88)	494	513
Total	1 040 583	10.70	1 136 536	1 154 728
Total transfers to Overberg Municipalities	78 506	7.21	83 439	77 861
Transfers as % of provincial payment and estimates	7.54	(3.15)	7.34	6.74

TABLE 40: PROVINCIAL ALLOCATIONS TO OVERBERG DISTRICT, 2010/11 – 2012/13

DEPARTMENT & TRANSFER (R'000)	MEDIUM TERM ESTIMATE			
	2010/11	% CHANGE FROM REVISED ESTIMATE 2009/10	2011/12	2012/13
Health		(100)		
<ul style="list-style-type: none"> • Personal Primary Health Care Services • Integrated Nutrition • Global Fund • HIV & Aids 		(100)		
Social Development:				
<ul style="list-style-type: none"> • Multi-purposes Centres 				
Human Settlements:	70 346	3.69	80 913	77 348
<ul style="list-style-type: none"> • Integrated Housing and Human Settlement Development Grant • Settlement Assistance • Local Government Bulk Water and Waste Water Infrastructure Planning Grant • Accreditation assistance • Local Government Master Planning Grant • Provincial contribution towards the accelerating of housing delivery • Disaster Relief Grant (2004 floods) • Integrated Housing and Human Settlement Development Grant (Flood Disaster 2006) • Housing Consumer Education Grant 	69846	5 44	80 913	77 348
	500	(50)		
		(100)		
		(100)		
Environmental Affairs and Development Planning	120			
<ul style="list-style-type: none"> • Spatial Planning • Cleanest Town Competition 	120			
Transport & Public Works	5 301	1212.13		
<ul style="list-style-type: none"> • Maintenance of proclaimed roads 	5 301	1212.13		
Cultural Affairs and Sport	1 931	(28.24)	2 032	
<ul style="list-style-type: none"> • Development of Sport and Recreation Facilities 		(100)		

From Table 39 it is clear that:-

- In the case of four of the 11 contributing departments contributions decreased significantly from 2009/10 to 2010/11.
- Overall, projected increases in contributions from 2010/11 to 2012/13 will be marginal and in some cases it will remain unchanged or will decrease.

Table 40 shows the various provincial grants that are transferred to municipalities in the Overberg District and which are disaggregated for specific grants transferred by sector departments to municipalities. The total transfers to municipalities in Overberg District over the 2010/11 to 2012/13 MTREF period amount to R239.806 million. This is an annual average decrease of 0.4%. The largest proportion of transfers flows from the Department of Human Settlements amounting to R288.607 million, constituting 95.3% of all provincial transfers. The Department of Transport and Public Works will transfer the second largest contribution, i.e. R5.301 million (2.2%).

Between 2008 and 2013 Overberg District Municipality receives national transfers for equitable share contribution, the local government financial management grant, the municipal systems improvement grant and the municipal infrastructure grant. The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. All of the national transfers to Overberg District Municipality experience an increase between 2008/09 and 2012/13.

TABLE 41: NATIONAL TRANSFERS TO OVERBERG DISTRICT MUNICIPALITY, 2008 – 2013

TRANSFERS	2008/09 R'000	2009/10 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000
Equitable Share	33 785	37 188	40 309	42 554	44 649
Conditional Grants & Subsidies	502	1 480	1 750	2 040	2 250
Local Government Financial Management Grant (Schedule 6)	212	748	1 000	1 250	1 250
Municipal Systems Improvement Grant (Schedule 6)	287	732	750	790	1 000
Municipal Infrastructure Grant (MIG) (Schedules 4 & 6)	3	-	-	-	-
TOTAL	34 287	38 668	42 059	44 594	46 899

The equitable share is an unconditional grant which is the largest proportion of all the national transfers to Overberg District Municipality, accounting for 95.8% of national transfers in 2010/11. The conditional grants constitute a small percentage of 4.2% of the total national transfers.

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

7.2 Opportunities and problem statement

STRENGTHS

1. After a recovery phase the municipality is now in a phase of stabilization.
2. Improved inter-municipal relations, but can be further enhanced.
3. Strong focus on inter-governmental relations and partnerships with private sector.
4. The five municipalities are making a considerable contribution to the district economy.

WEAKNESSES: PROBLEM STATEMENT

1. Political instability remains a challenge.
2. Budgetary constraints at ODM.
3. ODM does not play a decisive role in essential service provision.
4. Decreasing or stagnant provincial contributions.
5. Performance Management System for the institution still not completed and implemented.
6. Increased and effective support to local municipalities is lacking.
7. Availability of adequate funding from internal and external sources and an urgent need for revenue enhancement strategies.
8. Position of IDP manager still vacant and unfunded for.

7.3 ODM delivery scope and capacity

Within the office of the Municipal Manager the positions of Manager: Administration, Communication Officer and Secretary are vacant but funded.

The focus of the office is on:-

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

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

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

7.3.1 Current focus and delivery

Within the scope of good governance, financial viability and corporate strategy the priorities identified for the 2011/12 financial year are:-

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

7.3.2 Future focus

The Supply Chain Management Section tabled the following specific focuses and requirements for the future:-

- Timely planning by all Heads of Departments to comply with the requirements of supply chain management without disrupting SDBIP and budgetary processes.
- 1 post in the section is vacant.
- 1 X motor vehicle should be replaced by a LUV in future.
- Further internal training of heads of departments, etc. to handle the SAMRAS system with regard to supply chain management.

- Completion of data base of service providers and loading of all information on SAMRAS system.
- Section still to liaise with the LED Section and organize a workshop with all service providers, local municipalities and other role players.

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

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

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

TABLE 42: COMMUNITY INPUT

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

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

TABLE 43: OVERBERG TAS OUTCOMES

PRIORITY TURN AROUND FOCAL AREA	CURRENT SITUATION	CAUSES	CHANGED SITUATION BY JUNE 2011	MUNICIPAL ACTION	UNLOCKING ACTION NEEDED FROM OTHER SPHERES AND AGENCIES	BUDGET			
						ESTI-MATED AMOUNT	NATIO-NAL	PRO-VIN-CIAL	LOCAL
2. PUBLIC PARTICIPATION – The ODM fulfills a monitoring and evaluation role									
3. GOVERNANCE									
3.1 Political management and oversight									
Delegation of authority	In the process of being finalized								
3.2 Administration									
3.2.1 Creation of a proper organizational structure to manage ODM	Organogram structure lacks KPA's in order to execute and make necessary appointments	Lack of implementation by previous MM	Revision of Micro Organogram and KPA's to be completed	All HOD's to revise the micro structure and submit KPA's for the positions	Change Management Process to assist with the Revised Organogram development	R350,000	R350,000	Nil	Nil
3.2.3Implementation problems with:-									
• HR policies and systems	Most of policies in place. DBSA is assisting with revision of policies	N/A	Implementation of revised policies	Implement policies	DBSA and ODM staff	R300,000	R300,000	Nil	R140,000
• Roles and responsibilities	New Councilors appointed	N/A	Capacity building and roles and responsibilities need to be explained to new Councilors	SALGA and Province to be contacted	SALGA and Province to assist with process	N/A	N/A	N/A	N/A
• Disciplinary procedures	Lack of capacity in the HR department	Staff shortage and budget constraints	Budget allocated and approved	Address all disciplinary cases Acquire capacity through a recruitment drive	N/A	N/A	N/A	N/A	N/A

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

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

7.3.3 Capacity to deliver

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

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

The key positions that are vacant are as follows:-

- Head: Financial Services Management (Vacant and funded)
- Chief: Income (Vacant and unfunded)
- Financial Services Accountant (Vacant and unfunded)
- Budget accountant (Vacant and unfunded)
- Senior Clerk: Record Management (Vacant and unfunded)
- Chief Personnel Officer (Vacant and unfunded)
- Human Resources Officer (Vacant and unfunded)

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

7.3.4 Budget allocation, 2011/12

The budget allocation for 2011/12 is:-

Table 44: INSTITUTIONAL AND FINANCIAL MANAGEMENT BUDGET AALOCATION

FOCUS PROGRAMMES/ IDP PROJECTS	2010/11 ADJUST (R)	2011/12 (R)	% IN-/ DECREASE	2012/13 (R)	2013/14 (R)
<u>Executive and Council</u>					
Council (Vote 12001)	8 196 138	7 044 474	(14,05)	7 540 198	8 111 726
Management Services (Vote 12002)	4 613 351	4 975 160	7,84	5 405 325	5 897 140
Management Support (Vote 12005)	3 085 869	3 895 990	0,00	4 236 645	4 512 690
Grants (Vote 12003)	300 000	300 000	0,00	300 000	300 000
<u>Finance and Administration</u>					
Administration (Vote 12011)	6 721 127	7 104 175 C 60 000	5,70	7 759 834 C 60 000	8 359 205 C 60 000
Properties (Vote 12012)	467 700	512 790 C 50 000	9,64	564 069 C 50 000	620 476 C 50 000
Finances (Vote 12013)	10 698 580	11 160 740 C 70 000	4,32	11 138 536 C 80 000	11 854 678 C 80 000
Shared Services (Vote 12014)	60 000	60 000	0,00	66 000	72 600
RSC levies (Vote 12015)	0	0	0,00	0	0
Special Grants: National (Vote 12018)	895 000	3 026 000	238 10	1 220 000	1 242 000
Special Grants: Provincial (Vote 12019)	500 000	0	(100,00)	0	0
Finance Management Grant (Vote 12021)	1 000 000	1 250 000	25,00	1 250 000	1 250 000
Soccer 2010 (Vote 12023)	0	0	(100,00)	0	0

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

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

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

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