

IDP INDABA II

WESTERN CAPE SECTOR DEPARTMENT PROJECTS / PROGRAMMES

PROVINCIAL DEPARTMENT

AGRICULTURE

(DoA)

DESP: DEPARTMENTAL EQUITABLE SHARE PROJECTS

	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION 2019/20	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
PROGRAMME 2: Sustainable Resource Management									
DESP Fund	Cape Agulhas	Alien Clearing	March 2020	400 000					
DESP Fund	Swellendam	Alien Clearing	March 2020	300 000					
DESP Fund	Theewaterskloof	Alien Clearing	March 2020	300 000					

PROGRAMME/PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION 2019/20	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
PROGRAMME 2: Sustainable Resource Management									
LandCare	Cape Agulhas	Alien Clearing	March 2020	190 000					
LandCare	Overberg DM	Junior LandCare-Awareness	March 2020	170 000					
LandCare	Swellendam	Alien Clearing	March 2020	105 000					
LandCare	Overberg	Overberg Awareness	March 2020	115 000					
LandCare	Theewaterskloof	Alien Clearing	March 2020	320 000					
LandCare	Provincial wide	Conservation Agriculture	March 2020	755 000					

EPWP: EXTENDED PUBLIC WORKS PROGRAMME

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PROGRAMME 2: Sustainable Resource Management									
EPWP	Overberg	Alien Clearing	March 2020	478 000					
EPWP	Overberg DM	Alien Clearing	March 2020	600 000					

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PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT (Food Security Projects)									
Food Security Projects	Theewaterskloof	Glebe School Food Garden	March 2020	105 000					
Food Security Projects	Theewaterskloof	Botrivier crop Primary Coop Community Garden	March 2020	120 000					
Food Security Projects	Theewaterskloof	Sinobuntu Day Care Community Garden	March 2020	120 000					
Food Security Projects	Theewaterskloof	Stillo Valley Community Garden	March 2020	120 000					
Food Security Projects	Overstrand	Ngqungqushe Community Garden	March 2020	120 000					
Food Security Projects	Theewaterskloof	Swartberg Primary School Garden	March 2020	120 000					
Food Security Projects	Cape Agulhas	Elim Community Garden	March 2020	117 563					
Food Security Projects	Overstrand	Claasens Farmer Primary Coop Community Garden	March 2020	86 495					

NOTE:

- 1) The Department are not able at this point in time to provide any further details around project allocations for the outer years of the MTEF period.
- 2) The Dept has under Programme 3 additional funding under the Comprehensive Agricultural Support Programme (CASAP) and the ILIMA LETSEMA funds. These funds for 2019/20 have not been finally approved yet, and could therefore not be included in the list of projects.

PROVINCIAL DEPARTMENT

**ENVIRONMENTAL AFFAIRS &
DEVELOPMENT PLANNING**

(DEADP)

Colour Coding:

	Environmental & Spatial Planning
	Coastal Management
	Development Management
	Waste Management
	Pollution and Chemicals Management
	Air Quality
	Biodiversity
	Climate Change
	Sustainability
	Development Facilitation
	Compliance and Enforcement
	Development Planning Intelligence

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DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNINGS' PROGRAMME / PROJECT

MUNICIPALITY: ALL MUNICIPALITIES / ALL COASTAL MUNICIPALITIES

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	Waste Management Officers Forum Arrange 3 x WMO Forum meeting per annum where support and advice is given to Municipalities.	<ul style="list-style-type: none"> All Municipalities 	4 Forum meetings	Ongoing	Operational Budget	3 Forums held 18/19	1	1	1	1
	Co-ordinate Air Quality Officers Forum Arrange Air Quality Officers Forum	All Municipalities rotating as follows: <ul style="list-style-type: none"> Overberg DM CKDM Garden Route DM West Coast DM City of Cape Town Cape Winelands DM 	(4) Held Quarterly: Q1: May 2019 Q2: August 2019 Q3: A Special AQOF is held if required/ needed Q4: Feb 2020	Ongoing	Operational Budget	4 forums held	1	1	1	1
	Hosting Four (4) of the Provincial Coastal Committee meetings and participation in Municipal Coastal Committees (MCC's) Arrange PCC and provide assistance / advice to all coastal municipalities. Provide advice and attend District Municipal Coastal Committees	All Coastal Municipalities	12 MCC's 4 PCCs	Ongoing	Operational Budget	Q1: 1 x PCC hosted 3 x MCC's attended Q2: 1 x PCC hosted 3 x MCC's attended Q3: 1 x PCC hosted 3 x MCC's attended Q4: 1 x PCC hosted 3 x MCC's attended	Q1: 1 x PCC 3 x MCC's	Q2: 1 x PCC 3 x MCC's	Q3: 1 x PCC 3 x MCC's	Q4: 1 x PCC 3 x MCC's

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	<p>Municipal Outreach Programme (MOP) for EIA related queries and support</p> <ul style="list-style-type: none"> All WC Municipalities Undertake Municipal Outreach meetings. <p>3 Officers - 1 Day Meeting/Contact Session with Municipality - Information Sharing/Advice on NEMA EIA Regulations: NEMA EIA Listed Activities & Applicability NEMA EIA Regulations Amendments to NEMA/EIA Listed Activities/Regulations Identification of Municipal Priority projects and type of assistance required</p>	All municipalities	<p>Ongoing, no set target, as required.</p> <p>Meetings take place per quarter in each of the Municipalities and dependent on need.</p>	Ongoing	Operational Budget	<p>Q1 MOPs undertaken at Municipalities</p> <p>Q2 MOPs undertaken at Municipalities</p> <p>Q3 MOPs undertaken at Municipalities</p> <p>Q4 MOPs undertaken at Municipalities</p>	1	1	1	1
	<p>Provision of members to IG Steering Committees in West Coast District and the City of Cape Town. Cape Winelands and Overberg districts as well as Southern cape and Central Karoo Districts.</p> <p>Provision of members to IG Steering Committees in West Coast District and the City of Cape Town. Cape Winelands and Overberg districts</p>	<p>Region 1</p> <ul style="list-style-type: none"> Cederberg Matzikama Swartland Saldanha Bergrivier City of Cape Town <p>Region 2</p> <ul style="list-style-type: none"> Overstrand Theewaterskloof Swellendam Cape Agulhas Bredasdorp Drakenstein Langeberg Stellenbosch Witzenberg Breede Valley <p>Region 3</p> <ul style="list-style-type: none"> Laingsburg and Prince Albert Oudtshoorn Kannaland George MosselBay Knysna Bitou 	<p>Participate in 100% of IG Steering Committee meetings/hearings as required.</p>	Ongoing	Operational Budget	<p>Q1 Participate in 100% of IG Steering committee when required.</p> <p>Q2 Participate in 100% of IG Steering committee when required.</p> <p>Q3 Participate in 100% of IG Steering committee when required.</p> <p>Q4 Participate in 100% of IG Steering committee when required.</p>	1	1	1	1

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	Provision of external Municipal Planning Tribunal members to MPTs Provision of external Municipal Planning Tribunal members to MPTs in	Region 1 <ul style="list-style-type: none"> • Cederberg • Matzikama • Swartland • Saldanha • Bergrivier • City of Cape Town Region 2 <ul style="list-style-type: none"> • Overstrand • Theewaterskloof • Swellendam • Cape Agulhas • Bredasdorp • Drakenstein • Langeberg • Stellenbosch • Witzenberg • Breede Valley Region 3 <ul style="list-style-type: none"> • Laingsburg and • Prince Albert • Oudtshoorn • Kannaland • George • MosselBay • Knysna • Bitou 	Participate in 100% of MPT meetings/hearings as required. Assist as MPT members and/or signing off of all planning recommendations to MPT for municipalities in the West Coast District, if and when required.	Ongoing	Operational Budget	Q1 Participate in 100% of MPT meetings/hearings as required. Q2 Participate in 100% of MPT meetings/hearings as required. Q3 Participate in 100% of MPT meetings/hearings as required. Q4 Participate in 100% of MPT meetings/hearings as required.	1	1	1	1
	General capacity building, incl. <ul style="list-style-type: none"> • Planning and Environmental Management Provide ongoing capacity building in terms of environmental management	All Municipalities	Training provided upon request and based on need.	Ongoing	Operational Budget	Q1 Training provided upon request and based on need Q2 Training provided upon request and based on need Q3 Training provided upon request and based on need Q4 Training provided upon request and based on need	As required	As required	As required	As required

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	<p>Assistance to municipalities with their environmental impact assessment applications.</p> <ul style="list-style-type: none"> Responding to ad-hoc requests for support as received. Monitoring process with all the municipal environmental applications and pro-actively providing assistance where needed. 	All Municipalities	Adequately respond to 100% of requests received and provide assistance when needed.	Ongoing	Operational Budget	<p>Q1 Adequately respond to 100% of requests received and provide assistance when needed.</p> <p>Q2 Adequately respond to 100% of requests received and provide assistance when needed.</p> <p>Q3 Adequately respond to 100% of requests received and provide assistance when needed.</p> <p>Q4 Adequately respond to 100% of requests received and provide assistance when needed.</p>	As required	As required	As required	As required
	<p>Support with regards to (a) the Back to Basics Programme and (b) Integrated Performance and Support System (IPSS)</p> <p>Assistance to 10 Back to Basics Municipalities identified in the Western Cape and IPSS</p>	<p>Back to Basics:</p> <ul style="list-style-type: none"> Prince Albert Cape Agulhas Laingsburg Beaufort West Central Karoo Cederberg Swellendam Matzikama Kannaland Oudtshoorn <p>Ongoing support in terms of the IPSS</p> <p>All Municipalities</p>	<p>10 Municipalities supported in terms of Back to Basics</p> <p>Ongoing support in terms of the IPSS</p>	Ongoing	Operational Budget	<p>Q1 B2B action plans updated</p> <p>Ongoing support in terms of the Differentiation Model as required.</p> <p>Q2 B2B action plans updated</p> <p>Ongoing support in terms of the Differentiation Model as required.</p> <p>Q3 B2B action plans updated</p> <p>Ongoing support in terms of the Differentiation Model as required</p> <p>Q4 B2B action plans updated</p> <p>Ongoing support in terms of the Differentiation Model as required.</p>	As required	As required	As required	As required

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	Support in terms of land Assembly, catalytic Initiatives and Regeneration Programme Support in terms of land Assembly, catalytic Initiatives and Regeneration Programme	City of Cape Town	Ongoing work	Ongoing	Operational Budget	Q1 – Q4 Ongoing work	Ongoing work	Ongoing work	Ongoing work	Ongoing work
	<i>Support in rolling out the RSEP/VPUU programme through the implementation of various Socio-economic and infrastructure Projects to the value of ± R75m. The purpose is to change the mind set of municipalities and relevant stakeholders regarding the upliftment and integration of disadvantaged communities. A 'Whole of Society', a 'Whole of Government' and an integrated transversal planning approach are followed.</i> <ul style="list-style-type: none"> Coordinate the roll-out of the Regional Socio-Economic Programme in 10 Municipalities Coordinate the roll-out of the Violence Prevention through Urban Upgrading Programme in 3 Municipalities. 	RSEP: <ul style="list-style-type: none"> Stellenbosch Prins Albert Witzenberg Bergrivier Cape Agulhas Mossel Bay Bitou Saldanha Bay Swartland Breede Valley VPUU: <ul style="list-style-type: none"> City of Cape Town Drakenstein Theewaterskloof 	Ongoing work	Ongoing	Operational Budget	Q1 - Q4 Ongoing work	Ongoing work	Ongoing work	Ongoing work	Ongoing work
	Support Municipalities with regards to the management of launch sites listed in terms of ICMA: Public Launch Site Regulations (PLSR) promulgated in 2014. <ul style="list-style-type: none"> Support Municipalities with development and implementation of operational management plans for the following Coastal Municipalities: 	All Coastal Municipalities	Ongoing support conducted for coastal municipalities in the Western Cape as per the Development of PLS Ops Programme	Ongoing	Operational Budget	Q1 – Q4 Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required

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	<p>Co-ordinate activities with, and support relevant municipalities with regard to the development of Estuarine Management Plans through an Implementation Protocol</p> <ul style="list-style-type: none"> Co-ordinate the updating of EMPs and support relevant municipalities 	Engagements with coastal municipalities who have an interest in being identified as implementers/ management authorities in the National Estuarine Management Protocol	<p>Implement WC Estuary Management Program As per EMFIS</p> <p>Ongoing technical support and assistance on integrated coastal management issues</p>	Ongoing	Operational Budget	Q1 – Q4 Meet with senior management at identified municipality	Meet with senior management at identified municipality	Meet with senior management at identified municipality	Meet with senior management at identified municipality	Meet with senior management at identified municipality
	<p>Capacity Building and Awareness Events</p> <ul style="list-style-type: none"> Support and Capacitate Municipalities through capacity building awareness events 	Municipalities will be chosen during the course of the year in collaboration with Districts	Ongoing as required	Ongoing	Operational Budget	<p>Q1 Coordinate and plan awareness events</p> <p>Q2 Host 3 awareness events</p> <p>Q3 Host 3 awareness events</p> <p>Q4 Host 1 x Capacity Building Event</p>	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required
	<p>Assisting and supporting Metro and District Municipalities with the facilitation of public access to the coast.</p> <ul style="list-style-type: none"> Ongoing support to relevant municipalities regarding the facilitation of public access to the coast. 	All Coastal Municipalities	<p>Implement the Western Cape Provincial Coastal Access Strategy and Plan</p> <p>Ongoing technical support as required / based on need.</p>	Ongoing	Operational Budget	Q1 - Q4 Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required

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	<p>Biodiversity capacity building and mainstreaming</p> <p>Biodiversity capacity building and mainstreaming</p> <p>The focus will be on municipalities that requires the most biodiversity assistance depending on SDF analysis, requests for assistance and opportunities due to associated work in their regions.</p> <p>The focus will also be on the following:</p> <p>Provincial Biodiversity Spatial Plan; Provincial Biodiversity Strategy and Action Plan; Provincial Biodiversity Economy Strategy and Man and Biosphere Reserves</p>	Available to All Municipalities on request/based on need	Ongoing, as required/based on need – no set target	Ongoing	Operational Budget	Q1 – Q4 Biodiversity capacity building as required.	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required
	Waste characterisation & Training	<ul style="list-style-type: none"> • Beaufort West • Cape Agulhas 	Waste characterisation training/study done as requested by municipalities	Ongoing	Operational Budget	Q1 & Q3: No target Q2 & Q4 1 Target each	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required
	Waste Minimisation Intervention	<ul style="list-style-type: none"> • Municipalities 	Construction and Demolition waste guideline	Ongoing	Operational Budget	Q1 – Q3: No target Q4: 1	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required
	Support with licensing and landfill management and operator training	All Municipalities	Landfill operator training for municipalities within the second and third quarter depending on the need	Ongoing	Operational Budget	Q1 – Q4: Ongoing as required	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required

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	Waste Minimisation Training with municipalities	All Municipalities	Conduct training with Municipalities as needed	Ongoing	Operational Budget	Q1 : Ongoing, as required Q2 : Ongoing, as required (Mossel Bay and Oudtshoorn) Q3 : Ongoing, as required (Kannaland) Q4 : Ongoing, as required (Swellendam)	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required
	Training on regulatory tools such as the National Atmospheric Emission Inventory System (NAEIS), AELs and noise training	All Municipalities	Provide training on the regulatory tools such as; NAEIS, AELs, and Noise training:	Ongoing	Operational Budget	Q1: No target Q2: No target Q3: (1) EDM/ODM/CKDM Q4: (1) WCDM/CCT/CWDM	Ongoing, as required	Ongoing, as required	Ongoing, as required	Ongoing, as required

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	Provision of regulatory professional planning and land use capacitating Provision of regulatory professional planning capacity to: <ul style="list-style-type: none"> Municipalities 	Region 1 <ul style="list-style-type: none"> Cederberg Matzikama Swartland Saldanha Bergrivier City of Cape Town Region 2 <ul style="list-style-type: none"> Overstrand Theewaterskloof Swellendam Cape Agulhas Bredasdorp Drakenstein Langeberg Stellenbosch Witzenberg Breede Valley Region 3 <ul style="list-style-type: none"> Laingsburg and Prince Albert Oudtshoorn Kannaland George MosselBay Knysna Bitou 	Regulatory Planners and land use component Provide timeous comment on municipal land use applications.	Ongoing	Operational Budget	Q1 – Q4 Regulatory Planners and land use component Provide timeous comment on the municipal land use applications. (In terms of SPLUMA / LUPA / By-Laws)	As required	As required	As required	As required

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	Monitoring of Municipal Planning Tribunal decisions as well as monitoring of the Authorising official decisions. 2 – 3 officials (Reg planners and LUMR)	Region 1 <ul style="list-style-type: none"> • Cederberg • Matzikama • Swartland • Saldanha • Bergrivier • City of Cape Town Region 2 <ul style="list-style-type: none"> • Overstrand • Theewaterskloof • Swellendam • Cape Agulhas • Bredasdorp • Drakenstein • Langeberg • Stellenbosch • Witzenberg • Breede Valley Region 3 <ul style="list-style-type: none"> • Laingsburg and • Prince Albert • Oudtshoorn • Kannaland • George • MosselBay • Knysna • Bitou 	Monitoring of Municipal Planning Tribunal decisions as well as monitoring of the Authorising official decisions.	Ongoing	Operational Budget	Q1 – Q4 2 – 3 Municipalities per quarter.	As and when required	As and when required	As and when required	As and when required
	Provide advice on zoning scheme by-law conversions and SPLUMA compliance. Provide advice on zoning scheme by-law conversions and SPLUMA compliance in Cape Winelands and Overberg districts and West Coast District and the City of Cape Town.	Cape Winelands and Overberg districts and West Coast District and the City of Cape Town.	Provide advice on zoning scheme by-law conversions and SPLUMA compliance.	Ongoing	Operational Budget	Q1 – Q4 Provide Advice as requested	As requested	As requested	As requested	As requested

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	Capacity building sessions in terms of planning legislation i.e. SPLUMA, LUPA	Region 1 <ul style="list-style-type: none"> • Cederberg • Matzikama • Swartland • Saldanha • Bergrivier • City of Cape Town Region 2 <ul style="list-style-type: none"> • Overstrand • Theewaterskloof • Swellendam • Cape Agulhas • Bredasdorp • Drakenstein • Langeberg • Stellenbosch • Witzenberg • Breede Valley Region 3 <ul style="list-style-type: none"> • Laingsburg and • Prince Albert • Oudtshoorn • Kannaland • George • MosselBay • Knysna • Bitou 	Provide ongoing capacity building in terms of planning legislation	Ongoing	Operational Budget	Q1 – Q4 Capacity building as and when required by Municipalities	Ongoing work	Ongoing work	Ongoing work	Ongoing work

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	<p>Spatial Development Frameworks</p> <p>Support municipalities in developing components of or the whole of their Spatial Development Frameworks or as required</p>	<ul style="list-style-type: none"> • Prince Albert • Oudtshoorn • Central karoo • Theewaterskloof • Breede Valley • Drakenstein • Overstrand 	Ongoing support	Ongoing	Operational Budget	<p>Q1:</p> <p>Prince Albert - Final Draft SDF</p> <p>Oudtshoorn - Final Draft SDF</p> <p>Central karoo - Final Draft SDF</p> <p>Theewaterskloof Development of Capital Expenditure Framework and Implementation Plan</p> <p>Breede Valley Provide comment on SDF's as and when required.</p> <p>Drakenstein Provide comment on drafting of SDF as and when required</p> <p>Overstrand Provide comment on drafting of SDF as and when required</p> <p>Q2:</p> <p>Prince Albert SDF – public participation</p> <p>Oudtshoorn SDF - public participation</p> <p>Central karoo SDF - public participation</p> <p>Theewaterskloof Draft SDF advertised for public comment</p> <p>Breede Valley Provide comment on SDF's as and when required.</p> <p>Drakenstein Provide comment</p>	As requested	As requested	As requested	As requested

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	Regional Spatial Development Frameworks in terms of LUPA and in alignment to the PSDF <ul style="list-style-type: none"> Greater Cape Metro RSIF Southern Cape RSIF Greater Saldanha RSIF RSDf assistance	<ul style="list-style-type: none"> Saldanha Swartland Bergrivier Breede Valley Theewaterskloof Overstrand Cape Town Stellenbosch Drakenstein Mossel Bay George Knysna Bitou Oudtshoorn 		Ongoing	Operational Budget	Q1: Final S Cape RSIF Final Draft Greater Cape Metropolitan RSIF Complete Q2: Southern Cape RSIF – project complete Greater Saldanha (incl. Saldanha, Swartland and Bergrivier) Final RSIF and Final Biodiversity Offset report Complete Q3: Southern Cape RSIF – project complete Q4: Southern Cape RSIF – project complete	As required	As required	As required	As required
	Municipal Readiness: Implementation of LUPA & By-laws in all municipalities Assist relevant Municipalities that require assistance in terms of LUPA by-laws	Relevant to All Municipalities that need assistance	Ongoing	Ongoing	Operational Budget	Q1 & Q4: Ongoing	As required			
	Municipal Zoning Scheme Development and Support Municipal Zoning Scheme Development and Support <ul style="list-style-type: none"> Amendment Scheme By-laws Standard Draft Zoning Scheme Development Rollout of Standard Draft Zoning Scheme Representation and participation on Municipal Zoning Scheme Steering Committees 	All Municipalities		Ongoing	Operational Budget	Q1 – Q4: Ongoing	As required	As required	As required	As required

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	Planning Law Support: Communication Stream Planning Law Support: Communication Stream <ul style="list-style-type: none"> • Circulars • Newsletters 	All Municipalities		Ongoing	Operational Budget	Q1 – Q4: Ongoing	As requested	As requested	As requested	As requested
	Planning Law Support: Enquiries desk Planning Law Support: Enquiries desk Responding to all planning enquiries	All Municipalities		Ongoing	Operational Budget	Q1 – Q4: Ongoing	As requested	As requested	As requested	As requested
	Strategic coordination of DEADP Scenario Planning initiatives as it relates to Land Use Planning, and provincial spatial policy (i.e. development and implementation of the PSDF). Mainstreaming & institutionalising of provincial land use planning policy (spatial and land use management). Strategic coordination of DEADP Scenario Planning initiatives	All Municipalities	2 per annum (1 Municipal planning and IGR Fora and 1 Provincial IGR/Joint Planning Fora)	Ongoing	Operational Budget	Q2: 1 Q2: 1 Q3: 1 Q4: No target	As requested	As requested	As requested	As requested
	Provincial development planning intelligence management service so as to ensure spatial coherence and logic to physical development initiatives through informed decision-making. Build capacity of municipalities with regards to Development Planning Intelligence management	All Municipalities	6 initiatives per annum Maintain all relevant existing data- and information sets	Ongoing	Operational Budget	Q1: 2 Q2: 2 Q3: 2 Q4: Maintain data sets	Ongoing	Ongoing	Ongoing	Ongoing
	Assisting municipalities with implementation of Development Charges Guideline and Implementation of the Provincial calculator <ul style="list-style-type: none"> • Present the Guideline to Municipalities • Database on Municipal Policies and bylaws to be maintained • Workshops for Municipalities on the guideline and calculator as needed one-one and in groups. • Maintain Calculator 	All Municipalities	Provide advice and support as required	Ongoing	Operational Budget	Q1: Provide advice and support as required Q2: Provide advice and support as required Q3: Provide advice and support as required Q4: Provide advice and support as required	Ongoing	Ongoing	Ongoing	Ongoing

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	<p>Execution, management and coordination of all development planning research initiatives (define and lead a common provincial development planning research agenda with stakeholders)</p> <p>Execution, management and coordination of all development planning research initiatives</p> <ul style="list-style-type: none"> Releasing 3 research papers and/or data analysis reports per annum Updating 8 development planning data/information sets per annum 	All Municipalities.	<p>4 Research Papers / data analysis reports</p> <p>Update 6 development planning data / information sets</p>	Ongoing	Operational Budget	<p>Q1: 1 Research papers / analysis reports</p> <p>Update 1 development planning data / information sets</p> <p>Q2: 1 Research papers / analysis reports</p> <p>Update 2 development planning data / information sets</p> <p>Q3: 1 Research papers / analysis reports</p> <p>Update 2 development planning data / information sets</p> <p>Q4: 1 Research papers / analysis reports</p> <p>Update 1 development planning data / information sets</p>	Ongoing	Ongoing	Ongoing	Ongoing
	<p>Monitoring of and informing support of Municipal Land Use & Spatial Planning</p> <p>(Note: DPIMR will perform this function in collaboration with other relevant Directorates in the Department eg. Spatial Planning, Development Management, Directorate Planning & Policy Coordination in the CD: Environmental Governance, Policy Coordination and Enforcement.)</p> <p>Lead & coordinate the evidence required for the development and review of relevant provincial land use planning policy</p>	All Municipalities	<p>2 Activities per annum</p> <p>Update 1 Information set per annum (part of 6 data/information sets per annum (see above)</p>	Ongoing	Operational Budget	<p>Q1: 1 Activity</p> <p>Q2: No target</p> <p>Q3: 1 Activity</p> <p>Q4: No target</p>	1 activity	0	1 activity	0

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	Input into the 30 Municipalities with the annual: <ul style="list-style-type: none"> • drafting and review of their Integrated Development Plans (IDPs), and • Local Government Medium Term Expenditure Committee (LGMTEC) Engagements. 	All Municipalities	Co-ordinate Departmental Comment on IDPs/LGMTEC reports for all 30 Municipalities	Ongoing	Operational Budget	Q1 Ongoing work on IDP/LGMTEC Q 2 Ongoing work on IDP/LGMTEC Q 3 Ongoing work on IDP/LGMTEC Q 4 Ongoing work on IDP/LGMTEC	As required	As required	As required	As required
	Support all Coastal Municipalities with the annual: <ul style="list-style-type: none"> • review of their Integrated Development Plans (IDPs), and • Local Government Medium Term Expenditure Committee (LGMTEC) Engagements. • Comment on IDPs/LGMTEC reports. 	All Coastal Municipalities	Ongoing support to Coastal Municipalities	Ongoing	Operational Budget	Q1 As required Q2 As required Q3 As required Q4 As required	As requested	As requested	As requested	As requested
	Greenest Municipality Competition <ul style="list-style-type: none"> • Sending letters to municipalities for participation • Registration process • Evaluation of questionnaires • Site visits • Gala event • GMC report 	All Municipalities open to participate		Ongoing	Operational Budget	Q1: Municipalities invited to participate in the GMC registration process. Site visits open right through Quarters and linked to already standing engagements between DEADP and Municipalities. Q2: Municipalities evaluated on six categories in the GMC, using Questionnaires for desktop evaluation process. Q3: GMC awards ceremony (gala event) Q4 GMC Report				

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	<p>Facilitate coherent development planning and decision-making through enabling spatial integration and protection of coastal assets</p> <ul style="list-style-type: none"> Establishment of Coastal Management lines and roll out of Implementation Mechanism for coastal overlays 	Establishment of coastal management lines in coastal district municipalities and metro and the facilitation of inclusion of coastal overlays in municipal zoning schemes	Facilitation of municipal implementation of coastal overlays	Ongoing	Operational Budget	<p>Q1: Support municipalities to implement CMLs and coastal overlays</p> <p>Q2: Continued support to municipalities to implement CMLs and coastal overlays</p> <p>Q3: Continued support to municipalities to implement CMLs and coastal overlays</p> <p>Q4: Continued support to municipalities to implement CMLs and coastal overlays</p>	As requested	As requested	As requested	As requested
	Host four WCRAAG meetings with key stakeholders in the sector	<ul style="list-style-type: none"> All Municipalities 	Host four (4) WCRAAG meetings with key stakeholders in the sector	Ongoing	Operational Budget	<p>Q1 :1</p> <p>Q2 :1</p> <p>Q3 :1</p> <p>Q4 :1</p>	1	1	1	1
	Develop an organic waste diversion plan 1 organic waste strategy and action plan for the Western Cape	<ul style="list-style-type: none"> All municipalities 	1	Ongoing	Operational Budget	<p>Q1</p> <p>Q2</p> <p>Q3</p> <p>Q4 1</p>	0	0	0	1

Colour Coding:	PROGRAMME / PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
	Develop one waste specific procurement strategy 1 procurement strategy	<ul style="list-style-type: none"> All municipalities 	1	Ongoing	Operational Budget	Q1 Q2 Q3 Q4: 1	0	0	0	1
	IPWIS IPWIS registration and training	<ul style="list-style-type: none"> Registration and reporting of waste holders: All Municipalities Training: Municipalities and Industry 	1 Training session	Ongoing	Operational Budget	Q1: No target Q2: No target Q3: 1 Q4: No target	As requested	As requested	As requested	As requested
	Assist Municipalities with the development of the third generation IWMP <ul style="list-style-type: none"> Assisting municipalities with the development of third generation IWMPs as requested by municipalities, and Assessment of the third generation IWMPs 	<ul style="list-style-type: none"> 30 Municipalities 	Ongoing - Assistance given as requested and as IWMP's are received	Ongoing	Operational Budget	Q1: Ongoing Q2: Ongoing Q3: Ongoing Q4: Ongoing	As requested	As requested	As requested	As requested
	Develop a hazardous waste intervention Household Hazardous Waste Guideline for municipalities	<ul style="list-style-type: none"> All Municipalities 	1 Report	Ongoing	Operational Budget	Q1: No target Q2: No target Q3: No target Q4: 1	0	0	0	1
	State of Waste Report Develop State of Waste Report	<ul style="list-style-type: none"> All Municipalities 	1 Report	Ongoing	Operational Budget	Q1: No target Q2: No target Q3: No target Q4 : 1	0	0	0	1

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	Waste management planning interventions undertaken Integrated Waste Management Workshop	<ul style="list-style-type: none"> All Municipalities 	1 workshop	Ongoing	Operational Budget	Q1: No target Q2: No target Q3: 1 Q4 : No target	As requested	As requested	As requested	As requested
	Methane Gas Determination Project Various Municipalities 32 licenced waste disposal facilities identified within various municipalities for initial gas determinations	<ul style="list-style-type: none"> Various Municipalities (TBD) 8 facilities per quarter 	32	Ongoing	Operational Budget	Q1 :8 Q2 :8 Q3 :8 Q4 :8	8	8	8	8
	Workshop for developing/ completing their Air Quality Management Plans	<ul style="list-style-type: none"> The Beaufort West AQMP is the only AQMP not adopted in the Western Cape 	As required	Ongoing	Operational Budget	Q1: Beaufort West Q2:Oudtshoorn Q3: Q4: No target	As requested	As requested	As requested	As requested
	Conduct meeting with Municipal Manager regarding designation of an Air Quality Officer or the MM roles and responsibilities as per the NEM: AQA Meeting with Municipal Manager regarding designation of Air Quality Officer	<ul style="list-style-type: none"> Where required 	1	Ongoing	Operational Budget	Q1 (1) Beaufort West Q2 No target Q3 No target Q4 No target	As requested	As requested	As requested	As requested

Colour Coding:	PROGRAMME / PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
	<p>Climate Change Municipal Support Programme</p> <p>The Climate Change MSP will be feeding into current municipal planning processes, including:</p> <ul style="list-style-type: none"> the updating of SDFs, Ad hoc requests Engagement at established Forums, incl. SALGA Working Groups and other networks to facilitate climate change responses. 	All Municipalities (identifying funding and capacity building opportunities)	Ad hoc municipal engagements ongoing throughout the year, dependent on capacity, programmes and requested engagements. (Operational budget, no set targets)	Ongoing	Operational Budget	<p>Q1: attend to adhoc municipal requests for support within scope and capacity of climate change directorate</p> <p>Q2: attend to adhoc municipal requests for support within scope and capacity of climate change directorate</p> <p>Q3: Attend to adhoc municipal requests for support within scope and capacity of climate change directorate</p> <p>Q4: attend to adhoc municipal requests for support within scope and capacity of climate change directorate</p>	As requested	As requested	As requested	As requested
	<p>IDP assessment to assess how climate change is incorporated into municipal master planning such as IDPs</p> <p>District municipalities adequately incorporating climate change into IDPs</p>	All Municipalities	Assessment of municipal IDPs into mainstreaming climate change responses	Ongoing	Operational Budget	<p>Q1: annual IDP assessment utilising the climate change IDP assessment tool</p> <p>Q2: No target</p> <p>Q3: No target</p> <p>Q4: No target</p>	30	30	30	30
	<p>Monitor waste management facilities for compliance</p> <ul style="list-style-type: none"> Licensed and non-licensed facilities identified quarterly. 	<ul style="list-style-type: none"> 18 facilities monitored per quarter All Municipalities 	72	Ongoing	Operational Budget	<p>Q1 :18</p> <p>Q2 :18</p> <p>Q3 :18</p> <p>Q4 :18</p>	18	18	18	18
	Section 21 inspections undertaken with Municipalities to ensure compliance with AEL's Compliance Inspections undertaken on Section 21 facilities to ensure compliance with AELs, issued by Licensing Authorities.	All Municipalities as per request from the Air Quality officer's	4 facilities to ensure compliance with AELs, issued by Licensing Authorities.	Ongoing	Operational Budget	<p>Q1 (1) EDM</p> <p>Q2 (1) CKDM</p> <p>Q3 (1) CWDM/CCT</p> <p>Q4 (1) WCDM/ODM</p>	As requested	As requested	As requested	As requested

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PROVINCIAL DEPARTMENT
ECONOMIC DEVELOPMENT & TOURISM
(DEDAT)

PROGRAMME/PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	ANNUAL TARGET 2019/20	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20	
							Q 1	Q 2	Q 3	Q 4
Programme 3 & 4										
Ocean Economy-District Engagements	Identify economic opportunities by conducting research and engaging with coastal communities to identify catalytic projects or programmatic interventions to unlock the identified opportunities in particular in the West Coast, Garden Route Cape Town Metropole and the Overberg Districts.	1	Mar-20	R12000	Planning Phase	1				
CATHSSETA Customer Service Level 4	Overberg District	The Customer Services Training Programme responds to the need that customer service needs to be matched and sustained to global standards. This project tries to alleviate the inconsistent service levels within the Tourism and Hospitality Industry. This project will focus on the current workforce in the industry.	Feb-20	R 380 000,00	Planning phase				50	
Programme 2										
Advanced Emerging Business Support Programme	access for all, across municipalities (subject to demand)	120 business expanded (total no. of businesses for all regions, not munics-specific)	March 31, 2020	R1.4mil	To start 01 April 2019		0	0	0	120 business expanded (total no. of businesses for all regions, not munics-specific)
WCDEDAT/NEF Enterprise Development Fund	access for all, across municipalities (subject to demand)		March 31, 2020	R5mil	To start 01 April 2019		0	0	0	
Western Cape SMME Loan Fund	access for all, across municipalities (subject to demand)		March 31, 2020	R5mil	To start 01 April 2019		0	0	0	
2020 Western Cape Funding Fair	access for all, across municipalities (subject to demand)		March 31, 2020	R950 000,00	To start 01 April 2019		0	0	0	
Western Cape Entrepreneurship Expo, Summit and Awards (WCEESA)	access for all, across municipalities (subject to demand)		March 31, 2020	R1.2mil	To start 01 April 2019		0	0	0	
Public Sector Supplier Development: Tender training and compliance workshops	access for all, across municipalities (subject to demand)		March 31, 2020	R50 000,00	To start 01 April 2019		0	0	0	
Case Management and Communication	access for all, across municipalities (subject to demand)		R500mil monetary saving by, and benefits to govt and business (contributing intervention)	March 31, 2020	R300 000,00	To start 01 April 2019		0	0	
MS2B: Building Control Portal and Digitalised Workflow	Cederberg	1 business-facing service improved (outcome indicator)	March 31, 2020	R2mil (total value of the project, not value of region-specific spend)	To start 01 April 2019		0	0	0	1

PROVINCIAL DEPARTMENT

COMMUNITY SAFETY

(DCS)

PROGRAMME/P ROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	START DATE	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20 ('000)
							Q 1	Q 2	Q 3	Q 4
Community Safety Improvement Partnership	Overberg Municipalities	CSIP/tbd		2019/2020	5257					5257
Community Safety Improvement Partnership	Theewaterskloof	CSIP/tbd		2019/2020	1439					1439
Community Safety Improvement Partnership	Overstrand	CSIP/tbd		2019/2020	2512					2512
Community Safety Improvement Partnership	Cape Agulhas	CSIP/tbd		2019/2020	151					151
Community Safety Improvement Partnership	Swellendam	CSIP/tbd		2019/2020	55					55
Community Safety Improvement Partnership	Overberg District	CSIP/tbd		2019/2020	1100					1100

Narative

Department of Community safety is driven by 3 main strategic focus areas which collectively feed in to the Community Safety Improvement Partnership

- 1 Promote Safe Public spaces and buildings projects
- 2 Promoting Professional Police through effective oversight projects
- 3 Establish and maintain viable Safety Partnerships projects

The focus areas may consist, but not limited to the following projects:

NHW accreditation and professionalism, Chrysalis project, K-9 unit, Police monitoring and Evaluation, Safety wifi project, CPF functionality project, Ombudsman, Youth safety Religious Project

APP still to be finalized and projects still to be rolled out

Community programmes are based on requests. Business plans from municipalities direct projects

In all other quarters is planning and designing, implementation starts in q2.

PROVINCIAL DEPARTMENT
CULTURAL AFFAIRS & SPORT
(DCAS)

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT PROGRAMMES/ PROJECTS

MUNICIPALITY: Overberg District

No	PROGRAMME/ PROJECT NAME	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	START DATE	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	MTEF
1.	Library Services	Across district <ul style="list-style-type: none"> Elim Modular library New Library for Swellendam Grabouw library 	Funding for unfunded mandate Upgrade	April 2019 July 2019 (site to be determined July 2019	March 2020 2018/19 June 2020	CG: R7.3m MRF: R17.8 R600 000	Completed	2020/21 Funding for completion of library in Swellendam
	Museum Services	Caledon, Swellendam, Genadendal Hermanus	Transfer payments for operational cost	2018/20		TBC		
3.	Heritage and Geographical Name Services	Across the District	Geographical Name Services can be consulted i.r.o. capacity building, name- changing procedures, best practises etc.					
4.	Arts and Culture Services							
	<ul style="list-style-type: none"> Music Development and Promotion Annual Funding 	Cape Town Genadendal, Greyton and Voorville Disability Forum	Song writing camp Song writing competition Mind over Matter Paper Beading Project	June 2019 Oct 2019 2018/19	June 2019 Oct 2019	R70 000 across all districts R39 5000	Planning phase Planning phase Completed	
5.	Sport Development: <ul style="list-style-type: none"> Mod Centres Neighbouring Schools (15) Recreation Centres (3) 	Bredasdorp Gansbaai & Zwelihle Barrydale & Swellendam Grabouw, Villiersdorp & Caledon Bredasdorp Gansbaai Grabouw	Provide recreation, school sport, arts and culture opportunities for school-going learners to access a structured and planned, values-based, daily, after-school, skills and talent development activities.	Ongoing	Ongoing	R4.4m	Ongoing	
6	Sport Promotion: <ul style="list-style-type: none"> Club Development Programme Cape Diamond Netball Sea Hawks Rugby Club Newcastle FC	Cape Agulhas 3 x Clubs Bredasdorp Arniston Struisbay	Sport admin, First Aid and technical officiating training, sports equipment and gear, funding for travelling, establishing leagues	2018	3-year Project	Provincial allocation = R8m	Ongoing	
	Overstrand Whale Boxing Club Hawston Cricket Club	Overstrand 6 x Clubs Hermanus	Sport admin, First Aid and technical officiating training, sports equipment and gear,		3-year Project	Provincial allocation = R8m	Ongoing	

	African brothers FC Kleinmond FC Black Birds RFC Zwelihle SC Happy Hearts RFC	Hawston Stanford Kleinmond Hamilton Hermanus	funding for travelling, establishing leagues					
	True Lovers Boys FC Professional tigers FC Caledon Netball Club Ryda NC Villiersdorp Netball Club Young Stars RFC Villiersdorp RFC Genadendal SC Caledon SC Junior Bucks FC Shooting stars FC Middleton Football Club Greyton FC Cheetahs FC	TWK 14x Clubs Grabouw Caledon Caledon Riviersonderend Villiesdorp Rietpoel Villiersdorp Genadendal Caledon Grabouw Riviersonderend Middleton (Caledon) Greyton Grabouw	Sport admin, First Aid and technical officiating training, sports equipment and gear, funding for travelling, establishing leagues		<i>3-year Project</i>	<i>Provincial allocation = R8m</i>	Ongoing	
	Swellendam United FC Progress, FC Suurbrak RFC Buffelsjagrivier RFC Styders RFC	Swellendam 4 x Clubs Swellendam Suurbrak Buffelsjag Barrydale	Sport admin, First Aid and technical officiating training, sports equipment and gear, funding for travelling, establishing leagues		<i>3-year Project</i>	<i>Provincial allocation = R8m</i>	Ongoing	
7.	Municipal Infrastructure Project (MIG) • Upgrading of sports fields	Arniston Hawston	Upgrading of sports field.	<i>2019/20</i>		<i>R1.7m R10m</i>		
8.	Sport Academy	Bredasdorp	To develop talented athletes through the provision of sport science and medical services and provide training opportunities to athletes, coaches, administrators and technical staff	<i>Ongoing</i>		<i>R5.8m across Districts</i>		
9.	Facilities Project • Upgrading of sports fields	Swellendam Greyton	New cricket nets, netball and tennis courts Construction of mountain bike trails and pump track	<i>2019/20</i> <i>2019/20</i>		<i>R165 000</i> <i>R220 000</i>	Funding transferred Funding transferred	

PROVINCIAL DEPARTMENT

HEALTH

(DoH)

DEPARTMENT OF HEALTH PROGRAMMES/ PROJECTS

MUNICIPALITY: Cape Agulhas

PROGRAMME/ PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Bredasdorp	Improved clinical services for mental health patients	2021	R 6.5 million	Construction phase	R 5.5 million			
Elim Clinic upgrade	Cape Agulhas/ Elim	Improved Clinical Services	2020	R 1.5 million	Construction	R 1.5 million			
Bredasdorp Clinic Dispensary upgrade	Bredasdorp	Improved patient service and pharmaceutic al management	2021	N/A	Planning	N/A			

DEPARTMENT OF HEALTH PROGRAMMES/ PROJECTS

MUNICIPALITY: Theewaterskloof

PROGRAMME/ PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
Caledon - Caledon Clinic - Replacement	Caledon	Improved health services inclusive of oral health	2023	R 25 million	Acquisition of site	R 676 000			
Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Caledon	Improved management of mental health services	2020	R 1.5 million	Planning	R 1.5 million			
Caledon Hospital Theatre	Caledon	Improved Clinical services	2020	R 10.9 million	Planning	R9 million			
Caledon Hospital water reticulation	Caledon	Improved maintenance and infrastructure for water provision in health services	2021	R 7.9 million	Planning	R2.6 million			
Grabouw Ambulance Station general upgrade	Grabouw	Improved Emergency Care services	2020	R 1.25 million	Construction	R 1015 645 million			
Community Orientated Primary Health Care (COPC)	Villiersdorp	Integrated response to social and health challenges	Ongoing	Integrated	M&E of implemented project	Ongoing			

DEPARTMENT OF HEALTH PROGRAMMES/ PROJECTS

MUNICIPALITY: Swellendam

PROGRAMME/ PROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
Railton Clinic Upgrade and Extensions	Swellendam/Railton	Improved health services	2026	R 7 million	Planning	N/A			
Swellendam Hospital - Acute Psychiatric Unit and R & R	Swellendam	Improved management of mental health services	2020	R 2.1 million	IGS stage 6	R2.1 million			
Railton clinic dispensary upgrade	Swellendam/Railton	Improved health service and pharmaceutical management	2021	N/A	Planning	N/A			

DEPARTMENT OF HEALTH PROGRAMMES/ PROJECTS

MUNICIPALITY: Overstrand

PROGRAMME/P ROJECT	LOCATION OF PROJECT WITHIN THE MUNICIPALITY (WARD / SETTLEMENT)	OVERALL OUTPUT TO BE ACHIEVED	PLANNED COMPLETION DATE	FUNDING ALLOCATION	CURRENT PROGRESS	TARGET 2019/20 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 Q 4
Gansbaai - Gansbaai Clinic - Upgrade and Additions	Hermanus	Improved health services	2021	R 21.643 million	Construction	R 21.643 million			
Hawston Clinic - Upgrade and Additions	Hawston	Improved health services	2026	R 8 million	Planning	R 374 000	R 374 000	R 4.3 million	R 2 million
Hermanus Hospital - Additions for	Hermanus	Increase to a 120- bed hospital	2035	R 150 million	Planning	N/A	N/A	N/A	N/A
Hermanus Hospital	Hermanus	New acute psychiatric ward	2020	R 2.194 million	Planning	R 2.194 million			
Hermanus Hospital electrical compliance	Hermanus	Improved facility and infrastructure management	2021	R2.3 million	Planning	R 100 000			
Hermanus Hospital	Hermanus	General Maintenance	2023	R8 million	Planning	N/A			
Community Orientated Primary Health Care (COPC)	Hermanus	Integrated response to social and health challenges	Ongoing	Integrated	M&E of implemented project	Ongoing			
Hawston Clinic dispensary upgrade	Hawston	Improved patient care and pharmaceutical management	2020	N/A	Planning	N/A			

PROVINCIAL DEPARTMENT
TRANSPORT & PUBLIC WORKS
(DTPW)

DEPARTMENT OF TRANSPORT AND PUBLIC WORKS – PROJECTS 2019/2020

OVERBERG DISTRICT

NO	PROJECT NAME	TYPE OF INFRASTRUCTURE	MUNICIPALITY	START DATE	PLANNED COMPLETION DATE	TOTAL PROJECT COST	TOTAL EXPENDITURE (until 31 March 2019)	TOTAL AVAILABLE 2019/20	MTEF FORWARD ESTIMATES	
									2020/21	2021/22
REHABILITATION, RENOVATIONS AND REFURBISHMENTS – PUBLIC WORKS INFRASTRUCTURE										
1.	Caledon Shared Office Building	Office accommodation – general maintenance	Theewaters-kloof	01/04/2019	31/03/2023	46,564	-	-	20,895	25,669
2.	Capital Infrastructure Child and Youth Care Centres	Secure Care Centres	Across Districts	01/04/2019	31/03/2022	113,490	-	36,000	37,800	39,690
MAINTENANCE AND REPAIRS – PUBLIC WORKS INFRASTRUCTURE										
3.	Scheduled maintenance	Office accommodation	Across Districts	01/04/2013	31/03/2022	1,085,203	533,724	174,048	183,896	193,535
4.	Operational maintenance	Office accommodation	Across Districts	01/04/2013	31/03/2022	315,422	182,992	43,171	43,435	45,824
5.	Urgent maintenance at Child and Youth Care Centres (CYCC) as per priority list	Office accommodation	Across Districts	03/04/2017	31/03/2022	102,033	26,000	24,000	25,320	26,713
6.	Scheduled and emergency maintenance (excluding votes 5,6 and 7)	Office accommodation	Across Districts	03/04/2017	31/03/2022	84,126	30,885	16,806	17,730	18,705

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									2020/21	2021/22
7.	Scheduled maintenance EPWP Integrated Grant for Provinces	Office accommodation	Across Districts	01/04/2013	31/03/2022	67,169	56,700	10,469	-	-
8.	Cleaning of erven	Cleaning of erven	Across Districts	01/04/2013	31/03/2022	76,861	48,901	8,826	9,311	9,823
9.	Cleaning services	Cleaning services	Across Districts	01/04/2013	31/03/2022	195,653	100,007	30,220	31,607	33,819
NEW AND REPLACEMENT ASSETS – TRANSPORT INFRASTRUCTURE										
10.	Design Fees New	Blacktop / Tarred Roads	Across Districts	01/04/2016	31/03/2022	59,239	41,239	6,000	6,000	6,000
UPGRADES AND ADDITIONS – TRANSPORT INFRASTRUCTURE										
11.	Expropriation of land	Expropriation	Across Districts	01/04/2015	31/03/2022	36,854	12,204	7,800	8,200	8,650
12.	Hangklip DM	Gravel Roads	Overberg District	01/04/2017	31/03/2020	7,619	619	7,000	-	-
13.	Klipheuwel DM	Gravel Roads	Overberg District	01/04/2019	31/03/2021	13,619	619	6,000	7,000	-
14.	C1011Draaiberg Road	Gravel Roads	Theewaters-kloof	01/04/2020	31/03/2022	102,508	2,508	-	20,000	80,000
15.	Boontjies Kraal DM	Gravel Roads	Overberg District	10/06/2019	31/03/2022	43,087	2,087	-	10,000	31,000
16.	Buffeljagsbaai DM	Gravel Roads	Overberg District	01/04/2015	31/03/2021	19,162	1,162	8,000	10,000	-
17.	Design Fees Upgrading – transport infrastructure	Blacktop / Tarred Roads	Across Districts	01/04/2016	31/03/2022	365,755	152,628	63,361	73,546	76,220

18.	C852.1 Road over Rail Boontjies Kraal	Blacktop / Tarred Roads	Overberg District	01/04/2020	31/03/2022	22,087	2,087	-	-	20,000
NO	PROJECT NAME	TYPE OF INFRASTRUCTURE	MUNICIPALITY	START DATE	PLANNED COMPLETION DATE	TOTAL PROJECT COST	TOTAL EXPENDITURE (until 31 March 2019)	TOTAL AVAILABLE 2019/20	MTEF FORWARD ESTIMATES	
									2020/21	2021/22
REHABILITATION, RENOVATIONS AND REFURBISHMENTS – TRANSPORT INFRASTRUCTURE										
19.	OB DM regravel	Gravel Roads	Overberg District	01/04/2016	31/03/2022	94,494	21,269	26,340	24,355	22,530
20.	OB DM reseal	Resealing	Overberg District	01/04/2016	31/03/2022	60,450	8,540	18,000	16,500	17,410
21.	Design fees rehabilitation	Blacktop / Tarred Roads	Across Districts	01/04/2016	31/03/2022	552,441	355,441	62,000	70,000	65,000
22.	C984 Grabouw-Villiersdorp reseal	Resealing	Theewaters-kloof	12/09/2017	31/03/2020	124,364	122,364	2,000	-	-
23.	C1093 N2 Villiersdorp	Resealing	Theewaters-kloof	15/03/2019	31/03/2021	36,858	15,858	20,000	1,000	-
24.	C1088 Stanford Riviersondered reseal	Resealing	Theewaters-kloof	01/04/2019	31/03/2021	6,052	4,052	-	2,000	-
25.	C1088 PRMG Stanford Riviersondered reseal	Resealing	Theewaters-kloof	01/04/2019	31/03/2020	84,000	26,000	58,000	-	-
26.	C1091 Ashton - Swellendam	Resealing	Swellendam	08/04/2019	31/03/2021	37,000	35,000	-	2,000	-
27.	C1091 PRMG Ashton - Swellendam	Resealing	Swellendam	08/04/2019	31/03/2020	63,374	11,374	52,000	-	-
28.	C1119 Tesselaarsdal area bridges	Bridges	Theewaters-kloof	01/04/2020	31/03/2022	53,898	33,898	-	10,000	10,000
29.	C838.6 Caledon	Blacktop / Tarred	Overberg	01/04/2020	31/03/2022	54,139	4,139	5,000	-	45,000

	-Sandbaai	Roads	District							
30.	C838.6 PRMG Caledon – Sandbaai	Blacktop / Tarred Roads	Overberg District	01/04/2020	31/03/2021	74,139	4,139	-	70,000	-
NO	PROJECT NAME	TYPE OF INFRASTRUCTURE	MUNICIPALITY	START DATE	PLANNED COMPLETION DATE	TOTAL PROJECT COST	TOTAL EXPENDITURE (until 31 March 2019)	TOTAL AVAILABLE 2019/20	MTEF FORWARD ESTIMATES	
									2020/21	2021/22
31.	C1000.1 PRMG Hermanus – Gansbaai	Blacktop / Tarred Roads	Overstrand	14/02/2017	31/03/2022	344,543	3,543	150,000	150,000	41,000
MAINTENANCE AND REPAIRS – TRANSPORT INFRASTRUCTURE										
32.	Maintenance OB DM	Routine Maintenance	Overberg District	01/04/2017	31/03/2022	124,673	3,943	37,500	40,500	42,730
INFRASTRUCTURE TRANSFERS – CURRENT										
33.	Financial Assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Blacktop / Tarred Roads	Across Districts	01/04/2015	1/03/2022	11,919	419	3,500	4,000	4,000
INFRASTRUCTURE TRANSFERS – CAPITAL										
34.	Financial Assistance to municipalities for construction of Transport Infrastructure (CAP)	Blacktop / Tarred Roads	Across Districts	01/04/2015	1/03/2022	307,728	96,818	37,410	90,500	83,000

**WESTERN CAPE
EDUCATION DEPARTMENT
(WCED)**

WESTERN CAPE EDUCATION DEPARTMENT- INFRASTRUCTURE PROJECTS (R'000)

Programme	Name School	Education Districts	Type of infrastructure	Current Project Stage	Source of funding	Total project cost	2019/ 20	2020/ 21	2021/ 22
Infrastructure development	Fisherhaven PS	Overberg	New School Primary	Project Initiation	ES	76 000			
Infrastructure development	B.F. Oosthuizen Prim.	Overberg	New Grade R classroom (1)		ES	313	313		
Infrastructure development	Bissetsdriif Prim.	Overberg	New Grade R classrooms (2)		ES	625	625		
Infrastructure development	Bredasdorp PS	Overberg	New School Primary	Project Initiation	EIG	70 000			
Infrastructure development	Caledon PS	Overberg	New School Primary	Project Initiation	ES	70 000			
Infrastructure development	Dennegeur PS	Overberg	New School Primary	Project Initiation	EIG	72 000			
Infrastructure development	Gansbaai Academia	Overberg	New Hostel	Project Initiation	EIG	80 000			
Infrastructure development	Grabouw HS No2	Overberg	New School Secondary	Project Initiation	ES	76 000			
Infrastructure development	Grabouw PS	Overberg	New School Primary	Project Initiation	EIG	70 000			5,000
Infrastructure development	New Grabouw PS No.2	Overberg	New School Primary	Project Initiation	ES	79 000			
Infrastructure development	Qhayiya SS	Overberg	Inappropriate structures – Sec. School	Construction	EIG	69 376	2,000		
Infrastructure development	Struisbaai PS	Overberg	Inappropriate structures - Primary School	Project Initiation	EIG	70 000			
Infrastructure development	Suurbraak Prim.	Overberg	New Grade R classrooms (2)		ES	625	625		
Infrastructure development	Swartberg PS	Overberg	Inappropriate structures - Primary School	Project Initiation	EIG	70 400			2,000
Infrastructure development	Umyezo Wama Apile PS	Overberg	Inappropriate structures - Primary School	Tender	EIG	55 564	17,000	25,000	10,000
Infrastructure development	Villiersdorp PS	Overberg	New School Primary	Project Initiation	EIG	70 000			
Infrastructure development	Zwelihle New PS (HERMANUS)	Overberg	New School Primary	Project Initiation	EIG	80 000			
Infrastructure development	Zwelihle New HS	Overberg	New School Secondary	Project Initiation	ES	76 000			

Infrastructure development	Adhoc Projects	Western Cape	Upgrade and Additions - Adhoc	Construction	ES	120 389	15,000	5,000	15,000
Infrastructure development	Alternative Expansion Classrooms	Western Cape	Upgrades and Additions - Expansion Classroom	Other - Packaged Ongoing Project	ES	254 115	34,115	10,000	15,000
Infrastructure development	ASIDI - Operational Costs	Western Cape	Goods and Services	Close out	EIG	29 976			
Infrastructure development	Aurecon PSP	Western Cape	Maintenance	Other - Packaged Ongoing Project	ES	21 959			
Infrastructure development	Classroom Projects (Expansion classrooms No.1)	Western Cape	Upgrades and Additions - Expansion Classroom	Construction	EIG	500 542			30,000
Infrastructure development	Classroom Projects (Expansion classrooms No.2)	Western Cape	Upgrades and Additions - Expansion Classroom	Construction	ES	74 150	44,150	30,000	
Infrastructure development	Drought Interventions 1 - EIG	Western Cape	Upgrade and Additions - Drought	Construction	EIG	151 096	-	26,991	
Infrastructure development	Drought Interventions 2	Western Cape	Upgrade and Additions - Drought	Other - Packaged Ongoing Project	ES	140 895	20,000	5,000	
Infrastructure development	Drought Interventions 3	Western Cape	Maintenance	Other - Packaged Ongoing Project	ES	20 510	-	-	
Infrastructure development	E.P.W.P.	Western Cape	EPWP	Other - Packaged Ongoing Project	EPWP	13 631	2,485		
Infrastructure development	Emergency Maintenance	Western Cape	Emergency Maintenance	Other - Packaged Ongoing Project	ES	388 675	30,000	15,000	20,000
Infrastructure development	Grade R classrooms	Western Cape	Upgrade and Additions - Gr R classrooms	Other - Packaged Ongoing Project	ES	298 166	30,000	12,000	13,000
Infrastructure development	Hostel Maintenance	Western Cape	Hostel Refurbishment	Other - Packaged Ongoing Project	QIDS -UP	923 543	61,856	60,000	61,000
Infrastructure development	Hotspots (Mobiles) EIG	Western Cape	Upgrades and Additions - Hotspot Mobiles	Construction	EIG	97 539			
Infrastructure development	Hotspots (Mobiles) ES	Western Cape	Upgrades and Additions - Hotspot Mobiles	Other - Packaged Ongoing Project	ES	573 410	45,000	15,000	20,000

Infrastructure development	Incentive Grant Fencing	Western Cape	Upgrade and Additions	Other - Packaged Ongoing Project	EIG	35 000	35,000		
Infrastructure development	Incentive Grant Projects (Ablutions)	Western Cape	Upgrade and Additions	Other - Packaged Ongoing Project	EIG	30 000	30,000		
Infrastructure development	MOD centres	Western Cape	Upgrade and Additions - MOD Centres	Other - Packaged Ongoing Project	MOD Centres	929 615	46,233	48,776	51,176
Infrastructure development	National Disaster Management Projects	Western Cape	Maintenance	Other - Packaged Ongoing Project	EIG	6 376			
Infrastructure development	Outstanding Final Accounts / Retention - EIG	Western Cape	New Schools Primary & Secondary	Practical Completion 1	EIG	112 859	7,500	3,000	5,000
Infrastructure development	Outstanding Final Accounts / Retention - ES	Western Cape	New Schools Primary & Secondary	Other - Packaged Ongoing Project	ES	30 500	7,500	3,000	2,000
Infrastructure development	Relocation of mobile units	Western Cape	Relocation of mobile classrooms	Other - Packaged Ongoing Project	ES	349 043	10,000	10,000	10,000
Infrastructure development	Scheduled Maintenance - EIG	Western Cape	Maintenance (scheduled, Width and Norms & Standards)	Other - Packaged Ongoing Project	EIG	3 661 205	277,705	182,143	292,476
Infrastructure development	Scheduled Maintenance - ES	Western Cape	Maintenance (scheduled, Width and Norms & Standards)	Other - Packaged Ongoing Project	ES	3 979 227	131,169	198,865	190,152
Infrastructure development	Scheduled Maintenance - Incentive Grant EIG	Western Cape	Maintenance (scheduled, Width and Norms & Standards)	Other - Packaged Ongoing Project	EIG	284 189	123,000	-	-
Infrastructure development	SGB Transfers (Current) EIG	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	EIG	33 223		-	-
Infrastructure development	SGB Transfers (Current) ES (Emergencies)	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	ES	11 538	2,000	2,000	2,000
Infrastructure development	SGB Transfers (Current) ES (Emergencies)	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	ES	11 538	2,000	2,000	2,000

Infrastructure development	SGB Transfers-Capital ES	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	ES	288 316	35,000	20,000	30,000
Infrastructure development	SGB Transfers-Capital ES (Halls, Laboratories)	Western Cape	Infrastructure Transfers	Other - Packaged Ongoing Project	ES	284 353	30,000	20,000	25,000
Infrastructure development	Site Due Diligence Reports	Western Cape	New Schools Primary & Secondary	Other - Packaged Ongoing Project	ES	4 764	400	400	364
Infrastructure development	Supplementary MOD Centres	Western Cape	Upgrade and Additions - MOD Centres	Other - Packaged Ongoing Project	MOD Centres	26 300			
Infrastructure development	WED ER DISASTER FUND	Western Cape	Maintenance	Construction	ES	20 000			