

OVERBERG



District Municipality
Distriksmunisipaliteit
Umasipala Wesithili

2019/2020 Integrated Development Plan (IDP) Review

[SECOND REVIEW OF 2017/2021 PLAN]

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

Adopted 27 May 2019



REVIEW TABLE OF CONTENTS

		5-Year IDP	1 st	Reviews 2 nd 3 rd 4 th	
CORE COMPONENTS: S26 MUNICIPAL SYSTEMS ACT		<i>10</i>		<i>9</i>	
COUNCIL APPROVAL: SECOND IDP REVIEW 2019/2020		<i>11</i>	<i>6</i>	<i>9</i>	
FOREWORD BY EXECUTIVE MAYOR		<i>13</i>	<i>7</i>	<i>11</i>	
FOREWORD BY MUNICIPAL MANAGER		<i>15</i>	<i>9</i>	<i>12</i>	
STRATEGIC DIRECTION 2019/2020		<i>16</i>	<i>10</i>	<i>13</i>	
CHAPTER 1: EXECUTIVE SUMMARY					
1.1	Introduction	<i>18</i>	<i>11</i>	<i>14</i>	
1.1.1	Geographic Profile	<i>19</i>		<i>15</i>	
1.1.2	Demographic Profile	<i>20</i>		<i>15</i>	
1.1.2.1	Political Leadership of ODM	<i>20</i>	<i>12</i>	<i>15</i>	
1.1.2.2	Administrative Leadership of ODM	<i>24</i>	<i>14</i>	<i>17</i>	
1.1.2.3	The Overberg Region	<i>25</i>	<i>15</i>	<i>18</i>	
1.1.2.3.1	Population	<i>28</i>		<i>20</i>	
1.1.2.3.2	Households per Municipality	<i>30</i>		<i>20</i>	
1.1.3	Economic Profile	<i>31</i>			
1.1.4	Role of the District	<i>31</i>			
1.2	Development of Integrated Development Plan (IDP)	<i>32</i>		<i>20</i>	
1.2.1	Legislative Framework	<i>32</i>			
1.2.2	The IDP Planning Process	<i>34</i>	<i>21</i>	<i>20</i>	
1.2.3	Key Stages and Consultations during Review Process	<i>36</i>	<i>21</i>	<i>21</i>	
1.2.4	Roles and Responsibilities	<i>37</i>	<i>21</i>		
1.2.5	IDP Framework & Process Plan / Time Schedules	<i>37</i>	<i>21</i>	<i>21</i>	
1.2.6	Alignment of IDP/Budget/Performance/Risk	<i>38</i>			
1.3	5-Year Strategic Direction	<i>39</i>	<i>10</i>	<i>22</i>	
1.3.1	SWOT Analysis	<i>40</i>		<i>22</i>	
1.3.2	Vision & Mission	<i>41</i>	<i>10</i>	<i>13</i>	
1.3.3	Core Values	<i>41</i>	<i>10</i>	<i>13</i>	

1.3.4	Batho Pele Principles	41		
1.3.5	Strategic Goals	42	10	13

CHAPTER 2: PUBLIC PARTICIPATION AND IGR

2.1.	Public Participation	44	22	24
2.1.1	Ward Committees in Overberg Region	46		
2.1.2	Community-Based Planning	51		
2.1.3	Prioritization Modelling	52		
2.2	Intergovernmental Relations (IGR)	53		24
2.2.1	LG MTEC: Draft IDP Review 2019/2020 Assessment	57	22	24
2.2.2	Integrated Municipal Engagements	55	23	25

CHAPTER 3: STATE OF THE DISTRICT

3.1	Institutional Analysis	60		28
3.1.1	Clean Audit	62	24	28
3.1.2	Organisational Design Project	60		28
3.1.3	Information and Communication Technology (ICT)	62	24	28
3.2	Financial Analysis	62		29
3.2.1	Municipal Standard Chart of Accounts (mSCOA)	62		
3.2.2	Budget-related Policies in IDP	63	24	29
3.2.3	National Government Allocations 2019	64	25	29
3.2.4	Budget Schedules	65	25	30
3.3	Environmental Analysis	71	31	35
3.3.1	Climate Change	71	31	35
3.3.2	Biodiversity Features	71		
3.3.3	Coast and Estuaries	72		
3.3.4	Wetlands	72		
3.3.5	Catchments	73		
3.3.6	Drought and Dam Levels	73	32	
3.3.7	Solid Waste Management	172	34	36
3.3.8	Renewable Energy			36
3.4	Economic Analysis	75	34	36

3.4.1	GDPR Performance	75		36
3.4.2	Employment	78	36	39
3.4.2.1	Unemployment			42
3.4.3	Skills Level per Municipality	80		
3.4.4	Agricultural Landscape	82		
3.4.4.1	Agri-Worker Household Census	82		
3.4.4.2	Overberg Agriculture: Contribution of WC Agriculture	82		43
3.4.4.3	Value Chains	83	34	44
3.4.4.4	Agriculture Infrastructure	82	36	
3.4.5	Infrastructure & Economic Development	90		
3.5	Socio-Economic Analysis	91	37	45
3.5.1	Human Development	91		45
3.5.2	Household Income	92		45
3.5.3	Poverty	93		
3.5.4	Access to Basic Services	94	37	47
3.5.5	Education	99	38	48
3.5.6	Health	100	38	50
3.5.6.1	ART and TB Patient Loads	101		50
3.5.6.2	Child and Maternal Health	101		50
3.5.6.3	Recent Trends in Selected Social Indicators	101		
3.5.7	Safety and Security	103	39	51
3.5.7.1	Overberg Cluster Safety Plan	103		
3.5.8	Social Development	104	39	52
3.5.9	Thusong Programme	104		52
3.5.10	Arts & Culture	106		
3.5.10.1	Cultural Affairs Awards	106		
3.5.10.2	Sports Tourism	107	39	52
3.5.11	Broadband	107		

CHAPTER 4: DEVELOPMENT PRIORITIES : REVISED KPIS

4.1	Office of the Municipal Manager	109	40	53
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4.1.1	Internal Audit	109	40	53
4.1.2	IDP & Communication	113	40	53
4.1.3	Performance & Risk Management	119	41	54
4.1.4	Risk Management (Shared Services Model)	126	41	54
4.2	Directorate Corporate Services	132		55
4.2.1	Human Resources	132	42	55
4.2.2	Committee Services, Records Management & Councillor Support; Support Services	139	42	55
4.3	Directorate Finance	144		56
4.3.1	Financial Services	144	43	56
4.3.2	Revenue & Expenditure Management	148		
4.3.3	Supply Chain Management	151	43	56
4.4	Directorate Community Services	156		57
4.4.1	Municipal Health Services	156	44	57
4.4.2	Environmental Management	168	44	57
4.4.3	Emergency Services	185	45	58
4.4.4	Roads Services	194	45	58
4.4.5	RED, Tourism, Resorts & EPWP	199	46	59
4.4.6	Social Development		46	59
4.5	Summation of Development Priorities	213	47	60

CHAPTER 5: GOVERNMENT IMPERATIVES

5.1	Sustainable Development Goals (SDGs)	215		
5.2	Back-to-Basics	216		
5.3	Western Cape Provincial Strategic Goals (PSGs)	217		
5.4	Integrated Urban Development Framework (IUDF)	218		
5.5	Alignment of Government Strategic Directives	219	48	61

CHAPTER 6: SECTOR ALIGNMENT

6.1	Overberg Sector Plans	225	53	65
6.2	Sustainable Local Government: Integration of Sector Plans: Regional Impact	228	57	69
6.3	Sector Engagements	229		70
6.4	Western Cape Government Footprint in Overberg	230	58	70

6.4.1	Dept Human Settlements	230		
6.4.1.1	Planned Projects and Funding per Local Municipality	232		
6.4.2	Dept Community Safety	233		
6.4.2.1	Implementation of Provincial Strategic Plan (PSP)	234		
6.4.2.2	Municipal IDP Priorities and JPI Commitments	234		
6.4.2.3	PNP and Safety Plan	234		
6.4.2.4	Crime Statistics	235		
6.4.2.5	Safety Needs	235		
6.4.3	WCG Estimated Public Expenditure on Infrastructure	236	58	70
6.4.4	IDP Indaba II			83
6.5	Joint Planning Initiatives (JPIs)	240	64	
6.6	Expanded Public Works Programme (EPWP)	241	64	83

CHAPTER 7: REGIONAL ECONOMIC DEVELOPMENT (RED) & TOURISM

7.1	Regional Overview: Cape Overberg	243		
7.2	Overberg PACA Process	245		
7.3	District RED/Tourism Strategy	246	65	85
7.4	Agri-Parks	247	65	
7.5	Regional Economic Development Initiatives		66	85

CHAPTER 8: SPATIAL DEVELOPMENT FRAMEWORK (SDF)

8.1	Purpose of SDF	253		
8.2	Legislative Framework	253		
8.3	Integration of SDF with the IDP	254		
8.4	Overview of SDFs across the Region	255	67	87

CHAPTER 9: DISASTER MANAGEMENT

9.1	District Disaster Risk Management	257	68	88
9.2	Disaster Risk Register 2019/2020	260	70	90

CHAPTER 10: FINANCIAL PLANNING

10.1	Financial Strategy	263		
10.1.1	Financial Sustainability: Projects	263		
10.1.2	Long-Term Financial Plan	263		

10.1.3	District Funding Research Initiative (DFRI)	263		
10.1.4	Application Funding Roads Division	264		
10.1.5	Survival Plan	264		
10.2	Consolidated Budgeted Financial Performance	265	72	92
10.3	Capital Budget	266	73	93

CHAPTER 11: PERFORMANCE MANAGEMENT

11.1	Overview Performance Management System (PMS)	268		
11.2	Top Layer Service Delivery & Budget Implementation Plan (SDBIP)	269	74	94

CHAPTER 12: PROJECTS

12.1	District Roads Projects	271	75	95
12.2	Proposed Provincial Roads Projects	272	76	95
12.3	Environmental Sector Projects List	273	77	96
12.4	Environmental Sector Projects List (spatial)	285		
12.5	Municipal Health Services Project Spend	285		
12.6	Local Municipal Ward-Based Projects	286		

CHAPTER 13: STRATEGIC RISKS

13.1	ODM Strategic Risks Register 2019/2020	88	109	
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ANNEXURE

	IDP Indaba II : Provincial Sector Department Presentations			110
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REFERENCED DOCUMENTS

<input type="checkbox"/>	Spatial Development Framework (SDF)	255	67	87
<input type="checkbox"/>	Top Layer Service Delivery & Budget Implementation Plan (SDBIP)	269	74	94
<input type="checkbox"/>	ODM Strategic Risks Register 2019/2020	88	109	

ACRONYMS

CCRF	Climate Change Response Framework
CMP	Coastal Management Programme
DICT	Dyer Island Conservation Trust
DoRA	Division of Revenue Act
EPWP	Expanded Public Works Programme
FMPPI	Framework for Managing Programme Performance Information
FPSU	Farmer Production Support Unit
FTE	Full-Time Equivalent
ICLEI	International Council for Local Environmental Initiatives
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWP	Integrated Work Plan
IWMP	Integrated Waste Management Plan
ITP	Integrated Transport Plan
KPI	Key Performance Indicator
LBRCT	Lower Breede River Conservancy Trust
LED	Local Economic Development
LGMTEC	Local Government Medium-Term Expenditure Committee
LTO	Local Tourism Office
MGRO	Municipal Governance Review and Outlook
MoU	Memorandum of Understanding
PMRF	Performance Management and Reporting Framework
PPComm	Public Participation and Communication
RED	Regional Economic Development
RTLC	Regional Tourism Liaison Committee
RTO	Regional Tourism Organisation
SANS	South African National Standards
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEP	Socio-Economic Profile
SG	Strategic Goal
SIME	Strategic Integrated Municipal Engagement
SLA	Service Level Agreement
WO	Work Opportunity

CORE COMPONENTS AS PER S26 MUNICIPAL SYSTEMS ACT, 2000

- Refer 5-year IDP page 10

COUNCIL APPROVAL: 2019/2020 IDP REVIEW

**EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 27 MAY 2019
COUNCIL RESOLUTION No.: A318. 27.05.2019**



SECOND INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2019/2020

V Zeeman: Head: IDP and Communication

(Ref.: 16/7)

PURPOSE OF REPORT

To present to Council for approval the Second Integrated Development Plan (IDP) Review 2019/2020 which includes the approved District Spatial Development Framework (SDF) as a core component of the IDP.

BACKGROUND

Council adopted the 4th Generation IDP for period 2017/18 to 2021/22 on 15 May 2017. The 5-year Plan contains key municipal plans and priorities for the current political term of office.

The Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states:

Section 34: *“A municipal council **must** review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance so demand...”*

Section 26(e): *“An integrated development plan must reflect a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.”*

In prescribing to above legislation, the First Review of the 2017/2021 IDP was adopted by Council on 28 May 2018, and the Draft Second IDP Review 2019/2020 on 25 March 2019.

The existing SDF was approved by Council on 30 June 2017 and will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.

PROGRESS

The Draft Second Review was published in the local media and on notice boards across the region for public comment/input until 30 April 2019. Copies were provided to Western Cape Department Local Government, National- and Provincial Treasury, and made available for public comment at:

- Overberg Local Municipalities (x4)
- ODM Head- and District Offices (x5)
- Libraries (x26)
- Thusong Centres (x4)

The Second Review of the IDP will contribute to the adjustment of the Municipality's 5-year Plan, as well as inform the Service Delivery and Budget Implementation Plan (SDBIP), the Budget and Risk Register for 2019/2020.

It is therefore imperative that the **Second IDP Review 2019/2020 be read in conjunction with the 5-year IDP adopted on 15 May 2017, as well as the First IDP Review 2018/2019 adopted on 28 May 2018, as the Review does not constitute a new IDP.**

ASSESSMENT OF DRAFT SECOND IDP REVIEW 2019/2020

In exercising its monitoring and support role to Municipalities, the Western Cape Provincial Government annually assesses Municipal Draft IDPs across the Province, and provides feedback to Municipalities during April/May each year.

It is confirmed that feedback was provided to the Overberg District Municipality during a LGMTEC engagement on 3 May 2019. Such comments and recommendations have been considered for inclusion in the Second IDP Review.

LEGISLATIVE FRAMEWORK

- Sections 26 & 34: Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

FINANCIAL IMPLICATIONS

- None (developed in-house)

RESOLVED:

- 1) That Council adopt the Second Integrated Development Plan (IDP) Review 2019/2020.
- 2) That Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.

FOREWORD BY EXECUTIVE MAYOR

Confirmed by full Council at a Strategic Session held on 6 February 2019, and reaffirmed by the Executive Mayor on 25 March 2019, the five-year strategic direction of Council remain unchanged. Hence the Review process (as legislatively required), and not the Amendment process, was followed.

The Overberg District Municipality is one of twelve Municipalities in the Western Cape that received a Clean Audit Award for the Financial Year 2017/18 from the Western Cape Province and the Auditor General, Western Cape, making it the fourth consecutive year that the Overberg District Municipality obtained a Clean Audit outcome.



VISION: Overberg – the opportunity gateway to Africa through sustainable services

In further promoting the Vision of the Overberg District Municipality, constructive deliberations were held at the session to further ensure the Municipality remain committed in delivering on its legislative mandate, as prescribed in section 84 of the Municipal Structures Act, by delivering effective services to communities in the Overberg. Numerous strategies, with clear interventions, have emerged. These are captured in the Second IDP Review and summarised as follows:

- ❑ **Environmental Sustainability:** Establish partnerships to promote environmental sustainability through capacity building and training initiatives
- ❑ **Landfill Site:** Management of Karwyderskraal as a regional landfill facility
- ❑ **Training Centre:** Skills development and capacity building; physical establishment of Training Centre in Bredasdorp
- ❑ **Caledon and Grabouw Fire Stations:** Ensuring fire services closer to communities and improving incident response times
- ❑ **Regional Economic Development and Tourism:** Implementation, monitoring and evaluation of District RED & Tourism Strategy; growing the district economy; establishing partnerships
- ❑ **Social Cohesion:** MOU with Department Social Development; contains social development initiatives for implementation across entire region
- ❑ **Integrated Municipal Health Promotion:** Safe food provision at schools and registration of ECDs

The successful roll-out of these initiatives and projects depends not only on the Overberg District Municipality, but on the ability of all stakeholders and the active participation of the whole of society. The Municipality will therefore continue in its endeavours with Provincial Government to align and synchronise plans, budgets and interventions.

Public participation is of utmost importance to our District and therefore we created an open opportunity for our clients, the four Local Municipalities in the Overberg, and other stakeholders through various platforms. Decision-making platforms will be further enhanced to create an environment for robust economic development.

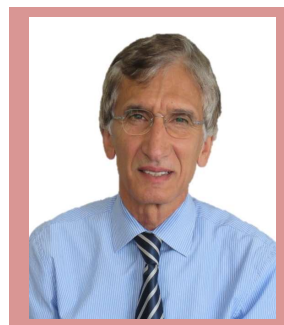
I would like to express my appreciation and gratitude to the Executive Mayoral Committee, all Councillors, Municipal Manager and the Administration for their contribution, commitment and diligent efforts towards realising the Vision and making a difference in the lives of all in the Overberg.

Ald AE Franken
Executive Mayor

FOREWORD BY MUNICIPAL MANAGER

Following the adoption of the 4th Generation 2017/2021 Integrated Development Plan (IDP) in 2017, this constitutes the Second Review of the five-year Strategic Plan of the Overberg District Municipality.

The IDP serves as the strategic guide for planning, development and decision-making in the Municipality. Therefore all decisions are informed by the strategic planning instrument of the Municipality, focussing on the five strategic goals determined by Council.



The Municipality's service delivery mandate focusses on enriching the lives of people in the Overberg. Continuous alignment is ensured between the National and Provincial Government strategic directives, which forms part of the guidelines for reviewing the IDP document. Council has confirmed that the Municipality will continue to focus on community services which is the external service delivery arm as specified in the 2017/2021 IDP, viz. Emergency Services, Roads, Municipal Health Services, Environmental Management, Social Development and LED, Tourism, Resorts and EPWP.

The Municipality strives towards promoting co-operative arrangements and shared services between the District and Local municipalities, encouraging innovation by promoting partnerships, creating synergy and optimal utilisation of resources.

Notwithstanding the Municipality facing financial challenges, it was recognised during the 2017/2018 annual audit as a "going concern". The Municipality also received its fourth consecutive clean audit and remain committed to exercise cost containment measures and to continually optimise and manage resources effectively, efficiently, economically and equitably.

The Municipality strives in promoting clean administration, good governance and value-add compliance management. It will continue with its well-developed intergovernmental relations and public participation processes and consultation sessions in the region.

It is against this backdrop, that I thank all the active stakeholders in the Overberg, the Western Cape Provincial Government, Local Municipalities and the communities who assisted and contributed to the second review of the 4th Generation IDP. Valuable input and comments were received at the Strategic Session of Council held on 06 February 2019, as well as the inputs received from Department Local Government and Provincial Treasury through the various Integrated Municipal Engagements, which contributed in ensuring the finalisation of the reviewed five-year Strategic Plan. The Municipality remain committed to ensuring its core mandate is delivered upon.

I would like to express my appreciation and gratitude to the Executive Mayor, Ald A Franken, the Mayoral Committee and all Councillors for their leadership, strategic political guidance and supporting all decisions in the interest of the Municipality and its community. As the Municipal Manager, I also wish to thank each committed and dedicated staff member, captivating the strategic goals and translating it into action.

Mr DP Beretti
Municipal Manager

STRATEGIC DIRECTION 2019/2020

At a Strategic Session of Council held on 6 February 2019, Council in-principle resolved that the strategic direction set by Council in 2016 and captured in the 5-Year IDP, would remain as is. At the Strategic Session Feedback to Council on 25 March 2019, the Executive Mayor reaffirmed the strategic direction of Council.

VISION

Overberg – the opportunity gateway to Africa through sustainable services.

MISSION

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

CORE VALUES

- ❖ **Caring:** A total belief in collective caring principles – “Ubuntu”.
- ❖ **Integrity:** Higher levels of courtesy and professionalism in the workplace; behaving in a manner that reflects ODMs commitment to honesty, trust, transparency and ethical business operations.
- ❖ **Commitment:** To the development of people; regular consultation with customers on the level and quality of services.
- ❖ **Transformation:** Transformational leadership - corporate transformation begins with a shift in the values and behaviours of leadership; corporations do not transform, people do.
- ❖ **Transparency:** In accounting for our actions; responsible spending and utilisation of municipal assets.
- ❖ **Excellence:** Setting quality standards for service delivery, measurement thereof to improve productivity and the discipline to take action to address the situation.
- ❖ **Honesty:** Contributes to a positive mind-set and facilitates morally acceptable behaviour.
- ❖ **Respect:** For our natural resources and celebrating diversity.

STRATEGIC GOALS

SG1:

To ensure the well-being of all in the Overberg through the provision of efficient **basic services and infrastructure**.

SG2:

To promote **regional economic development** by supporting initiatives in the District for the development of a sustainable district economy.

SG3:

To ensure **municipal transformation and institutional development** by creating a staff structure that would adhere to the principles of employment equity and promote skills development.

SG4:

To attain and maintain **financial viability** and sustainability by executing accounting services in accordance with National policy and guidelines.

SG5:

To ensure **good governance** practices by providing a democratic and pro-active accountable government and ensuring **community participation** through IGR structures

1.1 INTRODUCTION

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the **Second Review of the 4th Generation Integrated Development Plan (IDP)** adopted by Council on 15 May 2017. As per Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000):

- (a) *"A municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance..."*
- (b) *"A municipal council may amend its integrated development plan in accordance with a prescribed process."*

The First Review of the 5-year Plan was adopted by Council on 28 May 2018. Following a Strategic Session of Council to discuss the Second IDP Review, the Executive Mayor confirmed that an **amendment of the 5-year IDP would not be necessary.**

The Second Review will contribute to the adjustment of the Municipality's 5-Year Plan as well as inform the Budget, Service Delivery and Budget Implementation Plan (SDBIP) and Risk Register for 2019/2020. It is therefore imperative for this **Review to be read in conjunction with the Plan adopted on 15 May 2017, as well as the First Review adopted on 28 May 2018, as the Review does not constitute a new IDP.**

The Second IDP Review 2019/2020 is structured as follows:

- Chapter 1:** States the Political Leadership across the Overberg and reaffirms the Overberg District Municipality's governance structures and strategic direction for 2019/2020.
- Chapter 2:** Update on Public Participation initiatives, Response to Second IDP Review Assessment and Intergovernmental Engagements.
- Chapter 3:** Provides updated information on the strategic analysis of the state of the District.
- Chapter 4:** Performance progress of 2018/2019 per functional area, and update of KPIs for 2019/2020 as well as outer years.
- Chapter 5:** Reaffirms the District's alignment of Strategic Goals with key policy directives of National and Provincial Government.
- Chapter 6:** Provides an update of Sectoral Plans and integration thereof across the Region, and Government's footprint in the Region.
- Chapter 7:** Regional economic development, tourism and EPWP initiatives across the Overberg.
- Chapter 8:** Depicts the status of Spatial Development Frameworks (SDFs) across the Region.
- Chapter 9:** This Chapter provides an updated Disaster Risk Register.
- Chapter 10:** Provides consolidated budgeting of the Overberg District Municipality, together with multi-year budgeting.
- Chapter 11:** Revised targets for 2019/2020 Top Layer SDBIP and outer years, in order to ensure Council commits to relevant KPIs that would impact on the entire region.
- Chapter 12:** Provides a summary of projects planned across the Overberg.
- Chapter 13:** Summarises the strategic risks of the Overberg District Municipality

1.1.1 GEOGRAPHIC PROFILE

- Refer 5-year IDP page 19

1.1.2 DEMOGRAPHIC PROFILE

1.1.2.1 Political Leadership of Overberg District Municipality



From left to right:

Cllr A Klaas : Deputy Executive Mayor
Ald A Franken : Executive Mayor
Ald L de Bruyn : Speaker)

Overberg District Municipality Council:

Name	Political Party	Portfolio
Cllr Brinkhuys, Ronald	Democratic Alliance	Member: Community Services Portfolio
Cllr Coetzee, Helena	Democratic Alliance	Portfolio Chair: Strategic Services Portfolio
Ald de Bruyn, Lincoln	Democratic Alliance	Speaker
Cllr Fourie, Steven	Democratic Alliance	Member: Community Services Portfolio
Ald Franken, Andries	Democratic Alliance	Executive Mayor
Ald Gelderblom, Jan	African National Congress	Member: Community Services Portfolio
Cllr Klaas, Archibald	Democratic Alliance	Deputy Executive Mayor & Member: Strategic Services Portfolio
Ald Koch, Matthys	Democratic Alliance	Portfolio Chair: Community Services Portfolio
Cllr Lamprecht, Cornelius	Democratic Alliance	Portfolio Chair: Finance Portfolio
Ald Marthinus, Eve	African National Congress	Member: Finance Portfolio
Ald Mentile, Vuyiswa	African National Congress	Member: Strategic Services- & Community Services Portfolio
Cllr Ntsabo, Lindile	Democratic Alliance	Portfolio Chair: Corporate & IGR Portfolio
Cllr Opperman, Moira	Democratic Alliance	Member: Corporate & IGR Portfolio
Cllr Resandt, Charmaine	Democratic Alliance	Member: Finance Portfolio
Ald Sapepa, Ntombizine	African National Congress	Member: Corporate & IGR Portfolio
Cllr Sauls, Evelyn	Democratic Alliance	Member: Strategic Services Portfolio
Vacancy	Democratic Alliance	Member: Corporate & IGR Portfolio
Cllr Sipunzi, Unathi	African National Congress	Member: Corporate & IGR Portfolio
Ald Tiemie, Kiro	Democratic Alliance	Member: Finance Portfolio
Cllr Witbooi, Mario	African National Congress	Member: Strategic Services Portfolio
Cllr Wood, Caroline	African National Congress	Member: Finance Portfolio



Ald L de Bruyn
Speaker
DA



Ald A Franken
Executive Mayor
DA



Cllr A Klaas
Deputy Executive Mayor
DA



Ald M Koch
Portfolio Chair:
Community Serv
DA



Cllr H Coetzee
Portfolio Chair:
Strategic Services
DA



Cllr C Lamprecht
Portfolio Chair:
Finance
DA



Cllr L Ntsabo
Portfolio Chair:
Corporate & IGR
DA



Cllr R Brinkhuys
DA



Cllr S Fourie
DA



Cllr M Opperman
DA



Cllr C Resandt
DA



Cllr E Sauls
DA



Vacant

DA



Ald K Tiemie
DA



Ald V Mentile
ANC Whip



Ald J Gelderblom
ANC



Ald E Marthinus
ANC



Ald N Sapepa
ANC



Cllr U Sipunzi
ANC



Cllr M Witbooi
ANC



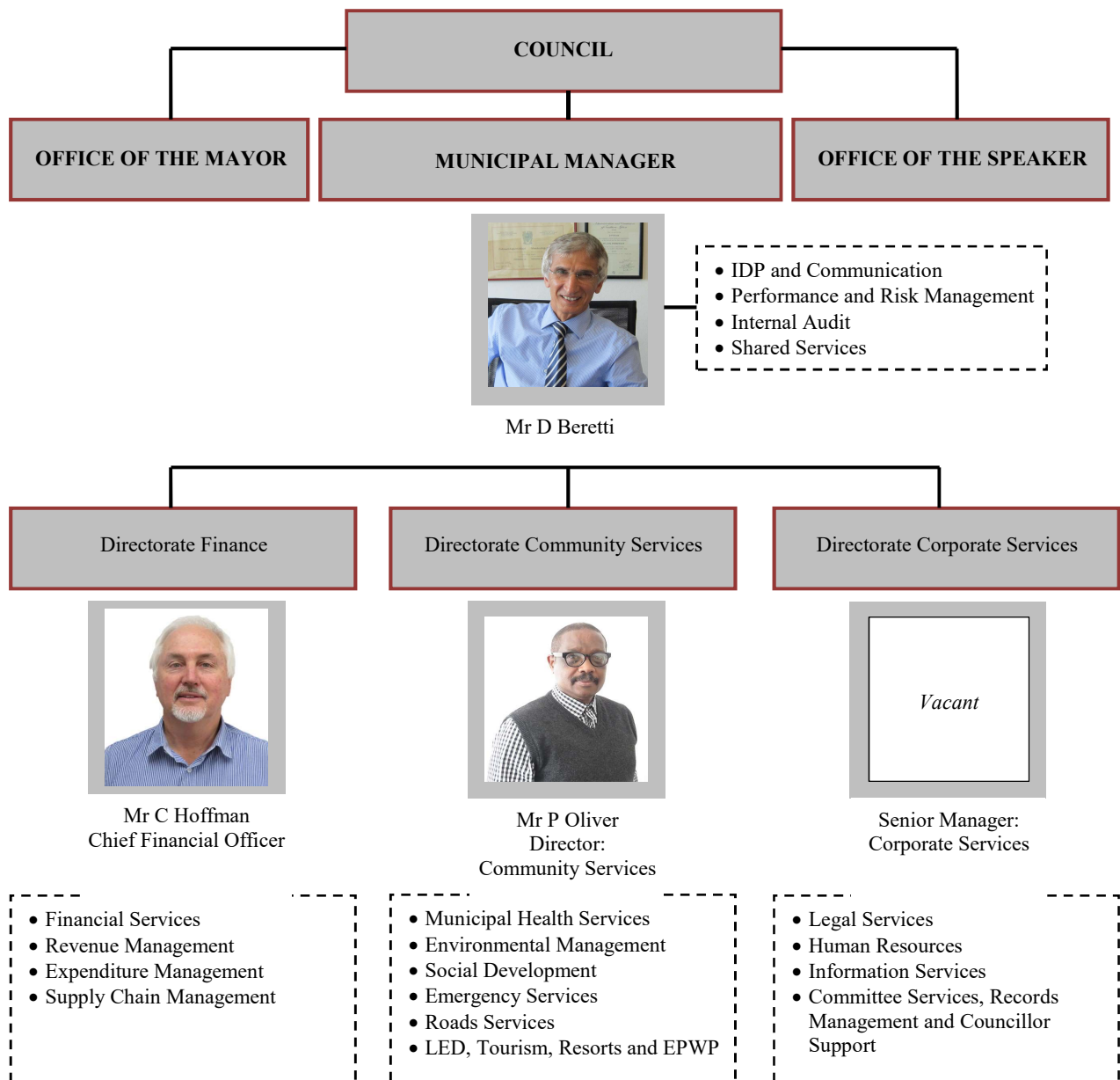
Cllr C Wood
ANC



Cllr Isaac Sileku Bids Farewell 27 May 2019

Executive Mayor Ald Franken (right) congratulating Cllr Sileku on his new role as a permanent Democratic Alliance (DA) delegate for the Western Cape to serve on the National Council of Provinces (NCOP).

1.1.2.2 Administrative Leadership of Overberg District Municipality



At a Council Meeting of 25 March 2019, it was resolved that the position of Director: Corporate Services will be amended on the organisation structure to a permanent position as Senior Manager: Corporate Services. This vacancy was advertised in May 2019 for finalisation of the recruitment and selection process by end July 2019.

1.1.2.3 The Overberg Region



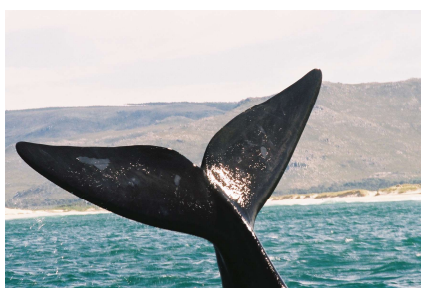
Overberg District Municipality

Executive Mayor:	Ald Andries Franken
Speaker:	Ald Lincoln de Bruyn
Municipal Manager:	Mr David Beretti
Area size:	12,241km ²
Population:	258,176 (StatsSA Census 2011) 286,786 (Community Survey 2016) 308,010 (MERO 2018)



Cape Agulhas Municipality

Executive Mayor:	Cllr Paul Swart
Speaker:	Ald Johan Nieuwoudt
Municipal Manager:	Mr Dean O'Neill
Area size:	2,411km ²
Population:	33,038 (StatsSA Census 2011) 36,000 (Community Survey 2016)



Overstrand Municipality

Executive Mayor:	Ald Dudley Coetzee
Speaker:	Ald Anton Coetsee
Municipal Manager:	Mr Coenie Groenewald
Area size:	1,708km ²
Population:	80,432 (StatsSA Census 2011) 93,466 (Community Survey 2016)



Theewaterskloof Municipality

Executive Mayor:	Cllr Christelle Vosloo
Speaker:	Ald Daniel du Toit
Municipal Manager:	Mr Gerrit Matthyse
Area size:	3,232km ²
Population:	108,790 (StatsSA Census 2011) 117,109 (Community Survey 2016)







Swellendam Municipality


Executive Mayor:	Cllr Nicholas Myburgh
Speaker:	Cllr Bongani Sonqwenqwe
Municipal Manager:	Mr Anton Groenewald
Area size:	3,835km ²
Population:	35,916 (StatsSA Census 2011) 40,211 (Community Survey 2016)









Overberg District: At a Glance

Demographics		Population Estimates, 2018: Actual Households, 2016	
	Population 308 010		Households 91 835

Education	2017	Poverty	2017
	Matric Pass Rate	87.6%	
	Learner-Teacher Ratio	41.6	
	Gr 12 Drop-out Rate	35.3%	
		Gini Coefficient	0.61
		Human Development Index	0.71

Health		2017/18		
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18
	40	75.0%	0.1	13.8%

Safety and Security		Actual Number of Reported Cases in 2018			
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	3 616	769	5 944	142	340

Access to Basic Service Delivery		Percentage of Households with Access to Basic Services, 2016							
	Water 97.9%		Refuse Removal 87.1%		Electricity 95.7%		Sanitation 94.6%		Housing 81.8%

Road Safety	2017	Labour	2017	Socio-Economic Risks
Fatal Crashes	64	Unemployment Rate	11.8%	Risk 1: Slow Economic Growth
Road User Fatalities	77			Risk 2: Increasing Population & Demand for Services
				Risk 3: Rising Unemployment

Largest 3 Sectors		Contribution to GDP, 2016	
Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing	
20.1%	19.1%	13.5%	

1.1.2.3.1 Population

- Refer 5-year IDP page 28;
- 1st IDP Review pages 15 – 20; and
- Page 19 of this Review

1.1.2.3.2 Households per Municipality

- Refer 5-year IDP page 30;
- 1st IDP Review pages 16 – 20; and
- Page 19 of this Review

1.1.3 Economic Profile

- Refer 5-year IDP page 31

1.1.4 Role of the District

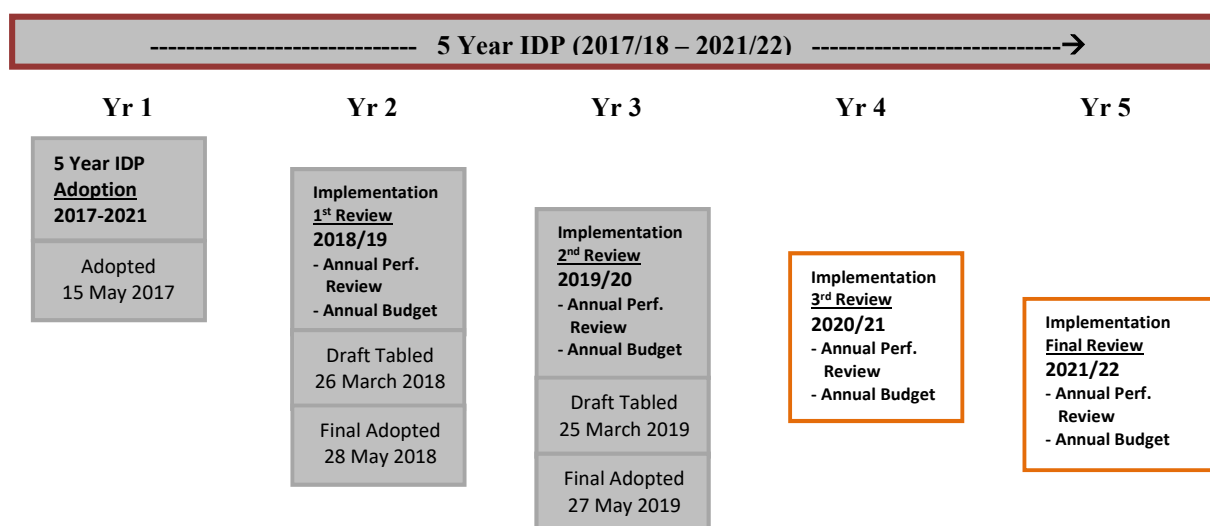
- Refer 5-year IDP page 31

1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.1 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 32

1.2.2 THE IDP PLANNING PROCESS



1.2.3 KEY STAGES AND CONSULTATIONS DURING IDP REVIEW PROCESS

5 July 2018	IDP Awareness: Association for Persons with Disabilities
24 July 2018	Overberg EPWP Forum
2 August 2018	Western Cape Districts Integrated Forum
16 August 2018	Provincial Public Participation Forum
5 September 2018	Provincial IDP Managers Forum
6 November 2018	Overberg EPWP Forum
18 November 2018	Strategic Integrated Municipal Engagement
20 November 2018	Provincial Steering Committee EPWP
6-7 December 2018	Provincial IDP Managers Forum
30 January 2019	District IDP Managers Forum
6 February 2019	Strategic Session of Council
18 February 2019	IDP Indaba Working Group
19 February 2019	Technical Integrated Municipal Engagement
25 February 2019	ODM/Swellendam IDP Alignment Meeting
28 Feb – 1Mar 2019	Provincial IDP Managers Forum
7-8 March 2019	Provincial Thusong Programme Forum
14 March 2019	Provincial CommTech Meeting
15 March 2019	IDP Indaba II / IDP Managers Forum
25 March 2019	Strategic Session Feedback to Council
25 March 2019	Draft IDP Review presentation to Council
4 April 2019	Joint IDP Analysis Session 2019/2020
17 April 2019	Sector Engagement Swellendam/Overberg DM
3 May 2019	SIME / LG MTEC Engagement
23 – 24 May 2019	Districts Strategic Session
27 May 2019	Final IDP Review presentation to Council

HOD CONSULTATIONS

1.2.4 ROLES AND RESPONSIBILITIES

- *Refer 5-year IDP page 37*

1.2.5 DISTRICT IDP FRAMEWORK AND PROCESS PLAN / TIME SCHEDULES

- *Refer 5-year IDP page 37; and*
- *1st IDP Review page 21*

Adoption dates of respective 2018/2019 IDP/Budget Time Schedules across the region:

Municipality	Plan tabled to Council	Approved	Council Resolution
Overberg DM	IDP/Budget Time Schedule	30.07.18	A277. 27.08.2018
Cape Agulhas LM	IDP/Budget Time Schedule	31.07.18	95/2018
Overstrand LM	IDP/Budget Time Schedule	29.08.18	CR 5.1
Theewaterskloof LM	IDP/Budget Process Plan	14.08.18	5/1/1-2018/19
Swellendam LM	IDP/Budget Process Plan/Time Schedule	31.08.18	A102. 30.08.2018

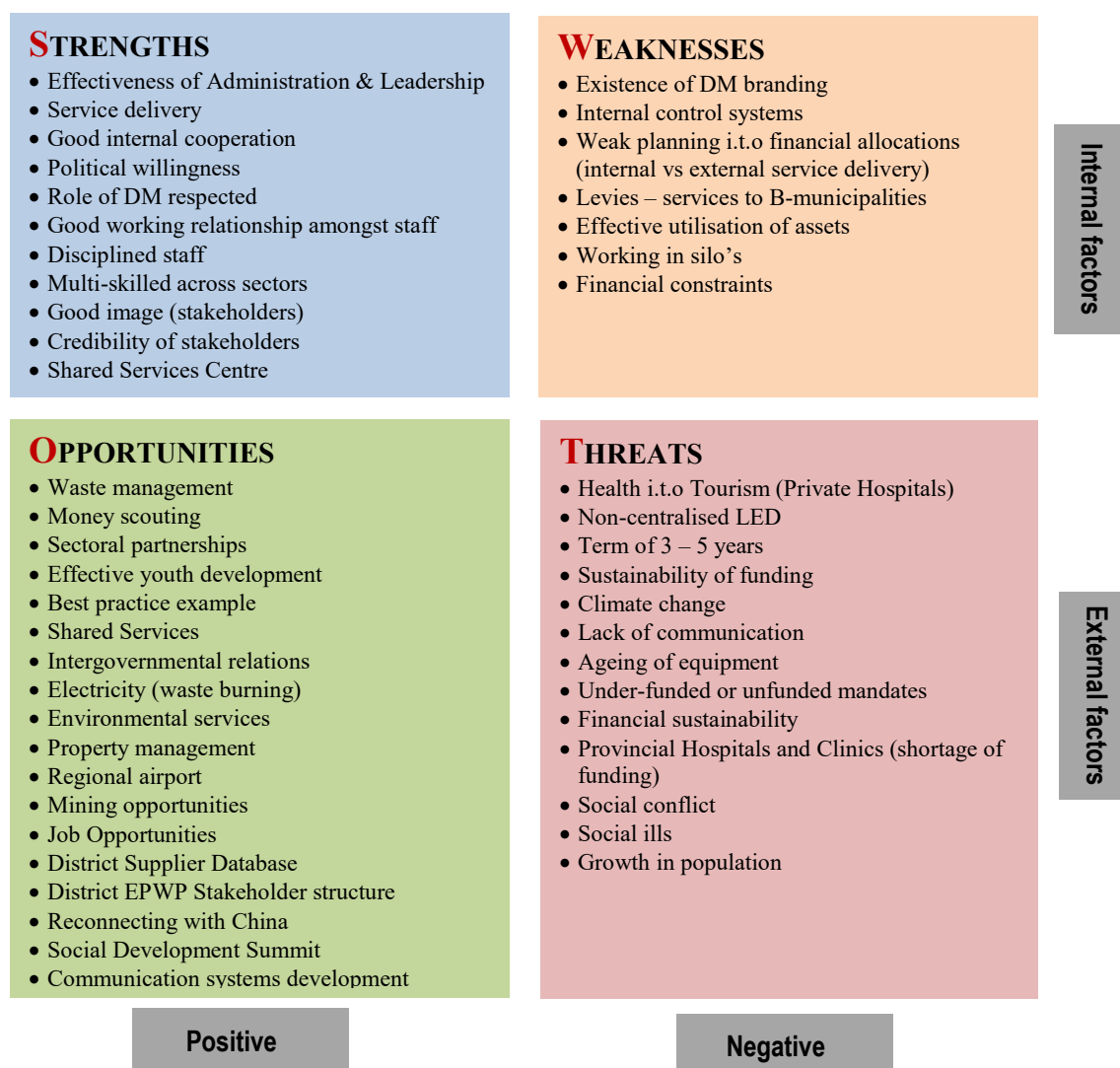
In order to ensure alignment of IDP-related activities, a District IDP Managers Forum will be held in June 2019 to discuss the IDP/Budget Time Schedule of Key Deadlines for 2019/2020.

1.2.6 ALIGNMENT OF IDP/BUDGET/PERFORMANCE/RISK

- Refer 5-year IDP page 38

1.3 5-YEAR STRATEGIC DIRECTION

1.3.1 SWOT Analysis (revised at Strategic Session of Council on 6 February 2019)



1.3.2 Vision & Mission

- *Refer 5-year IDP pages 16 & 41; 1st IDP Review page 10; and page 13 of this Review*

1.3.3 Core Values

- *Refer 5-year IDP pages 16 & 41; 1st IDP Review page 10; and page 13 of this Review*

1.3.4 Batho Pele Principles

- *Refer 5-year IDP page 41*

1.3.5 Strategic Goals

- *Refer 5-year IDP pages 16 & 42; 1st IDP Review page 10; and page 13 of this Review*

2.1 PUBLIC PARTICIPATION

- Refer 5-year IDP pages 44-52; and
- 1st IDP Review page 22

Legislative Review Governing Ward Committees and Community Participation

A Provincial Steering Committee has been established with a Terms of Reference. Each District has been tasked to drive the process within their respective District. A District Legislative Review Process Plan was finalised on 17 May 2018. Inputs were solicited from Local Municipalities and a Consolidated Report submitted to DLG on 3 March 2019. It is noted that a final report inclusive of Swellendam Municipality’s inputs, will be submitted to DLG following an “All Wards Meeting” to be held in due course.

A Project Steering Committee Meeting was held with DCOG on 16 May 2019 to discuss the consolidated inputs from all Districts in the Western Cape.

2.2 INTERGOVERNMENTAL RELATIONS (IGR)

2.2.1 LG MTEC 3 MAY 2019: DRAFT IDP REVIEW 2019/2020 ASSESSMENT Theme: “Maximising Citizen Impact”

Disaster Management	
Institutional Capacity:	<p>The IDP Review reflects that the Municipality plan on tabling and reviewing their Disaster Risk Management Framework in June 2020.</p> <p><i>Response:</i> The Disaster Risk Management Framework is reviewed on an annual basis.</p>
Risk Recovery:	<p>The Draft IDP Review does not reflect the percentage budget allocation as a contingency to contribute towards the reconstruction and rehabilitation of damaged infrastructure in the jurisdiction of the Municipality.</p> <p><i>Response:</i> 1 x Damaged vehicle during 2018/19 – covered by insurance.</p>
Social Services	
Community Safety:	<p>Recommended that the Municipality includes the Policing Needs and Priorities Process as per Section 23 of the Western Cape Community Safety Act and the participation of municipalities in this process towards the development of the Safety Plan.</p> <p><i>Response:</i> Page 103 & 235 of the 5-year IDP depicts the Overberg Cluster Safety Plan and addresses Policing Needs and Priorities i.r.o. Professional Policing, Partnerships and Public Spaces. Is the Municipality still required to include Section 23 of the Community Safety Act?</p> <p><i>Resolved:</i> The above information found to be sufficient.</p>

It is noted that Department Local Government further coordinated the following engagements in respect of integrated development planning:

- 15 March 2019 : Overberg IDP Indaba
- 2 – 4 April 2019 : Joint IDP Assessment 2019/2020 engagements

2.2.2 INTEGRATED MUNICIPAL ENGAGEMENTS

Strategic- and Technical Integrated Municipal Engagements (SIME & TIME) were held on 18 November 2018 and 19 February 2019, respectively. Here follows the outcomes of the strategic engagement:

Issues raised by the District and its Local Municipalities
<ul style="list-style-type: none"> ▪ The district is experiencing challenges with waste management and climate change with no existing integrated environmental management plan for the district. However, the distance between towns is vast and the solution to bridging this gap would be to move waste via railway so as to include distant towns. ▪ There is a need for water purification sources even though the district is currently at a surplus in terms of water resources. The district wishes to explore desalination, wastewater reuse and catchment management to ensure more sustainable water resources. ▪ The district expressed the need to replace and replenish economic infrastructure that forms 40-70% of the municipalities' economy. These include: formalizing informal settlements; unlocking municipal property for investment; and raising infrastructure loans to fund new infrastructure. ▪ The district's Bulk Infrastructure Master Plan needs to be funded.
Emerging Themes identified by the Overberg District
<p>The identification of the key themes for the district and local municipalities followed an interactive discussion where attendees considered the following:</p> <ul style="list-style-type: none"> ▪ What is working well; ▪ What is challenging; and ▪ Key insights, with specific reference to those with relevance to the next Provincial Strategic Plan. <p>The Overberg District identified three key themes (discussions around these themes are summarised below):</p> <ul style="list-style-type: none"> ▪ Waste management ▪ Water management ▪ Infrastructure challenges
i) Waste Management
<p>What is working well?</p> <ul style="list-style-type: none"> ▪ The Integrated Waste Forum ▪ An integrated alternative waste treatment approach is in progress to address the question of waste incineration. <p>What has been challenging?</p> <ul style="list-style-type: none"> ▪ The geographic size of the district poses a problem for a district-based waste solution. ▪ Understanding the economics of waste, e.g. the quantity of waste needed for a viable private-sector solution is unknown. <p>Key insights</p> <ul style="list-style-type: none"> ▪ It has been challenging to coordinate relevant stakeholders to devise a district solution and therefore there is a need to explore a mechanism for cross-municipal discussions. ▪ There is a decision-support tool developed with GreenCape which can assist towns to determine thresholds for various waste solutions and to evaluate their respective costs and benefits. ▪ The rehabilitation costs of waste sites must be considered as this is a future cost that will have significant implications on municipal finances. The Department of Environmental Affairs and Development Planning as well as the Department of Water and Sanitation assistance is required in order to find solutions to reducing these future costs.
ii) Water Management
<p>What is working well?</p> <ul style="list-style-type: none"> ▪ There are a number of water initiatives being driven by the WCG in the region. These need to be collated and communicated to all affected stakeholders. <p>What has been challenging?</p> <ul style="list-style-type: none"> ▪ Water purification in Swellendam is a challenge as opposed to water supply and there is a lack of capacity to address this issue. ▪ Catchment management as a strategy needs district support. ▪ While the Overberg Water Board exists and could potentially generate shared solutions to water issues, it lacks credibility with some municipalities and is currently in dispute with the Theewaterskloof Municipality over tariffs. ▪ Funding is required to investigate increased or improved water re-use and desalination opportunities.

- There is a need to explore a mechanism to unlock cross-municipal discussions about long-term water infrastructure establishment. The absence of such a mechanism has resulted in municipalities working in isolation.
- Cape Agulhas has a range of specific challenges such as:
 - Managing water losses
 - Replacing all bulk water meters
 - Assessing the condition of current water assets
 - Planning for future infrastructure replacement
 - Conducting an overall risk assessment of water-related issues

Key insights

- There is no need for new dams in the area however, the feasibility of transporting excess water from Swellendam to Theewaterskloof could be investigated. The Buffeljags overflow is the equivalent of 25% of Theewaterskloof.
- It was proposed to set up a Water Fund to allow the creation of a constant clearing programme in the Overberg as this would have the secondary benefits of the reduction of bio-waste and of fire risk.
- In general, a broader integrated catchment management approach is required. The examples of the Urban Water Users currently being piloted in Cape Town or the Breede-Gouritz Catchment Management Area or the Department of Environmental Affairs and Developmental Planning interface were proposed as a potential solution. This would entail:
 - a. Coordinating relevant stakeholders
 - b. Plotting schemes on a map
 - c. Finding cross-boundary solutions
 - d. Clarifying different needs in different municipalities
 - e. Investigating the relationships between urban and agricultural water users
 - f. Initiating dialogue with key players
 - g. Ascertaining the boundaries of relationships with mandating authorities such as Department of Water and Sanitation.

iii) Infrastructure Challenges

Key insights

- A key issue for this district is the lack of funding for sustained replacement of and investment into the current economic infrastructure such as the existing Central Business Districts which still represents 70% of the region's economy.
- Unlocking municipal properties for industrial and commercial use is an unexploited opportunity.
- The implementation of the Integrated Urban Development Framework has been very slow.
- Coordinating relevant stakeholders to address infrastructure challenges remains an issue. These entities include:
 - a) Department of Rural Development and Land Reform
 - b) Department of Water and Sanitation
 - c) Department of Energy
 - d) South African National Road Agency
 - e) National Department of Transport

The following stakeholders should be invited to the next District Coordinating Technical Forum (DCF Tech):

- a) Department of Rural Development and Land Reform
- b) Department of Public Works and Transportation
- c) Department of Water and Sanitation
- d) Department of Energy (for Eskom-related issues)
- e) Department of Local Government
- f) Provincial Treasury

Way Forward

The process towards the refining of the key insights under each identified key themes into possible projects and prioritisation of key issues for consideration into the development of the Provincial Strategic Plan will be dealt with as part of the DCF Techs. The WCG will develop a strategy on how to engage the DCF Techs pertaining these key themes.

➤ **Provincial IDP Managers Forum**

6 – 7 December 2018	: West Coast
28 February – 1 March 2019	: Overberg
6 – 7 June 2019	: Garden Route
5 – 6 September 2019	: Cape Winelands
5 – 6 December 2019	: Central Karoo

➤ **Provincial Project Steering Committee / Provincial Public Participation Forum**

15 - 16 November 2018	: Overberg
16 - 17 May 2019	: Cape Winelands
15 – 16 August 2019	: West Coast

➤ **Provincial CommTech Forum**

14 – 15 March 2019	: Forum Meeting / Social Media Training Cape Winelands Region (Worcester)
2 April 2019	: Crisis Communication Tygerberg Disaster Management Centre
15 May 2019	: GovChat Social Media Workshop
14 June 2019	: Garden Route (Hessequa)
September 2019	: Overberg (Swellendam)
December 2019	: Cape Winelands (Drakenstein)

Public Information Officer training is scheduled to take place in September 2019.

➤ **Western Cape Districts Integrated Forum (WCDIF)**

2 August 2018	: Garden Route Region
4 September 2018	: Central Karoo
30 April 2019	: Cape Winelands

➤ **Thusong Provincial Forum**

7 – 8 March 2019	: Central Karoo
28 – 29 November 2019	: TBC

➤ **Human Settlements Roadshow: Communication Capacity Building Workshop**

31 March 2019	: Overberg
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➤ **Sector Engagement Swellendam/Overberg DM**

17 April 2019	: Swellendam Thusong Centre - Swellendam Ward Committees and communities - Provincial Sector Departments: <input type="checkbox"/> Community Safety <input type="checkbox"/> Social Development <input type="checkbox"/> Cultural Affairs & Sport <input type="checkbox"/> Human Settlements <input type="checkbox"/> Health <input type="checkbox"/> Education
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It is confirmed that the need for relevant sector department representation at local municipal engagements will be included in the IDP/Budget Time Schedule of Key Deadlines for 2019/2020.

The need for an engagement between Overberg Municipalities, Human Settlements, Transport & Public Works, and Water & Sanitation, was identified at the Joint IDP Assessment engagement on 4 April 2019. The purpose would be to discuss housing- and infrastructure planning. The District will coordinate such engagement during the 2019/2020 period.

3.1 INSTITUTIONAL ANALYSIS

3.1.1 CLEAN AUDIT



Left to right:
 Mr Thembekile Makwetu (Auditor-General SA);
 Mr Pikkie Hoffmann (Chief Financial Officer, Overberg District Municipality),
 Ald Sakkie Franken (Executive Mayor, Overberg District Municipality);
 Mr David Beretti (Municipal Manager, Overberg District Municipality); and
 Western Cape Premier, Helen Zille.

On Tuesday, 2 April 2019, the Premier of the Western Cape hosted the 2018 Municipal Finance Management Act (MFMA) Audit Certificate Ceremony at the Auditor General’s Offices in Cape Town.

The Overberg District Municipality is one of twelve Municipalities in the Western Cape that received a Clean Audit Award for the Financial Year 2017/18 from the Western Cape Province and the Auditor General, Western Cape, making it the fourth consecutive year that the Overberg District Municipality obtained a Clean Audit outcome. The Local Municipalities of the Overberg region, i.e. Cape Agulhas, Overstrand, and Swellendam, also obtained clean audit outcomes.

3.1.2 ORGANISATIONAL DESIGN PROJECT

➤ *Refer 5-year IDP page 60*

Following the adoption of the organisation structure on 5 December 2016, it was understood that the structure would be reviewed on an ongoing basis, as and when required. The structure was last reviewed and approved by Council on 3 December 2018.

Employee totals as at end March 2019:	Approved posts	= 460
	Employees	= 332

3.1.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

- *Refer 5-year IDP page 62; and*
- *1st IDP Review page 24*

3.2 FINANCIAL ANALYSIS

3.2.1 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

- Refer 5-year IDP page 62

3.2.2 BUDGET-RELATED POLICIES IN IDP

Policy	Status	Council Res No.
1. Asset Management Policy	Unchanged	A196. 29.01.2018
2. Borrowing Policy	Unchanged	A230. 28.05.2018
3. Budget Policy	Unchanged	A196. 29.01.2018
4. Cash Management and Investment Policy	Unchanged	A192. 29.01.2018
5. Credit Control and Debt Management Policy	Unchanged	A196. 29.01.2018
6. Customer Care Policy	Unchanged	A230. 28.05.2018
7. Demand Management Policy	Unchanged	A196. 29.01.2018
8. Funding and Reserves Policy	Unchanged	A196. 29.01.2018
9. Infrastructure Investments and Capital Projects Policy	Unchanged	A196. 29.01.2018
10. Infrastructure Procurement and Delivery Management Policy	Unchanged	A220. 26.03.2018
11. Liquidity Policy	Unchanged	A196. 29.01.2018
12. Long-Term Financial Planning Policy	Unchanged	A220. 26.03.2018
13. Management and Administration of Immovable Assets Policy	Unchanged	A196. 29.01.2018
14. Payroll Management and Administration Policy	Unchanged	A196. 29.01.2018
15. Preferential Procurement Framework Policy	Unchanged	A230. 28.05.2018
16. Supply Chain Management Policy	Unchanged	A196. 29.01.2018
17. Tariff Policy	Unchanged	A196. 29.01.2018
18. Virement Policy	Amend	A196. 29.01.2018
19. Travelling & Subsistence	Amend	A337. 27.05.2019
20. Cost Containment	New	A337. 27.05.2019

3.2.3 NATIONAL GOVERNMENT ALLOCATIONS 2019

Equitable Share and Total Allocations to Municipalities in Overberg Region

Municipality	Equitable Share		
	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
Cape Agulhas	29 908	32 266	34 872
Overstrand	106 697	117 534	129 728
Theewaterskloof	95 587	103 391	112 039
Swellendam	31 579	34 229	37 168
Overberg District Municipality	71 776	74 593	77 644
Total: Overberg Munics	335 547	362 013	391 451

Source: Division of Revenue Bill 2019

Equitable Share and Total Allocations to District Municipalities in Western Cape

District Municipality	Equitable Share		
	2019/2020 (R'000)	2020/2021 (R'000)	2021/2022 (R'000)
Central Karoo	30 642	32 062	33 606
Overberg	71 776	74 593	77 644
West Coast	92 706	96 077	99 718
Garden Route	157 370	162 442	167 894
Cape Winelands	232 056	238 436	245 239

Source: Division of Revenue Bill 2019

❑ National Grant Allocations to Municipalities in Overberg Region for 2019/2020

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share Formula	71 776	29 908	106 697	95 587	31 579	335 547
Special Support Cllr Remuneration & Ward Comm		2 518	5 364		2 518	
LG Financial Management Grant	1 000	1 550	1 550	1 700	1 770	7 570
Municipal Infrastructure Grant		11 005	32 010	26 430	11 937	81 382
Municipal Systems Improvement Grant		1 800				1 800
Integrated Nat Elec Prog (Mun)			7 000	5 019	3 000	15 019
Integrated Nat Elec Prog (Eskom)				28 048		28 048
Expanded Public Works Programme Grant	1 243	1 740	2 635	1 857	1 604	9 079
Rural Roads Asset Management Systems Grant	2 807					2 807
Energy Efficiency and Demand Side Mgt Grant		5 000				5 000

Source: Division of Revenue Bill 2019

❑ The Western Cape Provincial Government Allocations to Overberg Municipalities are included in Chapter 6, section 6.4, page 70.

3.2.4 BUDGET SCHEDULES

The following Budget Schedules, tabled to Council on 27 May 2019, are attached hereto.

- SA4: Reconciliation of IDP Strategic Goals and Budget (Revenue)
- SA5: Reconciliation of IDP Strategic Goals and Budget (Operating Expenditure)
- SA6: Reconciliation of IDP Strategic Goals and Budget (Capital Expenditure)
- SA18: Transfers and Grant Receipts

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	A		10 453	8 605	11 402	13 074	13 817	13 817	15 220	10 727	11 370
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads	B		76 325	71 469	86 790	94 767	90 952	90 952	103 003	108 986	115 519
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.	C		12 726	13 531	15 843	15 391	16 516	16 516	17 658	17 400	18 444
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	D		64 447	65 762	72 897	80 260	83 027	83 027	84 081	88 544	92 471
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	E		20	48	28	24	24	24	24	25	26
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	163 971	159 414	186 960	203 515	204 336	204 336	219 986	225 681	237 831

References

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active	A		13 777	14 341	14 971	15 405	14 988	14 988	15 563	16 484	17 471	
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of	B		87 173	84 059	98 667	108 645	108 435	108 435	119 813	127 670	135 389	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the	C		13 295	13 452	17 574	15 220	17 848	17 848	18 820	19 325	20 416	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services	D		38 456	43 074	47 501	49 974	50 329	50 329	53 880	56 810	60 271	
Municipal Transformation & Institutional Development	To ensure Municipal Trnsformation & Institutional Development by creating a	E		6 797	7 046	9 717	12 662	12 302	12 302	14 337	15 198	16 102	
Allocations to other priorities													
Total Expenditure				1	159 498	161 971	188 430	201 905	203 904	203 904	222 412	235 487	249 649

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

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active	A		20	3	36	72	12	12	-	-	-	
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of	B		1 153	3 798	4 156	30 905	29 578	29 578	10 628	2 841	3 125	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the	C		2 271	276	265	1 175	1 575	1 575	360	530	470	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services	D		105	2 705	779	310	74	74	65	35	35	
Municipal Transformation & Institutional Development	To ensure Municipal Trnsformation & Institutional Development by creating a	E		28	-	95	279	630	630	300	300	300	
Allocations to other priorities			3										
Total Capital Expenditure				1	3 576	6 782	5 332	32 741	31 869	31 869	11 353	3 706	3 930

DC3 Overberg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:										
Operating Transfers and Grants										
National Government:		56 672	56 840	62 321	72 778	72 676	72 676	76 826	78 560	81 775
Local Government Equitable Share		51 338	52 163	57 286	67 902	67 902	67 902	71 776	74 593	77 644
Finance Management		1 250	1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000
Municipal Systems Improvement		930	-	-	-	-	-	-	-	-
EPWP Incentive		1 000	1 000	1 142	1 125	1 125	1 125	1 243	-	-
Rural Roads Asset Management Grant		2 154	2 427	2 643	2 751	2 649	2 649	2 807	2 967	3 131
Other transfers/grants [insert description]										
Provincial Government:		82 037	67 870	88 151	85 246	88 662	88 662	92 597	97 437	103 283
PT - PAWK		79 778	65 124	86 637	84 299	87 299	87 299	91 821	97 331	103 171
Seta		127	166	137	100	100	100	100	106	112
Other provincial		-	-	-	-	-	-	-	-	-
Karwyderskraal		-	-	-	-	-	-	-	-	-
Health Subsidy		138	138	164	150	150	150	15	-	-
Financial Management Grant		1 518	400	-	-	-	-	-	-	-
Coastal Management Plan		-	-	-	-	-	-	-	-	-
Tourism Projects		-	-	-	-	-	-	-	-	-
Management Support (MFIP)		-	-	-	-	-	-	-	-	-
Risk Assessment		-	-	-	-	-	-	-	-	-
Compliance Model		-	-	-	-	-	-	-	-	-
Coastal Management Plan		-	-	-	-	-	-	-	-	-
Municipal Capacity Building Grant		400	400	-	-	-	-	-	-	-
Municipal Performance Management Grant		-	-	-	-	-	-	-	-	-
Operational Support Grant		-	-	-	-	-	-	-	-	-
Financial Management Support Grant		-	1 420	780	-	-	-	-	-	-
Greenest Municipality		6	2	70	-	-	-	-	-	-
Risk Management		-	-	-	-	-	-	-	-	-
Office Upgrading and Maintenance		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
CDW Operational Support Grant		69	40	56	56	-	-	-	-	-
Municipal Disaster Recovery Grant		-	-	-	-	-	-	-	-	-
Implementation of Municipal Compliance Model		-	-	-	-	-	-	-	-	-
Local Government Graduate Internship Grant		-	60	66	-	-	-	-	-	-
Human Capacity Building Grant		-	120	240	640	1 112	1 112	660	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	138 709	124 710	150 472	158 024	161 338	161 338	169 423	175 997	185 058
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		99	2 303	890	1 483	4 183	4 183	1 100	2 841	3 125
Greenest Municipality		64	68	-	-	-	-	-	-	-
WC Financial Management Grant		32	-	-	-	-	-	-	-	-
Fire Safety Plan		-	-	-	-	1 000	1 000	1 100	2 000	2 100
CDW		3	35	-	-	-	-	-	-	-
Risk		-	-	-	-	-	-	-	-	-
Disaster Management		-	-	90	-	-	-	-	-	-
Fire Service Capacity Building Grant		-	2 200	800	1 483	3 183	3 183	841	1 025	1 025
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	99	2 303	890	1 483	4 183	4 183	1 100	2 841	3 125
TOTAL RECEIPTS OF TRANSFERS & GRANTS		138 807	127 013	151 362	159 507	165 521	165 521	170 523	178 838	188 183

3.3 ENVIRONMENTAL ANALYSIS

3.3.1 CLIMATE CHANGE

- *Refer 5-year IDP pages 71 & 168; and*
- *1st IDP Review page 31*

International Council for Local Environmental Initiatives (ICLEI) Partnership

A Letter of Agreement has been concluded between ICLEI and the Overberg District Municipality, affirming the participation to the Urban Low Emission Development Strategy (**Urban LED**S). The Agreement aims to enable ODM to promote and accelerate low emissions and climate resilient development in the district. Partners include Theewaterskloof, ODM, ICLEI and Western Cape Department Environmental Affairs & Development Planning (DEADP).

Urban LEDS Project: A recycling demonstration project has been developed for the Theewaterskloof Municipality which will focus on 10 Primary Schools in Theewaterskloof, specifically in the towns of Grabouw, Villiersdorp, Caledon, Greyton, Genadendal and Riviersonderend.

Future events and opportunities

- ✓ Capacity building and training on Climate Change Funding
- ✓ Peer to peer exchange
- ✓ Local Climate Solution for Africa Conference

Partnership: Capacity Building and Training on Climate Change

In response to the National Climate Change Policy (2011), the Department of Rural Development and Land Reform (DRDLR) is rolling out a training programme on Climate Change Adaptation for the Rural Human Settlements sector focusing on rural spaces over a period of 8 months in selected 22 rural districts from the 9 provinces in the country. Training materials have been developed in collaboration with the Department of Environmental Affairs (DEA) and aims at equipping relevant entities with the appropriate knowledge and tools to appreciate the importance of Climate Change in the Human Settlements sector in South Africa. Training for the Overberg region is scheduled for 4 – 5 July 2019.

3.3.2 BIODIVERSITY FEATURES

- *Refer 5-year IDP pages 71 & 169*

3.3.3 COAST AND ESTUARIES

- *Refer 5-year IDP pages 72 & 170*

3.3.4 WETLANDS

- *Refer 5-year IDP page 72*

3.3.5 CATCHMENTS

- *Refer 5-year IDP pages 73 & 170*

3.3.6 DROUGHT AND DAM LEVELS

- *Refer 5-year IDP page 73; and*
- *1st IDP Review page 32*

3.3.7 SOLID WASTE MANAGEMENT

- Refer 5-year IDP page 172; and
- 1st IDP Review page 34

The Overberg District Municipality has reclaimed the management of Karwyderskraal as a regional landfill facility. The new cell 4 has been developed and an opening ceremony held on 29 March 2019. The Overberg District Municipality appointed a Service Provider for a period of 8 years for the operation of cell 4 and composting.

Integrated Waste Management Plan (IWMP)

The third generation of the Integrated Waste Management Plan (IWMP) has been formulated by JPCE (Pty) Ltd on behalf of the Overberg District Municipality. The second generation IWMP was developed in 2012 and was subsequently commented on and evaluated by DEADP. The updated IWMP incorporates the comments and recommendations made on the 2012 IWMP as well as the latest checklist for IWMPs by DEADP. After completion of the first draft of the third generation IWMP, the report was sent to DEADP for an assessment and comments and recommendations were received in November 2018.

The IWMP is a statutory requirement of the National Environmental Management: Waste Act, 2008 (Act 59 of 2008) that has been promulgated and came into effect on 1 July 2009 and that has as its goal the transformation of the current methodology of waste management, i.e. collection and disposal, to a sustainable practice focussing on waste avoidance and environmental sustainability. Implementation of the IWMP will be through municipal by-laws and in accordance with an implementation schedule. The IWMP is incorporated as part of this IDP Review, but is submitted as a separate document. The IWMP also shows alignment of its goals with the Western Cape IWMP and the National Waste Management Strategy (2011).

3.3.8 RENEWABLE ENERGY

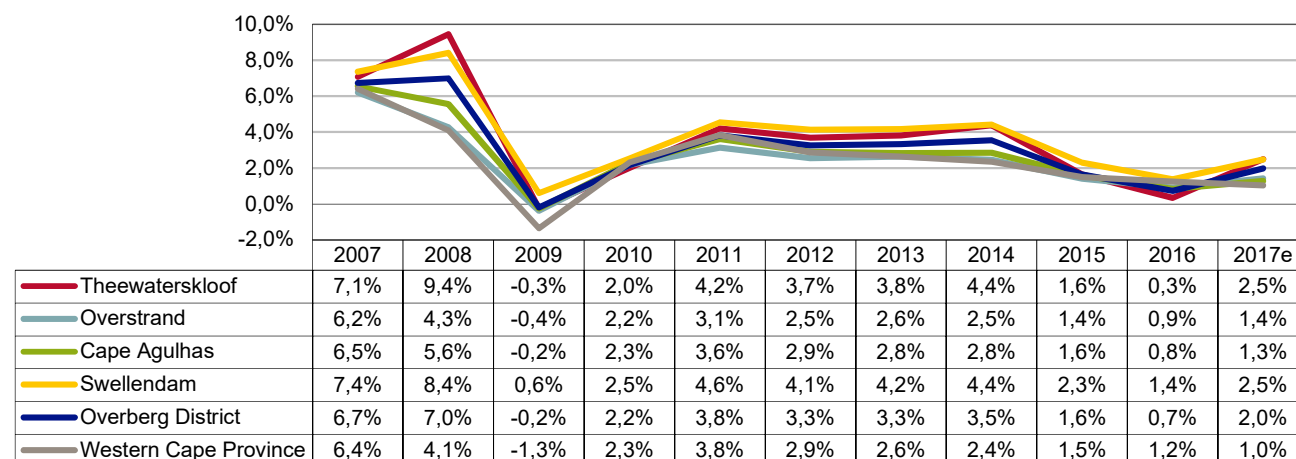
The investment and implementation of renewable energy projects becomes more and more important as a contributing source to national energy need. The Overberg area has been identified as a strategic Renewable Energy Development Zone for large scale wind energy projects. Authorised wind farms in the district:

- Dassiesklip Wind Energy Facility, 5km west of Caledon; and
- Excelsior Wind Energy Facility, between Uitkyk and Excelsior near Swellendam (not yet operational)

3.4 ECONOMIC ANALYSIS

3.4.1 GDP PERFORMANCE

□ GDP performance per municipal area in the OBD between 2007 and 2017



Source: Quantec Research, 2018

The Overberg District experienced an average GDP growth rate of 3.2% between 2006 and 2016, which is marginally higher than the average provincial GDP growth rate (2.6%) over the same period. The municipal areas which constitute the Overberg District grew at comparable rates, suggesting strong interlinkages between the local economies.

The economy of both the District and the Province have struggled to grow at rates experienced prior to the global financial crisis, with economic growth declining sharply between 2014 and 2016. However, it is estimated that economic growth was boosted in 2017 with a growth rate of 2%. Even though the growth rate improved, it is still lower than the long-term average growth rate (3.2%). In 2017, economic growth improved in all the local municipal areas with the Theewaterskloof and Swellendam municipal areas recording the fastest growth rates in the Overberg, with an estimated growth rate of 2.5% in both municipal areas.

□ GDP contribution and average growth rates per municipal area, 2012 - 2017

Municipality	R million value 2016	Contribution to GDP (%) 2016	Trend		Real GDP growth (%)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Theewaterskloof	7 537	40.9	3.6	2.5	3.7	3.8	4.4	1.6	0.3	2.5
Overstrand	5 755	31.2	2.5	1.8	2.5	2.6	2.5	1.4	0.9	1.4
Cape Agulhas	2 752	14.9	2.9	1.9	2.9	2.8	2.8	1.6	0.8	1.3
Swellendam	2 374	12.9	4.0	2.9	4.1	4.2	4.4	2.3	1.4	2.5
Total Overberg District	18 418	100	3.2	2.2	3.3	3.3	3.5	1.6	0.7	2.0
Western Cape Province	529 928	-	2.6	1.8	2.9	2.6	2.4	1.5	1.2	1.0

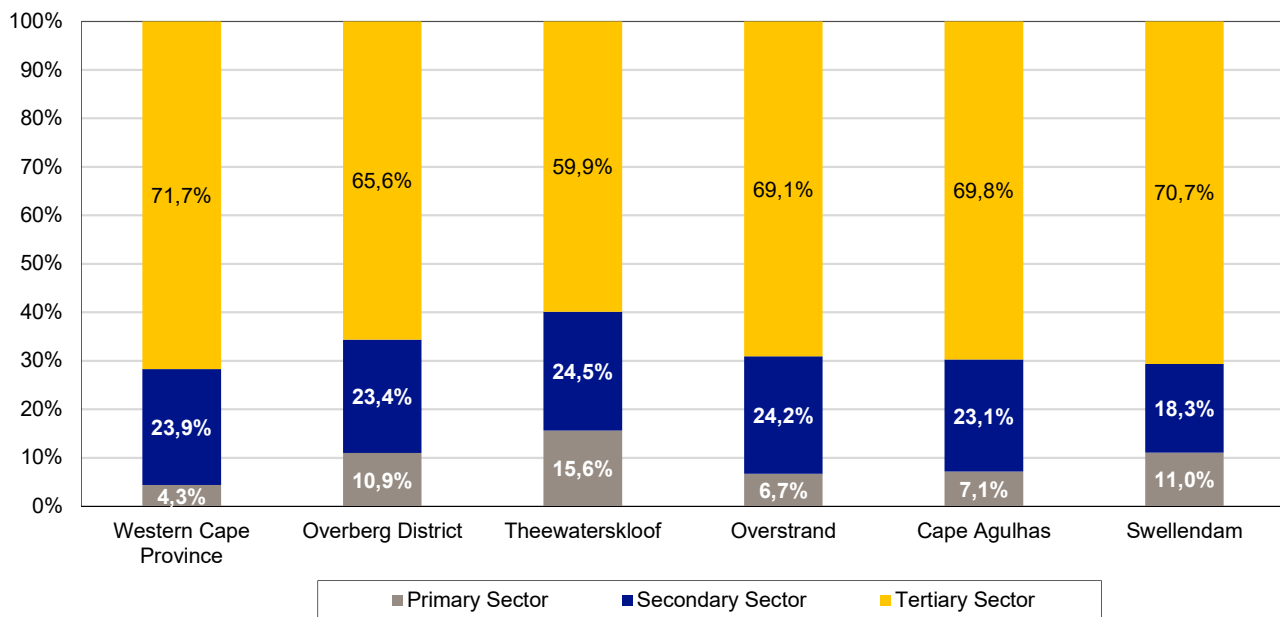
Source: Quantec Research, 2018 (e denotes estimate)

In 2016 the Overberg District contributed R18.4 billion to the economy of the Western Cape. The Theewaterskloof and Overstrand municipal areas are the primary contributors to the District economy, collectively contributing 72.2% towards the Overberg District GDP in 2016.

While the economy of the Overberg has not fully recovered to pre-recession growth rates and has experienced declining growth rates since 2015, the expected growth rate for 2017 is 2% which is significantly higher than the 0.7% growth rate in 2016.

□ GDP performance per sector, 2016

The following indicates the GDP contribution of the primary, secondary and tertiary sectors in the various municipal areas of the Overberg District.



Source: Quantec Research, 2018

The tertiary sector dominates the Overberg District economy across all municipal areas. The secondary and primary sectors, while relatively small compared to the tertiary sectors, are important contributors to the District economy. The District’s primary sector contribution is proportionally higher than the Province’s, while the tertiary sector is proportionally smaller.

□ GDP contribution per sector, 2016 (%)

As illustrated below, the agriculture, forestry and fishing sector constitutes the largest portion of the District’s primary sector (contributing 10.8% to GDP), while the manufacturing sector serves as the largest secondary sector (contributing 13.5% to GDP). There is a strong link between the agriculture and manufacturing (agri-processing) industries in this District.

Sector	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
Primary Sector	10.9	15.6	6.7	7.1	11.0
Agriculture, forestry and fishing	10.8	15.5	6.5	7.0	11.0
Mining and quarrying	0.1	0.1	0.2	0.2	0.1
Secondary Sector	23.4	24.5	24.2	23.1	18.3
Manufacturing	13.5	13.6	14.7	14.0	9.6
Electricity, gas and water	2.5	3.0	2.1	2.4	2.3
Construction	7.4	7.9	7.4	6.7	6.4
Tertiary Sector	65.6	59.9	69.1	69.8	70.7
Wholesale and retail trade, catering and accommodation	19.1	17.7	19.2	22.1	19.7
Transport, storage and communication	10.8	10.9	10.9	10.9	9.9
Finance, insurance, real estate & business serv	20.1	16.3	24.3	19.9	22.4
General government	9.0	8.5	8.4	10.2	10.7
Community, social and personal services	6.6	6.6	6.2	6.6	8.0
Total	100	100	100	100	100

Source: Quantec Research, 2018

The sectors that contributed the most to the Overberg District economy in 2016 include:

- Finance, insurance, real estate and business services sector (20.1%);
- Wholesale and retail trade, catering and accommodation sector (19.1%); and
- Manufacturing sector (13.5%).

Overall, the municipal areas' sectoral contributions to their respective economies are similar, except for the agriculture, forestry and fishing sector which accounts for 15.5% of Theewaterskloof. This is proportionally higher than the other municipal areas.

□ GDP contribution to District sectors, 2016 (%)

Sector	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Total
Primary Sector	58.2	19.0	9.8	13.0	100
Agriculture, forestry and fishing	58.6	18.8	9.6	13.0	100
Mining and quarrying	21.7	46.0	25.5	6.9	100
Secondary Sector	42.8	32.3	14.7	10.1	100
Manufacturing	41.3	34.1	15.5	9.1	100
Electricity, gas and water	48.3	25.9	14.0	11.9	100
Construction	43.7	31.4	13.6	11.2	100
Tertiary Sector	37.4	32.9	15.9	13.9	100
Wholesale and retail trade, catering and accommodation	37.9	31.5	17.3	13.3	100
Transport, storage and communication	41.4	31.6	15.1	11.8	100
Finance, insurance, real estate and business services	33.2	37.7	14.8	14.4	100
General government	38.5	29.2	16.9	15.3	100
Community, social and personal services	40.4	29.4	14.8	15.5	100
Total	40.9	31.2	14.9	12.9	100

Source: Quantec Research, 2018

In 2016, the Theewaterskloof municipal area contributed 58.6% of the District's agriculture, forestry and fisheries sector, 48.3% of the District's electricity, gas and water sector and 43.7% of the construction sector. Overall, the Theewaterskloof municipal area contributed the most to eight (8) of the District's sectors in 2016. The Overstrand municipal area contributed 46% to the mining and quarrying sector and 37.7% to the finance, insurance, real estate and business services sectors. The Cape Agulhas and Swellendam municipal areas contributed the least in all sectors.

3.4.2 EMPLOYMENT

□ Overberg District employment growth, 2012 - 2017

Municipality	Contribution to employment (%) 2016	Number of jobs 2016	Trend		Employment (net change)					
			2006 - 2016	2013 - 2017e	2012	2013	2014	2015	2016	2017e
Theewaterskloof	47.0	59 360	2 369	9 123	1 928	2 338	331	5 490	-247	1 211
Overstrand	27.5	34 830	4 357	4 116	859	1 211	672	1 478	-277	1 032
Cape Agulhas	12.2	15 425	1 894	2 019	442	481	266	841	99	332
Swellendam	13.3	16 810	1 915	2 702	511	662	232	1 337	9	462
Total Overberg District	100	126 425	10 535	17 960	3 740	4 692	1 501	9 146	-416	3 037
Western Cape Province	-	2 460 960	289 207	272 208	55 379	69 794	38 527	105 507	8 279	50 101

Source: Quantec Research, 2018 (e denotes estimate)

The Theewaterskloof and Overstrand municipal areas constitute 74.5% of employment in the Overberg. In 2016, the Overberg economy shed 416 jobs. However, it is estimated that 3 037 jobs were created in the Overberg in 2017, mainly in the Theewaterskloof and Overstrand municipal areas, recovering the jobs lost in 2016. Over the last five years, the Theewaterskloof and Overstrand municipal areas contributed the most to employment creation in the District (creating 9 123 jobs and 4 116 jobs, respectively).

□ Employment per sector, 2016 (%)

Sector	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
Primary Sector	22.7	30.9	12.6	14.3	22.5
Agriculture, forestry and fishing	22.7	30.9	12.6	14.2	22.5
Mining and quarrying	0.0	0.0	0.0	0.0	0.0
Secondary Sector	14.7	13.9	17.1	16.5	10.7
Manufacturing	7.6	7.0	9.2	9.3	5.1
Electricity, gas and water	0.3	0.3	0.3	0.3	0.3
Construction	6.7	6.5	7.6	6.9	5.3
Tertiary Sector	62.6	55.2	70.3	69.2	66.8
Wholesale and retail trade, catering and accomm	21.6	18.3	25.7	26.1	20.9
Transport, storage and communication	3.8	3.4	4.3	4.6	3.4
Finance, insurance, real estate and business services	15.4	13.6	17.2	15.9	17.3
General government	8.2	7.2	8.4	10.0	9.7
Community, social and personal services	13.6	12.7	14.7	12.6	15.5
Total	100	100	100	100	100

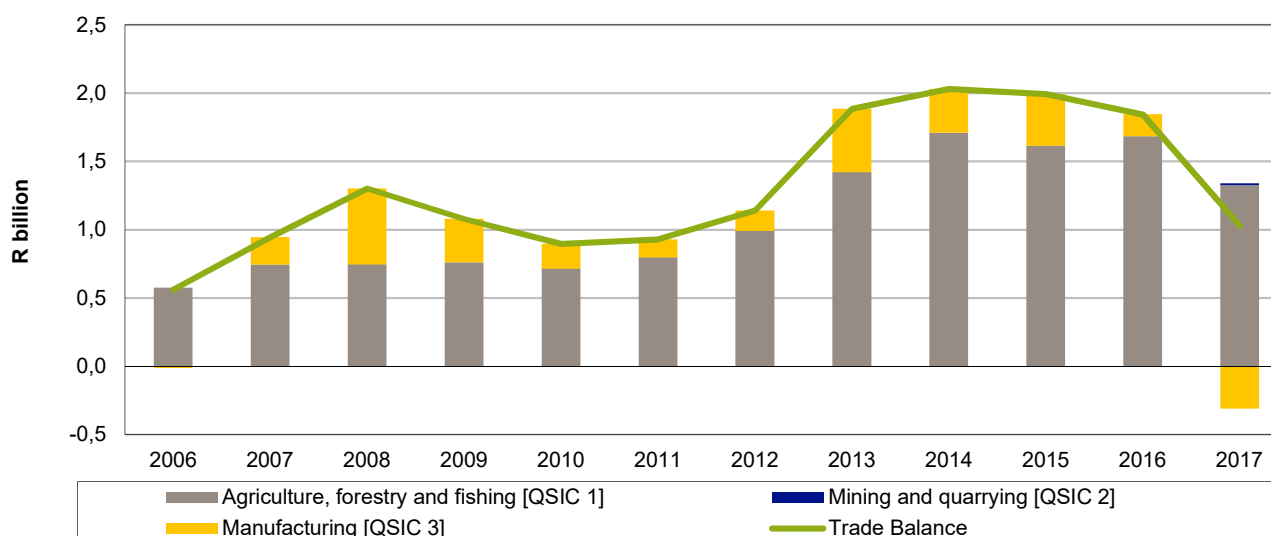
Source: Quantec Research, 2018

The sectors that contributed the most to employment in the Overberg District in 2016 include:

- Agriculture, forestry and fishing (22.7%);
- Wholesale and retail trade, catering and accommodation (21.6%); and
- Finance, insurance, real estate and business services (15.4%).

Employment statistics reflect the importance of various sectors on their respective municipal areas. The wholesale and retail trade, catering and accommodation sector contributes significantly more to the coastal municipalities (the Overstrand and Cape Agulhas municipal areas) as tourism plays an important role in these economies, especially over peak holiday times.

□ International Trade



Source: Quantec Research, 2018

In 2014 the trade balance peaked at R2.1 billion before declining in 2016 and further declined in 2017. The decline in the estimated 2017 trade balance is as a result of increased imports particularly in products from the agriculture, forestry and fisheries sector. Manufacturing imports was also larger than exports from this sector, which resulted in a negative trade balance for this sector.

❑ Top 10 exports products, 2017

Product	R million value
1 Apples, pears and quinces, fresh	583.0
2 Citrus fruit, fresh or dried	273.0
3 Wine	237.0
4 Apricots cherries, peaches (including nectarines), plums and sloes, fresh	221.0
5 Molluscs	175.0
6 Crustaceans, molluscs and other aquatic invertebrates, prepared or preserved	163.0
7 Other fruit, fresh	114.0
8 Foliage, branches and other parts of plants without flowers or buds	75.0
9 Undenatured ethyl alcohol of strength by volume if less than 80% vol	72.2
10 Crustaceans	27.5

Source: Wesgro, 2018

The top export product category, in terms of value, from the Overberg are apples, pears and quinces (R583.0 million) followed by citrus fruit, wine and stone fruit. This highlights the importance of the agriculture, forestry and fisheries sector to the local economy of the Overberg District. Exporting fresh produce is highly dependent on cold chain infrastructure, not only in the Overberg but also in the Cape Metro area, as the Cape Town International Airport is a valuable port for the export of fresh produce from the Western Cape.

❑ SMMEs registered on municipal databases, 2018

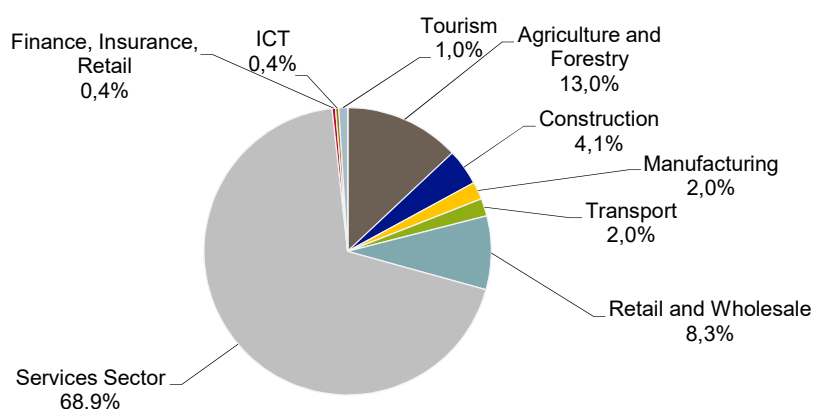
SMMEs that play a vital role in the local economy sometimes require additional support in order to become sustainable and make a continuous contribution to the economy and employment creation. SEDA plays a vital role in providing support for SMMEs in the Overberg District. The following table outlines the number of SMMEs that are registered on the municipal databases based on the Provincial Treasury Municipal survey responses received.

Municipality	Number
Overstrand	702
Cape Agulhas	1 073 (of which 329 are local)
Swellendam	720

Source: Provincial Treasury Municipal survey responses, 2018

The municipalities of the Overberg have a large number of SMMEs registered on their databases, particularly the Cape Agulhas Municipality (1 073 SMMEs), however, only 329 are local. This indicates that SMMEs are operating beyond municipal borders in the Overberg in order to be successful.

SMMEs supported by SEDA - business categories, 2018: (Source: SEDA, 2018)



The majority of SMMEs in the Overberg that are supported by SEDA are in the services sector (68.9%), followed by the agriculture and forestry sector (13%) and retail and wholesale (8.3%). SMMEs in the Overberg require the most support in the following areas (Provincial Treasury Municipal survey, 2018):

- Funding;
- Better access to markets and suppliers;
- Skills development in terms of bidding processes; and
- Business mentoring

Support provided by Municipalities in the Overberg District includes:

- ✓ The Swellendam Municipality provides training and development support by hosting open days for SMMEs.
- ✓ The Cape Agulhas Municipality hosts supplier open days and encourages SMMEs to join the local business chambers.

3.4.2.1 Unemployment rate, 2012 - 2017

Municipality	2012	2013	2014	2015	2016	2017e
Theewaterskloof	9.1	8.8	9.4	8.5	9.7	10.3
Overstrand	13.2	13.2	14.0	13.7	15.6	16.6
Cape Agulhas	8.4	8.2	8.7	8.2	9.1	9.7
Swellendam	7.4	7.1	7.5	6.8	7.6	7.9
Overberg District	10.0	9.8	10.5	9.8	11.1	11.8
Western Cape Province	15.8	15.7	16.1	16.2	17.4	18.2

Source: *Quantec Research, 2018 (e denotes estimate)*

Unemployment in the Overberg District (11.8%) has remained lower than the provincial unemployment rate (18.2%) over the past five years. In the District, Overstrand has experienced the highest unemployment rate over the past five years, while Swellendam has experienced the lowest unemployment rate. While there is an increase in employment opportunities in the District, the unemployment rate is indicative of an increase in job seekers relative to the rate of job creation.

3.4.3 SKILLS LEVEL PER MUNICIPALITY

- *Refer 5-year IDP page 80*

3.4.4 AGRICULTURAL LANDSCAPE

3.4.4.1 Agri Worker Household Census

- *Refer 5-year IDP page 82*

3.4.4.2 Overberg Agriculture as per Contribution of WC Agriculture

- *Refer 5-year IDP page 82*

□ Crops

Overberg District hectares under production, 2017

Type	Land use	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Winter crops	Irrigated fields	18 803.46	1 810.83	695.41	6 840.59	28 150.29
	Dryland fields	124 931.72	14 631.86	149 137.70	142 308.77	431 010.05
	Cultivated fields	143 735.18	16 442.69	149 833.11	149 149.36	459 160.33
	Old fields	155.445	178.478	339.295	2 112.92	2 786.14
Summer crops	Irrigated fields	1 822.64	413.56	176.57	2 918.83	5 331.59

Source: WCDOA, 2018

Farming in the Overberg mostly occurs on dry land (93.9% of cultivated winter crops), making farming dependent on climatic conditions. However, 28 150.3 hectares are under irrigation in the Overberg, of which 18 803.5 hectares are in the Theewaterskloof municipal area.

The following table indicates the broad categories of winter crops under production and the number of hectares that are fallow.

Overberg winter crops, hectares under production, 2017

Crops	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Grains, legumes and oilseeds	80 744.1	3 883.4	80 356.1	76 314.9	241 298.5
Pastures	40 729.6	10 057.4	61 383.6	59 327.9	171 498.6
Flowers	172.6	669.4	696.3	101.4	1 639.7
Vegetables	193.9	57.0	4.2	91.0	346.2
Grapes	1 450.2	825.5	258.4	190.3	2 724.3
Citrus	181.7	0.0	0.0	881.3	1 063.0
Stone fruit	482.7	2.7	0.0	697.0	1 182.4
Pome fruit	13 585.0	216.0	0.0	539.6	14 340.5
Olive	155.0	150.2	30.0	376.5	711.7
Other fruit	151.1	7.1	44.2	94.5	296.9
Berries	92.1	3.4	0.0	83.0	178.5
Nuts	5.4	0.0	0.0	128.7	134.1
Fallow and weeds	5 574.1	654.8	7 213.0	12 164.1	25 606.0
Rooibos	0.0	0.0	58.5	0.0	58.5
Other	368.9	94.3	122.3	263.9	849.5

Source: WCDOA, 2018

The main crops in the Overberg District, in terms of hectares under production, are:

- Grains, legumes and oilseed (241 298.5 hectares) - Grain, legume and oilseed activities are the main agricultural commodity in all municipal areas, except the Overstrand municipal area. The main crops include wheat (89 108.9 hectares), barley (66 165.5 hectares), canola (39 861.9 hectares) and small grains for grazing (41 678 hectares).
- Pastures (171 498.6 hectares) - Pastures include planted pastures, perennial planted pastures and lucerne that is used as feed for livestock farming.

- Pome fruit (14 340.5 hectares) - the Theewaterskloof municipal area is well-known for its apple and pear farming and processing activities. In 2017, the Theewaterskloof municipal area had 11 012.1 hectares and 2 572.8 hectares under apple and pear production, respectively. The production of apples and pears are important inputs in the manufacturing sector and outputs in the export market.

A relatively small proportion of available agricultural land in the Overberg is not in use (25 606 hectares). This land is either old fields, left fallow, covered in weeds or stubble.

3.4.4.3 Value Chains

- Refer 5-year IDP pages 83 – 89; and
- 1st IDP Review pages 34- 35

□ Agritourism

An enterprise operated on a working farm that caters to visitors and which generates a supplementary income for farm owners is generally considered to contribute to agritourism (Agritourism South Africa, 2017).

Overberg District agritourism facilities and activities, 2017

Agritourism	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	Overberg District
Accommodation	94	77	50	67	288
Birding	23	11	4	22	60
Brewery	3	3	2		8
Camping	17	12	1	9	39
Cellar tour	9	7	4		20
Conference	39	32	11	10	92
Distillery	2	3	-	-	5
Eco-tourism	15	12	16	14	57
Fishing	27	14	4	19	64
4x4	8	7	-	1	16
Farm market	7	8	-	2	17
Farm stall	7	13	3	7	30
Game	2	4	4	7	17
Hiking	52	44	25	32	153
Horse riding	7	13	4	7	31
Hunting		2			2
Mountain biking	46	26	17	17	106
Picnics	18	25	5	10	58
Quadbikes	7	6			13
Restaurants	25	41	8	24	98
Tasting	34	24	6	6	70
Wedding	23	33	10	11	77
Olive and wine cellar	1	2	-	-	3
Olive cellar	2	1	-	-	3
Other	115	98	53	76	342
Wine cellar	36	23	7	5	71
Total	619	541	234	346	1 740

Source: WCDOA, 2018

Due to its close proximity to the Cape Metro area, the Overberg District is a popular tourist area. Whale watching and the southernmost tip of Africa in Cape Agulhas are some of the main attractions in the area. From the table above it is evident that the area offers a wide variety of outdoor activities and accommodation

facilities and restaurants, particularly in the Overstrand and Theewaterskloof municipal areas. In 2017, 92.5% of visitors were overnight visitors. The main activities for tourists included (Wesgro, 2017):

- ✓ For international tourists - scenic drives (41%), culture and heritage activities (13%) and gourmet restaurants (14%).
- ✓ For domestic tourists - scenic drives (36%), gourmet restaurants (11%), culture and heritage attractions (20%).

3.4.4.4 Agriculture Infrastructure

- Refer 1st IDP Review page 36

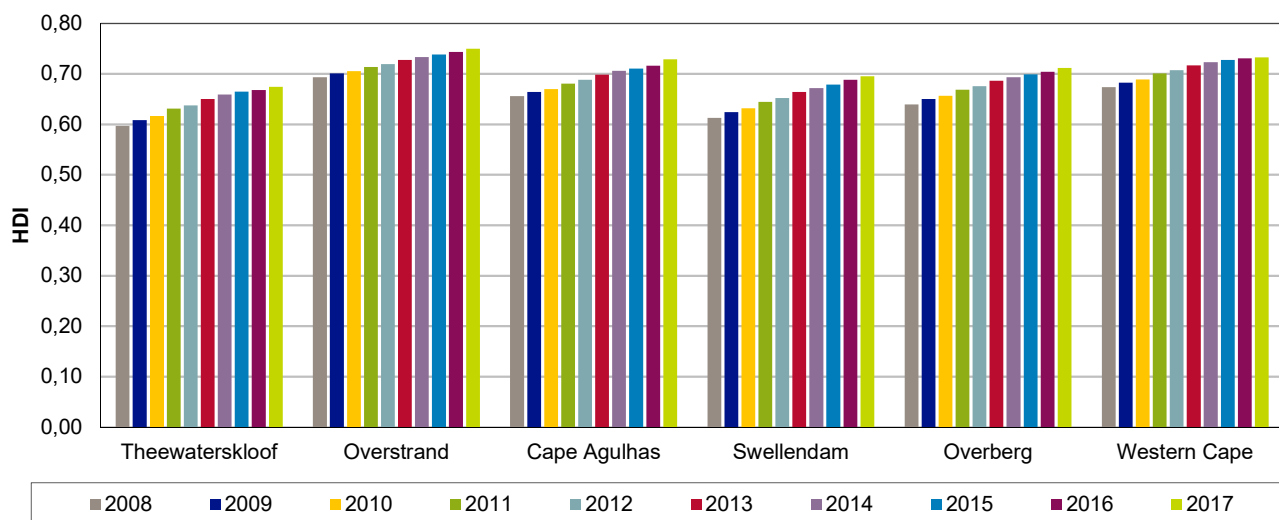
3.4.5 INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

- Refer 5-year IDP page 90

3.5 SOCIO-ECONOMIC ANALYSIS

3.5.1 HUMAN DEVELOPMENT

The Overstrand municipal area has the highest HDI (0.75 in 2017) in the Overberg region, followed by the Cape Agulhas (0.73), Swellendam (0.69), and Theewaterskloof (0.67) municipal areas. The HDI for Overstrand and Cape Agulhas is higher than the average for the Overberg (0.71) and the Western Cape average (0.73). HDI for Cape Agulhas, on the other hand, is higher than the average for the Overberg (0.71) but lower than the Western Cape average (0.73).



Source: IHS Markit, 2018

3.5.2 HOUSEHOLD INCOME

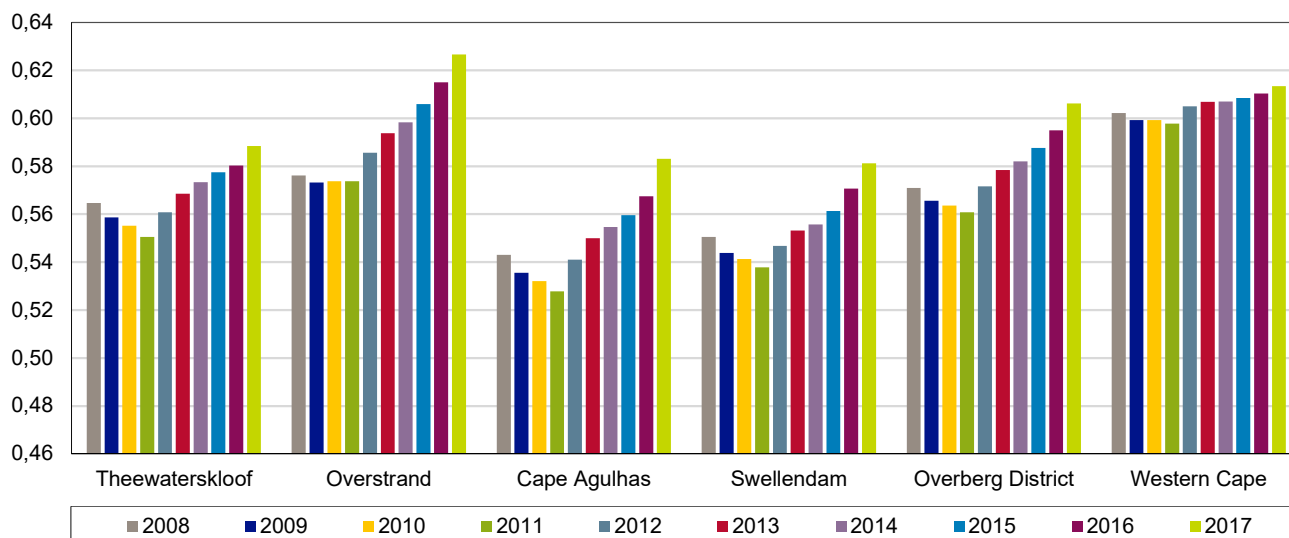
The following table provides a breakdown of the proportion of households in various income brackets in the Overberg in 2017.

Income category	Overberg	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	
No income	12.6	11.8	15.9	9.8	8.1	
R1 - R6 314	2.2	2.0	2.9	1.4	1.4	
R6 315 - R12 628	3.6	3.4	4.2	2.8	3.0	
R12 629 - R25 257	14.6	17.3	12.4	12.9	14.5	Low income
R25 258 - R50 514	21.2	23.1	17.3	22.2	25.7	
Subtotal	54.1	57.7	52.8	49.1	52.8	
R50 515 - R101 028	18.0	19.4	15.2	19.6	20.3	
R101 029 - R202 055	12.8	11.6	13.9	14.1	12.3	Middle income
R202 056 - R404 111	8.9	6.8	10.4	10.7	8.8	
Subtotal	39.8	37.8	39.5	44.5	41.3	
R404 112 - R808 221	4.3	3.3	5.1	4.6	4.4	
R808 222 - R1 616 442	1.3	0.9	1.8	1.3	0.8	High income
R1 616 444 - R3 232 885	0.3	0.1	0.4	0.3	0.4	
R3 232 886+	0.2	0.2	0.3	0.1	0.4	
Subtotal	6.1	4.5	7.7	6.4	6.0	

Overstrand had the highest proportion (15.9%) of households without income and Swellendam had the lowest (8.1%). Furthermore, Theewaterskloof has the highest proportion (57.7%) of low-income earners followed by the Overstrand and Swellendam (52.8%) and Cape Agulhas (49.1%) municipal areas. These have implications for the household's ability to pay for services rendered by the municipalities. Cape Agulhas has the highest proportion of middle-income earners (44.5%) while Overstrand has the highest proportion of high-income earners (7.7%) and Theewaterskloof has the least proportion of high-income earners.

Income Inequality

The unequal distribution of income and wealth within an economy is estimated by using the Gini coefficient. The following illustrates Gini coefficients for municipalities within the Overberg District. The illustration shows that the inequalities in income distribution remain high in most municipal areas within the Overberg, with none of the Gini coefficients below the halfway mark of 0.50. The graph shows increasing income inequalities were recorded for the Theewaterskloof, Overstrand, Cape Agulhas and Swellendam municipal areas between 2016 and 2017.



Source: IHS Markit, 2018

Sharp increases in income inequality can be observed in Overstrand between 2012 and 2017. Inequality has worsened for all the Overberg municipal areas. This could be the fact that the drought has had a more severe impact on households in rural communities which are dependent on agriculture than in urban areas where there are alternative income sources. Although income inequality in the Overberg in 2017 (0.61) is lower than the average for the Province (0.613), Overstrand has higher inequalities with a coefficient of 0.63.

3.5.3 POVERTY

- Refer 5-year IDP page 93

3.5.4 ACCESS TO BASIC SERVICES

- Refer 5-year IDP pages 94 - 99; and
- 1st IDP Review page 37

Since no new household survey information is available (compared to SEPLG 2017), this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

□ Access to Housing and Services in the Overberg District area:

Community Survey 2016	City of Cape Town	West Coast District	Cape Winelands District	Overberg District	Garden Route District	Central Karoo District	Western Cape
Total number of households	1 264 849	129 862	236 006	91 835	189 345	21 980	1 933 876
Formal main dwelling	1 032 497	111 389	191 077	75 105	162 325	21 498	1 593 891
	81.6%	85.8%	81.0%	81.8%	85.7%	97.8%	82.4%
Water (piped inside dwelling/within 200 m)	1 261 875	125 336	232 605	89 905	183 441	20 893	1 914 055
	99.8%	96.5%	98.6%	97.9%	96.9%	95.1%	99.0%
Electricity (primary source of lighting)	1 193 110	120 155	228 650	87 910	178 646	21 345	1 829 816
	94.3%	92.5%	96.9%	95.7%	94.3%	97.1%	94.6%
Sanitation (flush/chemical toilet)	1 236 000	122 205	218 483	86 890	181 973	20 979	1 866 531
	97.7%	94.1%	92.6%	94.6%	96.1%	95.4%	96.5%
Refuse removal (at least weekly)	1 110 231	108 311	192 974	79 961	168 079	19 964	1 679 520
	87.8%	83.4%	81.8%	87.1%	88.8%	90.8%	86.8%

□ Water Services

Growth in domestic and non-domestic consumer/billing units for water services recorded average year on year growth of 1.1% over the 2007 - 2017 period. This equates to a total increase of 6 660 consumer units over this 10-year period within the District.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic water services per consumer/billing unit	55 120	61 780	6 660	1.1%
Indigent support for water services	11 339	17 437	6 098	4.4%

There were an additional 6 098 indigents supported for water services in 2017, up by 4.4% annual average when compared with 2007.

❑ Sanitation Services

There was an 8 009-unit increase in total domestic and non-domestic consumer/billing units for sanitation services over the 2007 - 2017 period, recording an average year on year growth of 1.3% over this 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic sanitation services per consumer/billing unit	58 666	66 675	8 009	1.3%
Indigent support for sanitation services	11 339	17 437	6 098	4.4%

There was also growth in indigent support for sanitation services within the Overberg District, increasing by 6 089 between 2007 and 2017, at an average annual rate of 4.4%.

❑ Electricity Services

Electricity services recorded growth of 885 consumer/billing units between 2007 and 2017, increasing at an average annual rate of 0.2%.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic electricity services per consumer/billing unit	55 321	56 206	885	0.2%
Indigent support for electricity services	11 339	17 437	6 098	4.4%

❑ Refuse Removal Services

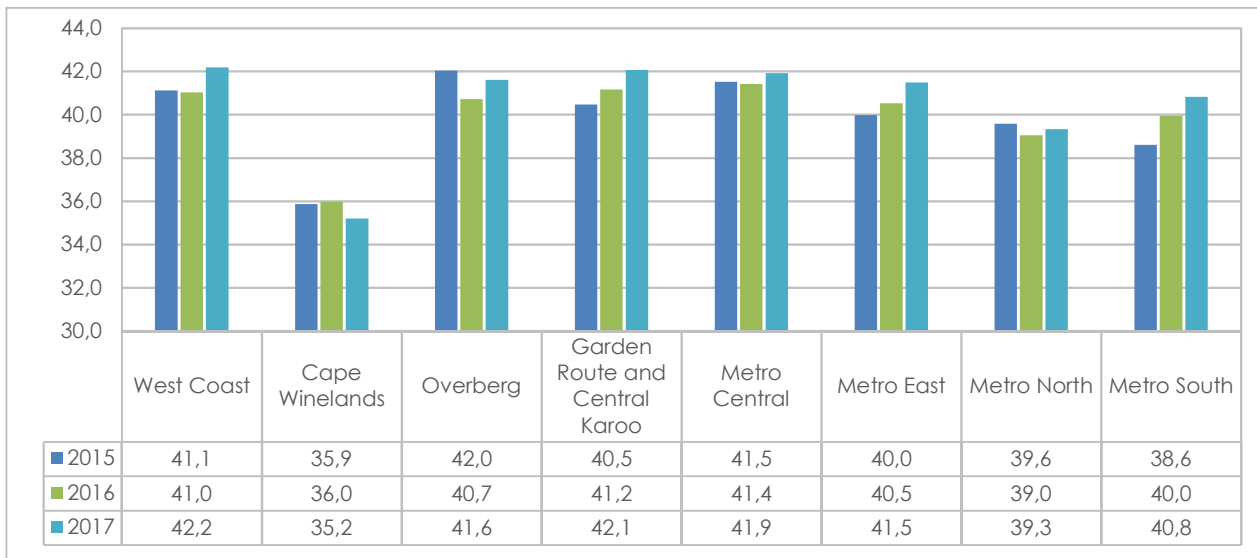
Growth in domestic and non-domestic consumer/billing units for water services recorded an average year on year growth of 0.7 per cent over the 2007 - 2017 period. This equates to a total increase of 3 849 consumer units over this 10-year period.

Non-financial Census of Municipalities	2007	2017	Change 2007 - 2017	Average annual change 2007 - 2017
Domestic and non-domestic refuse removal services per consumer/billing unit	55 915	59 764	3 849	0.7%
Indigent support for refuse removal services	11 339	17 437	6 098	4.4%

3.5.5 EDUCATION

The matric pass rate in the Overberg District improved from 89.6% in 2015 to 92.6% in 2016, before falling to 87.6% in 2017. In 2017, the Overberg District was better than all districts and that of the Province's matric pass rate of 82.1%. Better results could improve access for learners to higher education to broaden their opportunities.

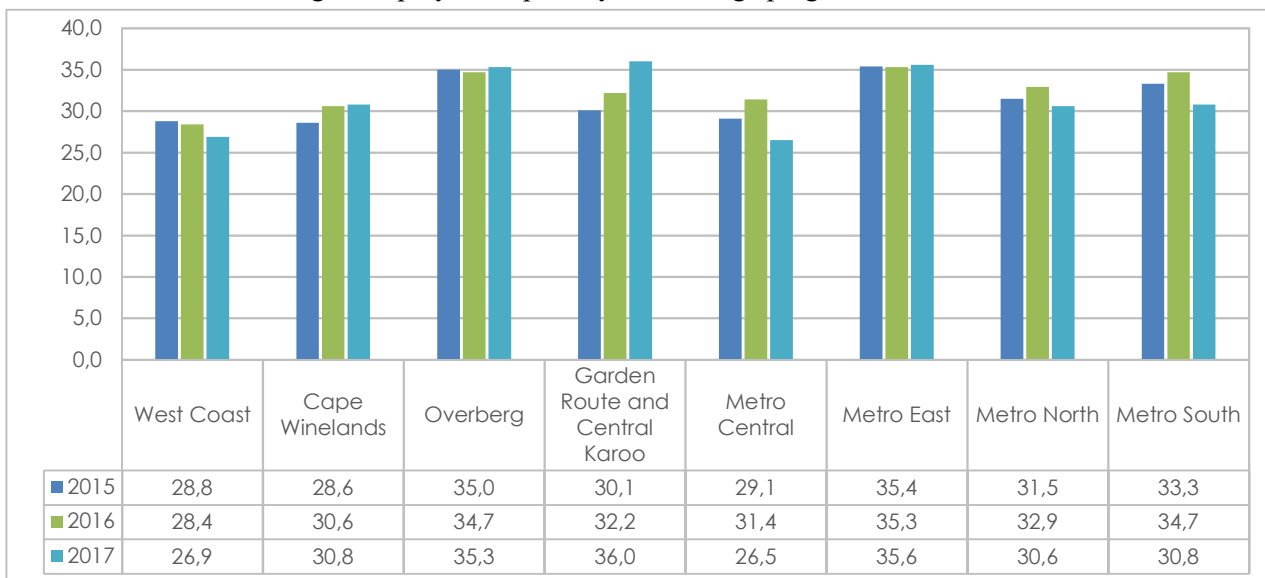
❑ Learner-Teacher Ratio



Changes in the learner-teacher ratio can affect learner performance. The learner-teacher ratio in the Overberg District improved from 42.0 in 2015 to 40.7 in 2016 and dipped to 41.6 in 2017. According to the Department of Education, the average learner-teacher ratio for the Western Cape Province was 40.2 learners to a teacher. This means that Overberg’s learner-teacher ratio is higher than that of the Province. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees.

❑ Grade 12 drop-out Rates (%)

The grade 12 drop-out rate for learners within the Overberg District improved from 35.0% in 2015 to 34.7% in 2016. However, in 2017 it dipped to 35.3%. The grade 12 drop-out rate for learners within the Overberg District in 2017 was highest in Swellendam, at 40.6% followed by Theewaterskloof at 38.0%. The lowest rate was within the Overstrand area, at 28.6% in 2017. Drop-outs are influenced by a wide array of socio-economic factors including unemployment, poverty and teenage pregnancies.

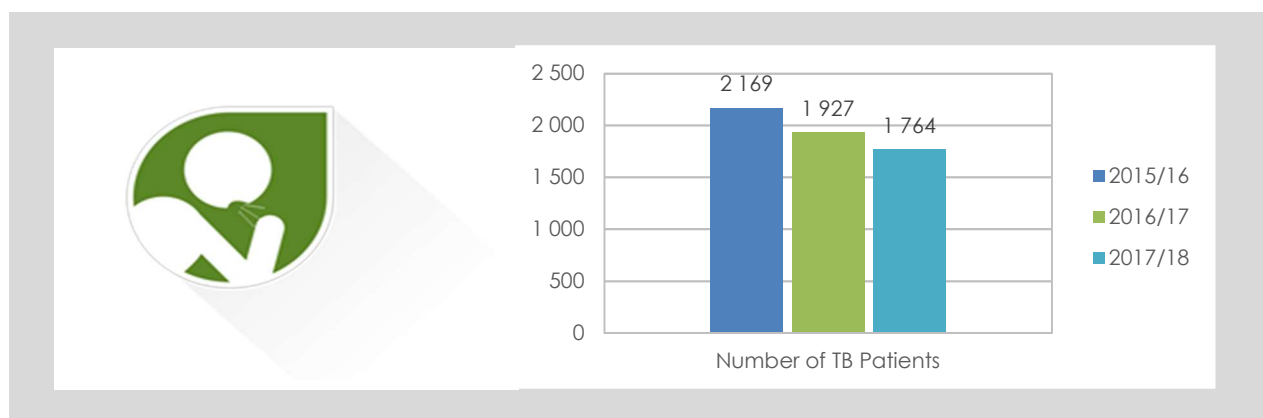


3.5.6 HEALTH

3.5.6.1 ART and TB Patient Loads

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overberg	10 397	11 856	1 767	2 111	0.0	0.3
City of Cape Town	162 704	181 644	32 268	32 655	0.7	0.5
West Coast	8 910	10 588	1 835	2 217	0.6	0.6
Cape Winelands	27 162	29 136	5 097	4 679	1.5	0.4
Garden Route	20 127	21 713	3 603	3 537	1.8	0.9
Central Karoo	1 631	1 884	299	292	2.3	1.1
Western Cape	230 931	256 821	44 869	45 491	0.8	0.5

The Overberg District area's total registered patients receiving ARTs has been steadily rising. Patients receiving antiretroviral treatment increased by 1 459 between 2016/17 to 2017/18. The 11 856 patients receiving antiretroviral treatment are treated at 23 clinics/treatment sites. A total of 256 821 registered patients received antiretroviral treatment in Western Cape in 2017/18. The Overberg District, with 11 856 patients represent 4.6% of the patients receiving ART in the Province. The number of new antiretroviral patients increased to 2 111 in 2017/18 from 1 767 in 2016/17. HIV transmission rate for the Overberg District deteriorated from 0.0% in 2016/17 to 0.3% in 2017/18; the Province showed a marginal improvement to 0.8% in 2017/18.



In contrast to the rising numbers of HIV/AIDS cases, the Overberg District experienced a decline in tuberculosis (TB) cases in 2017/18. The Overberg, with 1 764 TB patients in 2017/18 compared to 1 927 in 2016/17 represents 4.3% of the TB patients who are treated in the treatment sites in the Province. The Overberg's TB patients are treated at 43 TB clinics or treatment sites.

3.5.6.2 Child and Maternal Health

The **immunisation rate** in the Overberg District area has improved from 71.8% in 2016/17 to 75.0% in 2017/18.

The number of **malnourished children under five years** in the Overberg District in 2016/17 was 1.6 per 100 000 people, decreasing to 1.4 per 100 000 people in 2017/18. At 1.4, the Overberg District rate is better than the Province's 1.9 per 100 000.

Neonatal mortality rate (NMR) in the Overberg area has improved from 6.9 deaths per 1 000 live births in 2016/17 to 4.2 deaths per 1 000 live births in 2017/18. A drop in the NMR may indicate improvement in new-born health outcomes.

Babies born with **low birth weight** (less than 2 500 g) show an increase from 11.8% in 2016/17 to 12.3% in 2017/18. Low birth weight is closely associated with foetal and neonatal mortality and morbidity, inhibited growth and cognitive development, and chronic diseases later in life (UNICEF 2015).

The **maternal mortality rate** in the Overberg District was 0.0 in 2017/18; the Provincial rate remained at 0.1 in 2016/17 and 2017/18.

Area	Maternal Mortality Rate		Delivery Rate to Women under 20 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overberg	0.1	0.0	7.8	13.8	0.5	0.5
City of Cape Town	0.1	0.1	5.0	9.7	1.4	1.5
West Coast	0.0	0.0	8.7	16.6	0.4	0.4
Cape Winelands	0.1	0.0	6.6	13.4	0.6	0.6
Garden Route	0.0	0.1	6.7	15.0	0.5	0.6
Central Karoo	0.0	0.1	8.0	17.4	0.0	0.0
Western Cape	0.1	0.1	5.7	11.2	1.1	1.2

The Overberg District's **delivery rate to women under 20 years** has deteriorated from 7.8% in 2016/17 to 13.8% in 2017/18; the Province's rate has deteriorated from 5.7% in 2016/17 to 11.2% in 2017/18. This is of concern as these are teenagers who are of school going age and could lead to high dropout rates at schools in the Overberg District and the Province.

The **termination of pregnancy rate** for the Overberg District was static between 2016/17 and 2017/18; the Province's rate increasing from 1.1% to 1.2% between 2016/17 and 2017/18.

3.5.6.3 Recent Trends in Selected Social Indicators

- Refer 5-year IDP page 101 - 102

3.5.7 SAFETY AND SECURITY

	Actual Number						Per 100 000					
	Overberg District			Western Cape			Overberg District			Western Cape		
	2016	2017	2018	2016	2017	2018	2016	2017	2018	2016	2017	2018
Murder	109	124	142	3224	3311	3729	38	41	46	51	51	56
Sexual Offences	347	375	340	7130	7115	7075	121	125	110	114	110	107
Drug-Related Offences	4658	5194	5944	93996	107379	117157	1624	1735	1930	1497	1657	1769
Driving Under the Influence	592	638	769	11725	12895	12776	206	213	250	187	199	193
Residential Burglaries	3414	3710	3616	47569	46043	42662	1190	1239	1174	758	710	644

Source: Crime Statistics: SAPS & StatsSA, 2018

	Overberg District			Western Cape		
	2015	2016	2017	2015	2016	2017
Fatal Crashes	62	70	64	1187	1234	1237
Road User Fatalities	73	89	77	1345	1403	1364

Source: Dept Transport & Public Works

3.5.7.1 Overberg Cluster Safety Plan

- Refer 5-year IDP page 103

3.5.8 SOCIAL DEVELOPMENT

- Refer 5-year IDP page 104; and
- 1st IDP Review page 39

It is confirmed that a Memorandum of Understanding has been concluded between Department Social Development and the Overberg District Municipality.

As indicated in Chapter 4, section 4.4.6, page 59, a District Social Development stakeholder structure will be established, and a District Social Development Initiatives Action Plan developed. Planning Meetings between Department Social Development, the District and Local Municipalities were held during May 2019. A District Social Development Summit is planned for 16 July 2019.

3.5.9 THUSONG PROGRAMME

- Refer 5-year IDP pages 104-106

Draft Thusong Outreach Schedule 2019/2020

Date	Host town of node	Areas to benefit	Venue
25 April 2019	Planning Meeting		
16-20 September 2019	Thusong Week		
4 October 2019	Review Meeting		
20-21 November 2019	Mount Pleasant, Overstrand	Zwelihle, Hawston, Vermont, Onrus, Sandbaai, Paradise Park, Hermanus	Moffat Hall, Mount Pleasant
28-29 November 2019	Provincial Thusong Programme Forum		
12-13 February 2020	Villiersdorp, Theewaterskloof	Surrounding farms	Elands Bay Community Hall

3.5.10 ARTS & CULTURE

3.5.10.1 Cultural Affairs Awards

- Refer 5-year IDP page 106

3.5.10.2 Sports Tourism

- Refer 5-year IDP page 107; and
- 1st IDP Review page 39

Sports Tourism will be included in the District Regional Economic Development (RED) and Tourism Strategy to be tabled to Council following presentations to DCFTech on 7 June 2019 and Local Municipal Councils (dates to be determined).

Chapter 4 is designed to provide:

- ✓ Progress on performance per functional area up to **end April 2019**;
- ✓ Key Performance Indicator (KPI) targets per quarter for the 2019/2020 period; and
- ✓ Key Performance Indicators (KPIs) for the outer years of 2020/21 and 2021/22.

4.1 OFFICE OF THE MUNICIPAL MANAGER

4.1.1 INTERNAL AUDIT													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Develop a Risk-based Audit Plan for 2020/21 and table to Audit & Performance Audit Committee by June 2020	Annual RBAP developed and tabled	1	1	1		1				1	1
		Execute audit projects into the RBAP	Number of audits executed per annum	10	18	14	12	4	3	3	4	14	14

4.1.2 IDP & COMMUNICATION													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Facilitate IDP Awareness campaigns by June 2020	Number of IDP Awareness campaigns facilitated per annum	2	2	2	2				2	2	2
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2	2	2	1		1		1	2	2
		Table to Portfolio Committee progress report as at March 2019 on Legislative Review governing Ward Committees and Community Participation	Progress report tabled to Portfolio Committee			1	1						

4.1.3 PERFORMANCE AND RISK MANAGEMENT

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
				Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Prepare TL SDBIP for approval by Mayor within 28 days after adoption of 2020/21 Budget	TL SDBIP submitted to Mayor for approval	1	1	1	1 Draft		
Review annually the SDBIP to inform Council should a revised SDBIP be necessary	SDBIP reviewed by January 2020	1	1	1		1			1		1	1	
Compilation and submission of Draft Annual Report to A-G by August 2019	Draft by 31 August 2019	1	1	1		1	1				1	1	

4.1.4 RISK MANAGEMENT (SHARED SERVICES MODEL)

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
				Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Review Risk Management policies of all the municipalities in the District by June 2018	Number of Risk Management policies reviewed per annum	5	5				
Report quarterly to the DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	4	4	4		3							

4.2 DIRECTORATE CORPORATE SERVICES

4.2.1 HUMAN RESOURCES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Corporate Services	SG#3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	% Staff to be trained as per Workplace Skills Plan (WSP) by April 2018	% Identified staff trained per annum by 30 April 2018	80	83.80								
		Compile and submit WSP to LGSETA by April 2018	WSP compiled and submitted to LGSETA	1	1	1	1				1	1	1
		Coordinate health & safety evacuation drills at ODM workstations by June 2020	Number of evacuation drills coordinated per annum	2	3	2	1				2	2	2
		% Municipal budget actually spent on implementation of WSP by June 2020 (Reg)	% Municipal budget actually spent on WSP per annum (actual spent on Training/Total Budget)	0.15	0.35	0.20	0.05				0.13		

4.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT & COUNCILLOR SUPPORT; SUPPORT SERVICES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Corporate Services	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures	Convert Statutory Committee Meeting Agendae from paper to electronic version	% Statutory Committee Meeting Agendae converted			50							
		Review Records Management Policy and table to Council by June 2018	Reviewed Records Management Policy tabled to Council	1	1								

4.3 DIRECTORATE FINANCE

4.3.1 FINANCIAL SERVICES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Finance	SG#4 To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	Measured financial viability ito the Municipality's ability to meet its service debt obligations by June 2020 (Debt Coverage)	% Municipality was able to meet its debt obligation	30	14.24	30					30	30%	25%
		Measured financial viability ito available cash to cover fixed operating expenditure by June 2020 (Cost Coverage)	Number of days cash available to cover fixed operating expenditure	30	72.7	60					40	30	30
		Measured financial viability ito percentage outstanding service debtors by June 2020 (Service Debtors)	% Outstanding service debtors per annum	3	11.75	10					10	10%	10%
		Report on % Capital Budget actually spent by June 2020 (Reg)	% Actual Capital Budget spent	95	19.20	95	47				95	95%	95%
		Submit reviewed Financial policies to Council by May 2019	% Reviewed Financial policies submitted to Council	100	100								
		Compile and submit Annual Financial Statements to A-G by August 2019	Draft AFS submitted by 31 August 2019	1	1	1	1	1				1	1

4.3.3 SUPPLY CHAIN MANAGEMENT (SCM)													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Targ	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Finance	SG#2: Regional Economic Development SG#4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	Report bi-annually to Council on the performance of Service Providers for quotations and tenders above R30 000	Submit two performance of service providers reports per annum	2	2	2	1				2	2	2
		Coordinate and facilitate two SCM/LED Open Days by June 2020	Number of SCM/LED Open Days coordinated and facilitated per annum	2	2	2			1	1	2	2	
		Invite Service Providers to register on Supplier Database by June 2020	Invitation placed in local media	1	1	1	1		1		1	1	

4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Community Services	SG#1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	460	543	480	536	100	100	100	100	400	400
		Take food samples to monitor quality of food ito FCD Act and legislative requirements	Number of samples taken per annum	380	386	400	312	100	100	100	100	400	400
		Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law	Number of sites inspected per annum	120	153	120	106	30	30	30	30	120	120
		Take water samples at sewerage final outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	140	144	160	149	40	40	40	40	160	160
		Inspect food premises according to Regulation R.638	Number of food premises inspected p.a.	1600	1682	1560	1446	400	380	380	400	1560	1560
		Coordinate EPWP training campaigns on municipal health matters in the Overberg by June 2019	Number of EPWP training campaigns p.a.	300	181	300	244						
		Inspect crechés and issue a Health Cert according to the Municipal Health By-Law	Number of crechés inspected per annum								160	160	160

4.4.2 ENVIRONMENTAL MANAGEMENT													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Targ	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Community Services	SG#1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure SG#2: Regional Econ Dev	Report quarterly to the Comm Serv Portfolio on the activities of the Municipal Coastal Committee (MCC)	Number of reports submitted per annum	4	4	4	3	1	1	1	1	4	4
		Report annually to the Comm Serv Portfolio on the outcomes of the Karwyderskraal Landfill Site adherence to the permit conditions by June 2019	Report submitted to Community Services Portfolio Committee	3	4	1					1	1	1
		Report quarterly to the Comm Serv Portfolio on the activities of the Regional Waste Management Forum	Number of reports submitted per annum	4	4	4	3	1	1	1	1	4	4
		Create temporary work opportunities through alien vegetation clearing initiatives by June 2020	Number of work opportunities created per annum	10	44	15	15				20		
		Develop cell 4 at Karwyderskraal Landfill Site by June 2019	Cell 4 developed			1							
		Review of District SDF by June 2021	Revised District SDF									1	

4.4.3 EMERGENCY SERVICES

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
				Community Services	SG#1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infra-structure	Table the revised Disaster Risk Management Plan Council by June 2020	Revised Disaster Risk Management Plan tabled to Council	1	1	1			
Table to Council revised Disaster Management Framework by June 2020	Revised Disaster Management Framework tabled to Council	1	1	1						1	1	1	
Revised annually the Safer Communities Project Plan and table to Community Services Portfolio Committee	Revised Safer Communities Project Plan tabled	1	1	1		1		1				1	1
Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Revised Festive and Fire Season Readiness Plan presented	1	1	1		1		1				1	1
Construction of Fire Station at Caledon by June 2020	Fire Station constructed										1		
Report quarterly to DCFTech on drought and water security	Number of drought and water security reports submitted			4		3	1	1	1	1		4	4
Facilitation of integrated fire management sessions with land owners in Overberg by June 2020	Number of sessions facilitated per annum			8		9	2	2	2	2		8	8

4.4.4 ROADS SERVICES

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets		
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22	
				Community Services	SG#1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infra-structure	Upgrade to permanent surface: <ul style="list-style-type: none"> ▪ DR 1286 (Krige) by June 2019 ▪ DR 1001 (Hangklip Road) 	Number of kilometers road upgraded per annum			3.72	3.32			
Kilometers of gravel roads to be regravelled In 2019/20	Number of kilometers road regravelled per annum	46.08	50.22	40.86		30.36 March 2019	8.32	8.00	7.97	9.00				
Kilometers of gravel roads to be bladed in 2019/20	Number of kilometers road bladed per annum	6000	6242	6000		5614	1600	1600	1500	1700				
Submit annually the Business Plan for Provincial roads budget allocation to Provincial DTPW by March 2019	Annual Business Plan submitted	1	1	1		1			1			1	1	

4.4.5 REGIONAL ECONOMIC DEVELOPMENT (RED), TOURISM, RESORTS & EPWP

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Community Services	SG#2 To promote Regional Economic Development by supporting initiatives in the District for the development of a sustainable district economy	Finalise development of District RED & Tourism Strategy by June 2019	District RED & Tourism Strategy submitted to Council	1	1	1							
		Report progress of planned deliverables in the RED & Tourism Strategy to Portfolio Committee	Number of progress reports tabled							1	2	2	
		Create temporary work opportunities through the EPWP programme by 30 June 2020	Number of temporary jobs created during the financial year	238	543	259	512				194		
		Report to Community Services Portfolio by December 2018 on process of Blue Flag status for ODM Resorts	Blue Flag status progress report tabled			1	1						
		Develop Cape Overberg Brochure	Cape Overberg Brochure						1				
		Review District RED/Tourism Terms of Reference	Revised District RED/Tourism Terms of Reference tabled to Portfolio Comm						1				

4.4.6 SOCIAL DEVELOPMENT

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Community Services	SG#2 To promote Regional Economic Development by supporting initiatives in the District for the development of a sustainable district economy	Conclude MoU with Dept Social Dev by December 2018	MoU concluded between ODM and DSD			1	1						
		Establish District Social Development Forum stakeholder structure	District Social Development Forum established					1					
		Develop District Social Development Initiatives Action Plan	Action Plan for social development initiatives across region						1				
		Report on progress in respect of social development initiatives across the region	Number of progress reports tabled							1	4	4	

4.5 SUMMATION OF DEVELOPMENT PRIORITIES

Here follows a summation of development priorities/operational plans as captured in sections 4.1 to 4.4. The table seeks to illustrate absolute alignment with:

- ✓ National Key Performance Areas
- ✓ National Development Plan (NDP)
- ✓ Sustainable Development Goals (SDGs)
- ✓ Provincial Strategic Goals (PSGs)
- ✓ District Strategic Goals (DSGs)

KPA	NDP (Chap)	SDG	PSG	DSG	Key Strategies
#1: Basic Services and Infrastructure	4	1	3	1	<ul style="list-style-type: none"> ▪ Landfill site ▪ Going green ▪ Develop environmental management tools ▪ Effective management of district municipal health services and integrated municipal health promotion ▪ Effective management of roads projects ▪ Establishment of Training Centre for capacity building and skills development ▪ Caledon and Grabouw Fire Stations ▪ Continuous assessment of disaster risks ▪ Facilitation of integrated fire management sessions with land owners ▪ Enhance safer community projects and plans ▪ Educate communities on building fire breaks ▪ Social development initiatives
	5	2	4		
	7	3	5		
	10	5			
	11	6			
	12				
#2: Regional Economic Development	3	7	1	2	<ul style="list-style-type: none"> ▪ Poverty alleviation/job creation initiatives ▪ SCM/RED initiatives ▪ Promote registration of Service Providers on Supplier Database ▪ Implementation of Regional Economic Development and Tourism Strategy
	6	8	4		
	7	9			
		10			
		11			
		12			
		13			
		14			
		15			
		16			
#3: Municipal Transformation and Institutional Development	9	4	2	3	<ul style="list-style-type: none"> ▪ Implementation of EE Plan ▪ Ensure skills development ▪ Local Labour Forum (LLF) ▪ Health and safety ▪ Training Centre: Emergency Services
	13	8			
		9			
		15			
#4: Financial Viability	3	8	1	4	<ul style="list-style-type: none"> ▪ Monitoring and reporting ▪ Performance monitoring ▪ Secure financial sustainability
	13	16			
	14				
#5: Good Governance and Community Participation	7	15	5	5	<ul style="list-style-type: none"> ▪ Shared Services ▪ Enhancing IGR ▪ Legislative Review on Ward Committees and Community Participation ▪ Corporate governance audit and risk management ▪ Monitoring and reporting ▪ Strategic planning and awareness ▪ Policy direction ▪ ICT
	13	16			
	14				

5.5 ALIGNMENT OF GOVERNMENT STRATEGIC DIRECTIVES

The following table depicts how the Overberg Region responds and aligns with National and Provincial Government strategic directives.

National Key Performance Area	National Development Plan (2013)	Sustainable Development Goals	WC Provincial Strategic Goals	IDP Goals per Municipality in Overberg Region				
				Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 9: Improving education, training and innovation	SD1: No poverty SDG2: Zero hunger SDG3: Good health and well-being	PSG2: Improve education outcomes and opportunities for youth development	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S013: Improve the social fabric of the TWK community TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community.		ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 10: Health care for all	SDG7: Decent work and economic growth SDG3: Good health and well-being SDG10: Sustainable cities and communities	PSG3: Increase wellness, safety and tackle social ills	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community. TWK S08: Increase Community Safety through traffic policing, bylaw enforcement	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.
KPA1: Basic Services and Infrastructure	Chapter 12: Building safer communities Chapter 11: Social protection	SDG3: Good health and well-being	PSG3: Increase wellness, safety and tackle social ills	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community. TWK S08: Increase Community Safety through traffic policing, bylaw enforcement	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.

KPA2: Economic Development	Chapter 3: Economy and employment	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	PSG1: Create opportunities for growth and jobs	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S011: Create an enabling environment in order to maintain existing business and attract new investments into the TWK area. TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.
KPA2: Economic Development KPA4: Municipal Transformation and Institutional Development	Chapter 9: Improving education, training and innovation	SDG3: Good health and well-being SDG7: Decent work and economic growth SDG15: Peace, justice and strong institutions	PSG2: Improve education outcomes and opportunities for youth development	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S03: To ensure a healthy and productive workforce by creating a conducive working environment TWK S04: Refine and Improve the institutional Capacity of the Municipality	SWE S0 6: Create a capacitated, people-centred institution. SWE S07: Improve financial viability and management.	ODM SG3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 4: Economic infrastructure	SDG3: Good health and well-being SDG10: Sustainable cities and communities SDG14: Life on land	PSG4: Enable a resilient, sustainable, quality and inclusive living environment	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG2: The provision and maintenance of municipal infrastructure.	TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community.	SWE S01: Enhance access to basic services and address maintenance backlogs. SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.
KPA2: Economic Development	Chapter 6: Inclusive rural economy	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	PSG1: Create opportunities for growth and jobs	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community. TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.

<p>KPA1: Basic Services and Infrastructure</p> <p>KPA2: Economic Development</p>	<p>Chapter 8: Transforming human settlements</p>	<p>SDG3: Good health and well-being</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>CAM S03: To ensure infrastructure – electricity and technical.</p> <p>CAM S04: To provide community services.</p> <p>CAM S05: To create a safe and healthy environment.</p>	<p>OSM SG5: The promotion of tourism, economic and social development.</p>	<p>TWK S05: To ensure continuous and sustainable maintenance, replacements & upgrades of municipal infrastructure</p> <p>TWK S09: Ensure the provision of Sustainable & integrated Human S/ments through Accelerating Affordable Housing Projects.</p> <p>TWK S010: Upgrading informal settlements and prioritising most needy in housing allocation</p>	<p>SWE S03: Develop integrated and sustainable settlements with the view to correct spatial imbalances.</p>	<p>ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.</p>
<p>KPA4: Financial Viability</p> <p>KPA5: Good Governance and Community Participation</p>	<p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p>	<p>SDG15: Peace, justice and strong institutions</p> <p>SDG16: Partnerships for the Goals</p>	<p>PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>	<p>CAM S01: To establish a culture of good governance.</p> <p>CAM S02: To ensure long-term financial sustainability.</p>	<p>OSM SG1: The provision of democratic, accountable and ethical governance.</p>	<p>TWK S01: Work towards a sustainable future through sound financial management and continuous revenue growth</p> <p>TWK S02: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE S05: Promote good governance and community participation.</p>	<p>ODM SG4: To attain & maintain financial viability and sustainability by executing accounting services in accord with National policy & guidelines.</p> <p>ODM SG5: To ensure good governance practices by providing a democratic & pro-active accountable government and ensuring community participation through existing IGR structures.</p>
<p>KPA1: Basic Services and Infrastructure</p> <p>KPA2: Economic Development</p>	<p>Chapter 5: Environmental sustainability and resilience</p>	<p>SDG3: Good health and well-being</p> <p>SDG7: Decent work and economic growth</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>CAM S03: To ensure infrastructure – electricity and technical.</p> <p>CAM S04: To provide community services.</p> <p>CAM S05: To create a safe and healthy environment.</p>	<p>OSM SG4: The creation and maintenance of a safe and healthy environment.</p>	<p>TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure</p> <p>TWK S07: Improved Environmental Management</p>	<p>SWE S04: Enhance economic development with focus on both first and second economies.</p> <p>SWE S02: Create a safe and healthy living environment.</p>	<p>ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.</p>

<p>KPA2: Economic Development</p> <p>KPA5: Good Governance and Community Participation</p>	<p>Chapter 15: Nation building and social cohesion</p> <p>Chapter 7: South Africa in the region and the world</p>	<p>SDG10: Sustainable cities and communities</p> <p>SDG16: Partnerships for the Goals</p>	<p>PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>	<p>CAM S01: To establish a culture of good governance.</p>	<p>OSM SG3: Encouragement of structured community participation in the matters of the municipality.</p>	<p>TWK S02: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE S04: Enhance economic development with focus on both first and second economies.</p>	<p>ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.</p>
<p>KPA4: Financial Viability</p> <p>KPA5: Good Governance and Community Participation</p>	<p>Chapter 14: Fighting corruption</p>	<p>SDG15: Peace, justice and strong institutions</p>	<p>PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment)</p>	<p>CAM S01: To establish a culture of good governance.</p>	<p>OSM SG1: The provision of democratic, accountable and ethical governance.</p>	<p>TWK S02: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE S07: Improve financial viability and management.</p> <p>SWE S05: Promote good governance and community participation.</p>	<p>ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.</p>

6.1 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; reviewed Feb 2018	Adopted 27 May 2014; to be reviewed 2019	1 st Approved May 2013, reviewed in 2016/17; Next review 2022	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	Yes, 5 year capital plan – December 2017	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2018/19		No, refer to our Funding and Reserve policy- 31 May 2017		
Coastal Management Plan	Approved June 2016	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Disaster Risk Management Plan	Adopted Mar 2011; reviewed annually	Adopted 2010; to be reviewed 28 Jun 2016	Adopted; to be reviewed 2017/18	Approved May 2011	Disaster Management Policy reviewed and adopted 31.03.17
District IDP Framework Plan	Approved 2016	N/A	N/A	N/A	N/A
District Regional Economic Development (RED) & Tourism Strategy	SALGA assisted ODM with development of Strategy; 1 st Draft finalised 7 May 2019; item to Council 27 May 2019; presentation to DCF Tech 7 June 2019; thereafter presentations to Local Municipal Councils	N/A	N/A	N/A	N/A
Electrical Implementation Plan	N/A	In process	Yes, for Stanford/Gansbaai		
Electricity Supply Master Plan	N/A		1 st Adopted Gansbaai- 2005; Hermanus – 2000; Kleinmond- 2000	Yes	To be addressed 2018/19
Employment Equity Plan	Yes	Yes	Approved 24 Jun 2015	Yes	Approved 03.12.15
Energy/Electricity Plan	N/A	Yes – linked to Capital Investment Plan	Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Environmental Management Framework	N/A		1 st Adopted 25 Jun 2014		In progress – 2018/19 financial year
Environmental Management System	N/A		1 st Adopted 2 Dec 2016		In progress – 2018/19 financial year
Environmental Plan (EP)	N/A		Approved, refer to EMF above		In progress – 2018/19 financial year

Estuary Management Plans	N/A	N/A	Draft Onrus Estuary Management Plan in place; Overstrand EMP's are in progress	N/A	Breederivier Estuary Mgt Plan & River Management Plan currently in draft
Finance Management Plan	To be tabled to Council June 2018	Yes	Long-term Plan approved 29 May 2013; reviewed annually	Yes	5 Year Plan revisited annually – approved 03.12.15
Fraud Prevention Plan	Council 25 Apr 2016		Approved 2 Dec 2016		Approved 29.06.17
Gravel Road Management System			Refer to Pavement Mgt System		
Growth Management Strategy			Approved 26 Jan 2011		In progress
Heritage Study	N/A	No	Yes, funding required for a review	No	No (funding required)
Housing Plan	N/A	Yes	Approved and annually reviewed	Yes (incorporated in BESP)	Approved 30.04.15
Human Settlement Plan (BESP)	N/A	Draft process started in 2012 - only approved 27 May 2014; to be reviewed 31 May 2016	Reviewed Feb 2016; adopted May 2016	Yes	Draft in place
Infrastructure Growth Plan	N/A		No consolidated plan, however Master plans for the respective municipal services are in place		In progress – DLG assisting
Integrated Development Fwork			Adopted 25 Jun 2014		
Integrated Environmental Programme	Environmental Management Policy adopted 24 July 2017	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Policy approved 20 September 2009	Approved	Approved Dec 2014 – to be reviewed
Integrated Transport Plan	DTPW assisted ODM with ITP; adopted 30 Oct 2017 with certain conditions	Yes - ODM	Adopted May 2012, next review in 2018/19	Yes	Yes - at District level
Integrated Waste Management Plan	Reviewed Plan approved by Council Feb 2019	Adopted 2013; to be reviewed 3 Nov 2016	1 st Approved 28 May 2009, next review 2020/21	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	Adopted 26 March 2018; reviewed May 2019 (annual reviews with responses re implementation of approved Plan)		No, only for Opens Space Zone 1 – Public Open space Nature Conservation. The general focus of prioritisation would be; 1) our reserves and 2) areas that we have cleared before and have	Consultant appointed for development of Plan	In progress

			relatively under control. Areas of heavily dens infestation are very expensive to clear and we leave these for last.		
Land Audit	Legal service provide Luttig & Seun appointed to conduct land audit survey	Yes	Municipal asset register & property valuation roll in place	Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Cash Management Policy reviewed 29.01.18	Yes	Yes	Yes	Approved 26.03.15
Local Economic Development Strategy	Refer District Regional Economic & Tourism Strategy	27 Oct 2009; to be reviewed 28 Jun 2016	Adopted 2007- to be reviewed in 2017/18	Yes	To be addressed 2016/17
Municipal Health Services Plan	Presented to District Health Council in 2016; revised Feb 2019	N/A	N/A	N/A	N/A
Municipal Health Services By-Law	Council adoption 27 May 2019; promulgate Jun 2019				
Municipal Property Management					Policy reviewed – approved 28.02.18
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				No
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Reviewed November 2017	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan		Approved	Approved PMF 25 Jun 2014, review in 2017/18	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan	Various partnerships established across the region (youth employment, EPWP, etc.)		No consolidated plan, but social and economic dev initiatives aimed at alleviating poverty and inequality are implemented. Multi-disciplinary approach followed.		Approved 26.05.14
Risk Mgt Implementation Plan	Approved DCFTech 26 Feb 2016	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan
Roads Infrastructure Plan		Approved	Refer to the ITP		
Solid Waste Implementation Plan	Forms part of IWMP		IWMP implementation progress report approved with Annual Report, January 2018		

Spatial Development Framework	Adopted in 2017 ito LUPA and SPLUMA; next review in 2022 to align with 5-year IDP development cycle	Adopted Jan 2012; to be reviewed Jul 2014	Adopted 27 Oct 2006 to be reviewed 2017	Approved 2012	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15
Storm Water & Drainage Maintenance Plan	N/A	Drafted for in-house use; not subjected to Council approval	Maintenance management policy in place, 31 August 2011		In progress - 2016/17
Storm Water Management Plan	N/A	Adopted 2009; to be reviewed 2018/19	Masterplans compiled for individual towns within Overstrand area, did not go through Council approval process	To be reviewed 2015/16	Partially – funding required
Strategic Financial Recovery Plan	N/A		N/A	Completed 2014	In progress
Waste Management Plan	Refer Integrated Waste Management Plan (IWMP)		Approved May 28 May 2015, next review 2020/21		Council approved 2 nd Generation Waste Management Plan on 28.04.16
Waste Water Risk Abatement Plans		Approved			
Water Asset Management Plan		Draft in place	28 May 2015; reviewed every 3 years in May		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council	Forms part of the Water Services Development Plan (WSDP)	Adopted	
Water Resource Plan			Refer to Water Services Development Plan	Source funding	
Water Safety Plan		Approved	Refer to Water Services Development Plan		Approved 2011 – to be revised 2018/19
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	25 May 2016; reviewed every 2 years in May	Approved	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (Tabled for adoption end Apr 2019)	Yes	20 May 2016	Yes	Yes

6.2 SUSTAINABLE LOCAL GOVERNMENT – INTEGRATION OF SECTOR PLANS : REGIONAL IMPACT

Sector Plan	Activity	Partners	Progress / Impact on Region
Coastal Management Programme (CMP)	<ul style="list-style-type: none"> ▪ Coordination of the Municipal Coastal Committee ▪ Western Cape Coastal Access Strategy and By-Law (DEADP) ▪ Coastal Management Lines (DEADP) ▪ Western Cape Estuary Management Programme (DEADP) 	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM DEA DEADP SANParks Cape Nature Estuary Advisory Forums LBRCT DICT	<ul style="list-style-type: none"> ✓ Promote Integrated Coastal Management as set out in the National Environmental Management: Integrated Coastal Management Act, 2014 (Act 36 of 2014) ✓ Job creation opportunities through the Working for the Coast Programme
Integrated Waste Management Plan (IWMP)	<ul style="list-style-type: none"> ▪ Appoint consultant to review current IWMP ▪ Coordinate the Regional Waste Forum 	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM DEA DEADP	<ul style="list-style-type: none"> ✓ Align the ODMs IWMP with current waste management legislation ✓ Align the ODMs IWMP with the IWMPs of the Local Municipalities ✓ Creates an opportunity to align planning and funding opportunities
Climate Change Response Framework (CCRF)	<ul style="list-style-type: none"> ▪ Mainstream climate change mitigation and adaptation ▪ Develop and submit project proposals to external funders to respond to climate change hazards as identified in the CCRF 	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM DEA DEADP NGOs	<ul style="list-style-type: none"> ✓ Guide and mainstream a wider Overberg climate change response by both public and private sector
Climate Change Adaptation Sector Plan for Rural Human Settlements	<ul style="list-style-type: none"> ▪ Capacity building and training on Climate Change 	DRDLR DEA Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM	<ul style="list-style-type: none"> ✓ Training programme on Climate Change Adaptation for Rural Human Settlements ✓ Focuses on rural spaces over a period of 8 months in selected 22 districts from 9 provinces ✓ Aimed at equipping relevant entities with appropriate knowledge and tools to appreciate importance of Climate Change in the Rural Human Settlements Sector in SA.
Wetlands Strategy & Action Plan	<ul style="list-style-type: none"> ▪ Develop funding proposals for wetland management ▪ Promote conservation of wetlands through commenting on development applications ▪ Three-year membership with ICLEI 	Overberg DM ICLEI NGOs	<ul style="list-style-type: none"> ✓ Ongoing conservation of wetland eco-systems contribute to water conservation
Spatial Development Framework (SDF)	<ul style="list-style-type: none"> ▪ Reviewed in terms of SPLUMA ▪ Correspondence to DEADP for assistance with review of SDF 	Overberg DM DEADP	<ul style="list-style-type: none"> ✓ Cross-boundary coordination at regional level to guide sustainable spatial planning and land-use for the district
District RED & Tourism Strategy	<ul style="list-style-type: none"> ▪ Development of a Regional Economic Development & Tourism Strategy ▪ Strategy informed by way of stakeholder engagements across the region 	District RTO Local Tourism Offices Visitor Information Centres DEDAT SALGA Wesgro Local Business	<ul style="list-style-type: none"> ✓ Draft Strategy provided by SALGA ✓ SALGA presented Draft Strategy to Council on 25 March 2019 ✓ First Draft finalised 7 May 2019 ✓ Strategy to be tabled at DCFTech 7 June 2019; thereafter to ODM- and Local Municipal Councils

ICLEI Partnership	<ul style="list-style-type: none"> ▪ Partnership Agreement concluded ▪ Aims to enable ODM to promote and accelerate low emissions and climate resilient development in the district. ▪ Urban LEDS Project: A recycling demonstration project has been developed for the TWK Municipality 	Theewaterskloof Overberg DM ICLEI DEADP	<p>Future events and opportunities:</p> <ul style="list-style-type: none"> ✓ Capacity building and training on Climate Change Funding ✓ Peer to peer exchange ✓ Local Climate Solution for Africa Conference
Integrated Municipal Health Promotion Programme	<ul style="list-style-type: none"> ▪ MOU for Feeding Schemes at listed Schools in the Overberg ▪ Registration of ECDs 	Overberg DM DSD WCED	<ul style="list-style-type: none"> ✓ Registered ECDs ✓ Safe food provision at Schools ✓ Other parastatals to be included in future engagements
District Safety Initiatives	<ul style="list-style-type: none"> ▪ Need identified for a more coordinated response to social unrest and violence/crime prevention. ▪ Stronger partnerships and early warning systems to be established to address ongoing land issues, service delivery protest and marine poaching in Overberg District 	DCS SAPS Overberg DM Cape Agulhas LM Overstrand LM Swellendam LM Theewaterskloof LM CPF's Neighbourhood Watches Other safety stakeholders	<ul style="list-style-type: none"> ✓ Western Cape DCS initiated Safety Partnership with District Munits to: <ul style="list-style-type: none"> - Create platforms for safety initiatives in collaboration with, and partnership between, Provincial- and Local Govt in WC; Improve coordination of safety initiatives between PG and District Munits; - Establish a Community Safety Forum capacity and safety models for the District Munit. ✓ Establishment of District Safety Forum and Safety Plan adopted by ODM Council 25.03.19 and DCF. ✓ Forum meets on monthly on rotational basis in the region and serves as a first response to problem areas. ✓ Safety Risk Analysis completed. ✓ Coordinator appointed 01.05.19.

6.3 SECTOR ENGAGEMENTS

- Refer 5-year IDP pages 229-230; and
- This Review page 25

6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG

6.4.1 DEPARTMENT HUMAN SETTLEMENTS (DHS)

- Refer 5-year IDP pages 230-233

6.4.2 DEPARTMENT COMMUNITY SAFETY (DCS)

- Refer 5-year IDP pages 233 – 236

6.4.3 WCG ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE

- Refer 5-year IDP pages 236 – 240; and
- 1st IDP Review pages 58 - 63

Western Cape Government Provincial Infrastructure Expenditure for the 2019/20 – 2021/22 MTEF period per Municipality in the Overberg District:

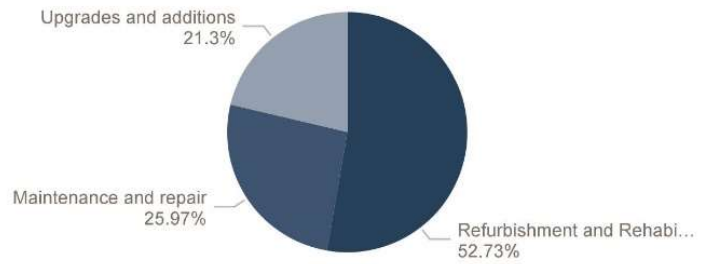
- ☐ Pages 71 – 74 : Overberg District Municipality
- ☐ Pages 75 – 76 : Cape Agulhas Municipality
- ☐ Pages 77 – 78 : Overstrand Municipality
- ☐ Pages 79 – 80 : Theewaterskloof Municipality
- ☐ Pages 81 – 82 : Swellendam Municipality

**Overberg District:
Spatial distribution of provincial infrastructure
budget over MTEF period 2019/20 - 2021/22**

**Overberg District:
Nature of Investment over MTEF period 2019/20 -
2021/22**

MTEF Infrastructure Budgets (%)

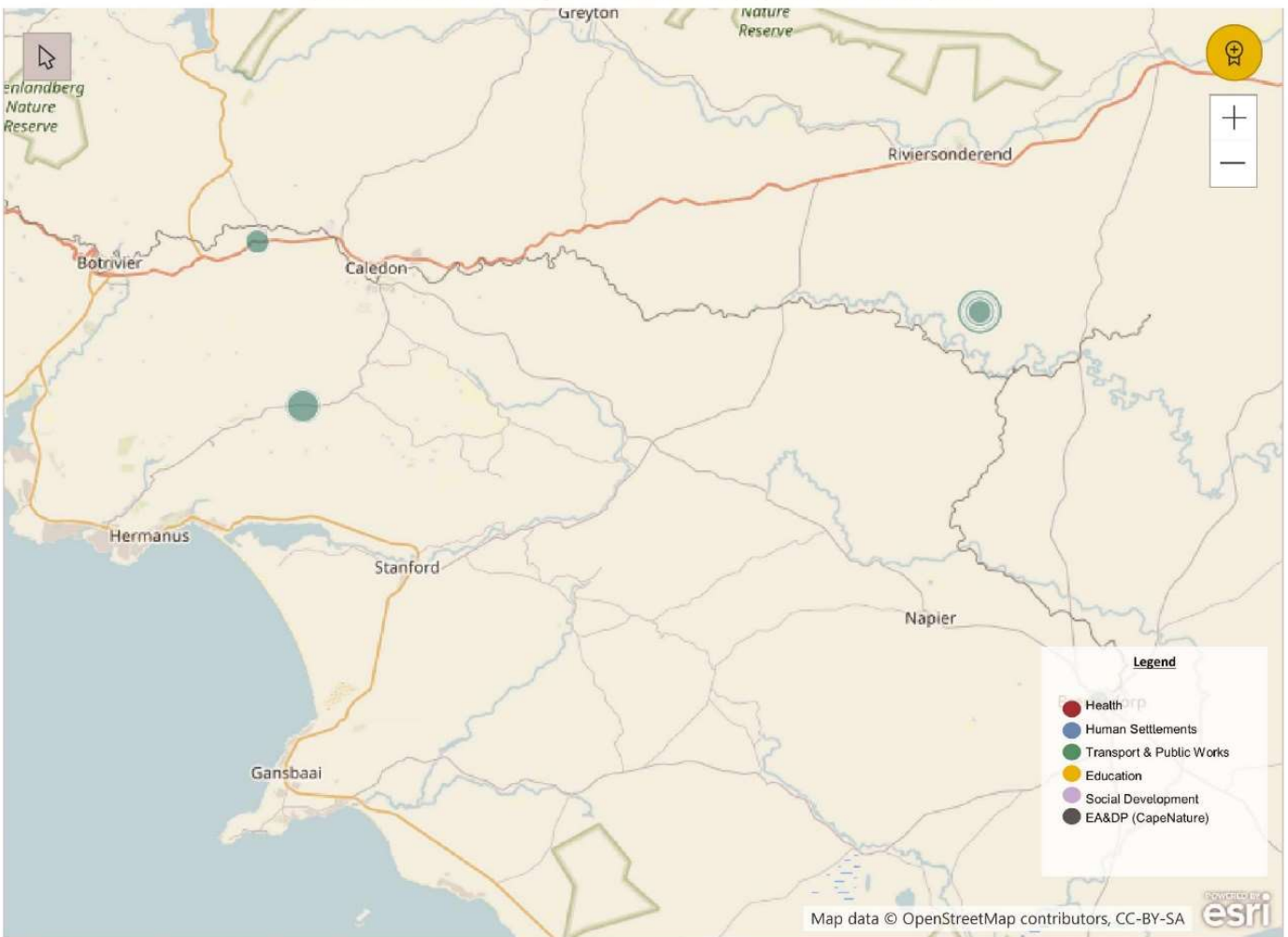
Nature of Infrastructure Investment (%) of MTEF Total



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Transport and Public Works	10	107840	178355	178670	464865
Total	10	107840	178355	178670	464865

Spatial distribution of budgeted Infrastructure projects over MTEF period



Overberg District:
Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Budgeted (R'000) Infrastructure Projects

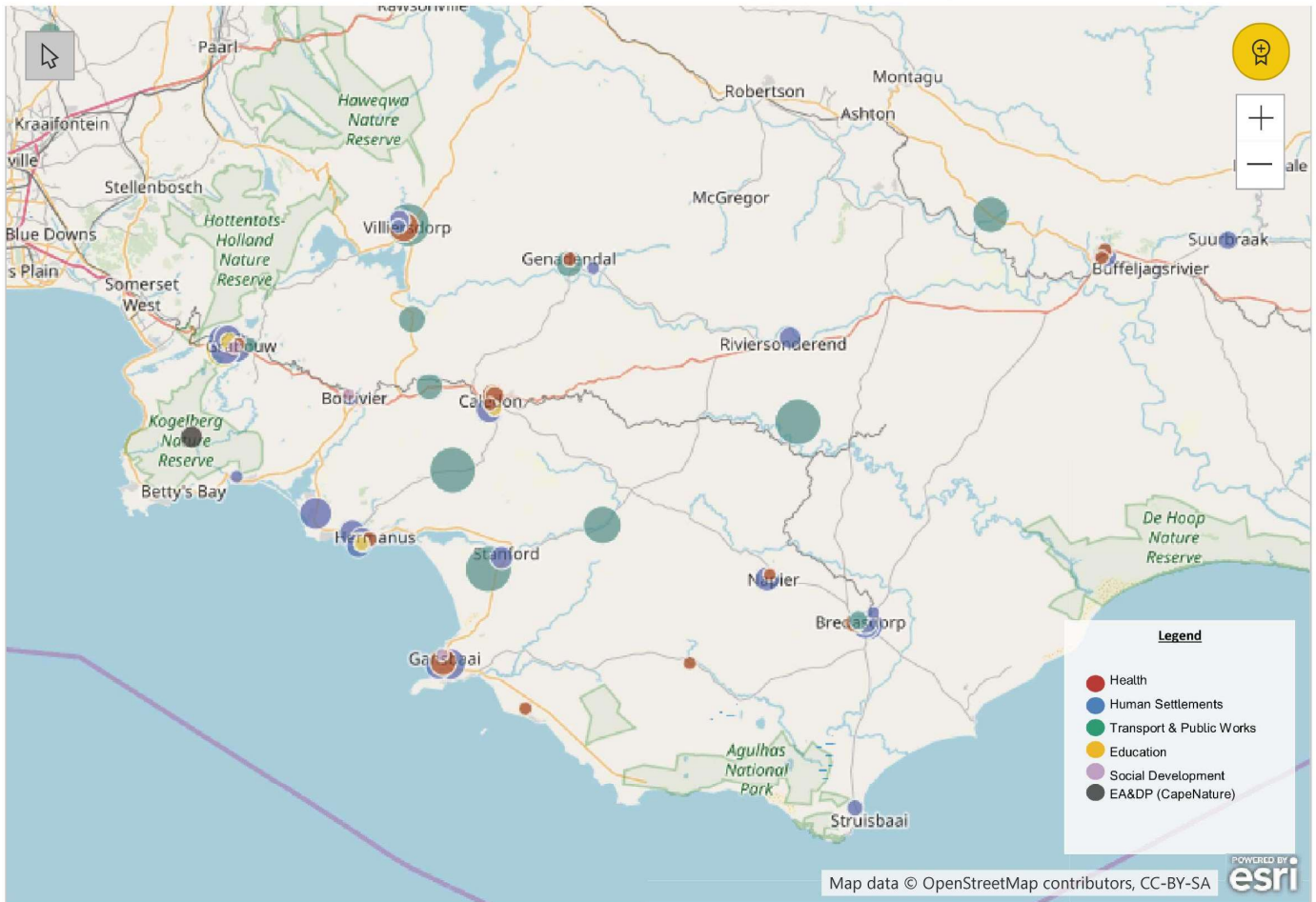
Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Upgrades and additions	Gravel Road	Boontjieskraal DM	41000
Transport and Public Works	Upgrades and additions	Gravel roads	Buffeljagsbaai DM	18000
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	50000
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	70000
Transport and Public Works	Upgrades and additions	Blacktop/Tarred Roads	C852.1 Road over Rail Boontjies Kraal	20000
Transport and Public Works	Upgrades and additions	Gravel roads	Hangklip DM	7000
Transport and Public Works	Upgrades and additions	Gravel roads	Klipheuwel DM	13000
Transport and Public Works	Maintenance and repair	Routine Maintenance	Maintenance OB DM	120730
Transport and Public Works	Refurbishment and Rehabilitation	Gravel roads	OB DM regravell	73225
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	OB DM reseal	51910

Overberg District: Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Top budgeted (R'000) Infrastructure Projects

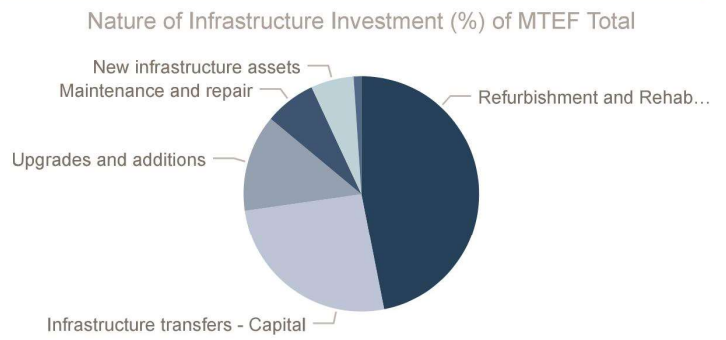
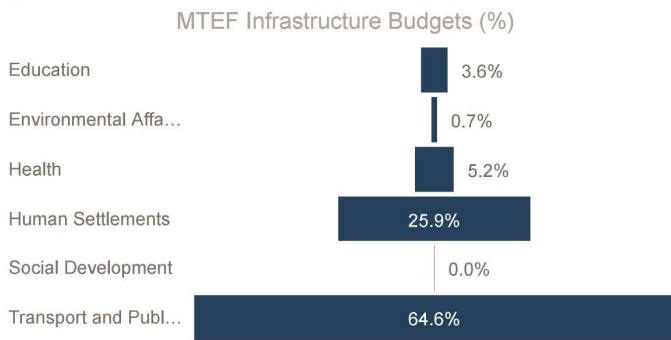
Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	341000
Transport and Public Works	Maintenance and repair	Routine Maintenance	Maintenance OB DM	120730
Transport and Public Works	Upgrades and additions	Gravel Road	C1011 Draaiberg road	100000
Transport and Public Works	Refurbishment and Rehabilitation	Gravel roads	OB DM reg gravel	73225
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C838.6 PRMG Caledon-Sandbaai	70000
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1088 PRMG Stanford-Riviersondered reseal	58000
Education	New infrastructure assets	Mega Primary Schools	Umyezo Wama Apile PS	52000
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1091 PRMG Ashton-Swellendam	52000
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	OB DM reseal	51910
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C838.6 Caledon-Sandbaai	50000
Transport and Public Works	Refurbishment and Rehabilitation	Office Accommodation	Caledon Shared Office Building	46564
Transport and Public Works	Upgrades and additions	Gravel Road	Boontjieskraal DM	41000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Hawston: 489 Services - IRDP	36140

Spatial distribution of budgeted Infrastructure projects over MTEF period



Overberg District: Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

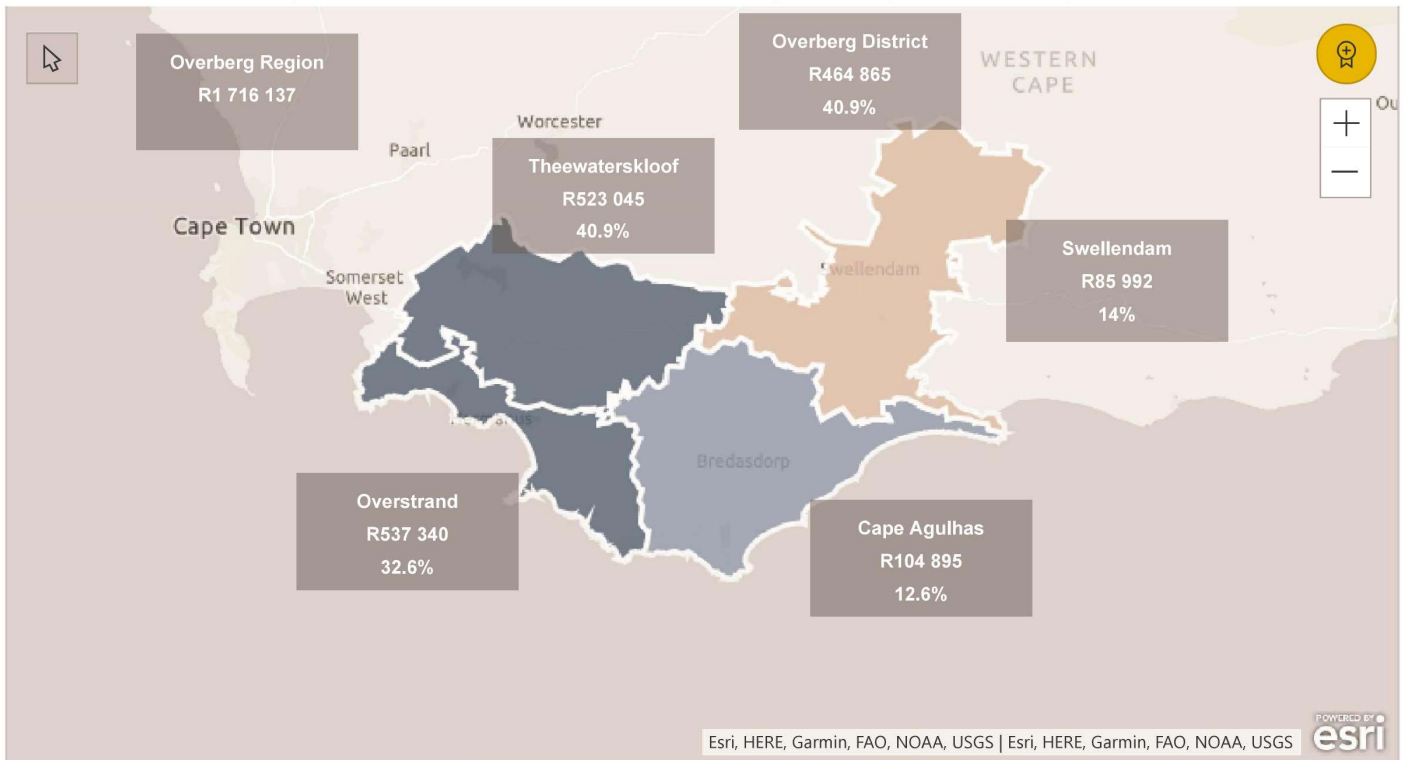
Overberg District: Nature of Investment over MTEF period 2019/20 - 2021/22



MTEF Infrastructure Budgets (R'000) & Number of projects

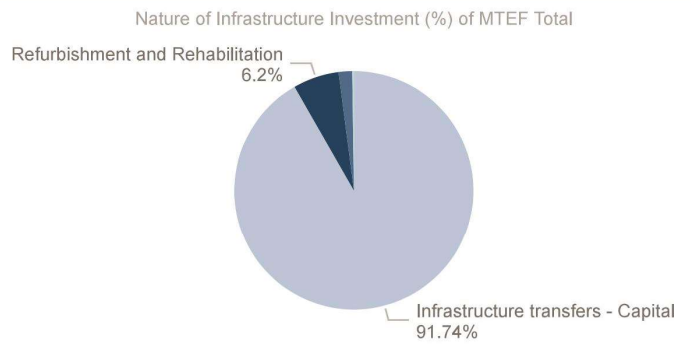
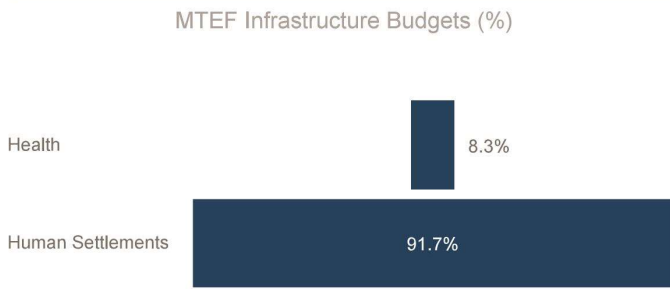
Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Education	4	19000	25000	17000	61000
Environmental Affairs and Development Planning (Cape Nature)	1	12000	0	0	12000
Health	28	42885	30228	16316	89429
Human Settlements	31	156559	110610	176740	443909
Social Development	3	370	0	0	370
Transport and Public Works	20	389840	384250	335339	1109429
Total	87	620654	550088	545395	1716137

Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period



Overberg District: Cape Agulhas
Spatial distribution of provincial infrastructure
budget over MTEF period 2019/20 - 2021/22

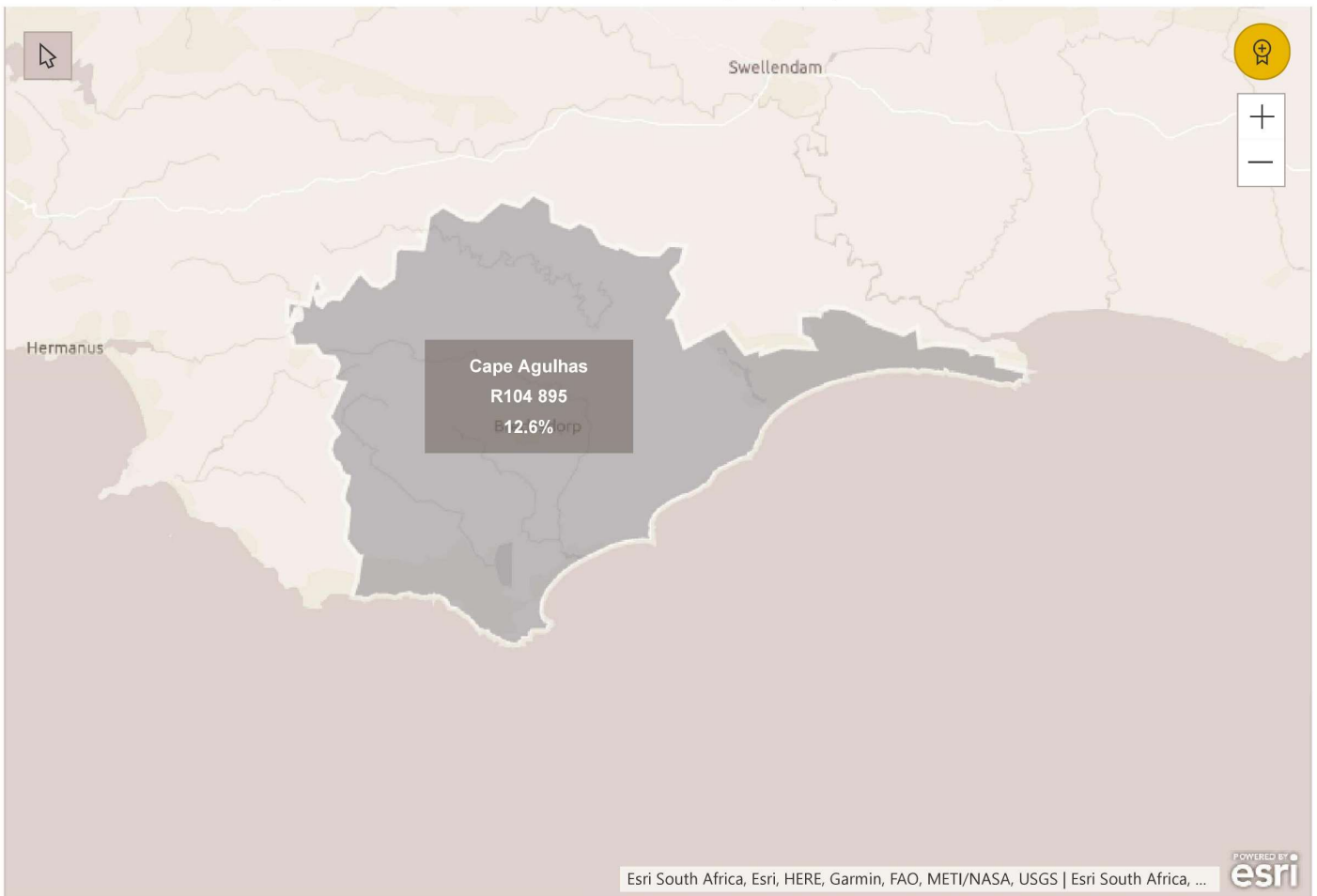
Overberg District: Cape Agulhas
Nature of Investment over MTEF period 2019/20 -
2021/22



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Health	4	6435	2230	0	8665
Human Settlements	7	34710	17300	44220	96230
Total	11	41145	19530	44220	104895

Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period



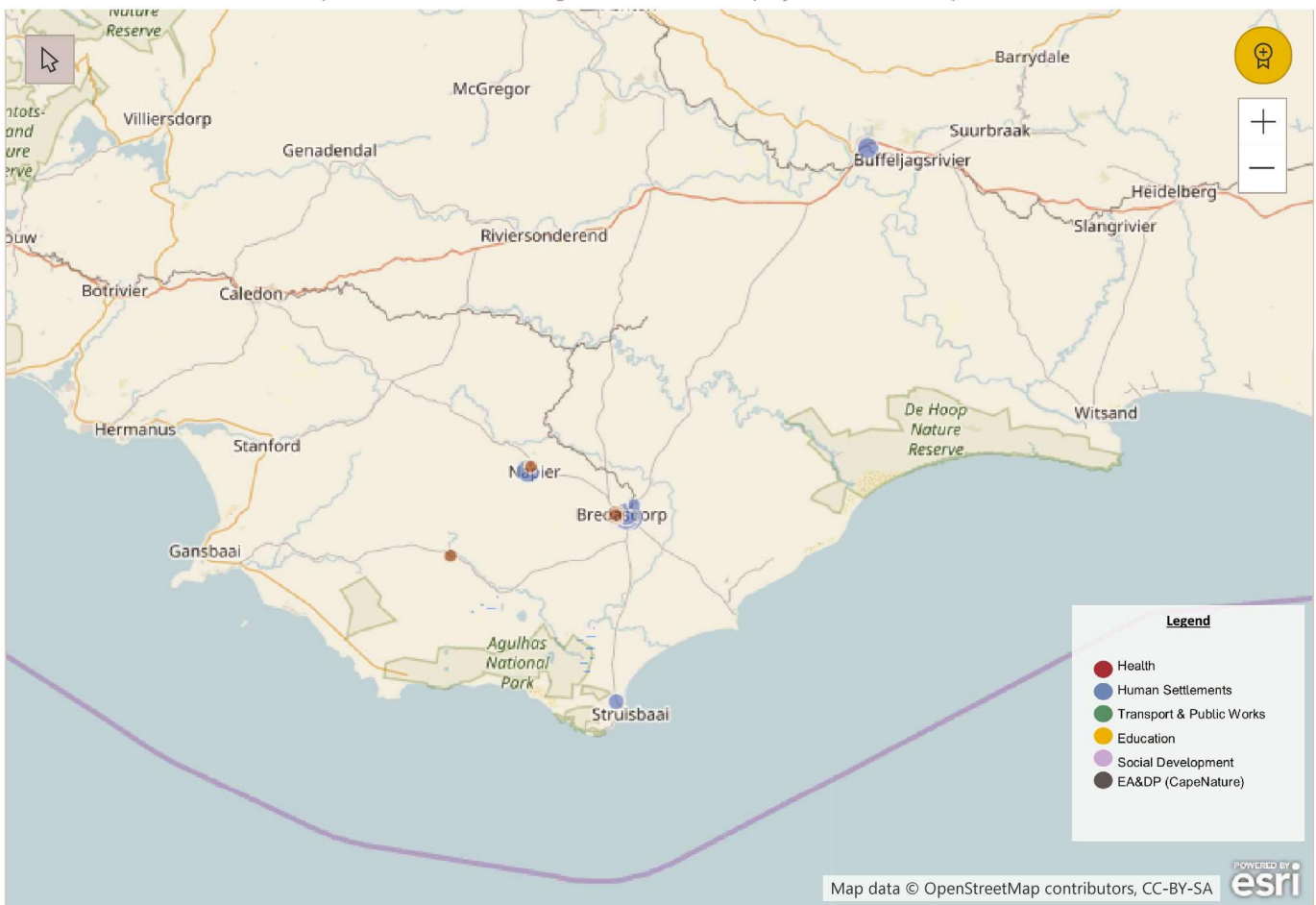
Overberg District: Cape Agulhas

Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Top budgeted (R'000) Infrastructure Projects

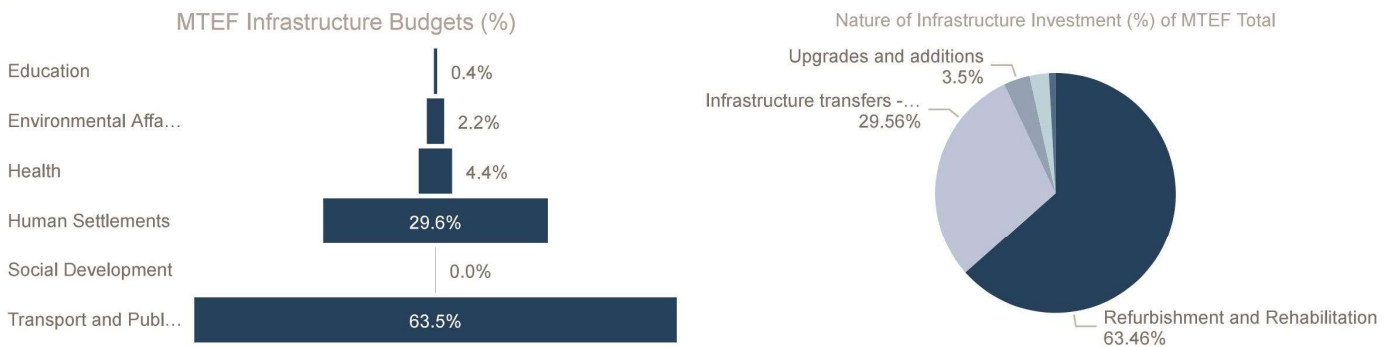
Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Bredasdorp : Site F: 683 - IRDP	29800
Human Settlements	Infrastructure transfers - Capital	Municipal project: Services	Bredasdorp Infill: Site G: 367 Sites - IRDP	22020
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Napier Infill: Site A2: 150 Sites - IRDP	16200
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Bredasdorp: Site H - 158 T/S IRDP	14040
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Swellendam: Railton: 950 Sites: IRDP	9400
Health	Refurbishment and Rehabilitation	Hospital - District	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	6500
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Struisbaai: 451 Services IRDP	4420
Health	Non Infrastructure	Health Technology	Bredasdorp - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	1000
Health	Non Infrastructure	Health Technology	Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	930
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Bredasdorp: Phola Park Site D2 - 169 IRDP	350

Spatial distribution of budgeted Infrastructure projects over MTEF period



Overberg District: Overstrand Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Overberg District: Overstrand Nature of Investment over MTEF period 2019/20 - 2021/22



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Education	1	2000	0	0	2000
Environmental Affairs and Development Planning (Cape Nature)	1	12000	0	0	12000
Health	7	16962	4968	1520	23450
Human Settlements	9	51500	41500	65840	158840
Social Development	1	50	0	0	50
Transport and Public Works	1	150000	150000	41000	341000
Total	20	232512	196468	108360	537340

Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period



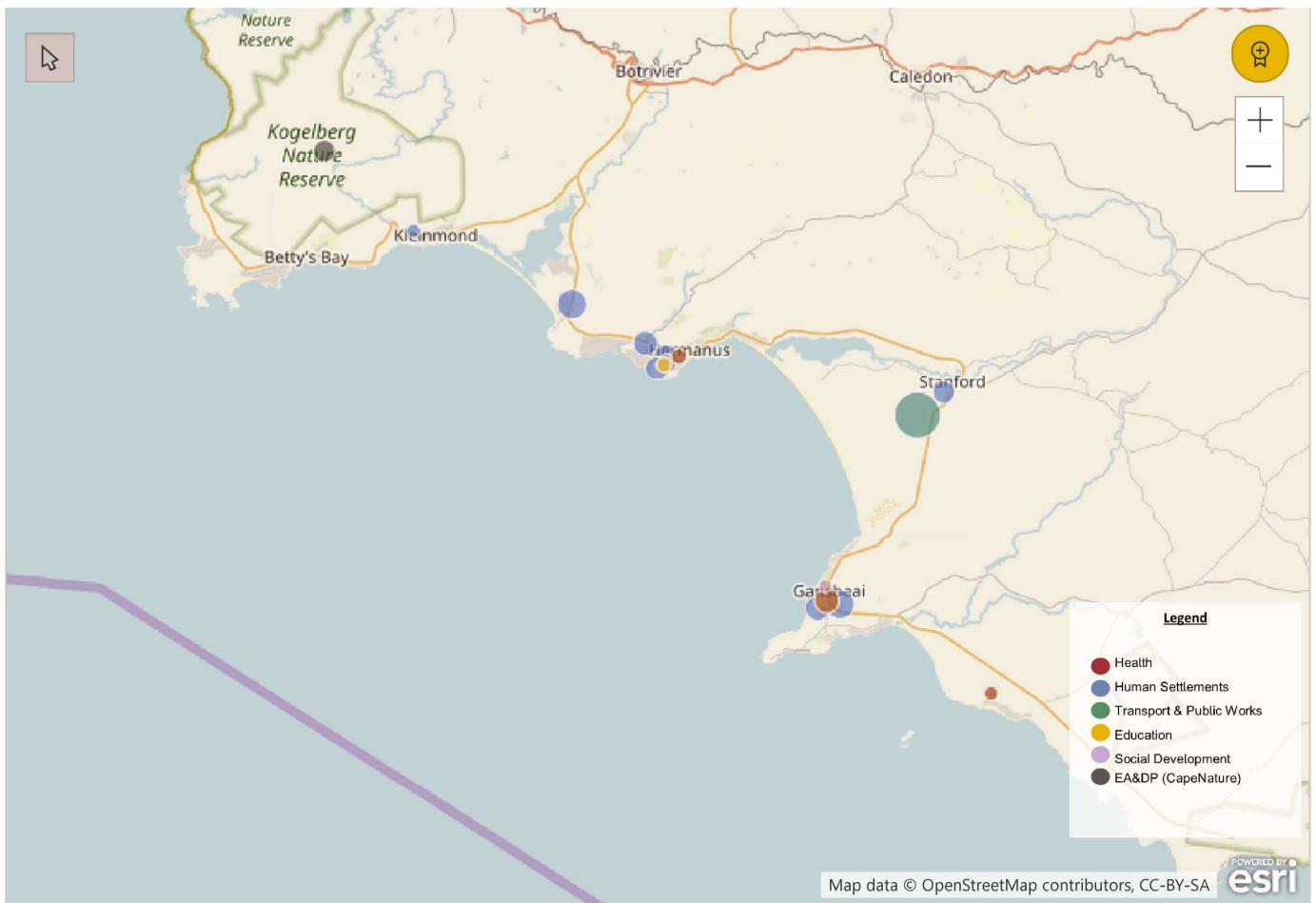
Overberg District: Overstrand

Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Top budgeted (R'000) Infrastructure Projects

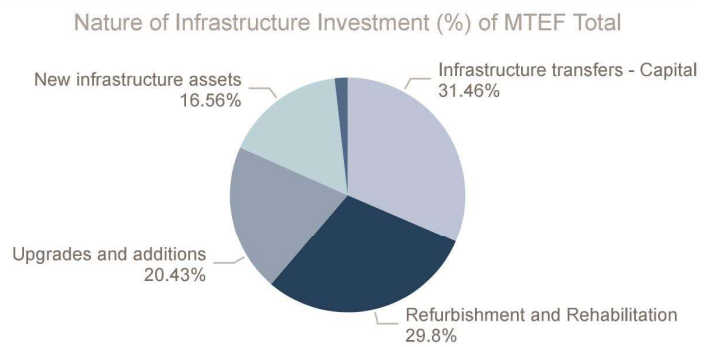
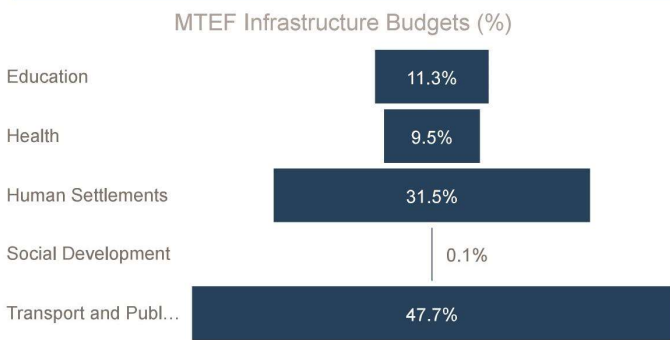
Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Refurbishment and Rehabilitation	Blacktop/Tarred Roads	C1000.1 PRMG Hermanus-Gansbaai	341000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Hawston: 489 Services - IRDP	36140
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Hermanus: Masakhane 1569 Sites: UISP	32700
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Schulphoek/Greater Hermanus	19500
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Gansbaai South & Blompark: 464	19500
Health	Upgrades and additions	PHC - Clinic	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Apha)	16756
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Hermanus: Mount Pleasant Infills (371)	16200
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Hermanus: Zwelihle C1 (150 of 329)	15600
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Stanford: 600 Sites IRDP	12500
Environmental Affairs and Development Planning (Cape Nature)	New infrastructure assets	New Development - chalets, conference centre and eco pool	Kogelberg Nature Reserve: Phase 2	12000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Services	Hermanus: Zwelihle - 836 Sites: UISP	6000

Spatial distribution of budgeted Infrastructure projects over MTEF period



Overberg District: Theewaterskloof Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

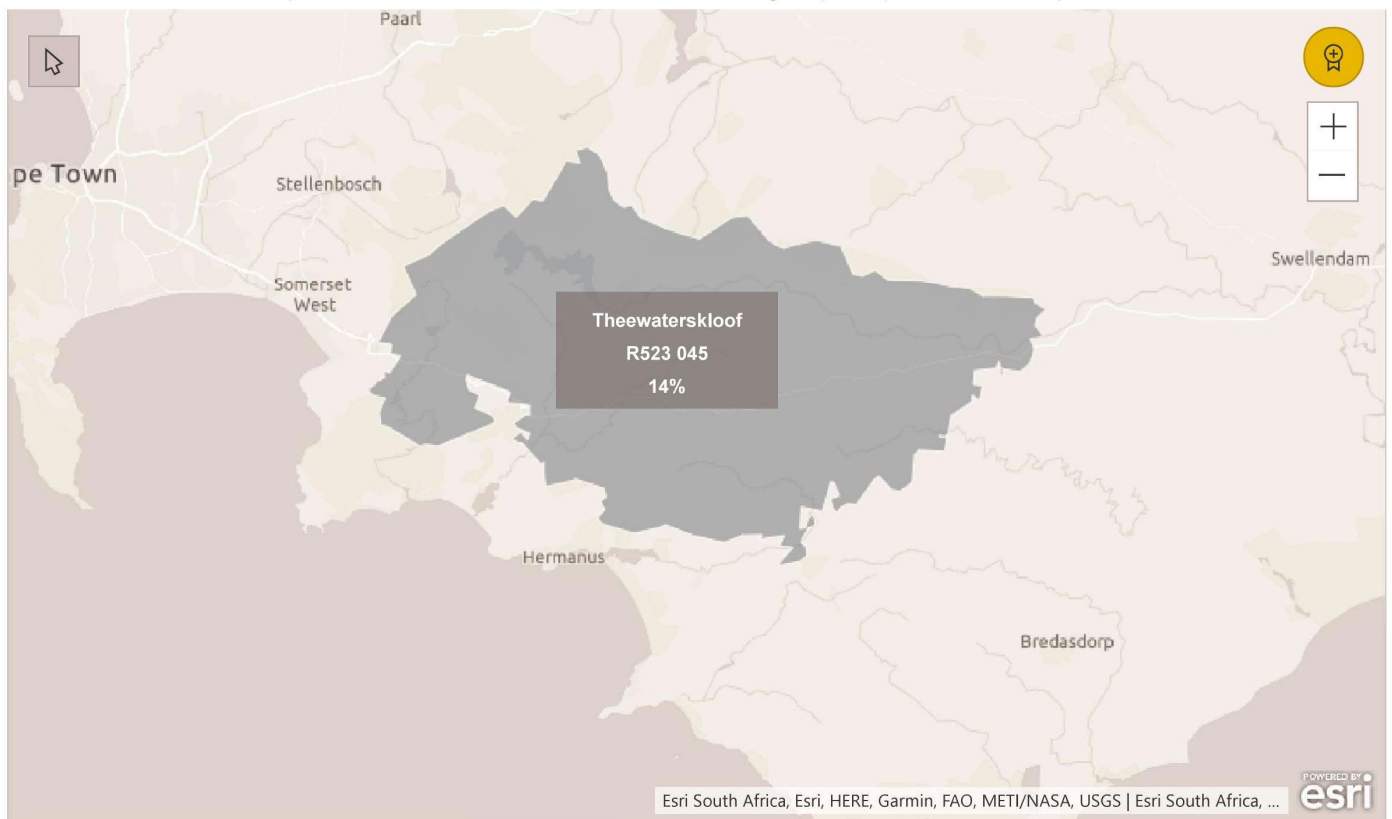
Overberg District: Theewaterskloof Nature of Investment over MTEF period 2019/20 - 2021/22



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Education	3	17000	25000	17000	59000
Health	12	13946	20910	14776	49632
Human Settlements	12	63349	40500	60680	164529
Social Development	2	320	0	0	320
Transport and Public Works	7	80000	53895	115669	249564
Total	36	174615	140305	208125	523045

Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period



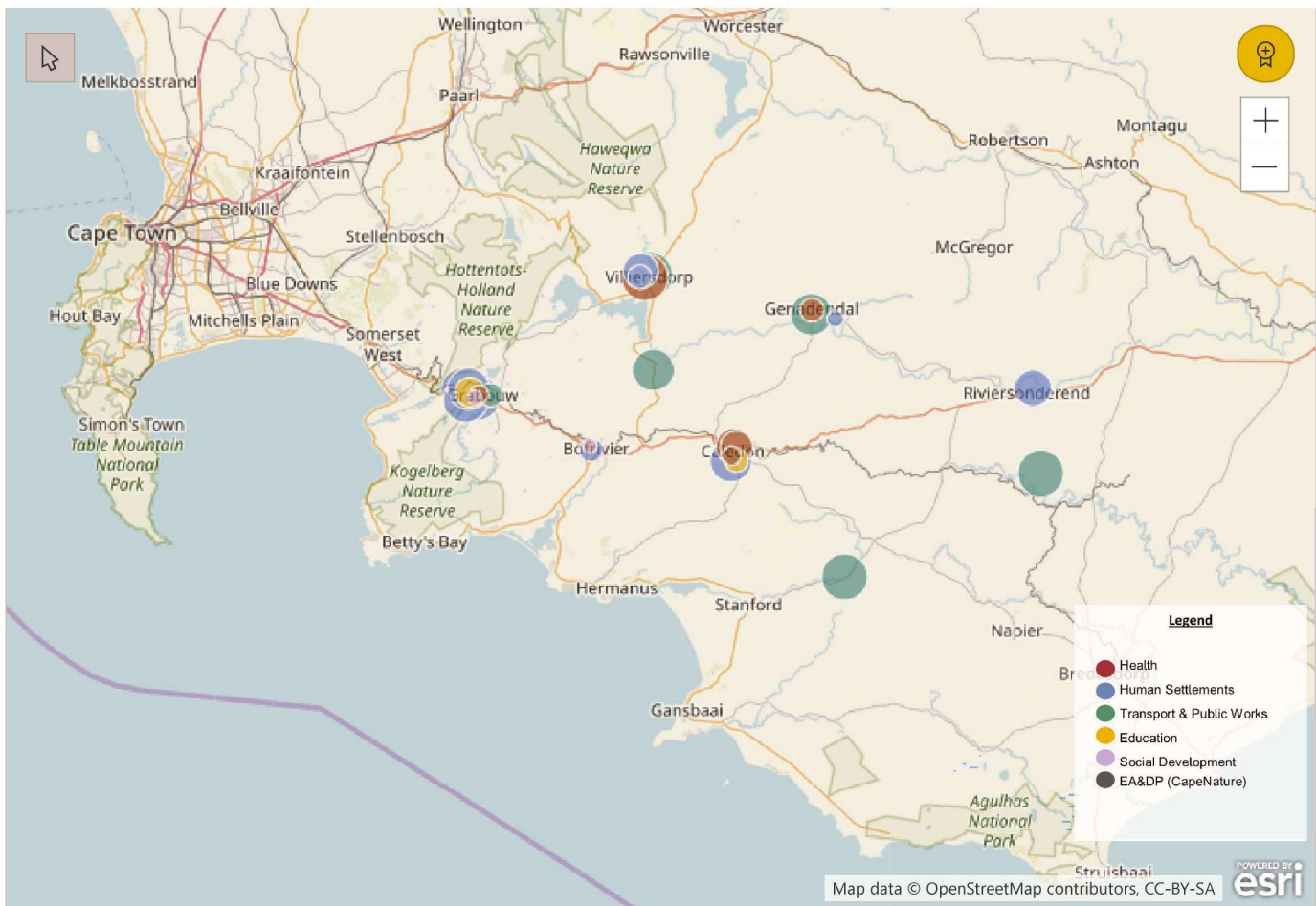
Overberg District: Theewaterskloof

Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Top budgeted (R'000) Infrastructure Projects

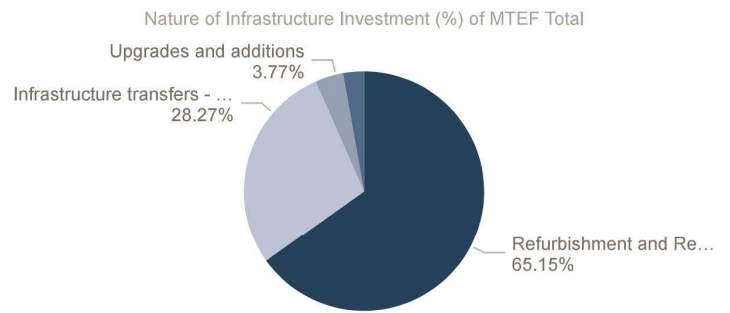
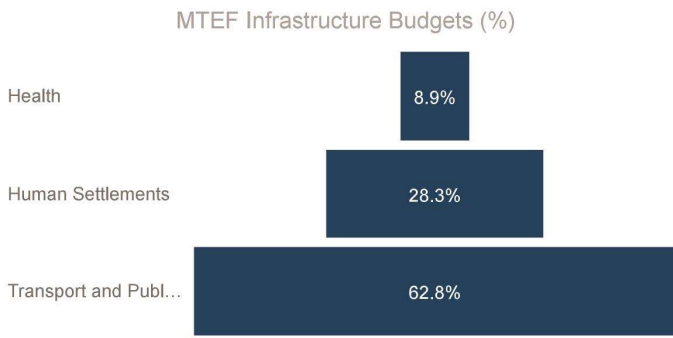
Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Upgrades and additions	Gravel Road	C1011 Draaiberg road	100000
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1088 PRMG Stanford-Riviersondered reseal	58000
Education	New infrastructure assets	Mega Primary Schools	Umyezo Wama Apile PS	52000
Transport and Public Works	Refurbishment and Rehabilitation	Office Accommodation	Caledon Shared Office Building	46564
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Grabouw: Rooidakke: Planning 7000 Sites - IRDP	28780
Health	New infrastructure assets	PHC - Clinic	Villiersdorp - Villiersdorp Clinic - Replacement	26460
Human Settlements	Infrastructure transfers - Capital	Municipal project: Services	Grabouw: Hillside - 357 Services: UISP	25250
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1093 N2-Villiersdorp	21000
Transport and Public Works	Refurbishment and Rehabilitation	Bridges	C1119 Tesselaarsdal area bridges	20000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Top Structures	Grabouw: Rooidakke: Rainbow - 1169 PHP	19500
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Caledon: (790) (Riemvasmaak)	19000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Caledon: Side Saviwa - 790 Services: UISP	19000

Spatial distribution of budgeted Infrastructure projects over MTEF period



Overberg District: Swellendam
Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Overberg District: Swellendam
Nature of Investment over MTEF period 2019/20 - 2021/22



MTEF Infrastructure Budgets (R'000) & Number of projects

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Health	5	5542	2120	20	7682
Human Settlements	3	7000	11310	6000	24310
Transport and Public Works	2	52000	2000	0	54000
Total	10	64542	15430	6020	85992

Spatial distribution of Planned Infrastructure Budgets (R'000) over the MTEF period



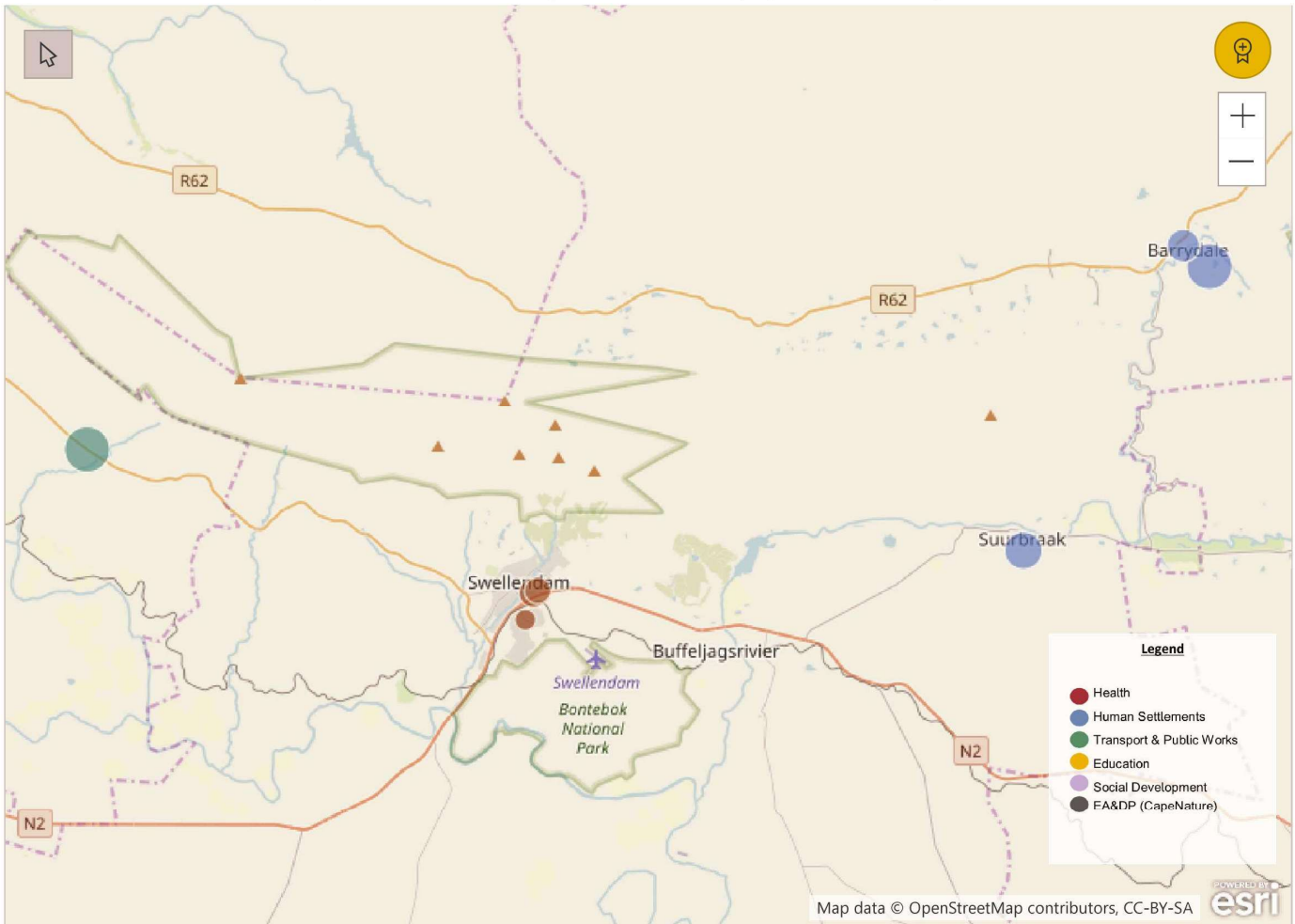
Overberg District: Swellendam

Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 - 2021/22

Budgeted (R'000) Infrastructure Projects

Department	Nature of Investment	Infrastructure type	Project Programme Name	MTEF Total
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1091 PRMG Ashton-Swellendam	52000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Services	Barrydale: Smitsville - 79 Sites	12310
Human Settlements	Infrastructure transfers - Capital	Municipal project: Planning	Suurbraak (550) IRDP	7000
Human Settlements	Infrastructure transfers - Capital	Municipal project: Services	Buffeljagsrivier: 41 Sites IRDP	5000
Health	Upgrades and additions	Ambulance/EMS station	Swellendam - Swellendam Ambulance Station - Upgrade and Additions	3242
Health	Refurbishment and Rehabilitation	Hospital - District	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	2020
Transport and Public Works	Refurbishment and Rehabilitation	Resealing	C1091 Ashton-Swellendam	2000
Health	Non Infrastructure	Health Technology	Swellendam - Railton Clinic - HT - General maintenance (Alpha)	1370
Health	Non Infrastructure	Health Technology	Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	750
Health	Non Infrastructure	Health Technology	Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	300

Spatial distribution of budgeted Infrastructure projects over MTEF period



6.4.4 IDP INDABA II

An Overberg IDP Indaba II engagement was held on 15 March 2019. Projects/programmes as presented by Provincial Sector Departments, is attached as an Annexure.

6.5 JOINT PLANNING INITIATIVES (JPIs)

- Refer 5-year IDP page 240

6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Expanded Public Works Programme (EPWP) was initiated in 2003 by the National Cabinet as a Presidential Lead Programme to respond to the national challenge of unemployment, poverty and inequality. The EPWP is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP involves creating work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole.

The EPWP Phase 3 Business Plan was endorsed by National Cabinet in November 2013 for implementation from April 2014 to March 2019.

- Grant allocations for Overberg Municipalities for the 2018/19 period:**

Municipality	2018/19 Allocation	WO 2018/19	
		Target	Progress
Cape Agulhas	1,141,000	217	626
Overstrand	1,926,000	477	1088
Theewaterskloof	1,451,000	502	821
Swellendam	1,266,000	325	419
Overberg DM	1,125,000	259	685
Total Overberg Grant	R 6,909,000	1780	3639



It is confirmed that all Municipalities in the Overberg achieved and exceeded the Phase 3 five-year Protocol Agreement targets. In particular, since inception of the EPWP Project, it was the first achievement of its kind for the Overberg District Municipality.



Association for Persons with Disabilities

▪ **EPWP Phase 4: 2019/2023**

It is noted that the EPWP Phase 4 has been elevated to the Office of the President to render the programme more effective in addressing the core values of the programme, i.e. unemployment, poverty and inequality.

▪ **Grant Allocations for 2019/20**

As a District Municipality, the Overberg District Municipality acknowledges that the Municipality will be challenged in achieving targets set by National Public Works (as communicated to the Department in February 2019). However, the Municipality remain committed in its efforts to support and promote the EPWP poverty alleviation initiative by implementing projects of a long-term nature to assist in achieving targets.

Municipality	2019/20 Allocation
Cape Agulhas	1,740,000
Overstrand	2,635,000
Theewaterskloof	1,857,000
Swellendam	1,604,000
Overberg DM	1,243,000
Total Overberg Grant	R 9,079,000



The following projects will be captured on the 2019/20 EPWP Business Plan for Overberg DM:

Department	Project	EPWP Budget	Planned Work Opportunities	Sector		
				Infra	EAC	Soc
Emergency Services	Fire Fighting	750,000	30		30	
	Safer Communities Project	12,000	50			50
	Fire Breaks Project	30,000	50		50	
Social Development	Nutrition & Development	50,000	10			10
	Persons with Disabilities	60,000	10			10
Environmental Management	Alien Vegetation Clearing	173,000	20		20	
LED, Tourism, Resorts & EPWP	Resorts Maintenance	150,000	18	18		
	Cleaning of Facilities	18,000	6		6	
Total ODM Grant		R 1,243,000	194	18	106	70

7.1 REGIONAL OVERVIEW : CAPE OVERBERG

- *Refer 5-year IDP pages 243-244*

7.2 OVERBERG PACA PROCESS

- *Refer 5-year IDP pages 245-246*

7.3 DISTRICT RED/TOURISM STRATEGY

The Overberg District Municipality approached SALGA to assist with the development of a Regional Economic Development & Tourism Strategy.

On 5 March 2018 SALGA presented a plan of action with timeframes to the DCF. It was emphasised that a region must have a distinct appeal, describing what the region has to offer and this must form part of the Strategy. Information was shared on financial and non-financial incentives which can be offered to potential investors to stimulate development in the region. Stakeholder consultations took place 11-15 June 2018.

As per the timeframes provided by SALGA, a Draft Regional Economic Development & Tourism Strategy was provided on 27 February 2019, and work-shopped with Councillors on 25 March 2019. A follow-up engagement was held with SALGA to finalise the First Draft. It is noted that the First Draft ensures integration of the District Integrated Transport Plan (ITP) and includes a Monitoring and Evaluation- and Implementation Plan.

The First Draft Strategy will be tabled at the next DCF Tech on 7 June 2019 and work-shopped with Local Municipal Councils prior to tabling to Council in July 2019. Following adoption, implementation of the District RED & Tourism Strategy will be monitored by the District RED/Tourism Forum and progress reports tabled on a quarterly basis to the Community Services Portfolio Committee.

7.4 AGRI-PARKS

- *Refer 5-year IDP pages 247-251; and*
- *1st IDP Review page 65*

7.5 REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

Cape Overberg Brochure: It is confirmed that a Cape Overberg Brochure will be developed by December 2019 (refer KPI in Chapter 4, section 4.4.5, page 59).

District SCM/RED: The Overberg District Municipality acknowledges that supply chain is a strategic enabler for local economic development and therefore supports the combined concept of SCM and RED. A SCM/RED Indaba is planned for November 2019. A Key Performance Indicator in this regard has also been included in Chapter 4, section 4.3.3, page 56.

The planned 2019/20 EPWP job creation initiatives is reflected in Chapter 6, section 6.6, page 84).

Monument opened at the Southern-most tip of Africa
(Source: South African Government News Agency 26 March 2019)

The Iconic Map of Africa Monument has been unveiled at the Southern-most tip of Africa in the Agulhas National Park in the Southern Overberg region of the Western Cape. The map pays homage to the mighty African continent and boasts a circumference of 30 metres.

The Iconic Map was commissioned and developed at the Agulhas National Park by the Department of Tourism in collaboration with South African National Parks (SANParks) to enhance visitor experience and boost the local tourism economy.



The Southernmost Tip of Africa personifies a quiet sense of calm. The monument design shows the direction of the compass and includes representation of several African landmarks, according to the Department of Tourism. It also lends itself to walking meditation or quiet contemplation while visitors admire the confluence of the two mighty oceans - the Atlantic and Indian Oceans.

8.1 PURPOSE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF)

- Refer 5-year IDP page 253

8.2 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 253

8.3 INTEGRATION OF THE SDF WITH THE IDP

- Refer 5-year IDP page 254

8.4 OVERVIEW OF SDFs ACROSS THE REGION

<p>Overberg DM</p>	<p>The Overberg District Municipality followed due process in terms of SPLUMA, and approved the existing District SDF (adopted by Council in 2014) on 30 June 2017.</p> <p>It is noted that the SDF, as a core component of the IDP, forms part of this Second IDP Review for 2019/2020 and will be reviewed during the 2021/2022 period in order to ensure alignment with the 5th Generation IDP.</p> <p>The SDF may be viewed on the municipal website www.odm.org.za.</p>
<p>Cape Agulhas LM</p>	<p>The SDF was reviewed together with the IDP during 2018/19, for tabling to Council on 28 May 2019.</p>
<p>Overstrand LM</p>	<p>A review of the SDF is in process. Although the original date to adopt a revised SDF was set to be simultaneous with the IDP review for May 2019, it is foreseen that it would only be adopted later in the 2019/20 financial year in order to give the public enough time to give input into the reviewed SDF.</p>
<p>Theewaterskloof LM</p>	<p>In process of reviewing its existing SDF. The Municipality intends adopting the SDF in October 2019.</p>
<p>Swellendam LM</p>	<p>The Municipality’s SDF has been amended. As per the prescribed 60-day comment period, the SDF was advertised for public comment. The Municipality will now follow an IDP Amendment process which will be advertised for public comment.</p>

9.1 DISTRICT DISASTER RISK MANAGEMENT

❑ Assessment of Disaster Risks

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

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

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

Comments:

.....

.....

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

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

Comments:

..... EPWP Teams form firebreaks and protection clearing.

.....

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

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

Comments:

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

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

Comments:

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

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

Comments:

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.....

6. These systems are linked to:

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

Comments:

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.....

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

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

Comments:

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.....

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

9.2 DISASTER RISK REGISTER 2019/2020

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	5. Risk Reduction – Actions Taken (Prevention/Mitigation/Preparedness)	6. Comments by Disaster Management
5-Year IDP Chapter 4	Aerial Support (Helicopter): To provide for rapid aerial fire and rescue interventions in the Overberg area by placing a multi-purpose helicopter on standby in Bredasdorp from 1 December till 30 April each year.	Overberg Emergency Services	High	This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management endorses the project.
5-Year IDP Chapter 4	Vehicle Replacement: To replace old and unreliable vehicles with faster rapid intervention vehicles that can respond to a variety of incidents in the entire Overberg area, thus reducing response times to calls.	Overberg Emergency Services	High	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
5-Year IDP 1 st & 2 nd IDP Reviews Chapter 4	Safer Communities Project Plan: For implementation throughout the year. Plan to include: Safer Beaches, Fire Resilient Communities, Learn Not To Burn and Schools Safety Programme	Overberg Emergency Services Overberg Emergency Services	Very High Very High	A preparedness project to prevent unnecessary loss of life or serious injury due to incidents and disasters, e.g. shack fires, drowning, floods, etc. Prevention of malicious ignitions during fire season.	Disaster Management endorses the project. Disaster Management will actively support the project.
5-Year IDP 1 st IDP Review Chapter 4	Drowning Prevention Programme:	Overberg Emergency Services NSRI	Very High		Disaster Management will actively support and participate in the programme.

5-Year IDP Chapter 4 1st & 2nd IDP Reviews Chapter 12	Roads Department Projects: <ul style="list-style-type: none">▪ Flood damage to infrastructure▪ Shortage of water	Roads Emergency Services Visitors/Tourists	Very High	<ul style="list-style-type: none">▪ Preventative maintenance▪ Source water elsewhere; solution: possible sinking of strategic water boreholes	Standard roads projects posing no risks, with exception of ad-hoc projects
5-Year IDP Chapter 4 1st & 2nd IDP Reviews Chapter 3	Karwyderskraal Landfill Site	Environmental Management	High	Rehabilitation of Karwyderskraal Landfill Site. Inadequate controls/protocols can lead to sickness and death.	Disaster Management endorses the project. In the event of a fire, Overstrand will respond accordingly.
5-Year IDP Chapter 4 1st & 2nd IDP Reviews Chapters 6 & 7	EPWP – job creation initiative across all departments	EPWP Project- holders	Low	Induction and First-Aid training provided to EPWP beneficiaries. Higher risk projects mitigated by trng.	Standard EPWP projects posing no risks.

10.1 FINANCIAL STRATEGY

- Refer 5-year IDP pages 263-264

10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE TABLE

DC3 Overberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 MTRF		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year	Budget Year +1	Budget Year +2
Revenue - Functional										
Governance and administration		74 784	73 239	81 736	88 022	88 832	88 832	94 141	92 125	96 154
Executive and council		10 453	8 605	10 871	11 876	12 619	12 619	14 681	10 156	10 766
Finance and administration		64 331	64 634	70 865	76 146	76 213	76 213	79 459	81 969	85 389
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		13 102	15 026	18 923	21 012	24 837	24 837	23 158	24 713	26 310
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		12 726	13 531	15 843	15 391	16 516	16 516	17 658	17 400	18 444
Public safety		136	1176	2 591	5 336	8 036	8 036	5 184	7 170	7 714
Housing		-	-	-	-	-	-	-	-	-
Health		240	320	490	285	285	285	315	143	152
Economic and environ serv		74 052	70 410	86 233	84 560	87 560	87 560	91 964	97 476	103 319
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		74 040	70 391	86 205	84 460	87 460	87 460	91 821	97 331	103 171
Environmental protection		11	19	28	100	100	100	143	146	148
Trading services		2 033	740	68	9 921	3 107	3 107	10 723	11 366	12 048
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		2 033	740	68	9 921	3 107	3 107	10 723	11 366	12 048
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	163 971	159 414	186 960	203 515	204 336	204 336	219 986	225 681	237 831
Expenditure - Functional										
Governance and administration		38 072	42 469	45 355	48 903	48 721	48 721	51 593	54 448	57 797
Executive and council		11 530	11 755	11 413	10 617	10 601	10 601	11 191	11 857	12 567
Finance and administration		25 665	29 596	32 806	37 027	36 868	36 868	39 035	41 145	43 698
Internal audit		876	118	1137	1 259	1 252	1 252	1 366	1 446	1 532
Community and public safety		44 039	45 931	55 724	56 993	59 556	59 556	64 657	69 713	73 781
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		13 295	13 452	17 574	15 220	17 848	17 848	18 820	20 642	21 813
Public safety		19 588	20 524	25 748	27 483	27 615	27 615	30 876	32 656	34 575
Housing		-	-	-	-	-	-	-	-	-
Health		11 157	11 955	12 401	14 290	14 092	14 092	14 962	16 414	17 392
Economic and environ serv		72 950	70 257	84 433	88 730	90 811	90 811	95 923	101 717	107 802
Planning and development		1 406	1 475	1 086	1 655	1 284	1 284	1 312	1 388	1 471
Road transport		70 002	66 952	81 276	84 460	86 983	86 983	91 821	97 331	103 171
Environmental protection		1 541	1 830	2 072	2 616	2 544	2 544	2 790	2 998	3 160
Trading services		4 437	3 315	2 919	7 279	4 816	4 816	10 239	10 927	11 666
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		4 437	3 315	2 919	7 279	4 816	4 816	10 239	10 927	11 666
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	159 498	161 971	188 430	201 905	203 904	203 904	222 412	236 804	251 046
Surplus/(Deficit) for the year		4 474	(2 557)	(1 470)	1 610	432	432	(2 427)	(11 123)	(13 214)

10.3 CAPITAL BUDGET

	Original Budget 2019/2020	Original Budget 2020/2021	Original Budget 2021/2022
LED, Tourism and Resorts			
Plant and Equipment - Uilenkraalsmond	15 000.00	15 000.00	
Water Network Upgrade - Die Dam	200 000.00		
Upgrade Bungalows	120 000.00	515 000.00	470 000.00
Grease Trap	25 000.00		
Emergency Services			
Fire Station	2 900 000.00		
Fire Vehicle_4X4			
Rescue Equipment	500 000.00		
Communication System	1 100 000.00	2 000 000.00	2 100 000.00
Information Services			
IT equipment	300 000.00	300 000.00	300 000.00
Financial Services			
Container for retired assets storage	30 000.00		
Office furniture and equipment	35 000.00	35 000.00	35 000.00
Solid Waste			
Karwyderskraal	6 128 111.00		
Total	R11 353 111.00	R2 865 000.00	R2 905 000.00

11.1 OVERVIEW OF PERFORMANCE MANAGEMENT SYSTEM (PMS)

- Refer 5-year IDP pages 268-269

11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

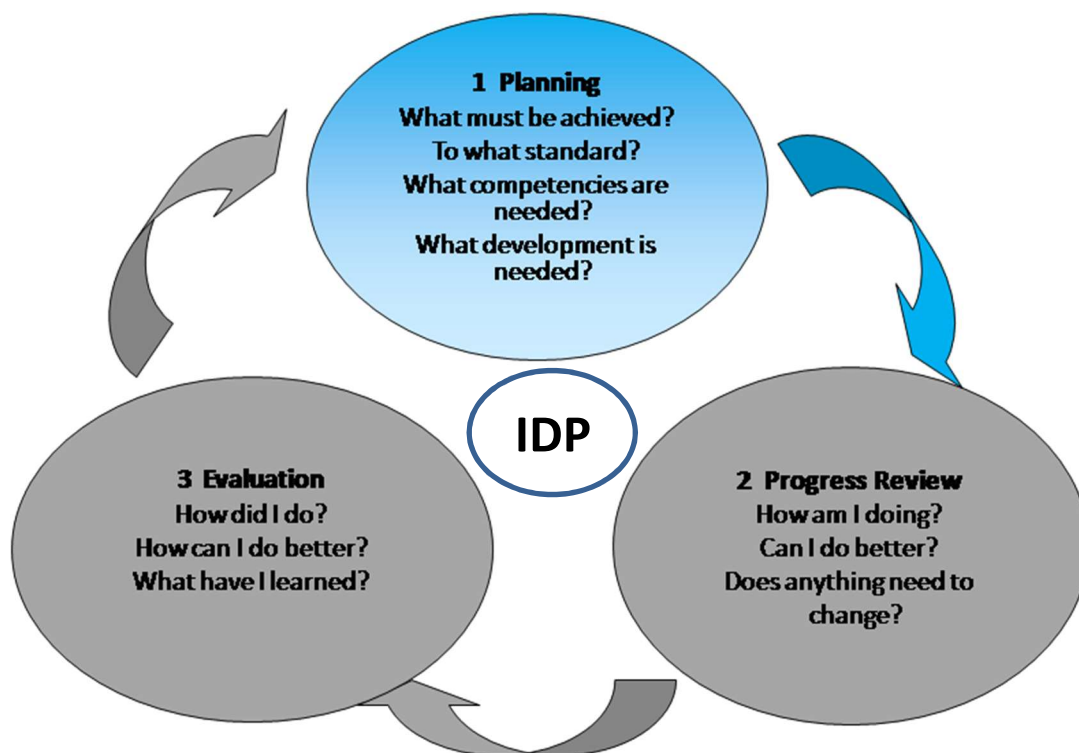
The Performance Management and Reporting Framework (PMRF) consists of:

- Legislation applicable to performance planning, management and reporting.
- The Framework for Managing Programme Performance Information (FMPPPI), issued by the National Treasury. This Framework is applicable to all spheres of government, excluding Parliament and Provincial Legislatures.
- Circulars and guidance issued by the National Treasury regarding the planning, management, monitoring and reporting of performance against predetermined objectives.

It is noted that all Key Performance Indicators (KPIs), as captured in the 5-year IDP, have been revised, re-evaluated and re-assessed in order to ensure Council remain committed in delivering on its strategic goals during 2019/2020 as well as outer years.

The Top Layer Service Delivery and Budget Implementation Plan (SDBIP), containing KPIs for the 2019/2020 to 2021/2022 period will be accessible on the municipal website (www.odm.org.za) within 28 days after approval of the Budget.

It is confirmed that absolute alignment has been ensured between the IDP and the TL SDBIP.



Performance Management Cycle

12.1 DISTRICT ROADS PROJECTS 2019/2020

Project	Description	Area	2018/19	2019/20	2020/21	2021/22
Capital Budget (PAWC-funded)						
Regravel	DR 1284 (Highlands) km 0.00 – 10.26	Overstrand		3 000 000	To be confirmed by DTPW	To be confirmed by DTPW
	OP 4026 (Grootbos) km 0.94 – 7.45	Overstrand		6 340 000		
	DR 1303 (RSE/Greyton) km 0.00 – 19.50	Theewaterskloof		10 000 000		
	DR 1223 (Ouplaas) km 31.00 – 38.00	Swellendam		4 000 000		
	DR 1325 (Swellendam/Drew) km 0.35 – 12.84	Swellendam		3 000 000		
Reseal	MR 262 (Haasvlakte) km 6.15 – 19.65	Cape Agulhas		6 000 000		
	DR 1205 (Uilkraal/Elim) km 7.90 – 35.50	Cape Agulhas/Overstrand		12 000 000		
Upgrade						
	DR 1001 (Hangklip) km 3.64 – 7.69	Theewaterskloof		7 000 000		
	DR 1206 (Buffeljagsbaai) km 11.68 – 16.18	Overstrand		8 000 000		
	DR 1284 (Klipheuwel) km 0.00 – 3.70	Theewaterskloof		6 000 000		
Operational Budget (PAWC-funded)						
	Roads Maintenance					
	• Blading (Gravel Roads)					
	Blading 6400km	Overberg Region		17 000 000		
	• Normal Maintenance					
	All Tar and Gravel Roads	Overberg Region		20 500 000		
				R 37 500 000		

12.2 PROVINCIAL CAPITAL ROADS PROJECTS (2019/2020)

Road No.	Location	Proposed Work	Cost Estimate		
			2019/20	2020/21	2021/22
TR 28/2	Hermanus – Stanford	Rehabilitation: 17.76km	268 000 000	To be confirmed by DTPW	To be confirmed by DTPW
TR 30/1	N2 to Villiersdorp	Reseal	45 000 000		
MR 267	Stanford to N2	Reseal	76 000 000		

C H A P T E R 1 2 P R O J E C T S

12.3 ENVIRONMENTAL SECTOR PROJECTS LIST

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget					
					2017/18	2018/19	2019/20	2020/21	2021/22	
Department of Environmental Affairs	Working for the Coast: Rooi-els to Quoin Point	122km Coastal clean-up, cleaning of tourism nodes & grave yard, alien invasive plant removal, maintenance of boardwalks, public ablution facilities, hiking trails, park benches, fire breaks, bins, signage and paving.	WC032: Ward 1,2,3,4,5,6,7,8, 9,10,11,12,13	DEA: EPIP	R 14 200 000					R 14 200 000
Department of Environmental Affairs	Working for the Coast: Agulhas Lighthouse to Witsand	Coastal clean-up of 83km of accessible coastline and cleaning of coastal picnic sites. Alien clearing, placement of benches along coastline, trail maintenance, maintenance of boardwalks, cleaning of tourism nodes.	WC033: Ward 4,5,6 WC034: Ward 3	DEA: EPIP	R 9 700 000					
Department of Environmental Affairs	Working for the Coast: Agulhas National Park	Coastal clean-up and rehabilitation.	WC033: Ward 5	DEA: EPIP		R 6 400 000				
Department of Environmental Affairs	Swellendam Waste Management Project	The upgrading of Bontebok Landfill site, this incl fencing & construction of office building, ablution facilities.	WC034: Ward 4	DEA: EPIP	R 7 000 000					
Department of Environmental Affairs Cape Nature	De Hoop upgrading of roads	Provide a permanent surface on the existing gravel road within the De Hoop Provincial Nature Reserve using LBS asphalt method. The distance is 15.2km and widening the	WC033: Ward 4	DEA: EPIP		R 20 000 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		tar surface of another 1.4km.							
DEA	Youth Outreach						R 9 000 000		
DEA	Cape Agulhas Greening						R 6 000 000		
CapeNature	De Hoop roads maintenance and upgrade	Roads maintenance and upgrade (regravel, strips of concrete or armourflex blocks)	WC033 Ward 4	DTPW			R 5 000 000	R 5 000 000	
CapeNature	De Hoop game fence	Erection of a game fence at De Hoop Nature Res	WC033 Ward 4	Cape Nature	R 1 500 000				
CapeNature	Koppie Alleen lodges development	Providing tourist accommodation at Koppie Alleen, De Hoop Nature Reserve	WC033 Ward 4	Private investment		R 70 000 000			
CapeNature	Lekkerwater Lodge development	Providing tourist accommodation at Lekkerwater, De Hoop Nature Reserve.	WC033 Ward 4	Private investment		R 15 000 000			
CapeNature	Whale Trail 2 Lodge Development	Providing tourist accomm on Whale trail 2, De Hoop Nature Reserve.	WC033 Ward 4	Private investment		R 15 000 000			
CapeNature	De Hoop EPWP job creation	Reserve maintenance work and providing jobs	WC033 Ward 4	DEA	R 980 000	R 980 000	R 1 209 000		
CapeNature	De Hoop NRM	Invasive plant clearing	WC033 Ward 4	DEA:NRM	R 386 835	R 386 835	R 860 000		
CapeNature	De Mond tourism accommodation	Providing accomm for tourist at De Mond Nature Reserve (20 bed nights)	WC033 Ward 6	CapeNature		R 12 000 000			
CapeNature	De Mond EPWP job creation	Reserve maintenance work and providing jobs	WC033 Ward 6	DEA	R 285 000	R 285 000	R 258 000		
CapeNature	Walker Bay job creation	Reserve maintenance work and providing jobs	WC032 Ward 3	DEA	R 817 000	R 817 000	R 942 000		

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
CapeNature	Oudebosch phase 2	Additional tourist accomm at Oudebosch, Kogelberg Nature (28 bed nights)Reserve	WC032 Ward 10	CapeNature	R 18 000 000				
CapeNature	Kogelberg Nature reserve Job creation	Reserve maintenance work and providing jobs	WC032 Ward 10	DEA	R 1 315 000	R 1 315 000	R 1 691 000		
Cape Nature	Kogelberg NRM	Invasive plant clearing	WC032 Ward 10				R 1 138 000		
CapeNature	Landroskop road upgrade	Upgrading of mountain track providing access to Zip line and hiking hut on Hottentots Holland Nature Reserve	WC031 Ward 8		R 4 000 000				
CapeNature	Botrivier NRM	Invasive plant clearing		DEA:NRM	R 1 169 940	R 1 169 940			
CapeNature	Hottentots Holland Nature reserve job creation	Reserve maintenance work and providing jobs	WC031 Ward 8	DEA	R 970 000	R 970 000	R 1 172 000		
CapeNature	Hottentots Holland NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 2 426 835	R 2 426 835	R 2 591 000		
CapeNature	Elandskloof NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 264 180	R 264 180			
CapeNature	Upper Palmiet NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 265 455	R 265 455	R 420 000		
CapeNature	Marloth Nature Reserve job creation	Reserve maintenance work and providing jobs	WC034 Ward 1	DEA	R 697 000	R 697 000	R726 000		
CapeNature	Marloth NRM	Invasive plant clearing	WC034 Ward 1	DEA:NRM	R 509 745	R 509 745	R 591 000		
CapeNature	Genadendal NRM	Invasive plant clearing		DEA:NRM	R1 578 450	R 1 578 450	R 944 000		
Kogelberg Biosphere	Mthimkhulu Greening Project	- Establishing a cluster of food/herb/vegetable/Fynbos	WC032 Ward 9,10	Table Mountain Fund	R 35 000 (funded)				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget					
					2017/18	2018/19	2019/20	2020/21	2021/22	
Reserve Company		gardens and showcasing a range of sustainable, eco-friendly practical practices; <ul style="list-style-type: none"> - Creating employment for an initial core of individuals from marginalized communities - Providing a sustainable source of food for the Educational/Care facilities in the near environment - Establishing an interactive educational space for sharing practices toward food security, sustainable use of natural resources and beautification of the environment. - Extended opportunities for employment - Marketing the project as eco-tourism destination; - Creating a space for a regular market - Encouraging inter-community interaction and involvement 			R 250 000 <u>(unfunded)</u>					
Kogelberg Biosphere	Abundant Living	Phase 1: Developing and presenting an interactive educational community	WC031 Ward 7,8,9, 10, 11, 12,13,14	<u>Unfunded</u>	Phase 1 R 90 000	Phase 2 R 175 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Reserve Company		<p>programme that can be easily adapted for target audiences.</p> <ul style="list-style-type: none"> - Sharing general information clarifying the broad concept of biosphere reserves - Establishing an ownership of a responsibility for and an appreciation for the unique environment we inhabit. - Sharing of privileges, opportunities and responsibilities that living in a biosphere reserve holds; - Education on sustainable living practices, promoting health and safety - Focus on opportunities for food security, recreational and aesthetic enjoyment opportunities, encouraging sustainable utilization of natural resources <p>Phase 2: Communication package to maintain ongoing support, sense of unity and encouraging a sustainable lifestyle.</p>	WC032 Ward 8,9,10		Phase 2 R 175 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		- Web Page - Email newsletter							
Kogelberg Biosphere Reserve Company	Growing green, keeping the environment clean: Sustainable Food Security and Conservation Growth and Sustenance in the Kogelberg Biosphere Reserve	The project will offer skills training to emerging small farmers, agri-entrepreneurs, cooperative and emerging small business owners. Training content will revolve around permaculture, waste management and small business. The project will promote food security, good nutrition, waste and environmental mgt as well as the establishment of small businesses and cooperatives in KBR.	WC031 Ward 7,8,9, 10, 11, 12,13,14 WC032 Ward 8,9,10	<u>Unfunded</u>	R 450 000				
Kogelberg Biosphere Reserve Company	Nurturing our rivers towards clean water for all in KBR	Creating awareness on the status of rivers in the KBR through education and activities to clean-up and preserve the rivers. Specific component is to work with young girls and women to curb the pollution of rivers and waterways thru disposal of sanitary waste materials. Partnerships formed with NGOs dispensing free or low cost sanitary products in poor communities thus preventing pollution and	WC031 Ward 7,8,9, 10, 11, 12,13,14 WC032 Ward 8,9,10	<u>Unfunded</u>	R 250 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		blockages of sewerage systems.							
Kogelberg Biosphere Reserve Company	Our treasure from the sea: Keeping the wealth generated by our marine resources in our communities for our own benefit and that of future generations to come in the KBR	Community action research to design a plan to curb poaching and to utilize our marine resources for the benefit of the local economy and creating employment while conserving marine resources. Awareness advocacy and lobbying with the help of stakeholders and role-players are a component of this action.	WC031 Ward 7,8,9, 10, 11, 12,13,14 WC032 Ward 8,9,10	<u>Unfunded</u>	R 200 000				
Whale Coast Conservation Trust	Whale Coast Conservation Waste Action Campaign	Campaign to create awareness of pollution caused by single-use plastic and cigarette butts	WC032 Ward 1,2,3,4,5, 6,7,8,9,10, 11,12,13	National Lottery Board	R 225 000				
Whale Coast Conservation Trust	Whale Coast Conservation Environmental Awareness Prog	Programme of events, exhibitions and school road shows	WC032 Ward 1,2,3,4,5, 6,7,8,9,10, 11,12,13	National Lottery Board	R 500 000				
Whale Coast Conservation Trust	Whale Coast Conservation Stanford Mill Stream Environmental Management Plng	Development of Environmental management plan for the Stanford Mill Stream and associated wetlands	WC032 Ward 11	Table Mountain Fund Overstrand Municipality	R 200 000				
Whale Coast Conservation Trust	Whale Coast Conservation Stanford Mill Stream Envir Mgt Plan Implementati	Implementation of the Environmental management plan for the Stanford Mill Stream and associated wetlands	WC032 Ward 11	Overstrand Municipality <u>Unfunded</u>		R 1000 000	R 1000 000	R 500 000	R 500 000

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Whale Coast Conservation Trust	Whale Coast Conservation community development project: Mill Stream wetland and Die Oog protected area	Establish a community development project that results in Die Oog and Mill Stream and associated wetland being made into a protected area with environmental edutainment and tourist facilities	WC032 Ward 11	<u>Unfunded</u>				R 2 500 000	R 2 500 000
Whale Coast Conservation Trust	Grey Water Supply from the Stanford WWTP to Die Bron	Watering of Die Bron grounds with grey water instead of potable water	WC032 Ward 11	Overstrand Municipality <u>Unfunded</u>		R 1 500 000	R 1 500 000		
Whale Coast Conservation Trust	Rehabilitation of Hawston Paddavlei and Milkwood Forest	Rehab of the polluted and degraded Paddavlei and Milkwood forest Hawston & turning degraded area into a community environmental asset	WC032 Ward 08	<u>Unfunded</u>		R 500 000	R 4 000 000	R 500 000	
Whale Coast Conservation Trust	Waste Action Campaign	Provision of cigarette butt bins and special purpose doggy-doo bag dispenser bins	WC032 Ward 1,2,3,4,5,6,7,8,9,10,11,12,13	<u>Unfunded</u>			R 100 000		
Whale Coast Conservation Trust	Environmental Awareness Prog	School Environmental Education Programme – events, expos and eco-adventure camps	WC032 Ward 1,2,3,4,5,6,7,8,9,10,11,12,13	<u>Unfunded</u>			R 600 000		
Whale Coast Conservation Trust	Stanford Mill Stream Environmental Mgt Planning	EIA and WULA for reshaping the Willem Appel Dam	WC032 Ward 11	<u>Unfunded</u>			R 200 000		
Whale Coast Conservation Trust	Stanford Mill Stream Environ Management Plan Implementation	Doing the reshaping of dam to allow for free flow of water through the system	WC032 Ward 11	<u>Unfunded</u>			R 3 000 000		

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Whale Coast Conservation Trust	Community development project: Mill Stream wetland and Die Oog protected area	Establish community dev project that results in Die Oog and Mill Stream and associated wetland being made into protected area with environ edutainment and tourist facilities	WC032 Ward 11	<u>Unfunded</u>				R 2 500 000	R 2 500 000
Whale Coast Conservation Trust	Grey Water Supply from the Stanford WWTP to Die Bron	Watering of Die Bron grounds with grey water instead of potable water	WC032 Ward 11	<u>Unfunded</u>			R 2 500 000		
Elgin Community College	Environmental Practice NQF Level 4	The Elgin Community College has full accreditation for course which runs through the LGSETA Municipalities can work with LG SETA to get funding for this course.	All	<u>Unfunded</u>	R200 per credit per learner				
Elgin Community College	Agriculture Skills Training-Learnerships NQF 1,2,3,4,5	Accredited skills training Students will be able to start their own Agri-business ventures	All	<u>Unfunded</u>	R200 per credit per learner				
Flower Valley	Flower Valley Sustainable Harvesting Programme	Work closely with the fynbos industry to promote sustainable harvesting of wild fynbos, research and monitoring of fynbos.	WC031-Ward 6 WC032 Ward 1,3,4,11 WC033 Ward 1,2,4,5,6	Flower Valley (EU & WWF Nedbank Green Trust)	R1 000 000				
Flower Valley	Flower Valley: Determining the scale, structure and sustainability of the Wild Fynbos Harvesting Supply in the Cape Floristic Region.	Better understand the structure and scale of wild fynbos harvesting industry, including ethical compliance; To have a baseline of sustainability of the wild fynbos sector; To establish the scale of activity in the supply	WC031 Ward 6 WC032 Ward 1,3,4,11 WC033 Ward 1,2,4,5,6	Flower Valley (Table Mountain Fund)	R150 000	R150 000			
					R8 650 000 (Funded) R 4 800 000 (Unfunded)				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		chain, and to understand the profile of employment.							
Flower Valley	Flower Valley's Early Childhood Development Programme	Support ECD Centres in the Gansbaai and surrounding rural areas in achieving sustainability of governance, administrative, management and learning programme for provision for marginalized communities. Home based ECD service for the Exluxolweni (Pearly Beach) and Baardskeerdersbos farming community	WC032 Ward 2,11	Department of Social Development Apex Hi - Corporate funding	R 400 000	R 200 000			
Flower Valley	Flower Valley: A database for natural resource management	Creating a database and web application to support natural resource management among land users in the Overberg and beyond – in particular those involved in fynbos harvesting and invasive alien clearing.	WC031 Ward 6 WC032 Ward 1,3,4,11 WC033 Ward 1,2,4,5,6	<u>Unfunded</u>	R 194 940	R194 940			
Agulhas Biodiversity Initiative	ABI Coordination	ABI is a community that shares a philosophy of working together to secure a productive healthy natural environment in the Overberg. This is known as 'The ABI Way'.	WC033 Ward 3	Hans Hoheisen Charitable Trust	R 204 000	R 204 000			
						R 612 000 (Funded) R 600 000 (Unfunded)			

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Agulhas Biodiversity Initiative	ABI Alien Clearing Programme	Coordinating an invasive alien clearing programme, supported by donor funding.	WC031 Ward 3	DEA	R 4 000 000 (Funded)				
			WC032 Ward 3,4,11		R 4 200 000 (Unfunded)				
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Prescribed burning programme	WC033 Ward 1,5	Landowners ODM Fire Service	R 200 000 (Funded)	R 200 000 (Funded)	R 200 000 (Funded)	R 200 000 (Funded)	R 200 000 (Funded)
					R 200 000 (Unfunded)	R 200 000 (Unfunded)	R 200 000 (Unfunded)	R 200 000 (Unfunded)	R 200 000 (Unfunded)
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Expanding Avian Habitats through Wetland Rehabilitation Project – Project seeks to maintain, expand and rehabilitate the riparian wetland Nuwejaars River. Mgt interventions for project site (alien clearing, controlled ecological burns, and infrastructure dev) will improve the quality of, and increase extent of habitat providing sanctuary for resident and migratory bird species, specifically species associated with riparian wetlands and floodplains, as well as the threatened and endemic birds of the region	WC033 Ward 1,5	WWF Elizabeth Harding Fund Nuwejaars River Nature Reserve Nuwejaars Wetland Land Owner Association Overberg District Municipality		R 745 600	R 683 000	R 703 600	
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Target Species Project – Aims to monitor selected 25 specialist, threatened and endemic bird species within the BirdLife SA (BLSA) recognized	WC033 Ward 1,5	Tygerberg Bird Club Nuwejaars Wetland Special Management Area		R 27 000			

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		Important Bird and Biodiversity Areas (IBA) in the Overberg – Using Birdlasser as the monitoring tool. In this way the NWSMA would be building up a valuable demographic database to analyze population distributions and habitat preference of the listed species.							
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	ABI Alien clearing project	WC033 Ward 1, 5	DEA EPWP	R 3 000 000 (Funded)	No funding	Unknown	Unknown	Unknown
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Mgt Area Dev.	Green biodiversity corridor Project		Unknown				R 2 000 000	R 2 000 000
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Mgt Area Dev.	Natural resource and biodiversity monitoring management		Unknown				R 200 000	R 250 000
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Mgt Area Dev.	Green job creation or Infrastructure development and maintenance.		Unfunded	R 400 000	R 450 000	R 500 000	R 550 000	R 600 000
Zonderend Water Users Association	Restoring the Riviersonderend.	Invasive Alien Plant Clearing from the outlet of the Theewaterskloof Dam into the Sonderend River (top of the catchment), all the way downstream to the confluence of the Sonderend and Breede Rivers.	WC031 Ward 1, 2, 5	NRM / DEA		R 3 089 730 (rolled over to 2019/20)	R 3 275 114 + R 7 800 000 (Drought Response) + R 3 089 730 (rolled over) TOTAL R 14 164 844	R 3406 119	

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Grootvadersbosch Conservancy	Grootvadersbosch Aquatic Species Project (GASPP)	Protection of Aquatic Species with a focus on Fish and river monitoring	WC034	Table Mountain Fund			R 134 500	R 172 000	R 182 000
Grootvadersbosch Conservancy	Grootvadersbosch Alien Clearing	Clearing of Alien vegetation in the conservancy	WC034	DEA (and private landowners)			R 4 500 000	R 3 492 781	R 3 604 550
Grootvadersbosch Conservancy	Grootvadersbosch Alien Clearing	Clearing of high mountain areas with specialised teams	WC034	DEA			R 650 000		
Grootvadersbosch Conservancy	Establishment of a restoration nursery	Establishment of a nursery to assist in establishing palmiet and other plants for river restoration	WC034	Unfunded			R 500 000	R 250 000	R 300 000

** Environmental Sector Projects will be updated as and when received from stakeholders and advertised on the municipal website www.odm.org.za*

13.1 STRATEGIC RISKS REGISTER

In terms of section 62 (1)(c)(i) *“the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;”...*

Departmental Risk Assessment Review Meetings were held in March 2019. A further engagement was held on 8 April 2019 to discuss strategic risks with Senior Management and the Mayoral Committee.

The Strategic Risks Register of the Overberg District Municipality for period 2019/2020 forms part of the Final IDP Review and will be accessible on the Municipal website after approval by Council.



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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	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

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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	Q 4
PROGRAMME 2: Sustainable Resource Management									
EPWP	Overberg	Alien Clearing	March 2020	478 000					
EPWP	Overberg DM	Alien Clearing	March 2020	600 000					

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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	Q 4
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					
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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 (CASP) 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)

DISCLAIMER: THE INFORMATION IN THIS DOCUMENT IS DRAFT AND WILL UPDATED ONCE THE DEPARTMENTAL APP AND 2019/20 BUDGET HAVE BEEN FINALISED

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 Management & Research

DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNINGS' PROGRAMME / PROJECT

MUNICIPALITY: ALL MUNICIPALITIES / ALL COASTAL MUNICIPALITIES

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
	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	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

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
						3 x MCC's attended Q4 1 x PCC hosted 3 x MCC's attended				
	<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

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
	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. Provision of members to IG Steering Committees in West Coast District and the City of Cape Town. Cape Winelands and Overberg districts	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 IG Steering Committee meetings/hearings as required.	Ongoing	Operational Budget	Q1 Participate in 100% of IG Steering committee when required. Q2 Participate in 100% of IG Steering committee when required. Q3 Participate in 100% of IG Steering committee when required. Q4 Participate in 100% of IG Steering committee when required.	1	1	1	1

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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
	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

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
	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
	Assistance to municipalities with their environmental impact assessment applications. <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	Q1 Adequately respond to 100% of requests received and provide assistance when needed. Q2 Adequately respond to 100% of requests received and provide assistance when needed. Q3 Adequately respond to 100% of requests received and provide assistance when needed. Q4 Adequately respond to 100% of requests received and provide assistance when needed.	As required	As required	As required	As required

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	Support with regards to (a) the Back to Basics Programme and (b) Integrated Performance and Support System (IPSS) Assistance to 10 Back to Basics Municipalities identified in the Western Cape and IPSS	<u>Back to Basics:</u> <ul style="list-style-type: none"> • Prince Albert • Cape Agulhas • Laingsburg • Beaufort West • Central Karoo • Cederberg • Swellendam • Matzikama • Kannaland • Oudtshoorn <u>Ongoing support in terms of the IPSS</u> All Municipalities	10 Municipalities supported in terms of Back to Basics Ongoing support in terms of the IPSS	Ongoing	Operational Budget	Q1 B2B action plans updated Ongoing support in terms of the Differentiation Model as required. Q2 B2B action plans updated Ongoing support in terms of the Differentiation Model as required. Q3 B2B action plans updated Ongoing support in terms of the Differentiation Model as required. Q4 B2B action plans updated Ongoing support in terms of the Differentiation Model as required.	As required	As required	As required	As required
	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

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	<p>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.</p> <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. 	<p>RSEP:</p> <ul style="list-style-type: none"> Stellenbosch Prins Albert Witzenberg Bergrivier Cape Agulhas Mossel Bay Bitou Saldanha Bay Swartland Breede Valley <p>VPUU:</p> <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
	<p>Support Municipalities with regards to the management of launch sites listed in terms of ICMA: Public Launch Site Regulations (PLSR) promulgated in 2014.</p> <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 	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

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		<ul style="list-style-type: none"> • Kannaland • George • MosselBay • Knysna • Bitou 								
	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 	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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		<ul style="list-style-type: none"> • Kannaland • George • MosselBay • Knysna • Bitou 								

	<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: 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: 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>	As requested	As requested	As requested	As requested
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					<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>Q3: Prince Albert – Council approved SDF</p> <p>Oudtshoorn - Council approved SDF</p> <p>Central karoo Council approved SDF</p> <p>Theewaterskloof</p> <p>Draft SDF submitted to Council for approval</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</p>				
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						<p>Provide comment on drafting of SDF as and when required</p> <p>Q4:</p> <p>Prince Albert SDF – project completed</p> <p>Oudtshoorn SDF - project completed</p> <p>Central karoo SDF – project completed</p> <p>Theewaterskloof SDF completed</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>				
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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			

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	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
	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

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	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-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

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	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				
	Facilitate coherent development planning and decision-making through enabling spatial integration and protection of coastal assets <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	Q1: Support municipalities to implement CMLs and coastal overlays Q2: Continued support to municipalities to implement CMLs and coastal overlays Q3: Continued support to municipalities to implement CMLs and coastal overlays Q4: Continued support to municipalities to implement CMLs and coastal overlays	As requested	As requested	As requested	As requested

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	Host four WCrag meetings with key stakeholders in the sector	<ul style="list-style-type: none"> All Municipalities 	Host four (4) WCrag meetings with key stakeholders in the sector	Ongoing	Operational Budget	Q1 :1 Q2 :1 Q3 :1 Q4 :1	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	Q1 Q2 Q3 Q4 1	0	0	0	1
	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 registration and training	Registration and reporting of waste holders: <ul style="list-style-type: none"> 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

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	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
	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
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	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

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	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
	Climate Change Municipal Support Programme The Climate Change MSP will be feeding into current municipal planning processes, including: <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	Q1: attend to adhoc municipal requests for support within scope and capacity of climate change directorate Q2: attend to adhoc municipal requests for support within scope and capacity of climate change directorate Q3: Attend to adhoc municipal requests for support within scope and capacity of climate change directorate Q4: attend to adhoc municipal requests for support within scope and capacity of climate change directorate	As requested	As requested	As requested	As requested
	IDP assessment to assess how climate change is incorporated into municipal master planning such as IDPs District municipalities adequately incorporating climate change into IDPs	All Municipalities	Assessment of municipal IDPs into mainstreaming climate change responses	Ongoing	Operational Budget	Q1: annual IDP assessment utilising the climate change IDP assessment tool Q2: No target Q3: No target Q4: No target	30	30	30	30

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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
	Monitor waste management facilities for compliance <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	Q1 :18 Q2 :18 Q3 :18 Q4 :18	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	Q1 (1) EDM Q2 (1) CKDM Q3 (1) CWDM/CCT Q4 (1) WCDM/ODM	As requested	As requested	As requested	As requested

**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 Q 1	TARGET 2019/20 Q 2	TARGET 2019/20 Q 3	TARGET 2019/20 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	
M52B: 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

Narrative

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	Cape Town	Song writing camp Song writing competition	June 2019 Oct 2019	June 2019 Oct 2019	R70 000 across all districts R39 5000	Planning phase Planning phase	

		Genadendal, Greyton and Voorville Disability Forum	Mind over Matter Paper Beading Project	2018/19			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 <hr style="width: 10%; margin-left: 0;"/> Cape Diamond Netball Sea Hawks Rugby Club Newcastle FC	Cape Agulhas <u>3 x Clubs</u> 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 <u>6 x Clubs</u> Hermanus	Sport admin, First Aid and technical officiating training, sports equipment and gear,		3-year Project	Provincial allocation = R8m	Ongoing	

African brothers FC	Hawston	funding for travelling, establishing leagues					
Kleinmond FC	Stanford						
Black Birds RFC	Kleinmond						
Zwelihle SC	Hamilton						
Happy Hearts RFC	Hermanus						
True Lovers Boys FC	TWK	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	
Professional tigers FC	14x Clubs						
Caledon Netball Club	Grabouw						
Ryda NC	Caledon						
Villiersdorp Netball Club	Caledon						
Young Stars RFC	Riviersonderend						
Villiersdorp RFC	Villiesdorp						
Genadendal SC	Rietpoel						
Caledon SC	Villiersdorp						
Junior Bucks FC	Genadendal						
Shooting stars FC	Caledon						
Middleton Football Club	Grabouw						
Greyton FC	Riviersonderend						
Cheetahs FC	Middleton (Caledon) Greyton						

		Grabouw						
	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		3-year Project	Provincial allocation = R8m	Ongoing	
7.	Municipal Infrastructure Project (MIG) • Upgrading of sports fields	Arniston Hawston	Upgrading of sports field.	2019/20		R1.7m R10m		
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	Ongoing		R5.8m across Districts		
9.	Facilities Project • Upgrading of sports fields	Swellendam Greyton	New cricket nets, netball and tennis courts Construction of mountain bike trails and pump track	2019/20 2019/20		R165 000 R220 000	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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	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 2.1million	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	TARGET 2019/20	TARGET 2019/20	TARGET 2019/20
						Q 1	Q 2	Q 3	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
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
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.	C1011 Draaiberg 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 -Sandbaai	Blacktop / Tarred Roads	Overberg District	01/04/2020	31/03/2022	54,139	4,139	5,000	-	45,000
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	Bissetsdrift 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			