

OVERBERG



**District Municipality
Distriksmunisipaliteit
Umasipala Wesithili**



D R A F T

2021 / 2022

Integrated Development Plan Review

[Final Review of 5-Year IDP]

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

Draft tabled 29 March 2021



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<input type="checkbox"/>	Spatial Development Framework (SDF)	255	67	87	92	95
<input type="checkbox"/>	Top Layer SDBIP 2021/2022	269	74	94	100	103
<input type="checkbox"/>	ODM Strategic Risks Register 2021/2022		88	109	102	117

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ACRONYMS

APMII	Adjusted Provincial and Municipal Infrastructure Investment
DDM	District Development Model
DoRA	Division of Revenue Act
EHP	Environmental Health Practitioner
EPWP	Expanded Public Works Programme
ERP	Economic Recovery Plan
FTE	Full-Time Equivalent
GCIS	Government Communication Information System
GPS18	Growth Potential Study 2018
GVA	Gross Value Added
HDI	Human Development Index
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
JDMA	Joint District/Metro Approach
KPI	Key Performance Indicator
MERO	Municipal Economic Review and Outlook
PSP	Provincial Strategic Plan
PSTP	Provincial Sustainable Transport Plan
RED	Regional Economic Development
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SG	Strategic Goal
SLA	Service Level Agreement
VIP	Vision Inspired Priority
WO	Work Opportunity
YCOP	Youth Community Outreach Programme

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CORE COMPONENTS AS PER S26 MUNICIPAL SYSTEMS ACT, 2000

Refer 5-year IDP page 10

COUNCIL APPROVAL: DRAFT FOURTH (FINAL) IDP REVIEW 2021/2022

EXTRACT FROM THE COUNCIL MINUTES OF VIRTUAL MEETING HELD 29 MARCH 2021
COUNCIL RESOLUTION No.: A120. 29.03.2021



DRAFT FOURTH (FINAL) INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2021/2022

V Zeeman: Head: IDP and Communications

(Ref.: 16/7)

PURPOSE OF REPORT

To table to Council the Draft Fourth Integrated Development Plan (IDP) Review 2021/2022, which serves as the Final Review of Council's 5-year Strategic Plan and 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): "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 34(b): "A municipal council **may** amend its integrated development plan in accordance with a prescribed process."

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."

The Local Government: Performance and Performance Management Regulations, 2001:

The regulations provide that a municipality's performance management system must entail a framework that describes and represents how the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted; comply with the Municipal Systems Act; and be linked to the municipality's IDP.

In prescribing to above legislation, the First Review of the 2017/2021 IDP was adopted by Council on 28 May 2018, the Second Review 2019/2020 on 27 May 2019, and the Third on 25 May 2020. The Fourth Review serves as the last and final Review of Council's 5-year Strategic Plan.

The existing SDF was approved on 30 June 2017 and is currently being revised in order to ensure alignment with the next 5-year IDP development cycle.

PROGRESS

A Strategic Session of Council was held on 18 January 2021. A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews.

Hence, the **Draft Fourth (Final) Review constitutes a review only, not an amendment.**

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Once approved, hard copies of the Draft Fourth (Final) IDP Review 2021/2022 will be provided to:

- Western Cape Department Local Government
- National Treasury
- Provincial Treasury

In observing COVID-19 protocols, hard copies will not be made available at the traditional strategic points. The Draft Review will be published on social media platforms, municipal website and notice boards across the region, for **public comment/input by 30 April 2021**.

The Draft Fourth (Final) IDP Review 2021/2022 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 2021/2022.

It is therefore imperative that the **Draft Fourth (Final) IDP Review 2021/2022 be read in conjunction with the 5-year IDP adopted on 15 May 2017, as well as subsequent reviews adopted on 28 May 2018, 27 May 2019 and 25 May 2020, as the Review does not constitute a new IDP.**

LEGISLATIVE FRAMEWORK

- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Planning and Performance Management Regulations, 2001

FINANCIAL IMPLICATIONS

- None (developed in-house)

RESOLVED

- 1) That Council adopt the Draft Fourth Integrated Development Plan (IDP) Review 2021/2022, which serves as the last and final review of the 5-year Strategic Plan of Council.
- 2) That Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, is currently being revised in order to ensure alignment with the next 5-year IDP development cycle.
- 3) That approval be granted for the Draft Fourth (Final) IDP Review 2021/2022 to be published for public comment till 30 April 2021.

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FOREWORD BY EXECUTIVE MAYOR

To be included in Final IDP Review.

Ald AE Franken
Executive Mayor

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PREFACE BY MUNICIPAL MANAGER

To be included in Final IDP Review.

Mr DP Beretti
Municipal Manager

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DISTRICT RESPONSE TO CORONAVIRUS DISEASE 2019 (COVID-19)

The COVID-19 pandemic has officially been declared a national state of disaster by the President of South Africa. Dedicated work-streams are meeting regularly to ensure an all-of-government effort to stop the spread of COVID-19. The Overberg District Municipality (headed by the Disaster Management Centre), in collaboration with Municipal Health Services Department, Provincial Department of Health and all relevant stakeholders, has been proactive in organising itself and putting measures in place to mitigate the rapidly spreading virus.

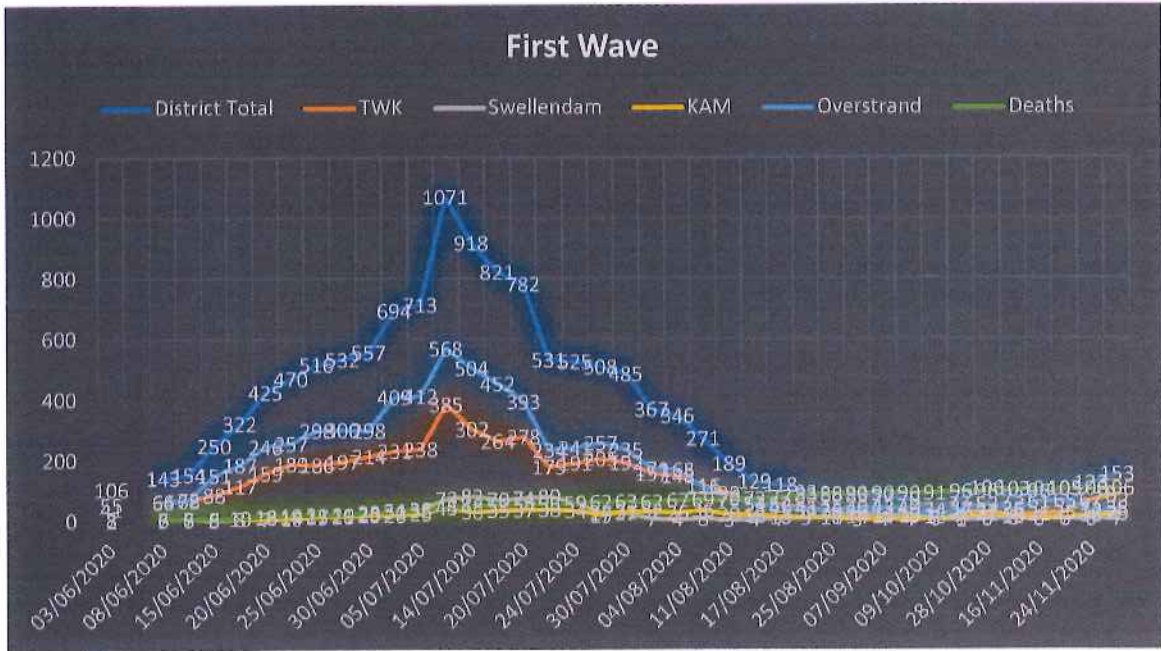
COVID-19 STRATEGIC OBJECTIVES

Ensure seamless integration of National and Provincial actions in support of and coordinating with local municipalities and stakeholders in the district.

Broader Overberg Disaster Management Centre Objectives:

- ✓ Protect the public's health by slowing the spread of the COVID-19 in the community.
- ✓ Achieve and maintain situational awareness regarding COVID-19 in the Overberg District, impacts on the healthcare system and at-risk communities.
- ✓ Support the medical resource and data needs of public and private partners.
- ✓ Provide timely and accurate information to the public and stakeholders.
- ✓ Support the continuity of health operations.
- ✓ Provide support to clusters.
- ✓ Prepare for the widespread transmission of COVID-19 in the Overberg District.

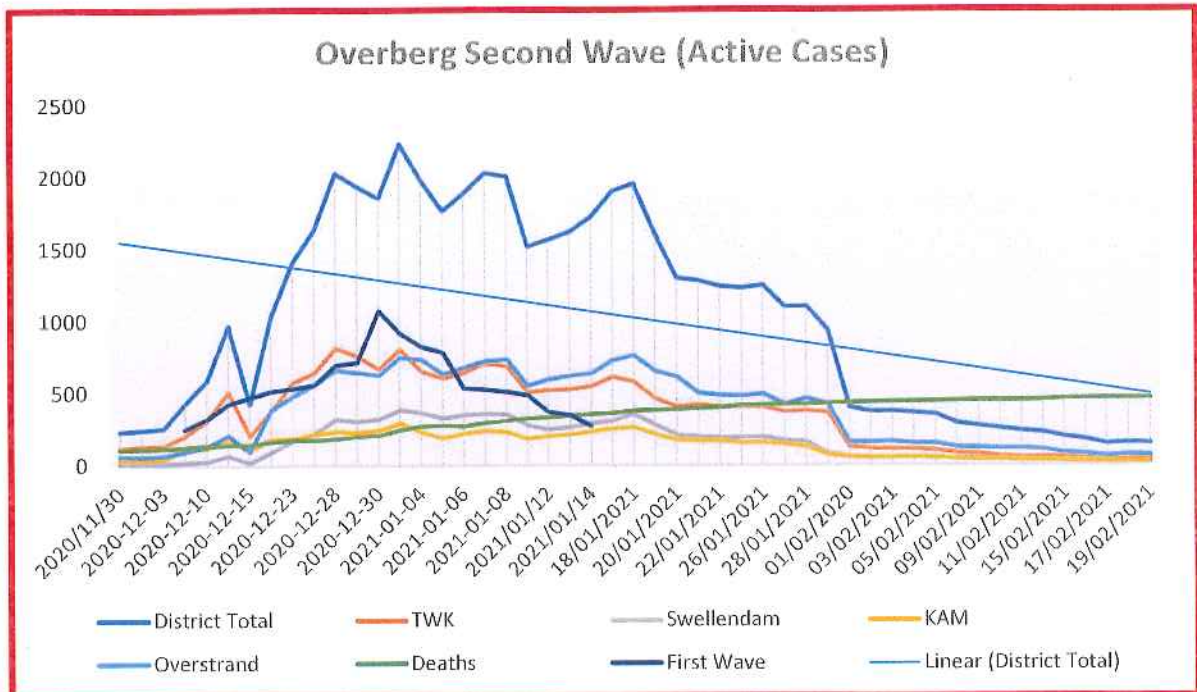
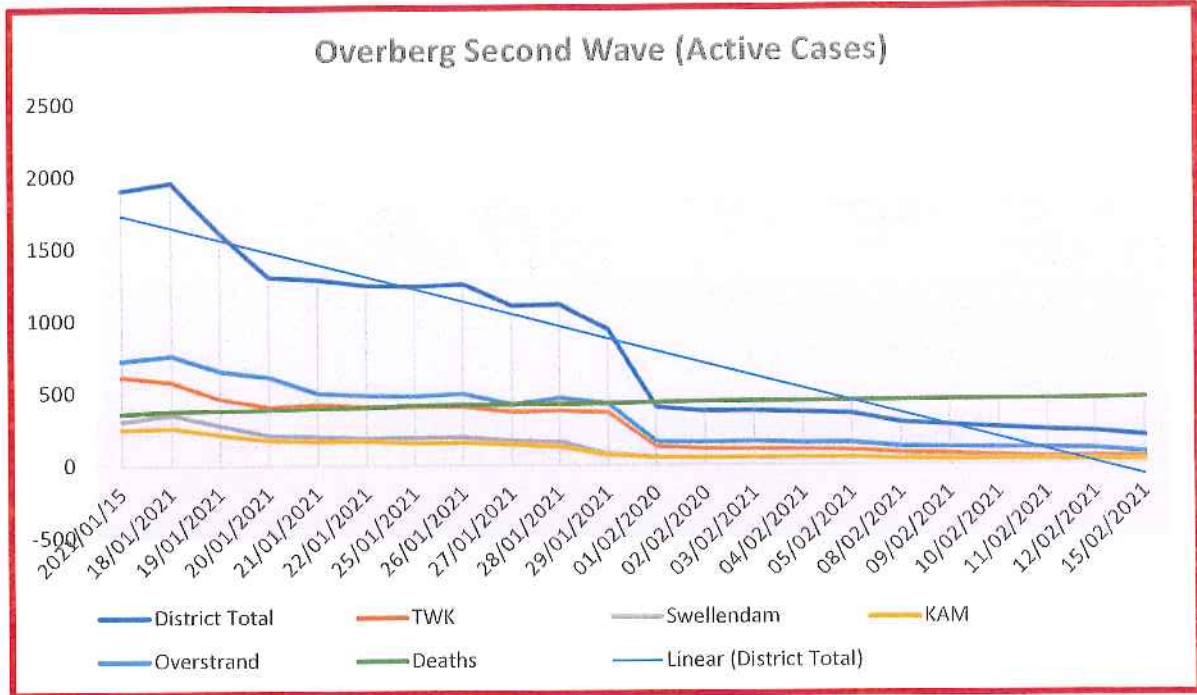
COVID-19 statistics received from District Head of Disaster Management:



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Active Cases 15 January to 15 February 2021



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ACTIVE CASES AND DEATHS IN THE OVERBERG: January – February 2021

Overberg Region	2021/01/15	15/02/2021	Total Increase	Percentage Increase/Decrease
Active Cases Overberg				
District Total	1900	196	-1704	-89.68%
Theewaterskloof	614	55	-559	-91.04%
Swellendam	308	32	-276	-89.61%
Cape Agulhas	252	27	-225	-89.29%
Overstrand	726	82	-644	-88.71%
Deaths				
District Total	359	459	100	27.86%

TEST RESULTS

- 3 350 Estimated public sector tests conducted for the period 1 January 2021 to 18 February 2021
- Between 29% and 43% of persons tested positive

COVID - 19 PANDEMIC
CALL CENTRES AND HOTLINES



Coronavirus Hotline: 0800 029 999	National Crisis Line: 0861 322 322	South African Police Services: 08600 10111	Reporting undue price increases: 0800 141 880	Child Line: 0800 055 555	Department of Home Affairs: 0800 601 190
Persons with Disabilities: SMS 'help' to 31531	Support to SMMEs in distress: 0860 663 7867	AIDS Helpline: 0800 012 322	Department of Trade and Industry: 080 000 6543	Suicide Helpline: 0800 567 567 OR 0800 456 789	Department of Water and Sanitation: 0800 200 200
GBV - Related service complaints: 0800 333 177	PostBank Call Centre: 0800 53 54 55	Gender-based Violence Command centre: 0800 428 428 OR *120*7867# (free)	UIF Call Centre: 0800 030 007	Family Violence, Child Protection and Sexual Offences Unit: 0800 150 150	Department of Tourism: 0860 868 747
National Institute for Communicable Diseases: 0800 029 999	Women Abuse Helpline: 0800 150 150	National Human Trafficking Helpline: 0800 222 777	SASSA Call Centre: 0800 60 10 11	Presidential Hotline: 17737	WE ARE HERE TO HELP

WHATSAPP SUPPORT
0800 123 456
EMERGENCY NUMBER
0800 029 999
[sacoronavirus.co.za](https://www.sacoronavirus.co.za)



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STRATEGIC DIRECTION 2021/2022

At a Strategic Session of Council held on 18 January 2021, A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews.

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.

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2021/2022 CLOSE-OUT REPORT

National KPAs	Strategic Goal	Key Strategies	Status/Progress to date
1 Basic Services and Infrastructure	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.	<ul style="list-style-type: none"> ▪ Landfill site ▪ Going green ▪ Develop environmental management strategies ▪ 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 (funding-dependent) & Grabouw Fire Stations ▪ Continuous assessment of risks, e.g. COVID-19 ▪ Interact with landowners on integrated fire management ▪ Enhance safer people's projects and plans and prioritise safety initiatives as per Safety Plan ▪ Educate communities on building fire breaks ▪ Waste diversion initiatives 	<ul style="list-style-type: none"> ✓ Long-term planning completed and SLA in place with Overstrand ✓ Waste diversion initiatives, LED lights ✓ Executing of 9 municipal health functions ✓ As per SLA with DTPW ✓ Procurement delay ✓ Caledon: funding-dependent; Grabouw: erected with assistance from Two-a-Day Group ✓ Continuous assessment of risks ✓ Interactions ongoing ✓ Safety Plan initiatives ongoing ✓ Ongoing ✓ Organic waste diversion and KWK master plan
2 Local Economic Development	To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.	<ul style="list-style-type: none"> ▪ Poverty alleviation/job creation initiatives ▪ SCM/RED initiatives ▪ Promote registration of Service Providers on Database ▪ Implementation of Regional Economic Development and Tourism Strategy ▪ Report on implementation of Strategy ▪ Investigate central tourism coordination ▪ Monitor Social Development Implementation Plan ▪ Management of CDW Programme 	<ul style="list-style-type: none"> ✓ Continuous promotion of job creation opportunities ✓ Invite Service Providers to register on Database ✓ Implementation monitored ✓ Quarterly reports ✓ Discussions underway ✓ Quarterly reports ✓ Ongoing management and reporting of CDW initiatives

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<p>3</p> <p>Mun Transformation and Institutional Development</p>	<p>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.</p>	<ul style="list-style-type: none"> ▪ Implementation of EE Plan ▪ Ensure skills development and Skills Transfer Policy ▪ Local Labour Forum (LLF) ▪ OH&S Representative training 	<ul style="list-style-type: none"> ✓ Implementation ongoing ✓ In progress ✓ Monthly LLF Meetings ✓ Regular training
<p>4</p> <p>Financial Viability</p>	<p>To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.</p>	<ul style="list-style-type: none"> ▪ Monitoring and reporting ▪ Performance monitoring ▪ Secure financial sustainability ▪ Adherence to Cost Containment Policy 	<ul style="list-style-type: none"> ✓ Continuous in-year reporting ✓ Continuous in-year reporting ✓ Various initiatives investigated ✓ Ongoing
<p>5</p> <p>Good Governance and Community Participation</p>	<p>To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IDP structures.</p>	<ul style="list-style-type: none"> ▪ Shared Services ▪ Enhancing IGR ▪ Corporate governance audit and risk management ▪ Monitoring and reporting ▪ Strategic planning and awareness ▪ Policy direction ▪ ICT ▪ Implement paper reduction measures 	<ul style="list-style-type: none"> ✓ Ongoing (Risk Management, ICT, Fire Services) ✓ Ongoing – various platforms ✓ Ongoing ✓ Continuous in-year reporting ✓ Ongoing ✓ Council provides direction to strengthen decision-making ✓ Virtual technology implemented ✓ Ongoing



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1.1 INTRODUCTION

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the Draft **Fourth and Final 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):

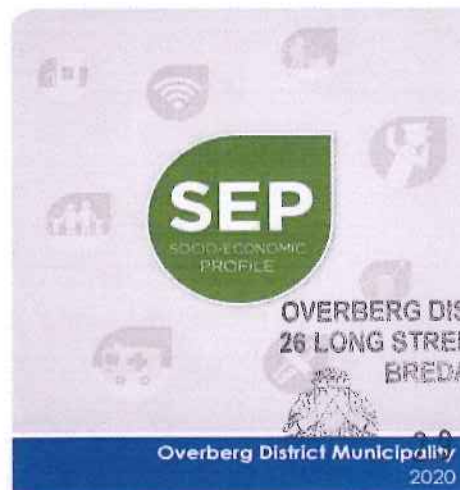
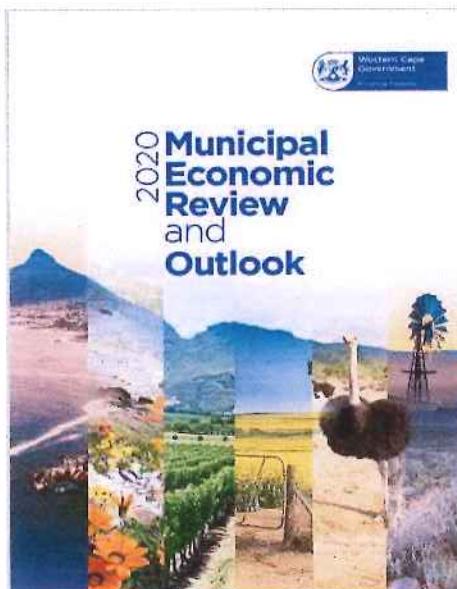
- (a) "A municipal council **must** review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance..."
- (b) "A municipal council **may** amend its integrated development plan in accordance with a prescribed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

The First Review of the 5-year Plan was adopted by Council on 28 May 2018, the Second Review on 27 May 2019 and the Third Review on 28 May 2020. A Strategic Session of Council was held on 18 January 2021. A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews. Hence, the **Draft Fourth Review constitutes a review only, not an amendment.**

The existing SDF was approved by Council on 30 June 2017 and is currently being revised in order to ensure alignment with the next 5-year IDP development cycle. The Fourth 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 2021/2022. It is therefore imperative for this **Review to be read in conjunction with the Plan adopted on 15 May 2017, as well as subsequent reviews, as the Review does not constitute a new IDP.**

ACKNOWLEDGEMENTS

Acknowledgement and gratitude to the Western Cape Provincial Treasury for providing municipalities the 2020 Municipal Economic Review and Outlook (MERO) and the Socio-Economic Profile (SEP). Appreciation also to Statistics South Africa (StatsSA) for their various interventions with municipalities. Data and information provided aim to assist municipalities with planning, budgeting and prioritisation of municipal services.



The Draft Fourth (Final) IDP Review 2021/2022 is structured as follows:

	<ul style="list-style-type: none"> ▪ District response to Coronavirus Disease 2019 (COVID-19) ▪ 2021/2022 strategic trajectory ▪ 2020/2021 Close-Out Report
Chapter 1:	Depicts the Political Leadership of ODM and provides an overview of the Administrative Leadership across the Overberg; reaffirms the ODMs governance structures and strategic narrative for 2021/2022.
Chapter 2:	Status of public participation and intergovernmental engagements across the region; and assessment of the Third IDP Review
Chapter 3:	Updated information on the strategic analysis of the state of the District.
Chapter 4:	Performance progress of 2020/2021 per functional area, and update of KPIs for 2020/2021 and 2021/2022.
Chapter 5:	District alignment of Strategic Goals with National- and Provincial Government key policy directives; WC Government Provincial Strategic Plan (PSP) and Vision Inspired Priorities; and ODM alignment with VIPs.
Chapter 6:	Sectoral Plans and integration across the region; Western Cape Government's footprint in the region; and EPWP initiatives across the Overberg.
Chapter 7:	Regional economic development and tourism.
Chapter 8:	Status of Spatial Development Frameworks (SDFs) across the region.
Chapter 9:	Updated assessment of risks; and Disaster Risk Register 2021/2022 – taking into account COVID-19.
Chapter 10:	Consolidated budgeting of the Overberg District Municipality, together with multi-year budgeting.
Chapter 11:	Revised targets for 2021/2022 Top Layer SDBIP to ensure Council commits to relevant KPIs that would impact on the entire region.
Chapter 12:	Summary of projects planned across the Overberg.
Chapter 13:	Strategic risks of the Overberg District Municipality.

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1.1.2.1 POLITICAL LEADERSHIP

OVERBERG DISTRICT MUNICIPALITY COUNCIL 2016 - 2021



Ald Andries 'Sakkie' Franken
Executive Mayor
DA



Ald Archibald Klaas
Deputy Executive Mayor
DA



Ald Lincoln de Bruyn
Speaker
DA



Ald Helena Coetzee
Chair - Financial Services
DA



Ald Lindile Nisabo
Chair - Corporate Services
DA



Ald Samuel Fredericks
Chair - Strategic Services
DA



Ald Charmaine Rasandt
Chair - Community Services
DA



Ald Vuyiswa Mentle
ANC



Ald Kio Tieme
DA



Ald Eve Marthuis
ANC



Ald Jan Gelfand
ANC



Ald Nombizane Sapepa
ANC



Ald Cornelius Lamprecht
DA



Ald Ronald Brinkhuis
DA



Ald Evelyn Sauls
DA



Ald Steven Fourie
DA



Ald Jean Oltan
DA



Ald Geobisa Mangcu-Qotywe
DA



Ald Unathi Spunza
ANC



Ald Caroline Wood
ANC



Ald Mario Witbooi
ANC



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GOVERNANCE COMPOSITION

Cllr Brinkhuys, Ronald		Member: Community Services Portfolio
Cllr Coetzee, Helena		Chairperson: Finance Portfolio
Ald de Bruyn, Lincoln		Speaker
Cllr Fourie, Steven		Member: Community Services Portfolio
Ald Franken, Andries		Executive Mayor
Cllr Fredericks, Samuel		Chairperson: Strategic Services Portfolio
Ald Gelderblom, Jan		Member: Community Services Portfolio
Cllr Klaas, Archibald		Deputy Executive Mayor & Member: Strategic Services Portfolio
Cllr Lamprecht, Cornelius		Portfolio Chair: Finance Portfolio
Cllr Mangcu-Qotywe, Gcobisa		Member: Corporate & IGR Portfolio
Ald Marthinus, Eve		Member: Finance Portfolio
Ald Mentile, Vuyiswa		Member: Strategic Services- & Community Services Portfolio
Cllr Ntsabo, Lindile		Chairperson: Corporate Services Portfolio
Cllr Orban, Jean		Member: Community Services Portfolio
Cllr Resandt, Charmaine		Chairperson: Community Services Portfolio
Ald Sapepa, Ntombizine		Member: Corporate & IGR Portfolio
Cllr Sauls, Evelyn		Member: Strategic Services Portfolio
Cllr Sipunzi, Unathi		Member: Corporate & IGR Portfolio
Ald Tiemie, Kiro		Member: Finance Portfolio
Cllr Witbooi, Mario		Member: Strategic Services Portfolio
Cllr Wood, Caroline		Member: Finance Portfolio

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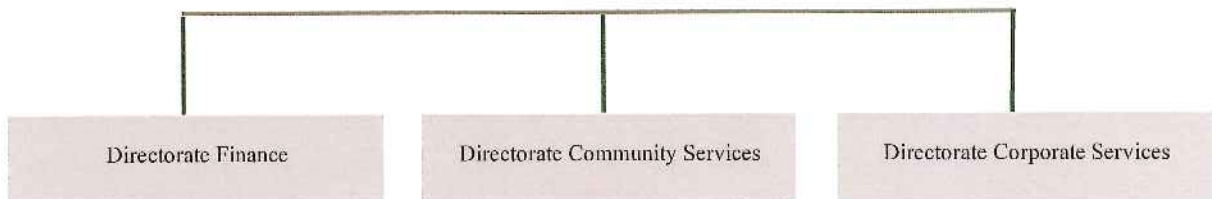
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1.1.2.2 ADMINISTRATIVE LEADERSHIP OF OVERBERG DISTRICT MUNICIPALITY



Mr David Beretti

- IDP and Communications
- Performance and Risk Management
- Internal Audit
- Shared Services



Mr Nantes Kruger
Chief Financial Officer
(Acting)

- Financial Services
- Revenue Management
- Expenditure Management
- Supply Chain Management



Mr Patrick Oliver
Director:
Community Services

- Municipal Health Services
- Environmental Management
- Social Development
- Emergency Services
- Roads Services
- LED, Tourism, Resorts and EPWP



Ms Linda Potgieter
Senior Manager:
Corporate Services

- Legal Services
- Human Resources
- Information Services
- Committee Services, Records Management and Councillor Support

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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: 12,239km²
Population: 258,176 (StatsSA Census 2011)
294,391 (MERO 2020)



Cape Agulhas Municipality



Executive Mayor: Cllr Paul Swart
Speaker: Ald Johan Nieuwoudt
Municipal Manager: Mr Eben Phillips
Area size: 3,471km² (28.4% of geographical area)
Population: 33,038 (StatsSA Census 2011)
35,050 (MERO 2019)



Overstrand Municipality



Executive Mayor: Ald Dudley Coetzee
Speaker: Ald Anton Coetzee
Municipal Manager: Mr Dean O'Neill
Area size: 1,675km² (13.7% of geographical area)
Population: 80,432 (StatsSA Census 2011)
104,985 (MERO 2019)



Theewaterskloof Municipality



Executive Mayor: Cllr Christelle Vosloo
Speaker: Ald Daniel du Toit
Municipal Manager: Mr Davy Louw (Acting)
Area size: 3,259km² (26.6% of geographical area)
Population: 108,790 (StatsSA Census 2011)
120,823 (MERO 2019)



Swellendam Municipality



Executive Mayor: Cllr Nicholas Myburgh
Speaker: Cllr Bongani Sonqwenqwe
Municipal Manager: Mr Anton Groenewald
Area size: 3,835km² (31.3% of geographical area)
Population: 35,916 (StatsSA Census 2011)
38,984 (MERO 2019)

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OVERBERG DISTRICT AT A GLANCE



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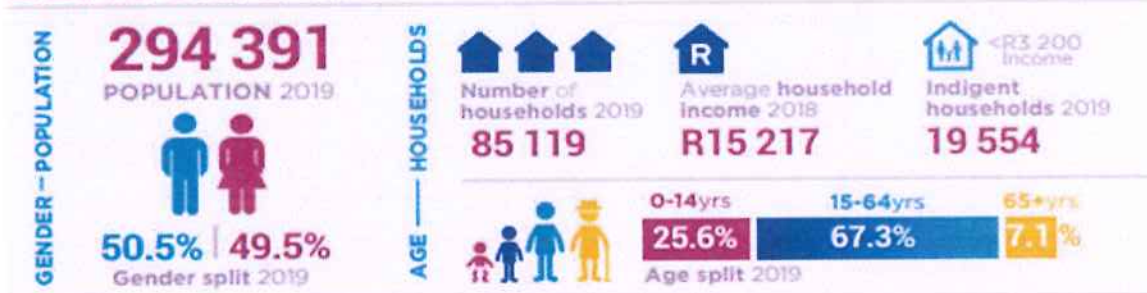
AREA
12 239 KM²

OD OVERBERG DISTRICT

DENSITY
21 / KM²

MUNICIPALITIES | THEEWATERSKLOOF, OVERSTRAND, CAPE AGULHAS, SWELLENHAM

DEMOGRAPHICS



GROSS DOMESTIC PRODUCT



EMPLOYMENT



TRADE



TOURISM



Source: MERO 2020



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2018 GDPR AND EMPLOYMENT CONTRIBUTION

2019 ESTIMATED GDPR AND EMPLOYMENT GROWTH

		2018 GDPR AND EMPLOYMENT CONTRIBUTION		2019 ESTIMATED GDPR AND EMPLOYMENT GROWTH	
		GDPR CONTRIBUTION	EMPLOYMENT CONTRIBUTION	GDPR GROWTH	EMPLOYMENT GROWTH
PRIMARY SECTOR	AGRICULTURE, FORESTRY & FISHING	9.9%	20.9%	-9.1%	-1.2%
	MINING & QUARRYING	0.1%	0.0%	-3.2%	-6.9%
SECONDARY SECTOR	MANUFACTURING	13.9%	7.8%	1.2%	0.3%
	ELECTRICITY, GAS & WATER	2.5%	0.5%	-2.3%	-1.1%
	CONSTRUCTION	7.2%	6.8%	-1.7%	-8.6%
TERTIARY SECTOR	WHOLESALE & RETAIL TRADE, CATERING & ACCOMMODATION	19.7%	23.0%	0.8%	2.3%
	TRANSPORT, STORAGE & COMMUNICATION	11.0%	4.0%	0.9%	4.6%
	FINANCE, INSURANCE, REAL ESTATE & BUSINESS SERVICES	19.8%	16.2%	4.2%	1.0%
	GENERAL GOVERNMENT	9.2%	8.0%	1.1%	1.7%
	COMMUNITY, SOCIAL & PERSONAL SERVICES	6.8%	13.0%	1.2%	-2.1%
		10.0%	20.9%	-9.0%	-1.2%
		23.6%	14.8%	-0.3%	-3.8%
		66.4%	64.2%	2.1%	1.2%

Source: MERO 2020

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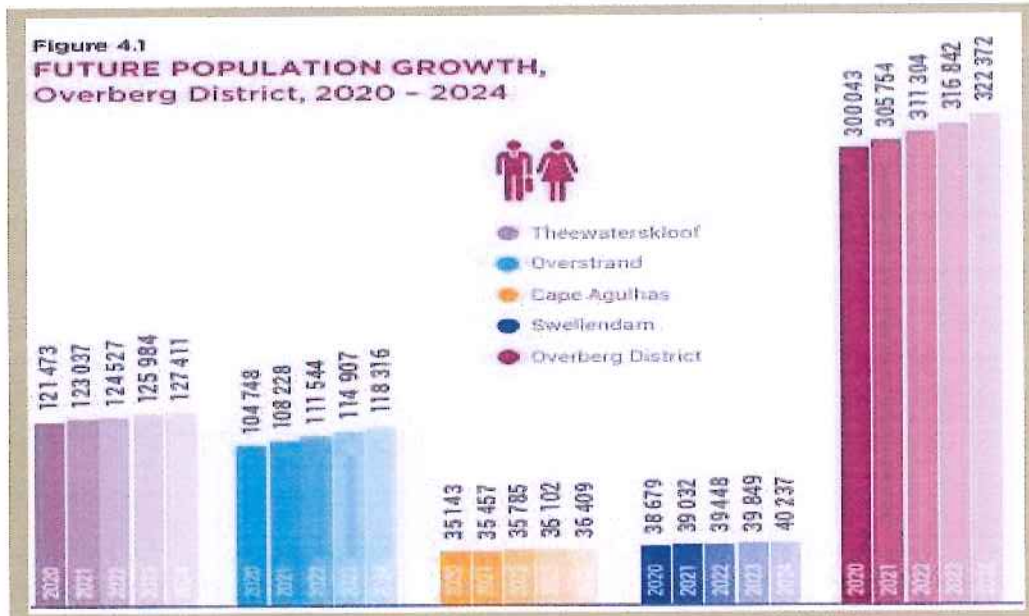
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1.1.2.3.1 Population Profile

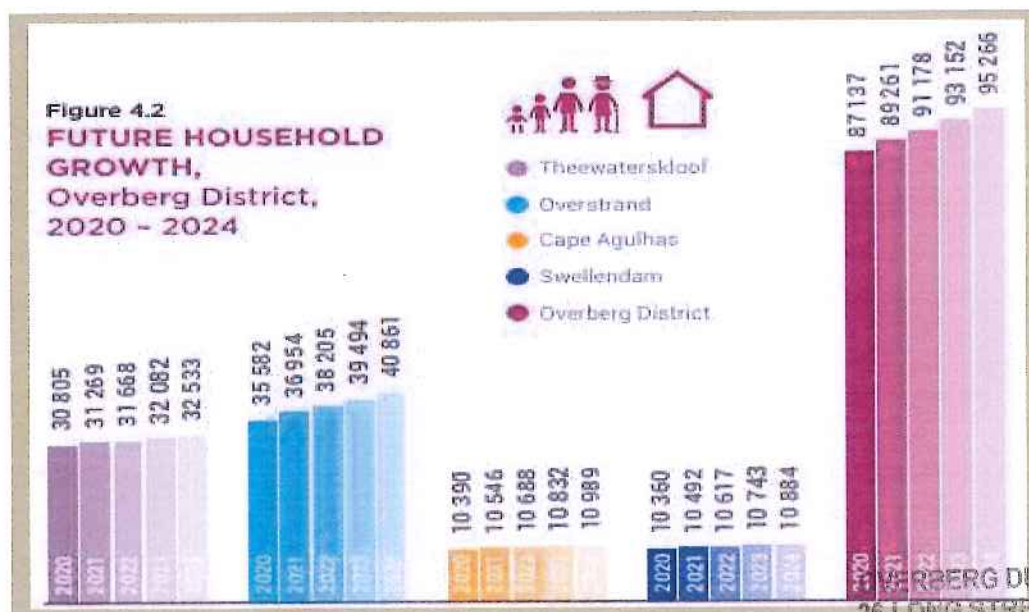
As illustrated below, the Overberg District has a population of 300,043 people in 2020, who mainly reside in the Theewaterskloof (40.7%) and Overstrand (34.5%) municipal areas. It is estimated that the District's population will increase to 322,372 people in 2024.



Source: Western Cape DSD, 2020

1.1.2.3.2 Households per Municipality

In line with the population data, the majority of the Overberg District's 87,137 households reside in the Overstrand (40.3%) and Theewaterskloof (35.7%) municipal areas. It is estimated that the number of households in the Overberg District will increase to 95,266 in 2024.



Source: Western Cape DSD, 2020

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1.1.3 Economic Outlook

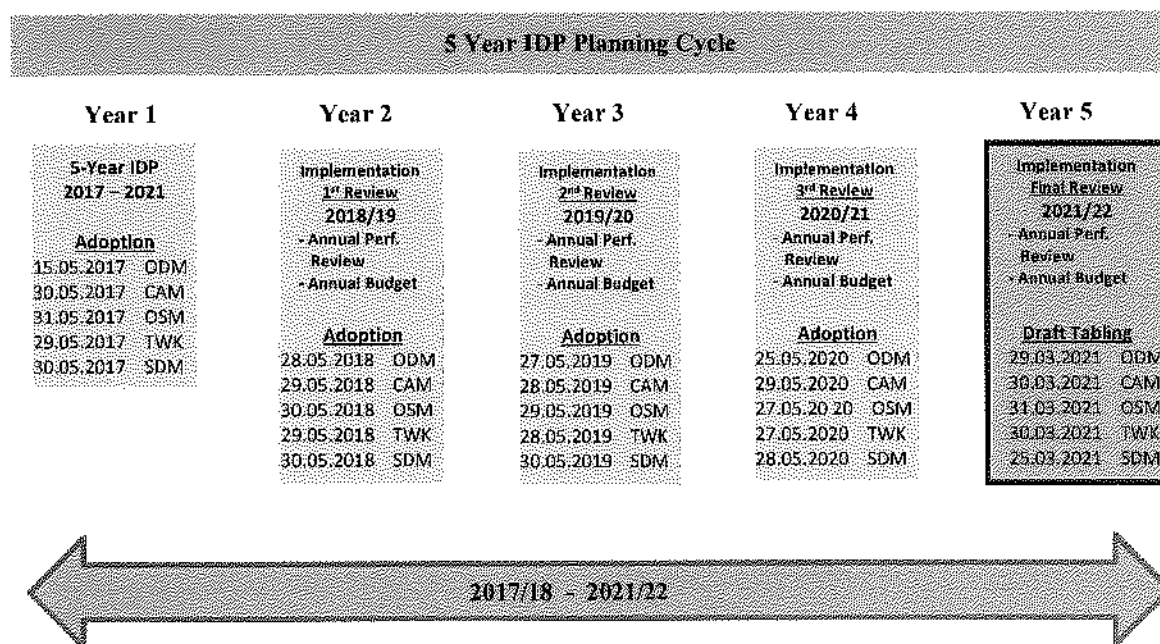
Despite achieving a higher average growth rate than the Province between 2009 and 2018, the Overberg District reported marginally lower growth rates than the Province in 2010, 2016 and 2018. It should be noted that the economic slowdown was experienced across all districts in the Province between 2015 and 2016, which can be mainly attributed to the contraction of the agriculture, forestry and fishing sector owing to the drought conditions, as well as an overall weakening of the national economy.

Throughout the period under review, the Swellendam and Theewaterskloof municipal areas have maintained the highest growth rates. However, the Overberg District has been experiencing decelerated economic growth and, if this trend persists, as anticipated in the estimates for 2019, the economy might face the risk of stagnation. The slowdown is attributable to the technical recessions that South Africa experienced in 2018 and 2019.

Refer Chapter 3, pages 51, for additional economic data.

1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.2 THE IDP PLANNING CYCLE



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1.2.3 KEY STAGES AND CONSULTATIONS DURING IDP REVIEW PROCESS

01 July 2020	Overberg Hotspot Communications Meeting
03 July 2020	Provincial IDP Coordinators Meeting
08 July 2020	IDP Assessment Framework Joint Workshop – CoGTA
10 July 2020	Cape Agulhas Municipality – Community Survey & Public Participation
16 July 2020	District Communicators Forum
16 July 2020	District IDP Managers Forum
20 July 2020	Theewaterskloof Municipality – Community Survey & Public Participation
22 July 2020	Swellendam Municipality – Community Survey & Public Participation
24 July 2020	Provincial/Overberg IDP Assessment Feedback
28 July 2020	Western Cape Districts Integrated Forum
06 August 2020	Overberg District / Provincial Public Participation Engagement
6-7 August 2020	Villiersdorp – Community Survey & Public Participation
11-14 August 2020	Zwelihle – Community Survey & Public Participation
17-21 August 2020	Grabouw – Community Survey & Public Participation
14 September 2020	District Communicators Forum
29 September 2020	DCOG: Review 2001 Municipal Plng & Performance Mgt Regulations
08 October 2020	Overberg District / Provincial Public Participation Engagement
29 October 2020	IDP Steering Committee
11 November 2020	District Public Participation & Communicators Forum
12 November 2020	GCIS / Overberg Engagement re partnering strategies
23 November 2020	Provincial CommTech Forum
24 November 2020	SALGA National Communicators Forum
08 December 2020	DLG/Overberg District Time Schedule Alignment Assessment
11 December 2020	District IDP Managers Forum
18 January 2021	Strategic Session of Council / IDP Steering Committee
28 January 2021	District IDP Managers Forum
24 February 2021	DLG/Overberg regional engagement - IDP Guidelines
02 March 2021	District IDP Forum (Evaluation IDP Projects; Draft IDP Reviews)
04 March 2021	Provincial IDP Managers Forum
12 March 2021	Overberg District DCFTech: TIME-IDP Indaba 2021
19 March 2021	Provincial CommTech Forum
23 March 2021	Overberg JDA Interface Team Meeting – IDP projects identification
24 March 2021	Draft Budget Presentation
29 March 2021	Draft IDP Review Workshop: Council

CONSULTATIONS THROUGHOUT REVIEW PROCESS:
Joint District Approach (JDA) & Municipal Heads of Departments

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1.2.5 DISTRICT IDP FRAMEWORK AND PROCESS PLAN / TIME SCHEDULES

Adoption dates of 2020/2021 IDP/Budget Time Schedules/Process Plans across the region, as well as planned tabling dates for 5-year Process Plans:

Municipality	Plan tabled to Council	Approved	Tabling of Process Plans
Overberg DM	IDP/Budget Time Schedule	17.08.2020	23.08.2021
Cape Agulhas LM	IDP/Budget Time Schedule	28.07.2020	27.07.2021
Overstrand LM	IDP/Budget Time Schedule	26.08.2020	25.08.2021
Theewaterskloof LM	IDP/Budget Process Plan	25.08.2020	01.08.2021
Swellendam LM	IDP/Budget Process Plan/Time Schedule	27.08.2020	26.08.2021

PLANNING ALIGNMENT FOR OVERBERG DISTRICT

Following the adoption of MFMA section 21 Time Schedules, the WC Department Local Government assesses alignment processes. The purpose is to ensure seamless integrated development planning between Districts and Local Municipalities. Outcomes of assessment of Overberg Time Schedules for 2020/2021:

Month	Overberg District	TWK Activities Aligned	TWK % Alignment to District	SDM Activities Aligned	SDM % Alignment to District	OSM Activities Aligned	OSM % Alignment to District	CAM Activities Aligned	CAM % Alignment to District	Total % Alignment to District	Average % Alignment
July	1	1	100	1	100	1	100	1	100		
August	3	2	67	3	100	3	100	1	33		
September	2	1	50	2	100	2	100	2	100		
October	3	3	100	3	100	2	67	2	67		
November	2	1	50	2	100	2	100	1	50		
December	2	1	50	2	100	1	50	1	50		
January	5	4	80	5	100	1	20	1	20		
February	3	3	100	3	100	3	100	2	67		
March	2	1	50	2	100	2	100	1	50		
April	4	4	100	4	100	4	100	4	100		
May	1	1	100	1	100	1	100	1	100		
June	4	2	50	3	75	3	75	3	75		
%	32	24	75.0	31	96.9	25	78.1	20	62.5	312.5	78.1

Method of Calculation:

- Total % Alignment to the District = The Sum of % Alignment of each Local Municipality
- Overall District Alignment = The Sum of Total % Alignment to District/Amount of Local Municipalities X 100 (253,6/400 x 100 = 63,4%)

CONSOLIDATED PLANNING ALIGNMENT - DISTRICTS AND LOCAL MUNICIPALITIES

Cape Winelands DM	38.8
Central Karoo DM	65.9
Garden Route DM	32.1
Overberg DM	78.1
West Coast DM	67.7

A District IDP Managers Forum engagement will be held in June 2021 to discuss the section 27 District IDP Framework- and Process Plan for the next five-year cycle of 2022/23 to 2026/27 - to be tabled to Council for adoption by end August 2021.

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1.3 5-YEAR STRATEGIC DIRECTION

1.3.1 SWOT Analysis (revised at Strategic Session of Council on 18 January 2021)

STRENGTHS

- Effectiveness of Administration & Leadership
- Service delivery
- Good internal cooperation
- Political willingness
- Role of DM respected
- Good working relationship amongst staff
- Disciplined staff
- Multi-skilled across sectors
- Good image (stakeholders)
- Credibility of stakeholders
- Ability to continue uninterrupted services
- Intergovernmental relations
- Sectoral partnerships
- Shared Services Centre

WEAKNESSES

- Existence of DM branding
- Internal control systems
- Weak planning i.t.o financial allocations (internal vs external service delivery)
- Levies – services to B-municipalities
- Effective utilisation of assets
- Financial constraints
- Regional economic development and tourism coordination

Internal factors

OPPORTUNITIES

- Waste management
- Money scouting
- Effective youth development
- Best practice example
- Shared Services
- Intergovernmental relations
- Electricity (waste burning, wind farms, hydro plants)
- Environmental services
- Property management
- Regional airport
- Mining opportunities (gravel or borrow pits)
- Job Opportunities
- District Supplier Database
- Reconnecting with China
- Communication systems development
- Investigate central tourism coordination
- District Rehabilitation Centre

THREATS

- Health i.t.o Tourism (Private Hospitals)
- Non-centralised LED
- Term of 3 – 5 years
- Sustainability of funding
- Climate change
- Ageing of equipment
- Under-funded or unfunded mandates
- Financial sustainability
- Provincial Hospitals and Clinics (shortage of funding)
- Social conflict
- Social ills
- Growth in population
- South African economy
- Reconnecting with China
- Pandemics
- Migration

External factors

Positive

Negative

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2.1 PUBLIC PARTICIPATION

OVERBERG COMMUNITY OUTREACH PROJECT

The Covid-19 pandemic has forced all municipalities to reconsider its traditional methods of communicating with the public. Extensive use was made of social media platforms, encouraging communities to participate in the affairs of the municipality.

To assist the Local Municipalities, the District initiated an Overberg Community Outreach Project in July 2020 by way of a door-to-door survey with the assistance of Community Development Workers (CDWs), Youth Community Outreach Programme (YCOP) Ambassadors, ODM Environmental Health Practitioners (EHPs) and Local Municipalities in the region. The survey aimed to establish:

- The importance of wearing a mask
- Interest in municipal public participation engagements and affairs of the municipality
- Preferred communication methods

ODM EHPs offered Covid-19 training to all participants, including community home-based care workers in the Swellendam area, as well as Non-Governmental Organisations (NGOs) in the Grabouw area.



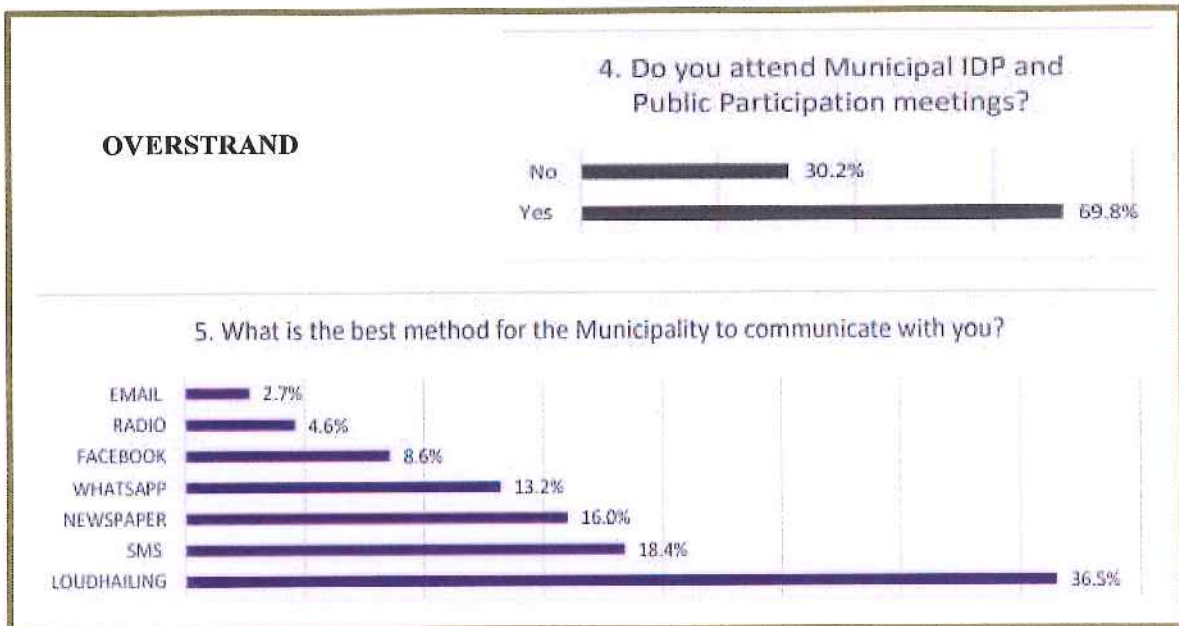
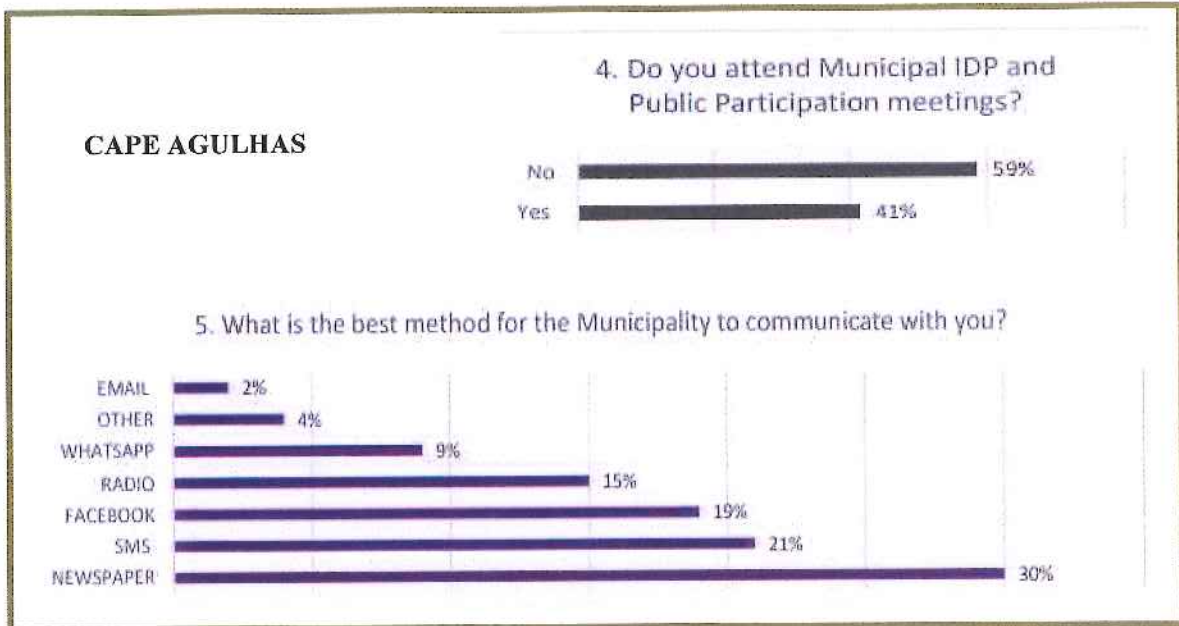
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COMMUNITY SURVEY OUTCOMES PER LOCAL MUNICIPALITY



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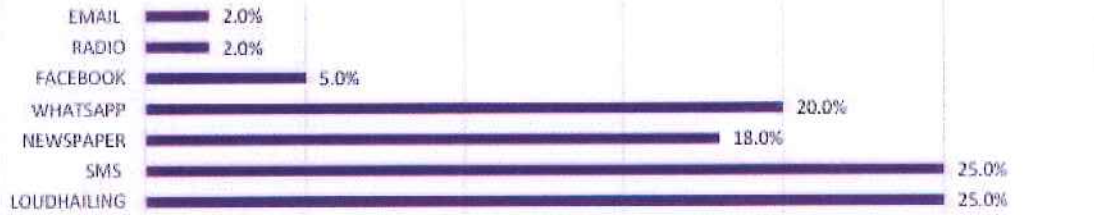
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THEEWATERSKLOOF

4. Do you attend Municipal IDP and Public Participation meetings?



5. What is the best method for the Municipality to communicate with you?

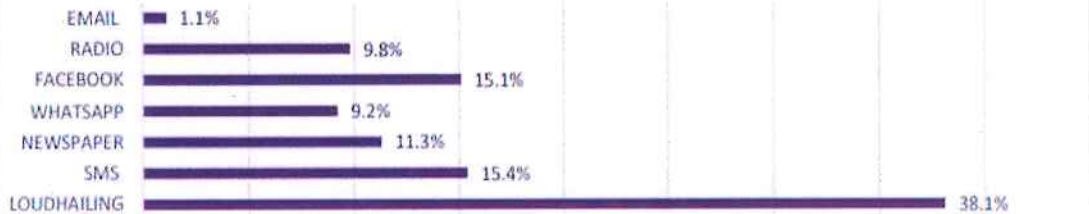


SWELLENDAM

4. Do you attend Municipal IDP and Public Participation meetings?



5. What is the best method for the Municipality to communicate with you?



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2.2 INTERGOVERNMENTAL RELATIONS (IGR)

2.2.2 INTEGRATED MUNICIPAL ENGAGEMENTS

PROVINCIAL ENGAGEMENTS

Provincial engagement dates are determined and communicated well in advance. The District provides feedback on behalf of the Local Municipalities at the following structures. However, due to the pandemic and lockdown regulations, many of the planned engagements did not materialise.

- Provincial IDP Managers Forum
- Provincial Public Participation Forum
- Provincial CommTech Forum

2021 Technical Integrated Municipal Engagement (TIME) and IDP Indaba

The Overberg TIME/Indaba engagements were held on 12 March 2021. These institutional processes which form part of the integrated management approach and the JDMA, focused on embedding good governance practices and improved integration of planning, budgeting, implementation and in particular to better respond to the challenges and risks exacerbated by COVID-19. Outcomes of the TIME/Indaba engagements will be captured in the Final IDP Review. Refer page 29 for further stakeholder engagements.

DISTRICT IDP-RELATED ENGAGEMENTS

The following IDP-related structures are functional in the Overberg. Each has a Terms of Reference in place. Refer page 29 for stakeholder engagement dates.

- District IDP Managers Forum
Representatives: IDP Managers across the region, Dept Local Government: IDP
- District Public Participation and Communications Forum
Representatives: Public Participation – and Communications Officials across the region, Government Communication Information System (GCIS), Dept Local Government: Communications

Provincial Sector Departments are invited to present government's footprint in the Overberg District.

MERGING OF DISTRICT PUBLIC PARTICIPATION AND COMMUNICATIONS

During an Overberg District Communicators Forum Meeting held on 14 September 2020, it was resolved that public participation and communications should merge, and on 11 November 2020 the Chairperson confirmed that the Terms of Reference has been amended accordingly and sent to all members for final input. The Terms of Reference for the new structure, the District Public Participation and Communications Forum, is to be tabled at the next Forum for adoption. Refer page 29 for stakeholder engagements

WESTERN CAPE DISTRICTS INTEGRATED FORUM (WCDIF)

The WCDIF serves as a cross-District consultative platform to share and ensure alignment of district planning and development. Current discussions are dominated by the crafting of the next 5-year IDP, guided by National- and Provincial Government directives.

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3.1 INSTITUTIONAL ANALYSIS**3.1.2 ORGANISATIONAL DESIGN PROJECT**

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.

Employee totals as at March 2021:	Permanent	= 320
	Temporary	= 89
	Total staff complement	= 409

3.1.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

An investigation for an ICT Shared Services has been concluded. Cape Agulhas Municipality was identified as the host to collaborate with Overberg District and Swellendam municipalities.

Due to the pandemic the Municipality was forced to reconsider the way of conducting business. Alternative measures such as virtual meetings were implemented to ensure business continuity.

3.2 FINANCIAL ANALYSIS**3.2.2 BUDGET-RELATED POLICIES IN IDP**

Policy	Status	Council Res No.
1. Asset Management Policy	Unchanged	A337. 27.05.2019
2. Borrowing Policy	Unchanged	A337. 27.05.2019
3. Budget Policy	Unchanged	A337. 27.05.2019
4. Cash Management and Investment Policy	Unchanged	A337. 27.05.2019
5. Credit Control and Debt Management Policy	Unchanged	A337. 27.05.2019
6. Customer Care Policy	Unchanged	A337. 27.05.2019
7. Demand Management Policy	Unchanged	A337. 27.05.2019
8. Funding and Reserves Policy	Unchanged	A337. 27.05.2019
9. Infrastructure Investments and Capital Projects Policy	Unchanged	A337. 27.05.2019
10. Infrastructure Procurement and Delivery Management Policy	Unchanged	A337. 27.05.2019
11. Liquidity Policy	Unchanged	A337. 27.05.2019
12. Long-Term Financial Planning Policy	Unchanged	A337. 27.05.2019
13. Management and Administration of Immovable Assets Policy	Unchanged	A337. 27.05.2019
14. Payroll Management and Administration Policy	Unchanged	A337. 27.05.2019
15. Preferential Procurement Policy	Unchanged	A337. 27.05.2019
16. Supply Chain Management Policy	Amended	A53. 25.05.2020
17. Tariff Policy	Revised	A196. 29.01.2018
18. Virement Policy	Amended	A53. 25.05.2020
19. Travelling & Subsistence	Unchanged	A337. 27.05.2019
20. Cost Containment	Unchanged	A337. 27.05.2019

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3.2.3 NATIONAL GOVERNMENT MTEF ALLOCATIONS 2021/22 – 2023/24

Equitable Share and Total Allocations to Municipalities in Overberg Region

Municipality	Equitable Share		
	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)
Cape Agulhas	33 290	35 287	35 444
Overstrand	123 897	134 094	137 062
Theewaterskloof	106 976	113 634	113 700
Swellendam	35 471	37 775	38 114
Overberg District Municipality	77 375	79 984	81 348
Total: Overberg Municipalities	377 009	400 774	405 668

Source: Division of Revenue Bill 2019

Equitable Share and Total Allocations to District Municipalities in Western Cape

District Municipality	Equitable Share		
	2021/2022 (R'000)	2022/2023 (R'000)	2023/2024 (R'000)
Central Karoo	145 408	153 162	153 434
Overberg	377 009	400 774	405 668
West Coast	478 871	511 388	521 397
Garden Route	814 436	864 831	875 770
Cape Winelands	899 438	951 868	965 554

Source: Division of Revenue Bill 2019

National Grant Allocations to Municipalities in Overberg Region for 2021/2022

Allocation	GDM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share Formula	77 375	33 290	123 897	106 976	35 471	377 009
RSC Levies Replacement	54 319	-	-	-	-	54 319
Special Support Cllr Remuneration & Ward Comm	-	2 622	5 584	-	2 622	10 828
LG Financial Management Grant	1 000	1 550	1 550	1 650	1 720	7 470
Municipal Infrastructure Grant	-	11 373	23 053	35 602	12 362	82 390
Municipal Systems Improvement Grant	-	-	-	-	-	-
Integrated Nat Elec Prog (Mun)	-	2 625	18 519	7 120	5 867	34 131
Integrated Nat Elec Prog (Eskom)	-	-	-	10 189	-	10 189
Expanded Public Works Programme Grant	1 053	2 297	2 530	1 721	1 682	9 283
Rural Roads Asset Management Systems Grant	2 708	-	-	-	-	2 708
Energy Efficiency and Demand Side Mgt Grant	-	-	-	3 500	3 000	6 500
Water Services Infrastructure Grant	-	7 700	5 182	2 500	10 707	26 089
Municipal Infrastructure Grant and Integrated Grant ring-fenced for Sport Infrastructure	-	-	-	7 858	-	7 858

Source: Division of Revenue Bill 2020

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3.2.4 WESTERN CAPE GOVERNMENT MTEF ALLOCATIONS 2021/22 – 2023/24

	Provincial Financial Year			Municipal Financial Year		
	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Western Cape Financial Management Capacity Building Grant						
Overberg	250			250		
Theewaterskloof	250			250		
Overstrand	250			250		
Cape Agulhas	250			250		
Swellendam	250			250		
Safety Initiative Implementation – Whole of Society Approach (WOSA)						
Overberg	2 323	2 435	2 347	2 323	2 435	2 347
Community Development Worker (CDW) Operational Support Grant						
Overberg	57	57	57			
Theewaterskloof	132	132	132	132	132	132
Overstrand	76	76	76	76	76	76
Cape Agulhas	57	57	57			
Western Cape Municipal Interventions Grant						
Theewaterskloof	850					
Municipal Service Delivery and Capacity Building Grant						
Theewaterskloof	300			300		
Overstrand	244			244		
Community Library Services Grant						
Theewaterskloof	3 548	3 033	3 085	2 982	3 033	3 085
Overstrand	8 896	6 692	6 806	6 580	6 692	6 806
Library Service: Replacement Funding for Most Vulnerable B3 Municipalities						
Theewaterskloof	6 937	7 055	7 175	6 937	7 055	7 175
Cape Agulhas	6 713	6 827	6 943	6 713	6 827	6 943
Swellendam	6 137	6 241	6 347	6 137	6 241	6 347
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure						
Theewaterskloof	130	130	130	130	130	130
Overstrand	145	145	145	145	145	145
Cape Agulhas	90	90	90	90	90	90
Swellendam	50	50	50	50	50	50
Human Settlements Development Grant (Beneficiaries)						
Theewaterskloof	62 979	45 200	49 800	62 979	45 200	49 800
Overstrand	112 500	72 300	23 000	112 500	72 300	23 000
Cape Agulhas	4 500	14 970	24 500	4 500	14 970	24 500
Swellendam	14 100	23 490	19 000	14 100	23 490	19 000
Resourcing Funding for Establishment and Support of a K9 Unit						
Overstrand	2 420	2 420	2 420	2 420	2 420	2 420
Development of Sport and Recreation Facilities						
Overstrand	600			600		
Swellendam	300			300		
Municipal Electrical Master Plan Grant						
Overstrand	1 000			1 000		
Thusong Service Centres Grant						
Overstrand			150			150
Cape Agulhas	150			150		
Swellendam		150			150	
Municipal Accreditation and Capacity Building Grant						
Cape Agulhas	252	264	264	252	264	264
Regional Socio-Economic Projects (RSEP) Program – Municipal Projects						
Cape Agulhas	800			800		

Refer page 91 for further Western Cape Provincial Government commitments.

3.2.5 BUDGET SCHEDULES

Draft Budget Schedules SA 4, 5, 6, 9 and 18, as included in the Budget and tabled to Council on 29 March 2021, are included on pages 39 – 48.

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Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
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		11 402	10 481	10 533	20 748	21 297	21 297	14 024	14 613	15 256	
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			85 567	99 557	111 706	120 160	133 989	133 989	129 895	135 197	140 859	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			15 843	16 313	15 651	16 791	14 485	14 485	16 547	16 847	17 840	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			67 746	76 130	76 297	81 430	88 927	88 927	83 650	86 256	87 932	
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			28	25	48	64	64	64	29	30	32	
Allocations to other priorities				2									
Total Revenue (excluding capital transfers and contributions)				1	180 586	202 504	214 236	239 192	258 762	258 762	244 146	252 943	261 919

References

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

2. Balance of allocations not directly linked to an IDP strategic objective

check op revenue balance

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Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active	A		14 915	14 168	14 132	16 650	16 607	16 607	15 978	16 278	16 728	
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of	B		121 494	142 352	149 035	163 766	178 079	178 079	169 561	175 988	182 541	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the	C		18 584	18 238	16 825	16 810	17 252	17 252	15 591	16 103	16 709	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services	D		19 193	16 185	15 093	24 872	25 290	25 290	25 960	26 830	27 717	
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a	E		9 077	10 940	13 085	17 760	17 827	17 827	16 751	17 164	17 710	
Allocations to other priorities													
Total Expenditure				1	183 264	201 884	208 170	239 858	255 054	255 054	243 840	252 362	261 406

References

- Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- Balance of allocations not directly linked to an IDP strategic objective
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Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active	A		36	11	--	40	240	240	-	-	-
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of	B		4 156	36 271	2 459	4 900	3 805	3 805	3 077	11 739	5 275
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the	C		265	364	119	200	394	394	412	827	305
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services	D		779	32	19	3 100	80	80	250	-	-
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a	E		95	303	403	225	225	225	1 250	3 341	200
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	5 332	36 982	3 001	8 465	4 744	4 744	4 989	15 906	5 780

References

- Total capital expenditure must reconcile to Budgeted Capital Expenditure
- Goal code must be used on Table SA36
- Balance of allocations not directly linked to an IDP strategic objective check capital balance

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DC3 Overberg - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001	2007	2011	2018 / 2019	2016/17	2017/18	2018/19	Current	2020/2021 MTREF			
			Census	Survey	Census	MERO	Outcome	Outcome	Outcome	Orig Bud	Outc	Outc	Outc	
Demographics														
Population			203 520	212 782	258 176	299 841								
Females aged 5 - 14			17 736		19 492	78 385								
Males aged 5 - 14			18 063		19 837									
Females aged 15 - 34			34 859		42 308	201 431								
Males aged 15 - 34			42 308		45 266									
Additional Unemployment		Aged 65+		17 139		20 025								
Monthly household														
No income	1, 12				13	12.6								
R1 - R1 600														
R1 601 - R3 200														
R3 201 - R6 400		R1 - R6314				2.2								
R6 401 - R12 800		R6315 - R12628				3.6								
R12 801 - R25 600		R12629 - R25257				14.6								
R25 601 - R51 200		R25258 - R50514				21.2								
R52 201 - R102 400		R50515 - R101028				18.0								
R102 401 - R204 800		R101029 - R202055				12.8								
R204 801 - R409 600		R202056 - R404111				8.9								
R409 601 - R819 200		R404112 - R808221				4.3								
> R819 200		> R808222				1.8								
Average household						13 700								
Poverty profiles (no. of														
< R2 060 per household	13													
Insert description	2													
Household/demo-														
OVERBERG						85 419								
Number of people in														
Number of poor people														
Number of households														
Number of poor														
Definition of poor														
Housing statistics														
3	NOT APPLICABLE													
Formal														
Informal														
Total number of														
Dwellings provided by	4		-	-	-	-	-	-	-	-	-	-	-	-
Dwellings provided by														
Dwellings provided by	5													
Total new housing														
6			-	-	-	-	-	-	-	-	-	-	-	-
Economic														
Inflation/inflation outlook														
Interest rate - borrowing														
Interest rate - investment														
Remuneration increases														
Consumption growth														
Consumption growth														
Collection rates														
7	NOT APPLICABLE													
Property tax /service														
Rental of facilities &														
Interest - external														
Interest - debtors														
Revenue from agency services														

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Detail on the provision of municipal services for A10

Total municipal services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud Year	Bud Year	Bud Year
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min. service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min. service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min. service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min. service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewer)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min. service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min. service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min. service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min. service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min. service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-

Municipal in-house services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud Year	Bud Year	Bud Year
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min. service level)									
	10	Other water supply (at least min. service level)									
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min. service level)									

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	10	Other water supply (< min.service level)											
		No water supply											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:											
		Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet											
		Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Bucket toilet											
		Other toilet provisions (< min.service level)											
		No toilet provisions											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Energy:											
		Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)											
		Electricity - prepaid (< min. service level)											
		Other energy sources											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Refuse:											
		Removed at least once a week											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week											
		Using communal refuse dump											
		Using own refuse dump											
		Other rubbish disposal											
		No rubbish disposal											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Municipal entity services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF				
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud	Bud	Bud		
Name of municipal entity		Household service targets (000)											
		Water:											
		Piped water inside dwelling											
		Piped water inside yard (but not in dwelling)											
	8	Using public tap (at least min.service level)											
	10	Other water supply (at least min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)											
	10	Other water supply (< min.service level)											
		No water supply											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Name of municipal entity		Sanitation/sewerage:											
		Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet											
		Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Bucket toilet											

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		Other toilet provisions (< min.service level)											
		No toilet provisions											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
Name of municipal entity		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Energy:											
		Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)											
		Electricity - prepaid (< min. service level)											
		Other energy sources											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
Name of municipal entity		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Refuse:											
		Removed at least once a week											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week											
		Using communal refuse dump											
		Using own refuse dump											
		Other rubbish disposal											
		No rubbish disposal											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTRF				
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud	Bud	Bud		
Names of service providers		Household service targets (000)											
		Water:											
		Piped water inside dwelling											
		Piped water inside yard (but not in dwelling)											
	8	Using public tap (at least min.service level)											
	10	Other water supply (at least min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)											
	10	Other water supply (< min.service level)											
		No water supply											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:											
		Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet											
		Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Bucket toilet											
		Other toilet provisions (< min.service level)											
		No toilet provisions											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Names of service providers		Energy:											
		Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)											
		Electricity - prepaid (< min. service level)											
		Other energy sources											

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Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	-
Total number of households		-	-	-	-	-	-	-	-	-	-
Names of service providers	Refuse:										
	Removed at least once a week										
Minimum Service Level and Above sub-total		-	-	-	-	-	-	-	-	-	-
	Removed less frequently than once a week										
	Using communal refuse dump										
	Using own refuse dump										
	Other rubbish disposal										
	No rubbish disposal										
Below Minimum Service Level sub-total		-	-	-	-	-	-	-	-	-	-
Total number of households		-	-	-	-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided	Ref.	2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTRF			
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud	Bud	Bud	
Electricity	Ref.	<u>Location of</u>									
List type of FBS service		<u>Formal</u>									
		Number of HH									
		Informal settlements (Rands)									
		Number of HH									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH									
		Living in informal backyard rental agreement (Rands)									
		Number of HH									
		Other (Rands)									
		Number of HH									
		Total cost of FBS - Electricity									
		-	-	-	-	-	-	-	-	-	-
Water	Ref.	<u>Location of</u>									
List type of FBS service		<u>Formal</u>									
		Number of HH									
		Informal settlements (Rands)									
		Number of HH									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH									
		Living in informal backyard rental agreement (Rands)									
		Number of HH									
		Other (Rands)									
		Number of HH									
		Total cost of FBS - Water for									
		-	-	-	-	-	-	-	-	-	-
Sanitation	Ref.	<u>Location of</u>									
List type of FBS service		<u>Formal</u>									
		Number of HH									
		Informal settlements (Rands)									
		Number of HH									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH									
		Living in informal backyard rental agreement (Rands)									
		Number of HH									
		Other (Rands)									
		Number of HH									
		Total cost of FBS - Sanitation									
		-	-	-	-	-	-	-	-	-	-
Refuse Removal	Ref.	<u>Location of</u>									
List type of FBS service		<u>Formal</u>									
		Number of HH									
		Informal settlements (Rands)									
		Number of HH									
		Informal settlements targeted for upgrading (Rands)									
		Number of HH									
	Living in informal backyard rental agreement (Rands)										
	Number of HH										

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	Other (Rands)											
	Number of HH											
	Total cost of FBS - Refuse R	-	-	-	-	-	-	-	-	-	-	-

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

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DC3 Overberg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue &		
		Audited	Audited	Audited	Original	Adj	Full Year	Budget Year	Budget Year	Budget Year
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		56 840	62 321	72 676	76 826	76 826	76 826	79 494	81 513	84 330
Local Govt Equitable Share		52 163	57 286	67 902	71 776	71 776	71 776	74 636	77 695	80 349
Finance Management		1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000
EPWP Incentive		1 000	1 142	1 125	1 243	1 243	1 243	1 188	-	-
Rural Roads Asset Management Grant		2 427	2 643	2 649	2 807	2 807	2 807	2 670	2 818	2 981
Other transfers/grants [insert description]										
Provincial Government:		2 746	1 513	1 726	92 597	2 706	2 706	1 387	254	254
PT - PAWK		-	-	-	91 821	-	-	-	-	-
Seta		166	137	202	100	100	100	-	-	-
Health Subsidy		138	164	162	15	204	204	200	200	200
Financial Management Grant		400	-	-	-	-	-	-	-	-
Municipal Capacity Building Grant		400	-	-	-	-	-	-	-	-
Financial Management Support Grant		1 420	780	752	-	-	-	(2)	(2)	(2)
Greenest Municipality		2	70	-	-	-	-	-	-	-
CDW Operational Support Grant		40	56	-	-	112	112	56	56	56
Local Government Graduate Internship Grant		60	66	-	-	-	-	-	-	-
Human Capacity Building Grant		120	240	360	660	740	740	401	-	-
Finance Management (Resorts)		-	-	-	-	650	650	-	-	-
Fire Safety Plan		-	-	250	-	900	900	732	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	59 586	63 834	74 402	#####	79 532	79 532	80 881	81 767	84 584
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		2 303	890	3 933	1 100	200	200	2 100	2 323	2 435
Greenest Munic		68	-	-	-	-	-	-	-	-
Financial Mgt Grant		-	-	-	-	-	-	-	-	-
Fire Safety Plan		-	-	750	1 100	200	200	-	-	-
CDW		35	-	-	-	-	-	-	-	-
Risk		-	-	-	-	-	-	-	-	-
Disaster Mgt		-	90	-	-	-	-	-	-	-
Fire Service Capacity Building Grant		2 200	800	3 183	-	-	-	2 100	2 323	2 435
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	2 303	890	3 933	1 100	200	200	2 100	2 323	2 435
TOTAL RECEIPTS OF TRANSFERS & GRANTS		61 889	64 724	78 335	#####	79 732	79 732	82 981	84 090	87 019

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

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3.3 ENVIRONMENTAL ANALYSIS

3.3.1 CLIMATE CHANGE

Climate change has been rated the no. 1 global risk by the World Economic Forum. It is the responsibility of all sectors to act proactively in addressing climate change.

The draft Climate Change Bill was published in Government Gazette No. 41689 on 08 June 2018. The Bill is aimed at building an effective climate change response and ensuring the long-term, just transition to a climate resilient and lower carbon economy and society. Chapter 3 of the National Climate Change Bill is dedicated to outlining the roles assigned to municipalities with regards to responding to climate change. The aforesaid roles and responsibilities include the following:

- a) Undertaking a climate change needs and response assessment for the municipality, and reviewing such climate change needs and response assessment at least once every five years;
- b) Developing and implementing a climate change response implementation plan which must be informed by the climate change needs and response assessment;
- c) In relation to mitigation, the climate change needs, and response assessment must be aligned with relevant national sectoral emission targets;
- d) The municipal climate change response implementation plan, must be integrated and must inform provincial or municipal development planning processes and instruments; and
- e) The preparation of a climate change response implementation plan may take into consideration any existing provincial or municipal plan, which plan may require a review and an amendment to include climate change responses.

The ODM in partnership with the Department of Environment, Forestry and Fisheries has now established the Overberg Climate Change and Biodiversity Forum to create a platform that can assist local municipalities to give effect to the abovementioned responsibilities.

Projects implemented by ODM aligned with the Climate Change Response Framework.

Climate change mitigation		
	Projects	Budget
1	Mainstreaming Climate Change Response.	Personnel cost
2	Implementation of the Organic Waste Diversion Plan	R 10 mil (diversion infrastructure)
3	Licensing of listed activities i.t.o. the National Air Quality Act of 2004 (Act 39 of 2004)	
Climate change adaptation		
	Projects	Budget
1	Alien vegetation clearing – ODM properties	R250 000.00
2	Fire risk reduction and urban interface protection	
3	Water quality monitoring: Drinking water	
4	Water quality monitoring: Recreational water	
5	Threatened ecosystem protection – land-use planning (development applications)	Personnel cost
6	Manage increased damage of property and loss of land due to sea level rise-Uilenkraalsmond holiday resort stormwater outlet erosion.	Cost to be determined
7	Wetland and river rehabilitation and alien and invasive vegetation clearing projects (EPWP funding)	R
8	Development of a decision support tool for land-use planning and climate change risk assessment.	Personnel cost Service provider cost Capacity building/training

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3.3.2 BIODIVERSITY FEATURES

Alien Vegetation Management

The ODM revised its Invasive Alien Plant Monitoring, Control and Eradication Plan. The following priorities was identified for implementation:

MU	Area (Ha)	2021 Cost	2022 Cost	2023 Cost	Total Cost
Portion 79 of Farm 575, Caledon (Landfill site)					
MU01	5.192	R 23,364.00	R 17,972.31	R 13,824.85	R 55,161.16
MU02	7.885	R 67,022.50	R 51,555.77	R 39,658.28	R 158,236.55
MU03	9.801	R 50,965.20	R 39,204.00	R 30,156.92	R 120,326.12
MU04	2.391	R 10,759.50	R 8,276.54	R 6,366.57	R 25,402.61
MU05	17.696	R 247,744.00	R 190,572.31	R 146,594.08	R 584,910.39
MU06	10.072	R 35,252.00	R 27,116.92	R 20,859.17	R 83,228.09
Total	53.037	R 435,107.20	R 334,697.85	R 257,459.88	R 1,027,264.93
Erf 749, Fisherhaven					
MU01	13.124	R 78,744.00	R 60,572.31	R 24,541.88	R 163,858.19
MU02	69.33	R1,143,945.00	R 721,032.00	R 450,645.00	R 2,315,622.00
MU03	31.908	R 526,482.00	R 331,843.20	R 207,402.00	R 1,065,727.20
Total	114.362	R 1,749,171.00	R1,113,447.51	R 682,588.88	R 3,545,207.39
Portion 5 of Farm 321, Bredasdorp					
MU01	43.272	R 757,260.00	R 473,287.50	R 364,067.31	R 1,594,614.81
Farm 302, Bredasdorp					
MU01	7.33	R 32,985.00	R 25,373.08	R 19,517.75	R 77,875.83
MU02	4.367	R 37,119.50	R 28,553.46	R 21,964.20	R 87,637.16
MU03	5.743	R 29,863.60	R 22,972.00	R 17,670.77	R 70,506.37
MU04	1.361	R 6,124.50	R 4,711.15	R 3,623.96	R 14,459.62
Total	18.801	R 106,092.60	R 81,609.69	R 62,776.69	R 250,478.98
Farm 707, Caledon					
MU01	10.803	R 248,469.00	R 155,293.13	R 119,456.25	R 523,218.38
MU02	2.759	R 41,385.00	R 31,834.62	R 24,488.17	R 97,707.78
MU03	3.153	R 55,177.50	R 42,444.23	R 32,649.41	R 130,271.14
MU04	2.747	R 41,205.00	R 31,696.15	R 24,381.66	R 97,282.81
MU05	1.005	R 17,587.50	R 13,528.85	R 10,406.80	R 41,523.15
Total	20.467	R 403,824.00	R 274,796.97	R 211,382.29	R 890,003.26
Total Project Cost					
Combined Area	249.939	R 3,451,454.80	R 2,277,839.52	R1,578,275.04	R 7,307,569.36

If the initial clearing on the above management units is not addressed as planned, it will result in an exponential increase in management cost.

Priority of areas was based on several factors such as riparian areas, important biodiversity areas, fire risk, infrastructure protection, and current clearing initiatives. As a minimum requirement an effective fire break need to be put in place in consultation with Fire & Disaster Management Services in order to adhere to legislation and safeguard the ODM against claims.

Alternative sources of funding need to be obtained to give effect to the successful implementation of this project. The ODM will continue to support initiatives that promote removal of alien and invasive species and beneficiation of bio-mass within the Overberg landscape.

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3.3.3 COASTAL AND ESTUARIES

The Western Cape Provincial Coastal Access Assessment and Pilot Study was finalised which gave rise to the detail assessment of the different Districts.

The assessment required an audit of all coastal access points to provide an inventory of what sites exist, their conditions, any conflicts and improvements required. Such an audit of coastal access sites and nodes in the Overberg was conducted to provide detailed information as a decision support system for future management, addressing user needs and negative impacts. A key facet of this study was to identify a site to be used as a pilot study for the designation of coastal access to resolve an existing conflict for access.

Middelvlei was selected as pilot site within the Overberg and will remain the focus for further engagement and for further engagement

User-Friendly Guideline Informing Coastal Erosion Decision-making November 2020.

A guideline was developed to equip coastal municipalities of the Western Cape, with a reference document on how to respond to erosion and accretion along the coast. It provides key considerations when managing structures in the littoral active zone (LAZ) as well as provide clarity on applicable legislation as it relates to activities along the Western Cape coastline. By following the instructions in this document, the ODM are in a position to make informed decision when erosion do occur in our region. Soft Techniques are promoted that provides a more holistic approach through the incorporation of natural environmental materials / elements (artificial buffer) and considerations, yet the same engineering principles as 'hard techniques'.

3.3.7 SOLID WASTE MANAGEMENT

Organic waste diversion envisage for Karwyderskraal will consist of two projects which will be implemented in the foreseen future to comply with the National waste diversion prescripts and Organic Waste Diversion Plan drafted for the ODM. The implementation is based on the buy-in from the user municipalities where the waste volumes are generated.

Project 1: The expansion of the composting site specifically for the composting of sewerage sludge diverted from landfill

Project 2: The installation of a "trommel" screen for the extraction of the remaining organic fraction from general household waste.

The existing license for the Elim landfill site which is held by the ODM needs to be deregistered with DEA&DP in order to conclude the long ongoing dispute regarding the landfill management responsibilities. In order to achieve the abovementioned objective, the site needs to be closed as active landfill and removed in order to establish a drop-off that will service the Elim community. This drop-off facility will be registered and managed by the Elim Overseers Council. This project entails an investigation into potential groundwater pollution and the physical removal of an old trenching disposal system that was used.

3.4 ECONOMIC ANALYSIS

3.4.1 GDPR PERFORMANCE

GDPR Performance per Municipal Area

The Overberg District's economy was valued at R20.5 billion in 2018 and contributed 3.5% to the Western Cape's total GDPR. The Theewaterskloof municipal area is the largest contributor to GDPR in the Overberg, with an economy valued at R8.4 billion in 2018, and it contributed approximately 41.0% to the Overberg's total GDPR. This is followed by the Overstrand municipal area, which accounted for 31.2% of the total district GDPR.

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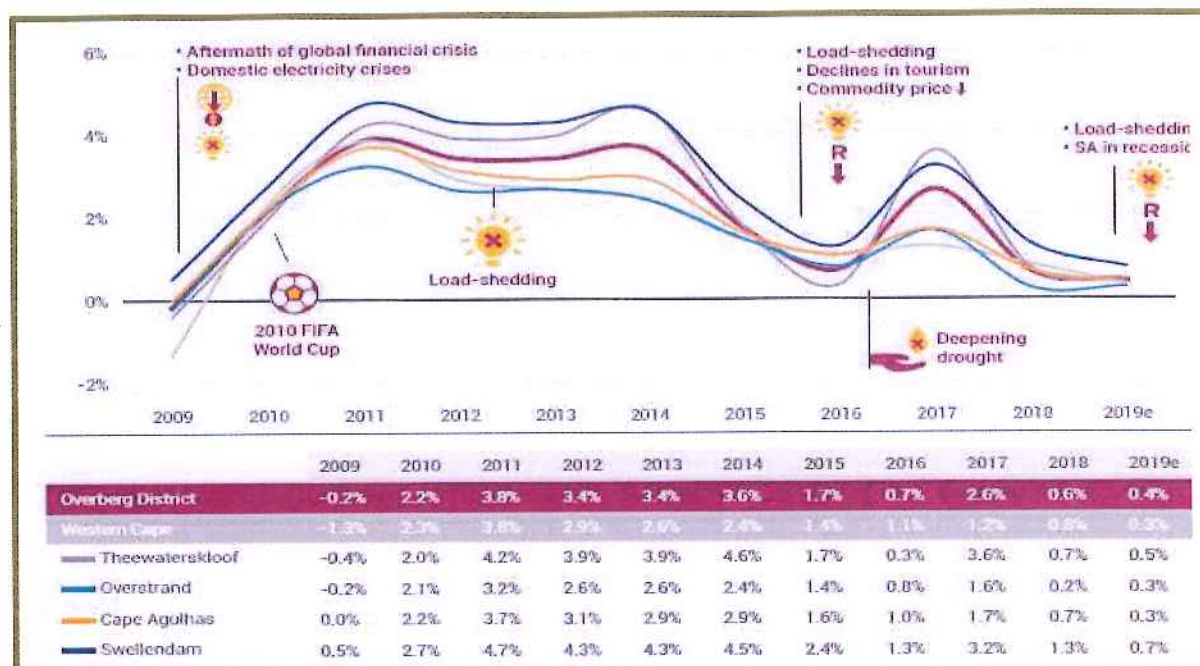
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GDPR Growth per Municipal Area 2009 – 2019

Despite achieving a higher average growth rate than the Province between 2009 and 2018, the Overberg reported marginally lower growth rates than the Province in 2010, 2016 and 2018. It should be noted that economic slowdown was experienced across all districts in the Province between 2015 and 2016, which can mainly be attributed to the contraction of the agriculture, forestry and fishing sector owing to the drought conditions, as well as an overall weakening of the national economy. Throughout the period under review, the Swellendam and Theewaterskloof municipal areas have maintained the highest growth rates.



Source: Quantec Research, 2019

GDPR Performance per Sector, 2018

SECTOR	R million value 2018	Contribution to GDP (%) 2018	Trend 2014 – 2018 (%)	Real GDP growth 2019e (%)
Primary Sector	R2 057.1	10.0%	-1.0%	-9.0%
Agriculture, forestry & fishing	R2 036.4	9.9%	-1.0%	-9.1%
Mining & quarrying	R20.8	0.1%	2.5%	-3.2%
Secondary Sector	R4 845.0	23.6%	1.9%	-0.3%
Manufacturing	R2 848.0	13.9%	2.6%	1.2%
Electricity, gas & water	R520.2	2.5%	-0.8%	-2.3%
Construction	R1 476.8	7.2%	1.2%	-3.2%
Tertiary Sector	R13 633.7	66.4%	2.4%	2.1%
Wholesale & retail trade, catering & accommodation	R4 036.8	19.7%	2.3%	0.8%
Transport, storage & communication	R2 249.6	11.0%	2.9%	0.9%
Finance, insurance, real estate & business services	R4 061.5	19.8%	3.1%	4.2%
General government	R1 883.5	9.2%	0.5%	1.1%
Community, social & personal services	R1 402.4	6.8%	1.9%	1.2%
Total Overberg District	R20 535.8	100.0%	1.8%	0.4%

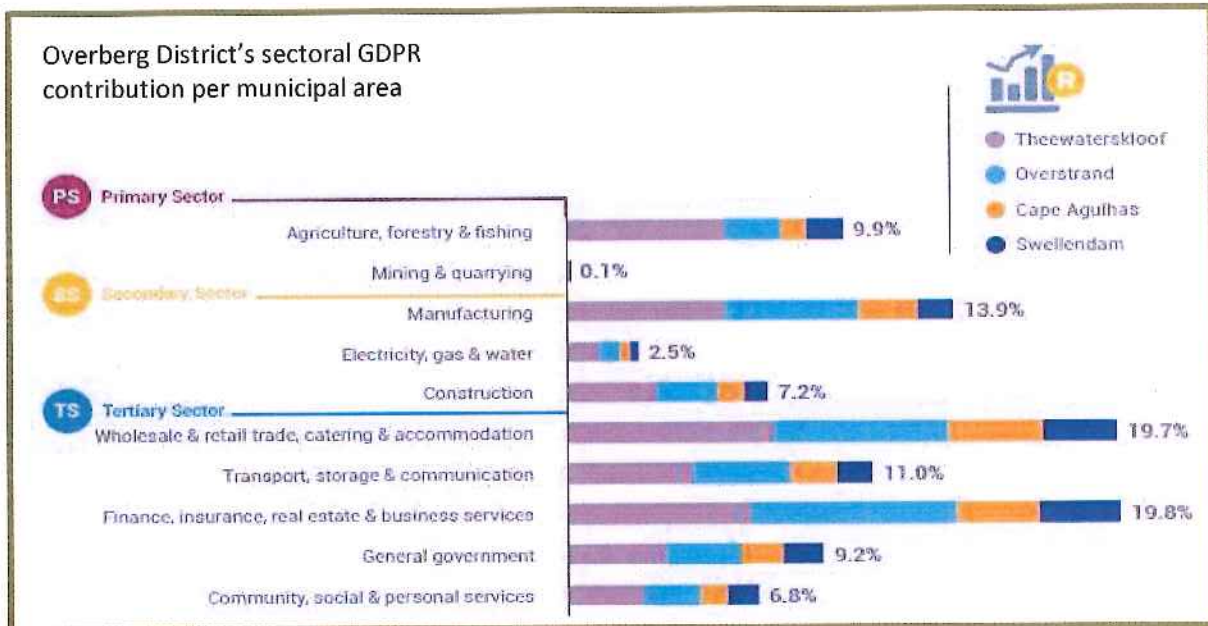
Source: Quantec Research, 2020

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GDPR Contribution per Sector, 2018



Source: Quantec Research, 2020

The finance, insurance, real estate and business services sector and the wholesale and retail trade, catering and accommodation sector were the largest contributors to GDPR in all municipal regions in the Overberg. Across all sectors, the Theewaterskloof and Overstrand municipal areas have the highest concentration of economic activities.

GDPR Forecast per Sector, 2020 – 2021 (%)

SECTOR	2019e	2020f	2021f
Primary Sector			
Agriculture, forestry & fishing	-9.1%	12.4%	-8.8%
Mining & quarrying	-3.2%	-23.0%	15.3%
Secondary Sector			
Manufacturing	1.2%	-14.3%	12.8%
Electricity, gas & water	-2.3%	-8.4%	-1.6%
Construction	-3.2%	-17.6%	13.6%
Tertiary Sector			
Wholesale & retail trade, catering & accommodation	0.8%	-17.6%	15.1%
Transport, storage & communication	0.9%	-14.2%	13.0%
Finance, insurance, real estate & business services	4.2%	-0.2%	-0.4%
General government	1.1%	1.7%	-3.7%
Community, social & personal services	1.2%	1.0%	-1.1%
Total Overberg District	0.4%	-6.4%	4.3%

Source: Quantec Research, 2020

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3.4.2 EMPLOYMENT

Overberg District Employment Growth, 2018

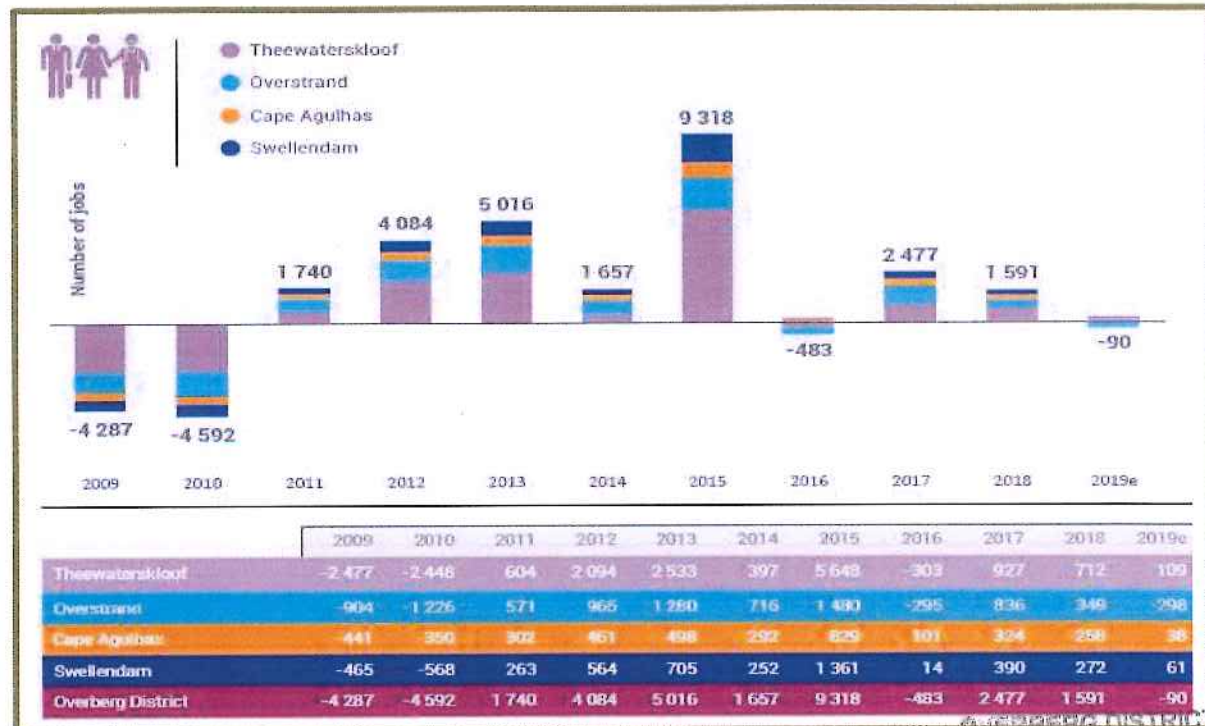
MUNICIPALITY	Number of jobs 2018	Contribution to employment (%) 2018	Average annual change 2014 – 2018	Net change 2019e
Theewaterskloof	62 384	46.8%	1 476	109
Overstrand	36 966	27.7%	617	-298
Cape Agulhas	16 208	12.2%	361	38
Swellendam	17 804	13.4%	458	61
Overberg District	133 362	100.0%	2 912	-90
Western Cape	2 589 080	-	46 746	-4 421

Source: Quantec Research, 2020

The Overberg employed 133 362 people in 2018 and contributed 5.2% to the Western Cape's total employment. Between 2014 and 2018, employment in the Overberg increased by an average of 2 912 jobs per annum, which was mainly driven by increased employment opportunities in the Theewaterskloof municipal area. In line with GDP contribution, the Theewaterskloof and Overstrand municipal areas are the largest contributors to employment in the Overberg, accounting for 46.8% and 27.7% of employment in the District, while the Cape Agulhas and Swellendam municipal areas are the smallest contributors to employment, contributing 12.2% and 13.4% respectively.

Employment Change per Municipal Area, 2009 – 2019

The upward trend experienced between 2011 and 2013 offset the 8 879 jobs that were lost during 2009 and 2010, but the improvement was relatively short-lived, as the number of jobs created in 2014 declined significantly compared with the previous year.



Source: Quantec Research, 2020

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□ Employment per Sector, 2018

In line with its GDP contribution, the tertiary sector is the largest contributor to employment in the Overberg, accounting for 64.2% of the District's total employment. The wholesale and retail trade, catering and accommodation sector and the finance, insurance, real estate and business services sector are the main drivers of economic activity in the tertiary sector in terms of GDP and employment.

Although the primary sector accounts for the smallest share of the Overberg's GDP (10.0%), it is the second largest contributor to employment (20.9%), indicating that the sector is relatively labour-intensive. This sector mostly relies on the strength of the agriculture, forestry and fishing sector.

The secondary sector is the smallest contributor to employment in the Overberg and is more capital-intensive, accounting for 23.6% of GDP but only 14.8% of employment. Similar to their GDP contributions, the manufacturing and construction sectors are the largest contributors to employment in the secondary sector, accounting for 7.8% and 6.8% of total employment respectively.

SECTOR	Number of jobs 2018	Contribution to employment (%) 2018	Average annual change 2014 – 2018	Net change 2019e
PS Primary Sector	27 913	20.9%	102	-337
Agriculture, forestry & fishing	27 884	20.9%	102	-335
Mining & quarrying	29	0.0%	0	-2
SS Secondary Sector	19 779	14.8%	466	-753
Manufacturing	10 387	7.8%	254	31
Electricity, gas & water	370	0.3%	5	-4
Construction	9 022	6.8%	206	-780
TS Tertiary Sector	85 670	64.2%	2 344	1 000
Wholesale & retail trade, catering & accommodation	30 715	23.0%	955	714
Transport, storage & communication	5 321	4.0%	138	246
Finance, insurance, real estate & business services	21 606	16.2%	870	210
General government	10 713	8.0%	114	186
Community, social & personal services	17 315	13.0%	267	-356
Total Overberg District	133 362	100.0%	2 912	-90

Source: Quantec Research, 2020

□ GDP (current prices) and Employment Performance, 2018 and 2019

THEEWATERSKLOOF MUNICIPAL AREA

	2018		2019e
GDPR 	R8.4 BILLION	↑ 0.5% GROWTH	R8.7 BILLION
JOBS 	62 384	↑ 109 GROWTH	62 493

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OVERSTRAND MUNICIPAL AREA

	2018		2019e
GDPR 	R6.4 BILLION	↑ 0.3% GROWTH	R6.6 BILLION
JOBS 	36 966	↓ -298 CONTRACTION	36 668

CAPE AGULHAS MUNICIPAL AREA

	2018		2019e
GDPR 	R3.1 BILLION	↑ 0.3% GROWTH	R3.2 BILLION
JOBS 	16 208	↑ 38 GROWTH	16 246

SWELLENDAM MUNICIPAL AREA

	2018		2019e
GDPR 	R2.7 BILLION	↑ 0.7% GROWTH	R2.8 BILLION
JOBS 	17 804	↑ 61 GROWTH	17 865

Source: Quantec Research, 2020

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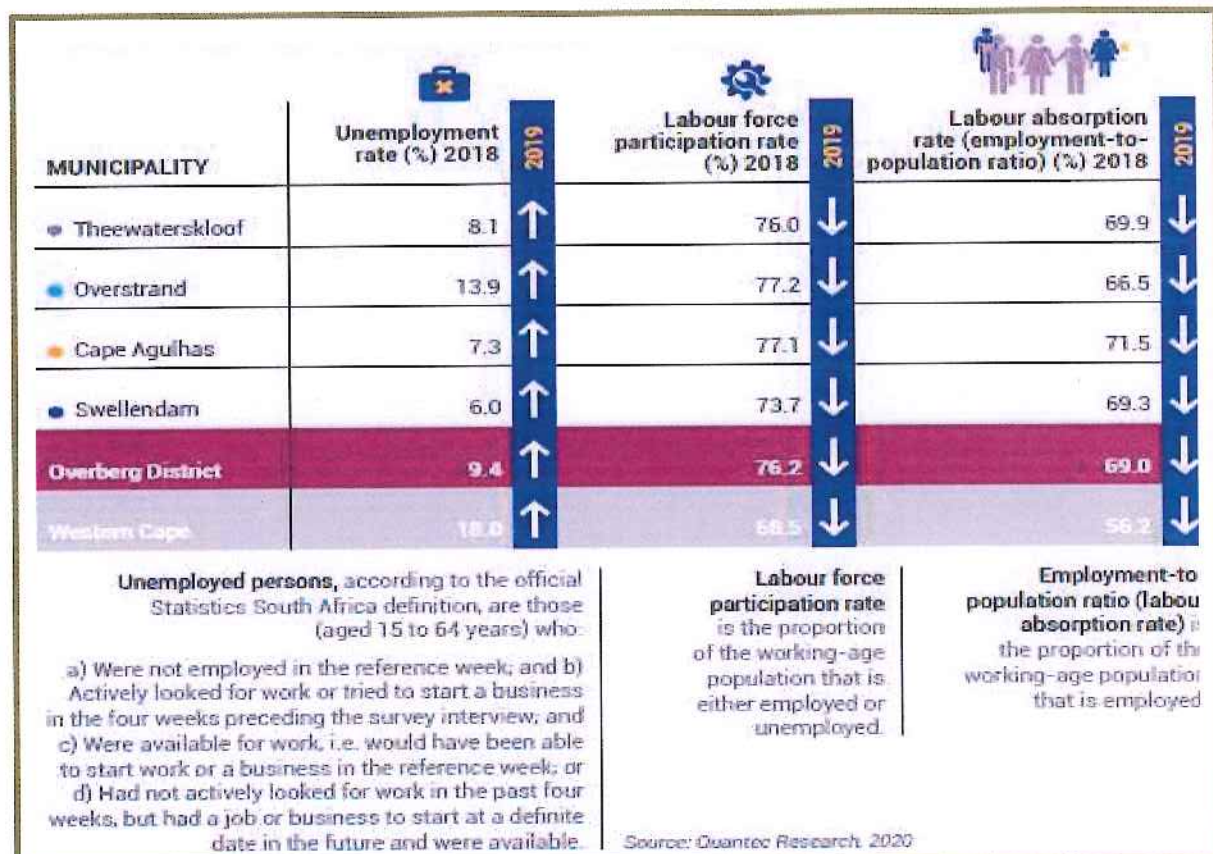
3.4.2.1 UNEMPLOYMENT

The unemployment rate in the Overberg was significantly lower than that in the Western Cape, while the labour force participation and labour absorption rates were significantly higher compared with the Provincial figures. Although the labour force participation rate in the Swellendam municipal area and the labour absorption rate in the Overstrand municipal area were lower than the District average, both indicators were significantly higher than those of the Provincial economy.

Despite having the largest employment contributions and labour force participation rates in the Overberg, the Overstrand and Theewaterskloof municipal areas registered the highest unemployment rates, 13.9% and 8.1% respectively.

Despite having the third highest unemployment rate (7.3%) in the Overberg, the Cape Agulhas municipal area has the highest labour absorption rate (71.5%), indicating that a large proportion of the municipal area's population is employed.

However, the high labour force participation rate across the Overberg indicates that most of the District's working-age population are actively engaging in the labour market, either by working or looking for work. The annual movements in the Overberg from 2018 to 2019 reflect those in the Western Cape. All the municipal areas in the District experienced an increase in the unemployment rate, and a decrease in the labour force participation rate and labour absorption rate.



Source: Quantec Research, 2020

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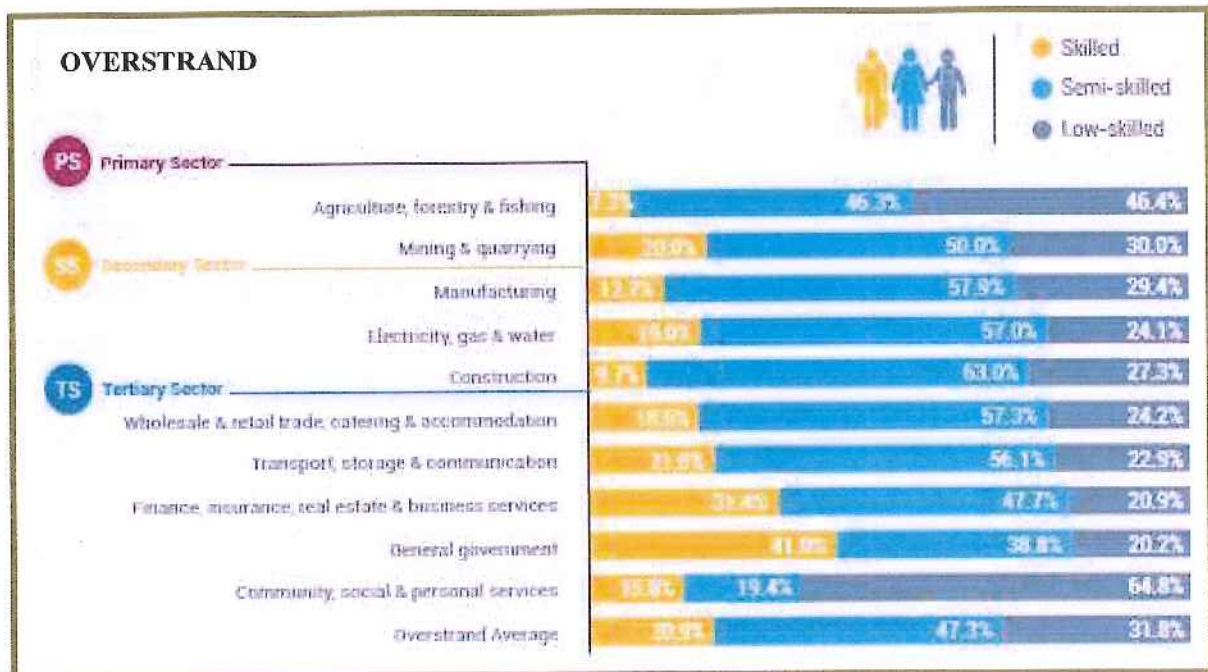
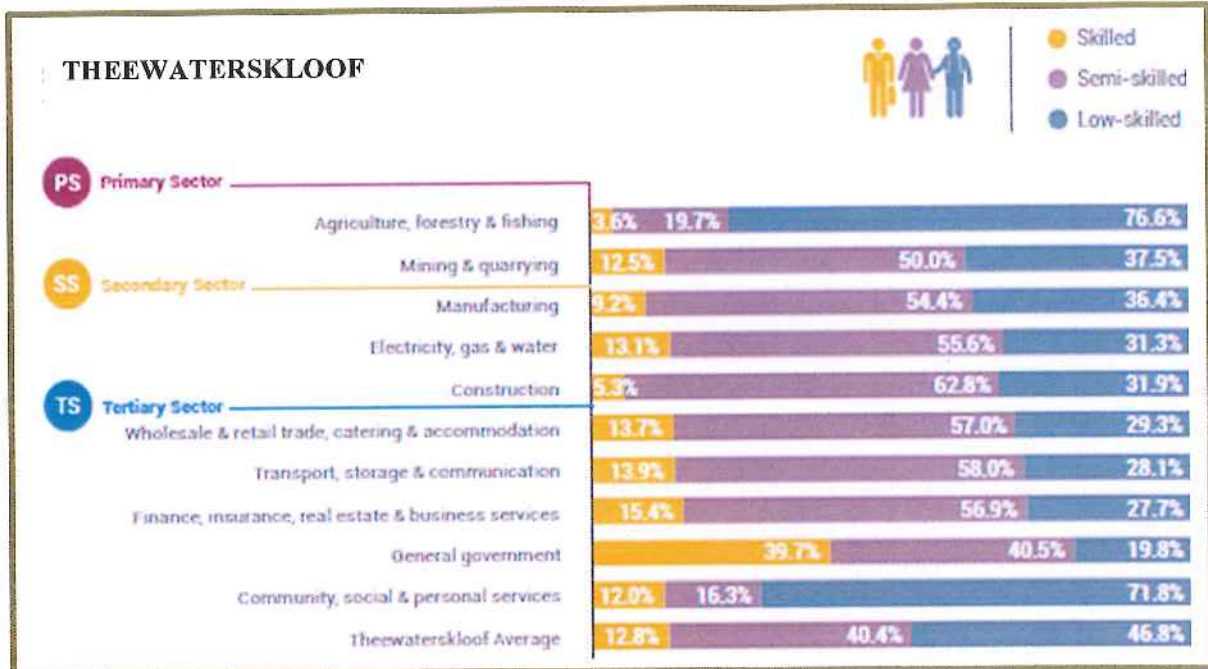
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3.4.3 SKILL LEVELS PER SECTOR PER MUNICIPAL AREA, 2018

Source: Quantec Research, 2020



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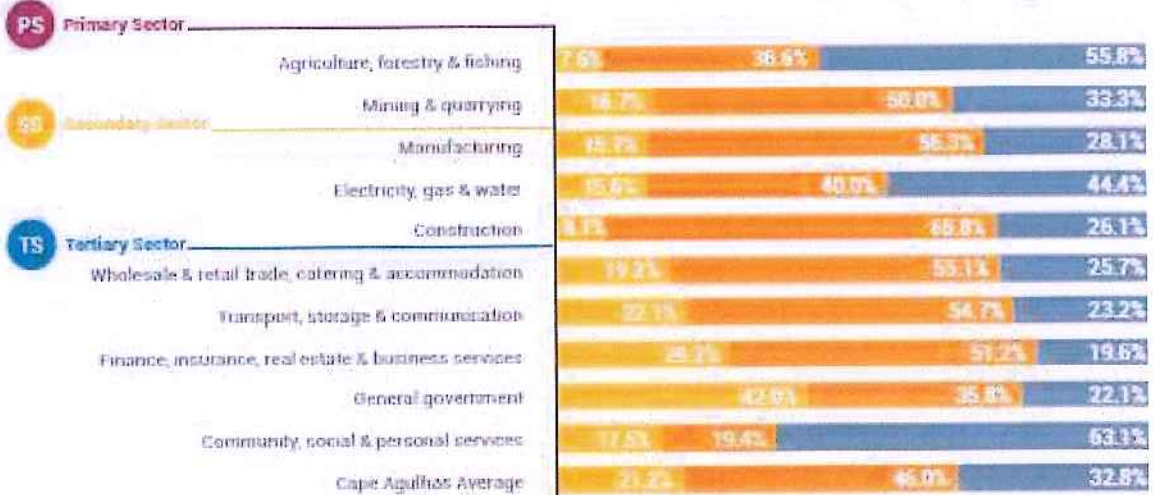
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CAPE AGULHAS



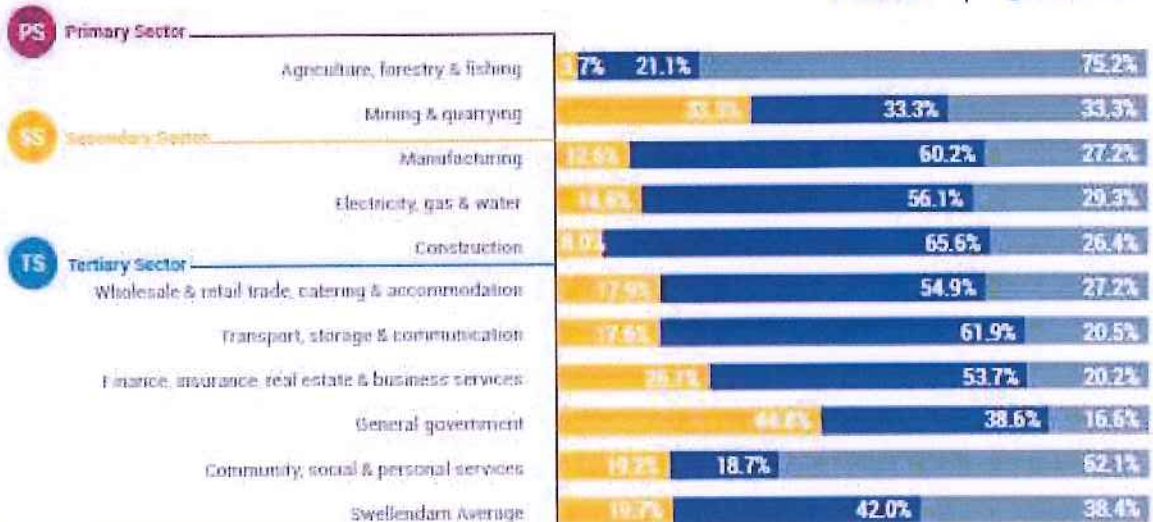
- Skilled
- Semi-skilled
- Low-skilled



SWELLENDAM



- Skilled
- Semi-skilled
- Low-skilled



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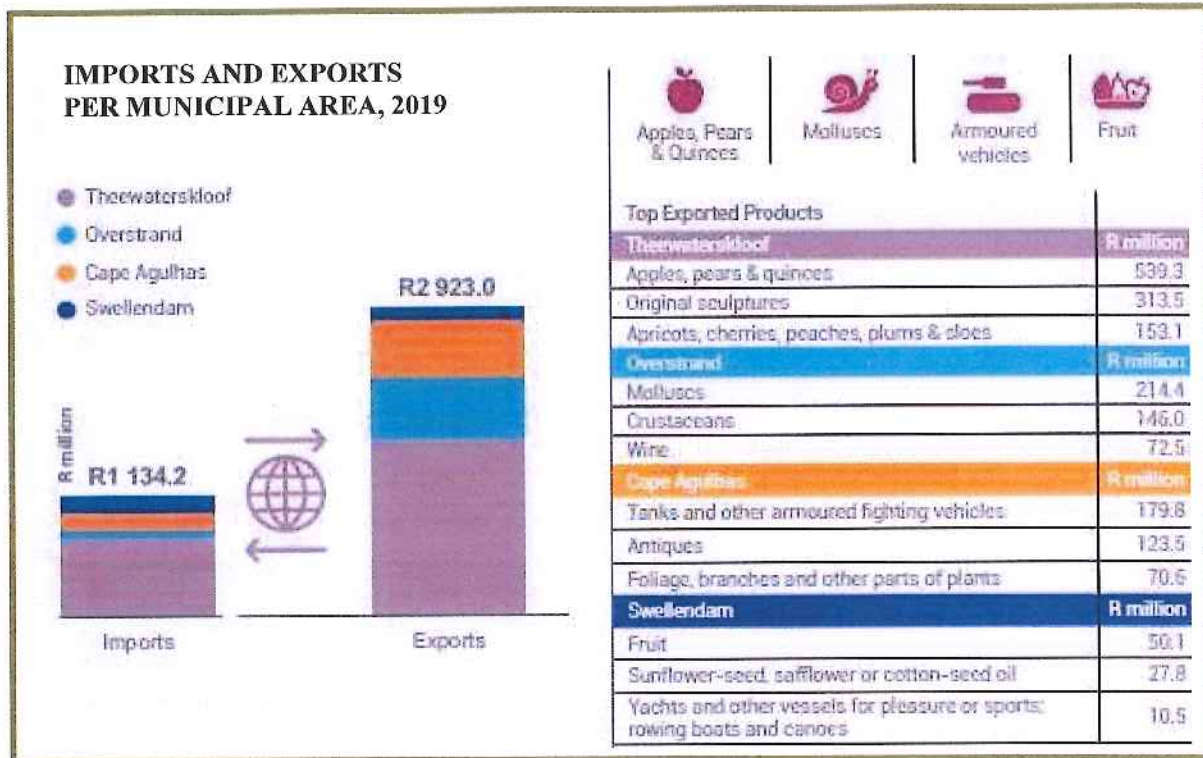
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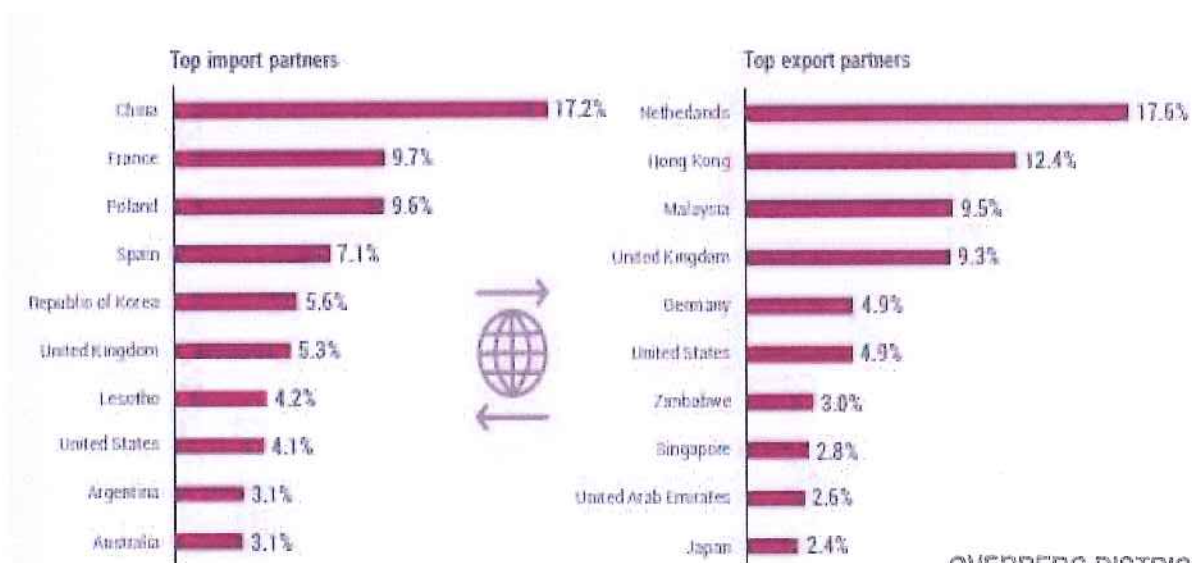
3.4.4.3 TRADE, TOURISM AND INVESTMENT

District and local economies in the Overberg are not solely influenced by the spending of local households but also by local and international cross-border trade of goods and services, domestic and international tourists who visit the various towns and attractions in the Overberg, as well as private and public sector investments. Therefore, exports, tourism and investments can be considered injections into the economy, while imports are considered leakages.



Source: Quantec Research, 2020

TOP 10 TRADING PARTNERS



Source: Quantec Research, 2020

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❑ MAIN IMPORT PRODUCTS - OVERBERG, 2019

The Overberg mainly imported fruit and vegetable juices valued at R160.2 million. This import accounted for 14.1% of the District's total imports and was mostly sourced from China, Argentina and Germany. Tanks and other armoured fighting vehicles sourced from Poland, Sweden and Finland were another dominant import, accounting for 9.6% of the District's total imports. This is a valuable import for the South African National Defence Force (SANDF) Air Base and the Denel Overberg Test Range, which are both in Bredasdorp.

PRODUCT	R million 2019	% share	Main trading partners
Fruit and vegetable juices	160.2	14.1%	China, Argentina, Germany
Tanks and other armoured fighting vehicles	109.2	9.6%	Poland, Sweden, Finland
Colouring matter, inorganic products of a kind used as luminophores, whether or not chemically defined	46.6	4.1%	Colombia, Spain, China
Unclassified	45.0	4.0%	Republic of Korea
Harvesting or threshing machinery	40.2	3.5%	France, Canada, Netherlands
Barley	38.3	3.4%	France
Undenatured ethyl alcohol of an alcoholic strength by volume of less than 80 % vol.	36.4	3.2%	Australia, Spain
Video game consoles and machines, articles for funfair, table or parlour games, including pin tables, billiards, special tables for casino games and automatic bowling alley equipment	31.3	2.8%	Spain, United Kingdom, Republic of Korea
Sunflower-seed, safflower or cotton-seed oil and fractions thereof, whether or not refined, but not chemically modified	28.4	2.5%	Ukraine
Fish, fresh or chilled	27.1	2.4%	Lesotho
Total imports	1 134.2		

❑ MAIN EXPORT PRODUCTS - OVERBERG, 2019

PRODUCT	R million 2019	% share	Main trading partners
Apples, pears and quinces, fresh	539.3	18.5%	United Kingdom, Malaysia, Bangladesh
Original sculptures and statuary, in any material	314.5	10.8%	Netherlands, Germany, United States
Molluscs, whether in shell or not, live, fresh, chilled, frozen, dried, salted or in brine	288.0	9.9%	Hong Kong, Taiwan, Singapore
Wine of fresh grapes	223.7	7.7%	United Kingdom, Germany, United States
Tanks and other armoured fighting vehicles	179.8	6.2%	Malaysia, Turkey
Crustaceans, molluscs and other aquatic invertebrates, prepared or preserved	165.0	5.6%	Hong Kong
Apricots, cherries, peaches (including nectarines), plums and sloes, fresh	153.1	5.2%	Netherlands, United Arab Emirates, Spain
Citrus fruit, fresh or dried	136.5	4.7%	Netherlands, United Arab Emirates, China
Antiques of an age exceeding one hundred years	123.5	4.2%	Unclassified
Foliage, branches and other parts of plants	81.3	2.8%	Germany, Netherlands
Total exports	2 923.0		

The District mainly exported fresh apples, pears and quinces, accounting for 18.5% of the Overberg's total exports, predominantly to the United Kingdom, Malaysia and Bangladesh. The Villiersdorp/Vyeboom region is the third largest apple-production area (4 181ha) in South Africa and the fifth largest pear-production area (1 245ha).

The Overberg mainly exports crustaceans, molluscs and other aquatic invertebrates to Hong Kong, which has been negatively affected by the protest action in that country.

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❑ TOURISM PERFORMANCE

The tourism sector is not a stand-alone economic sector, as tourists demand goods and services from a variety of sectors, such as travel and transport services, accommodation, restaurant services, general shopping and fuel. However, the catering and accommodation sector is often used to determine at least a portion of the size of the tourism industry in an area. The catering and accommodation services sector in the Overberg contributed 1.3% to the Overberg’s total GDP in 2018 and employed 4 772 people, accounting for 3.6% of the District’s total employment.

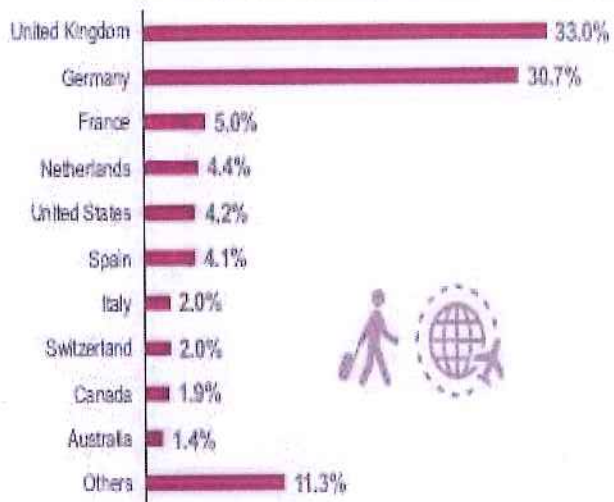
❑ VISITOR TRENDS

The Overberg is a preferred holiday destination for both international (58.9%) and domestic (41.1%) tourists.

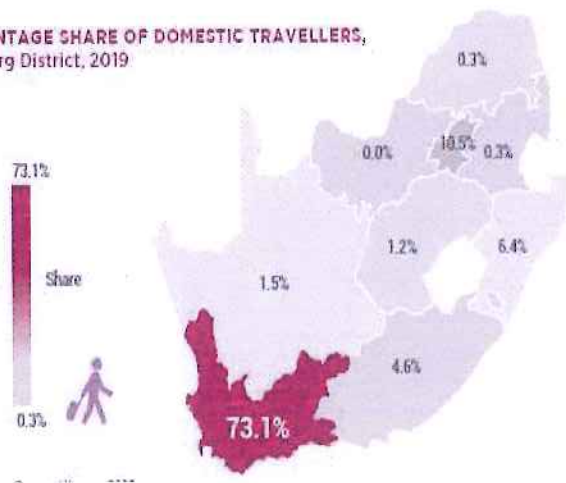
The domestic and international travel bans as a result of COVID-19 will therefore have a severe impact on the local tourism industry in the Overberg.

The tourism industry is highly reliant on international tourists, who often spend more than domestic tourists. International travel bans will thus have a negative impact on the sustainability of many local tourism businesses in the Overberg.

% Share of International Travellers to Overberg District



PERCENTAGE SHARE OF DOMESTIC TRAVELLERS, Overberg District, 2019



Approximately 73.1% of domestic visitors to the region are from the Western Cape, followed by 10.5% from Gauteng and 6.4% from KwaZulu-Natal. The Overberg is also quite attractive to neighbouring provinces, with visitors from the Eastern Cape making up 4.6% and the Northern Cape making up 1.5%.

In the light of COVID-19 and the recovery of the tourism sector, domestic demand is expected to recover faster than international demand and the Overberg should therefore look at opportunities for targeting the domestic markets in particular (e.g. special-cost packages, midweek specials and targeting nature and adventure visitors).

Source: Wesgro, 2020

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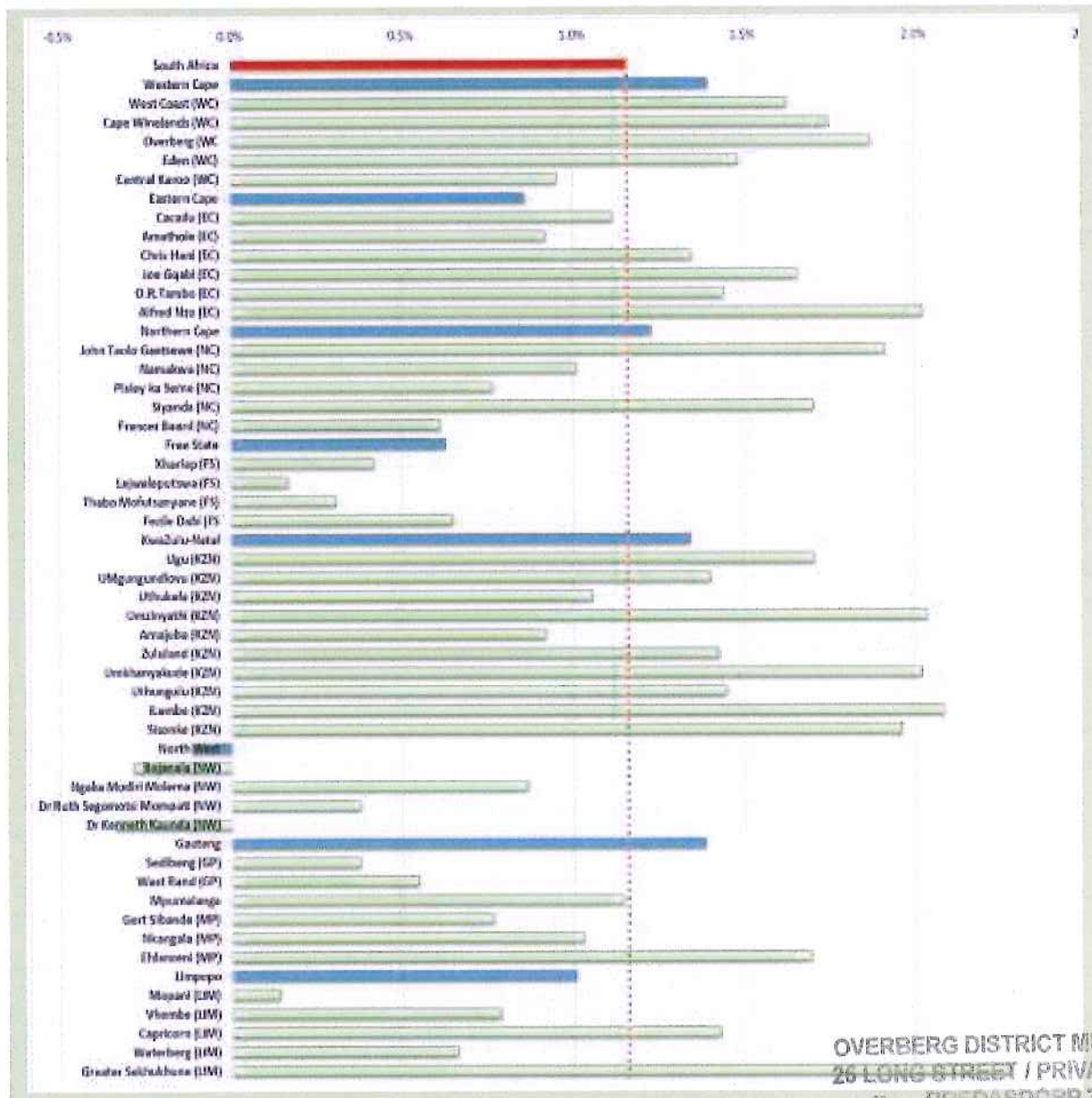
3.4.6 MUNICIPAL ECONOMIC PERFORMANCE (SALGA Local Government Brief, 11.11.20)

▪ Economic Performance at Municipal Level

At a municipal level, economic activity is measured by Gross Value Added (GVA). GVA provides a picture of the state of economic activity from the supply side, i.e. contribution to the economy of each individual producer, industry or sector. Simply put, GVA is the value of the amount of goods and services that have been produced, less the costs of all inputs and raw materials that are directly attributable to that production. The latest available municipal economic data was used to provide an analysis of how the country's municipalities performed over time.

▪ Economic Performance of District Municipalities

An average economic growth, measured in GVA, in twenty-one (21) district municipalities was above the national average growth rate of 1.2% over a period of five years (2013-2018). Average economic growth in district municipalities over a period of five years (2013-2018):



Source: 2019 Quantec Easy Data, SALGA Information Analysis Unit calculations

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3.4.7 GROWTH POTENTIAL STUDY 2018

The Growth Potential Study 2018 (GPS18) is a five-year information update on the GPS13. The study determines the municipal growth potential relative to other municipalities in the Province by reviewing thematic indices for **growth preconditions** (economic, physical-natural and infrastructure indices) and **innovation potential** (institutional and human capital indices).

According to the study, the Cape Winelands District ranked the highest, Overberg second, West Coast third, Garden Route fourth and Central Karoo the lowest growth potential among all districts. The economic, institutional and human capital indices have scored higher in the Overberg District.

Challenges identified by the Study	Growth Opportunities identified by the Study
<ul style="list-style-type: none"> ▪ Slow growth rate in the economically active Overstrand population is a concern. ▪ Concerns around basic service provision have been identified within Theewaterskloof. ▪ Per capita income is a concern within Swellendam. ▪ Change around economic empowerment is an issue within Swellendam. 	<ul style="list-style-type: none"> ✓ Growth observed in the economically active population could be indicative of increased opportunities. ✓ Skilled labour has shown growth in Swellendam. ✓ Provision of ICT infrastructure within Overstrand municipal area is an opportunity. ✓ Potential (opportunity) around cultivated areas within Theewaterskloof. ✓ High matric pass rate within Cape Agulhas creates further opportunity. ✓ Overstrand identified as an area where educational levels of the working-age population create a potential for opportunity.

PRECONDITIONS FOR GROWTH AND INNOVATION POTENTIAL IN OVERBERG DISTRICT

OD OVERBERG DISTRICT

GROWTH POTENTIAL STUDY 2018

According to the study, the OD was ranked second among all the districts and has shown improvement in relative performance across all themes, particularly the human capital and institutional themes. Performance in the above-mentioned themes has assisted in disguising regression in the physical-natural and infrastructure themes.

PRECONDITIONS FOR GROWTH

- ECONOMIC**
 - Extent and diversity of retail and services sector
 - Tourism potential
 - Economic size and growth
 - Economic diversity
 - Market potential
 - Change in labour force
 - Property market
- PHYSICAL ENVIRONMENT**
 - Availability and quality of water
 - Natural potential
- INFRASTRUCTURE**
 - Land availability and use
 - Transport and communication
 - Availability of municipal infrastructure
- INSTITUTIONAL**
 - Quality of governance
 - Safety and security
 - Administrative and institutional function
 - Availability of community and public institutions
- HUMAN CAPITAL**
 - Poverty and inequality
 - Human resources
 - Population structure and growth

INNOVATION POTENTIAL

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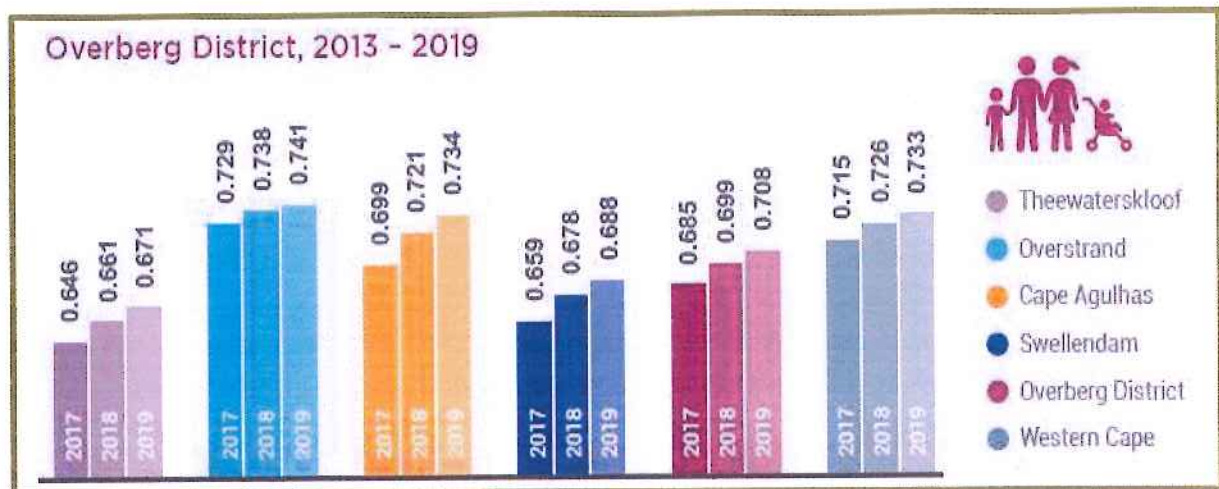
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3.5 SOCIO-ECONOMIC ANALYSIS

3.5.1 HUMAN DEVELOPMENT INDEX

The Human Development Index (HDI) in the Overberg was lower than that of the Western Cape in all three periods under review. However, the District's HDI experienced a steady upward trajectory between 2017 and 2019, indicating incremental improvements in the overall quality of life experienced, with most residents in the Overberg expected to achieve "medium" levels of income, health and education outcomes in their lifetimes.

The Overstrand and Cape Agulhas municipal areas realised the highest HDI in 2019, with quality of life scores that exceed the provincial average and can be described as "high".



Source: Non-financial Census of Municipalities, Stats SA, Quantec Research, 2019

3.5.2 HOUSEHOLD INCOME

Positively, between 2014 and 2018 the Overberg had an average monthly household income growth of 0.3%, compared with the decline of 0.4% experienced in the Western Cape during the same period. Despite having the highest average monthly household income in the District in 2018, the Cape Agulhas municipal area experienced a 0.1% decline in average household income between 2014 and 2018. With an increase of 0.8%, the Swellendam municipal area experienced the largest improvement between 2014 and 2018, followed by the Overstrand municipal area (0.3%).

MUNICIPALITY	Average household income 2018 (current prices)	Trend 2014 – 2018
Theewaterskloof	R13 965	0.2%
Overstrand	R15 459	0.3%
Cape Agulhas	R18 616	-0.1%
Swellendam	R15 249	0.8%
Overberg District	R15 217	0.3%
Western Cape	R19 340	-0.4%

Source: Urban-Econ calculation based on Quantec Research, 2020

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3.5.4 HOUSING AND ACCESS TO BASIC SERVICES

The most prominent dwelling type in the Overberg was houses on a separate stand, with 72.8% of the District's population residing in dwellings of this type. The Swellendam municipal area had the highest proportion of the population residing in dwellings of this type (79.0%), followed by the Cape Agulhas municipal area (78.2%). The majority (81.5%) of informal dwellings in the Overberg are found within the Overstrand and Theewaterskloof municipal areas, where 19.0% and 17.1% of the population respectively resided in 2019.

NUMBER AND PROPORTION OF DWELLINGS, Overberg District, 2019



DWELLING TYPE	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Number	% of total	Number	% of total	Number	% of total	Number	% of total	Number	% of total
House or brick structure on a separate stand or yard	62 426	72.8%	24 181	69.9%	21 186	72.0%	8 306	78.2%	8 753	79.0%
Traditional dwelling/hut/structure made of traditional materials	1 077	1.3%	607	1.8%	329	1.1%	74	0.7%	67	0.6%
Flat in a block of flats	2 019	2.4%	1 111	3.2%	672	2.3%	153	1.4%	83	0.8%
Townhouse/cluster/semi-detached house (simplex, duplex or triplex)	3 028	3.5%	1 366	3.9%	668	2.3%	231	2.2%	763	6.9%
House/flat/room in back yard	1 028	1.2%	429	1.2%	363	1.2%	162	1.5%	75	0.7%
Informal dwelling	14 129	16.5%	5 924	17.1%	5 589	19.0%	1 465	13.8%	1 150	10.4%
Room/flatlet not in back yard but on a shared property	394	0.5%	147	0.4%	93	0.3%	68	0.6%	86	0.8%
Other/unspecified/NA	1 654	1.9%	844	2.4%	542	1.8%	160	1.5%	108	1.0%
Total	85 754	100.0%	34 610	100.0%	29 441	100.0%	10 618	100.0%	11 085	100.0%

ACCESS TO BASIC SERVICES, 2015 - 2018



Access to services is relatively well spread across the different services in the Overberg, but slightly more consumers have access to water and sanitation, compared with the with access to electricity and solid waste removal services.

The Overstrand municipal area had the largest increase in access to services (3 768 consumers), followed by the Theewaterskloof municipal area (2 139 consumers).

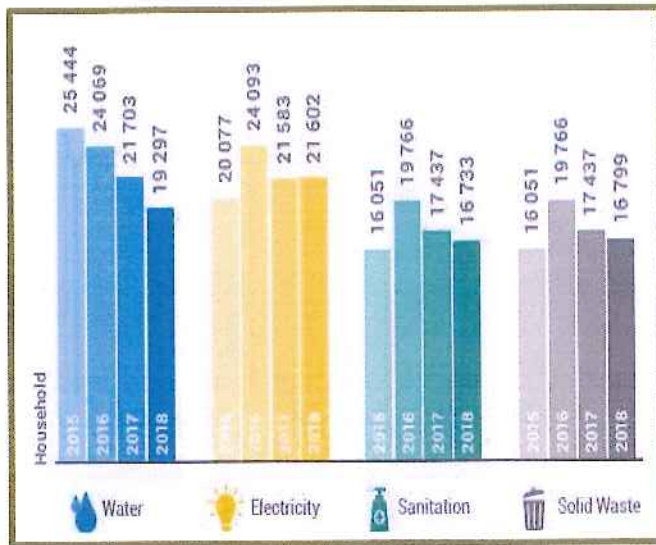
Source: Non-financial Census of Municipalities, S.A. Quantec Research, 2019

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❑ **ACCESS TO FREE BASIC SERVICES, 2015 - 2018**



Free basic services are available to households that qualify as indigent households.

In line with the decline in indigent households from 17 437 in 2017 to 16 885 in 2018, access to free basic services also declined across all service delivery categories, except access to electricity. Access to free basic electricity increased by a net of 19 households, which was mainly driven by increases in free basic electricity in the Swellendam municipal area. Access to free basic water experienced the largest decline in 2018 (2 406 households), followed by sanitation (704 households) and solid waste (638 households).

Source: Non-financial Census of Municipalities, Stats SA, Quantec Research, 2019

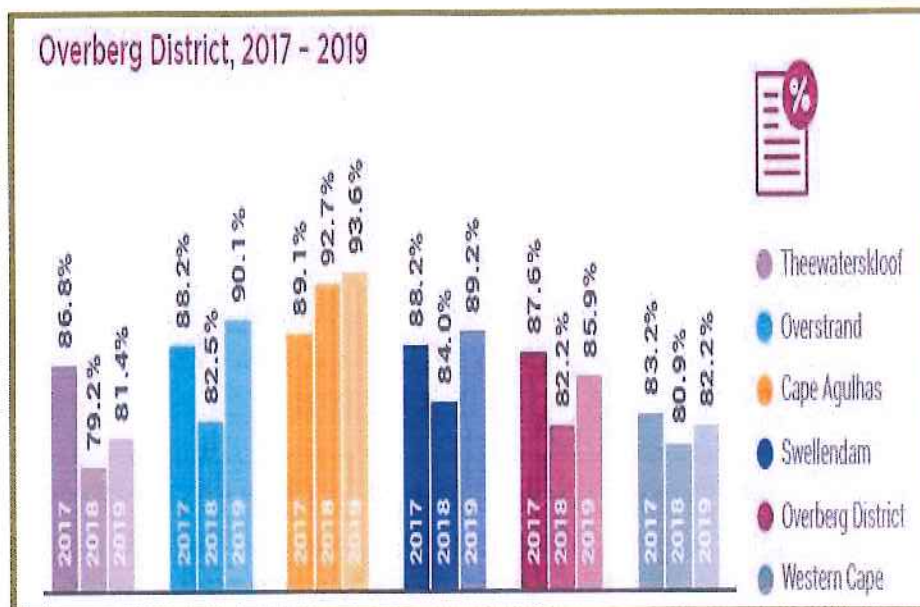
This illustrates the access to free basic services in the Overberg between 2015 and 2018. It should be noted that the national lockdown, as a result of COVID-19, hampered the data collection process for this indicator. Statistics SA will therefore only release the 2019 data in 2021.

3.5.5 EDUCATION

Despite the improvement in the Overberg’s matric pass rate between 2018 and 2019, the District’s matric pass rate declined from 87.6% in 2017 to 85.9% in 2019. Positively, the Overberg’s matric pass rate consistently exceeded the Provincial average between 2017 and 2019, indicating a comparatively good education system for learners in the region.

The Cape Agulhas municipal area had the highest matric pass rate in all three years under review, despite having the lowest Grade 10 to 12 retention rates in 2018 and 2019. This may be indicative of a large percentage of learners dropping out in Grades 10 to 12, with only top performers writing their matric exams.

It should, however, be noted that the closure of libraries as part of the lockdown regulations left several learners without access to the internet and other resources. Conversely, the Theewaterskloof municipal area had the lowest matric pass rate between 2017 and 2019 and is the only municipal area that realised lower matric pass rates than the Provincial and District averages in 2018 and 2019.



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 Education Department, 2020

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3.5.6 HEALTH

□ MORTALITY

In the Overberg, ischaemic heart disease was the main natural cause of death in 2017, accounting for 7.4% of the District's total deaths, followed by diabetes mellitus (7.2%) and cerebrovascular disease (6.4%). Notably, ischaemic heart disease, cerebrovascular disease, malignant neoplasms of digestive and respiratory organs and hypertensive diseases are the cause of death of proportionally more people in the Overberg compared with the Western Cape.

Positively, HIV and tuberculosis are the cause of death of proportionally fewer people in the Overberg compared with the Province. Furthermore, the Overberg has proportionally fewer non-natural deaths (12.2%) than the Province (12.9%).

TOP 10 NATURAL CAUSES OF DEATHS, OVERBERG DISTRICT, 2017



Rank	Overberg District		Western Cape	
	Cause of death	%	Cause of death	%
1	Ischaemic heart disease	7.4%	Diabetes mellitus	7.5%
2	Diabetes mellitus	7.2%	Ischaemic heart disease	6.2%
3	Cerebrovascular disease	6.4%	HIV	5.7%
4	Malignant neoplasms of respiratory and intrathoracic organs	6.1%	Cerebrovascular disease	5.5%
5	Chronic lower respiratory diseases	5.4%	Chronic lower respiratory diseases	5.5%
6	Hypertensive diseases	5.4%	Tuberculosis	4.8%
7	Malignant neoplasms of digestive organs	5.2%	Malignant neoplasms of digestive organs	4.7%
8	HIV	4.1%	Malignant neoplasms of respiratory and intrathoracic organs	4.5%
9	Tuberculosis	3.5%	Hypertensive diseases	4.0%
10	Influenza and pneumonia	3.0%	Other forms of heart disease	3.1%
	Other natural	34.2%		35.7%
	Non-natural	12.2%		12.9%

Source: Statistics SA, 2020

3.5.6.1 HIV/AIDS AND TB

TRENDS IN HIV TESTING, TREATMENT AND OUTCOMES, Overberg District, 2016/17 - 2019/20



	2016/17	2017/18	2018/19	2019/20
Known HIV+ (Tested; n)	19 068	20 288	20 596	20 066
Of which: Clients started but no longer on ART	28.9%	36.4%	47.8%	34.6%
Of which: Clients on ART	52.8%	59.1%	63.7%	54.7%
Of which: Clients with confirmed viral suppression	75.3%	75.4%	73.5%	76.0%

Source: Western Cape Health Department, 2020

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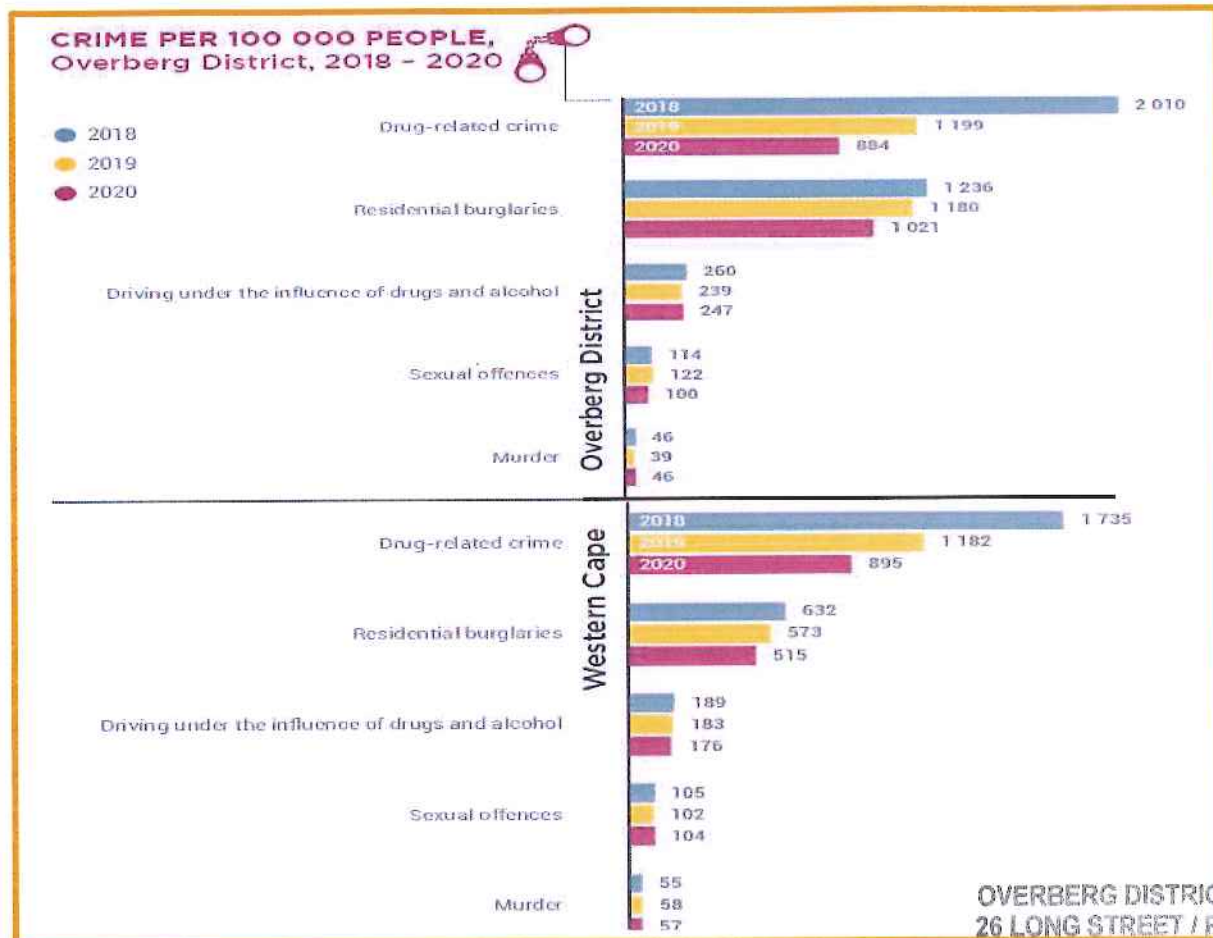
3.5.7 SAFETY AND SECURITY

Representatives on the District Safety Forum are the Local municipalities, SAPS, Community Policing Forum, Law Enforcement and the SANDF. The purpose of this forum is to address critical safety and security challenges, strengthening of Overberg-wide, district safety planning documentation, discussing and improving the law enforcement and traffic operations in the entire Overberg, and determining policing needs and priorities, etc. The COVID-19 pandemic impacted widely on the economy and jobs in the Overberg. See page 94: District Economic Recovery Plan focusing on **safety, dignity and job creation**.

☐ CRIME

In 2020, the Overberg had more incidents of driving under the influence of drugs and alcohol, and residential burglaries per 100 000 people, than the Western Cape. Positively, the District had fewer incidents per 100 000 people than the Western Cape in terms of murder, sexual offences and drug-related crime. Between 2019 and 2020, the number of sexual offences decreased across all municipal areas in the Overberg, but the District's murder rate increased during the same period, with only the Swellendam municipal area recording a decline.

The Overstrand municipal area had the most incidents of drug-related crime in 2020 (1 091 per 100 000 people), followed by the Cape Agulhas municipal area (1 058 per 100 000 people). The Overstrand municipal area also had the largest number of incidents in residential burglaries in 2020, with 1 613 incidents per 100 000 people. Although the Swellendam municipal area had the highest incidence of driving under the influence of drugs and alcohol in 2020, the number of incidents recorded in the municipal area declined from 406 incidents per 100 000 people in 2019 to 356 incidents per 100 000 people in 2020. Conversely, the number of incidents increased from 176 per 100 000 people in 2019 to 284 per 100 000 people in 2020 in the Cape Agulhas municipal area.



Source: SAPS, Quantec Research, Department Social Development, 2020

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3.5.8 SOCIAL DEVELOPMENT

Social Development structures:

- Social Development Coordinating Forum – quarterly (chaired by District)
- Western Cape Government Food System Work Group – monthly
- Provincial ECD Task Team – meet as and when the need arises (bi-monthly)

Ilitha Labantu has been appointed by Department Social Development as a service provider to render support to kitchens in the district.

Social Development Implementation Plan

A Social Development Implementation Plan was developed to give effect to key actions and projects identified at a District Social Development Summit, held in September 2019. The summit paved the way for integrated cooperation and participation among the Local Municipalities in the region, as well as Provincial Sector Departments.

During a Social Development Coordinating Forum Meeting on 2 February 2021, the need to change and amend the Implementation Plan was identified. Three focus areas for the District were identified for implementation and each Municipality will report on the areas identified. New focus areas:

Priority Area	Objective
Substance Abuse	<ul style="list-style-type: none"> ▪ Increase awareness and access to substance abuse services available within the district. ▪ Capacity building for LDACs in the district to ensure functionality.
Gender-Based Violence	<ul style="list-style-type: none"> ▪ Increase awareness and access to gender-based violence services available with the district. ▪ Implementation of gender-based violence awareness workshops in the district. ▪ Establishment of Gender forums
Youth Development	<ul style="list-style-type: none"> ▪ Establishment of youth development forums in the district. ▪ Promotion of youth services available in the district and how to access them. ▪ Youth capacity building workshops

3.5.9 THUSONG PROGRAMME

The Department of Local Government: Service Delivery Integration Directorate established a Thusong Programme Forum, targeting national departments, provincial departments, district- and local municipalities. The Thusong Programme Forum is a consultative forum aimed at increasing coordination and communication through information sharing, dialogue, capacity building and consultation on matters of mutual interest.

Draft Implementation Schedule for Thusong Outreach Projects 2021/2022 – Overberg District

- | | |
|--------------------------|--|
| ▪ 15 March 2021 | - Virtual Provincial Thusong Programme Forum |
| ▪ 16 April 2021 | - Planning Meeting |
| ▪ 21 & 22 July 2021 | - Gansbaai |
| ▪ 17 August 2021 | - Barrydale |
| ▪ 19 August 2021 | - Malgas |
| ▪ 2 September 2021 | - Review Meeting |
| ▪ 13 – 17 September 2021 | - Thusong Week |
| ▪ 25 & 26 November 2021 | - Provincial Thusong Programme Forum |

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This is the final review of 5-year targets as captured in the 2017/2022 IDP, as well as revised targets captured in subsequent reviews.

Chapter 4 is therefore designed to provide:

- ✓ Progress on performance per functional area up to **end Dec 2020**.
- ✓ Key Performance Indicator (KPI) targets per quarter for the 2021/2022 final period of review.
- ✓ Finalised KPIs will be provided in the Final IDP Review.

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		Yr 4 2020/21		Yr 5 2021/22		
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3
Office of the Municipal Manager	SG 5 Good governance and community participation VIP 5 Innovation and Culture	Develop a Risk-based Audit Plan (RBAP) for 2020/21 and table to Audit & Performance Audit Committee by June	Annual RBAP developed and tabled	1	1	1	1	1	1	1				1
		Execute audit projects in terms of the RBAP	Number of audits executed per annum	10	18	14	18	14	16	18	9	5	4	4

4.1.2 IDP & COMMUNICATIONS

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/2021		Yr 5 2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Office of the Municipal Manager	SG 5 Good governance and community participation	Facilitate IDP Awareness campaigns by June	Number of IDP Awareness campaigns facilitated per annum	2	2	2	2	2	2						
		Coordinate IDP and Public Participation & Communications engagements with Local municipalities and stakeholders	Number of engagements coordinated per annum	2	2	2	2	2	1	4	2	2	2	2	2
	VIP 3 Empowering people VIP 5 Innovation and Culture	Table to Portfolio Committee progress report on Legislative Review governing Ward Committees and Public Participation	Progress report tabled to Portfolio Committee			1	1								
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2	2	2	2	2	2	2	1		1		1

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4.1.3 PERFORMANCE MANAGEMENT

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1		Yr 2		Yr 3		Yr 4		Yr 5			
				2017/18		2018/19		2019/20		2020/21		2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Office of the Municipal Manager	SG 5 Good governance and community participation	Prepare TL SDBIP for approval by Mayor within 28 days after adoption of Budget	TL SDBIP submitted to Mayor for approval	1	1	1	1	1	1	1	1				1
		Review annually the SDBIP to inform Council should a revised SDBIP be necessary and table S72 report to Council	Section 72 report tabled to Council by January 2021	1	1	1	1	1	1	1	1				1
	VIP 5 Innovation and culture	Submit Annual Performance Report to A-G by August	Annual Performance Report submitted	1	1	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		Yr 2		Yr 3		Yr 4		Yr 5			
				2017/18		2018/19		2019/20		2020/21		2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Office of the Municipal Manager	SG 5 Good governance and community participation	Review Risk Management policies of all the municipalities in the District by June	Number of Risk Management policies reviewed per annum	5	5										
		VIP 5 Innovation and culture	Report quarterly to the DCF Tech on the Shared Services Risk Management function	Number of reports submitted per annum	4	4	4	4	4	4	4	2	1	1	1

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4.2 DIRECTORATE CORPORATE SERVICES

4.2.1 HUMAN RESOURCES & ICT															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21		Yr 5 2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
	SG 3 Municipal transformation and institutional development	% Staff to be trained as per Workplace Skills Plan (WSP) by April	% Identified staff trained per annum by 30 April 2018	80	83.80										
	VIP 3 Empowering people	Compile and submit WSP to LGSETA by April	WSP compiled and submitted to LGSETA	1	1	1	1	1	1	1				1	
	VIP 5 Innovation and Culture	Coordinate Health & Safety evacuation drills at ODM workstations	Number of evacuation drills coordinated per annum	2	3	2	1	2	2	2	1		1	1	
		Conduct OH&S workshops for ODM OH&S Representatives	Number of OH&S workshops held						1						
		% Municipal budget actually spent on implementation of WSP by June (Reg)	% Municipal budget actually spent on WSP per annum (actual spent on Training/Total Budget)	0.15	0.35	0.20	0.10	0.07	0.02	0.04					
		Compile a Skills Transfer Policy and submit to LLF							1						
		Conduct annual Human Resources roadshow	Number of roadshows conducted						1						

4.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT & COUNCILLOR SUPPORT SERVICES															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21		Yr 5 2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Corporate Services	SG 5 Good governance and community participation	Convert Statutory Committee Meeting Agendae from paper to electronic version	% Statutory Committee Meeting Agendae converted			50									
	VIP 5 Innovation and Culture	Review Records Management Policy and table to Council by June	Reviewed Records Management Policy tabled to Council	1	1			1	1						
		Roll-out of Paper Reduction Plan	Paper Reduction Plan developed and tabled					1	1						

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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		Yr 4 2020/21		Yr 5 2021/22				
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	
Finance	SG 4 Financial viability VIP 2 Growth and jobs	Measured financial viability ito the Municipality's ability to meet its service debt obligations by June (Debt Coverage)	Number of times municipality was able to meet its debt obligation	30	4.24	30	16	8	6.8						6	
		VIP 5 Innovation and Culture	Measured financial viability ito available cash to cover fixed operating expenditure by June (Cost Coverage)	Number of months cash available to cover fixed operating expenditure	30	72	60	2.17	2	2.1						2
	Measured financial viability ito percentage outstanding service debtors by June (Service Debtors)		% Outstanding service debtors per annum	3	11.7	10	19.2	10	19						30	
	Report on % Capital Budget actually spent by June (Reg)		% Actual Capital Budget spent	95	9.20	95	116	95	53	90					90	
	Report to Audit- and Performance Audit Committee on provision of rehabilitation costs for Karwyderskraal		Quarterly reports to APAC								4	2	1	1	1	1
	Submit reviewed Financial policies to Council by May		% Reviewed Financial policies submitted to Council	10	10											
	Compile and submit Annual Financial Statements to A-G by August		Draft AFS submitted	1	1	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		Yr 4 2020/21		Yr 5 2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Finance	SG 2 Regional Economic Development	Report bi-annually to Council on the performance of Service Providers for quotations and tenders above R30 000	Number of reports submitted to Council per annum	2	2	2	2	2	2	2	1			1	1
	SG 4 Financial viability VIP 3 Empowering people	Invite Service Providers to register on Supplier Database by June	Invitation placed in local media	1	1	1	1	1	1	1	1				1



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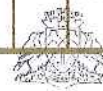
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4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1		Yr 2		Yr 3		Yr 4		Yr 5			
				2017/18		2018/19		2019/20		2020/21		2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Community Services	SG 1 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	611	400	434	400	204	100	100	100	100
	VIP 1 Safe and cohesive communities			380	386	400	418	400	407	400	205	100	100	100	100
	VIP 3 Empowering people	Take food samples to monitor quality of food to FCD Act and legislative requirements	Number of samples taken per annum	120	153	120	141	120	93	120	60				
		Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law	Number of sites inspected per annum	140	144	160	175	160	169	160	80	40	40	40	40
		Take water samples at sewerage final outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	1600	1682	1560	1696	1560	1026	1560	846				
		Inspect food premises according to Regulation R.638	Number of food premises inspected p.a.					160	96	160	79				
	Inspect crèches and ensure compliance with Municipal Health By-Law	Number of crèches inspected per annum													

4.4.2 ENVIRONMENTAL MANAGEMENT SERVICES															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1		Yr 2		Yr 3		Yr 4		Yr 5			
				2017/18		2018/19		2019/20		2020/21		2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
Community Services	SG 1 Basic services and infrastructure	Report quarterly to CS Portfolio on activities of Municipal Coastal Comm	Number of reports submitted per annum	4	4	4	4	4	4	4	2	1	1	1	1
	SG 2 Regional Economic Development	Report annually to CS Portfolio on outcomes of KWK Landfill Site adherence to permit conditions	Report submitted to Community Services Portfolio Committee	3	4	1	1	1	1	1					1
	VIP 4 Mobility and spatial transformation	Report quarterly to CS Portfolio on activities of Reg Waste Mgt Forum	Number of reports submitted per annum	4	4	4	4	4	4	4	2	1	1	1	1
	VIP 5 Innovation and culture	Create temp work opportunities thru environmental mgt initiatives by end June	Number of work opportunities created per annum	10	44	15	15	20	22	25	24				25
		Revise District SDF by June	Revised District SDF and tabled to Council							1					1
		Report quarterly to CS Portfolio on activities of Municipal Climate Change & Biodiversity Forum	Number of reports submitted per annum									1	1	1	1

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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		Yr 4 2020/21		Yr 5 2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
				Community Services	SG 1 Basic services and infrastructure	Table the revised Disaster Risk Mgt Plan Council by June	Revised Disaster Risk Management Plan tabled to Council	1	1	1	1	1	1	1	
	VIP 1 Safe and cohesive communities	Table to Council revised Disaster Mgt Framework by June	Revised Disaster Management Framework tabled to Council	1	1	1	1	1	1	1					1
	VIP 3 Empowering people	Revised annually the Safer People Project Plan and table to Community Serv Portfolio Comm	Revised Safer Communities Project Plan tabled per annum	1	1	1	1	1	1	1	1				1
	VIP 5 Innovation and culture	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	1		1		
		Construction of Fire Station at Caledon by June	Fire Station constructed												
		Report quarterly to DCFTech on current disaster risks	Number of current risks reports submitted			4	4	4	4	4	2	1	1	1	1
		Interaction with landowners on integrated fire mgt initiatives in Overberg by June	Number of interactions per annum			8	9	8	5	8	4	1	1	1	1

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		Yr 4 2020/21		Yr 5 2021/22			
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4
				Community Services	SG 1 Basic services and infrastructure	Upgrade roads to permanent surface by June	Number of kilometers road upgraded per annum			3.72	4.05	4.05	4.05	4.50	
	VIP 4 Mobility and spatial transformation	Kilometers of gravel roads to be regravelled	Number of kilometers road regravelled per annum	46.08	50.22	40.86	43.36	45.44	37.01	48.83	32.39	16.5	15.16	11.0	16.5
		Kilometers of gravel roads to be bladed	Number of kilometers road bladed per annum	6000	6242	6000	6812	6400	5855	6500	3512	1800	1600	1250	1850
		Kilometers of road to be resealed	Number of kilometers road resealed			24				28.3	25.18			13.17	
		Submit annually the Business Plan for Provincial roads budget allocation to Provincial DTPW by March	Annual Business Plan submitted	1	1	1	1	1	1	1				1	

Refer Chapter 12 page 104 for further Roads project details

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

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1		Yr 2		Yr 3		Yr 4		Yr 5						
				2017/18		2018/19		2019/20		2020/21		2021/22						
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4			
Community Services	SG 2 Regional Economic Development	Finalise development of District RED & Tourism Strategy by June	District RED & Tourism Strategy submitted to Council	1	1	1												
	VIP 2 Growth and jobs	Report quarterly on progress of planned deliverables in the RED & Tourism Strategy to Community Services Portfolio Committee	Number of progress reports tabled per annum					2	2	2	1	1	1	1	1			
	VIP 3 Empowering people																	
	VIP 5 Innovation and culture	Create temporary jobs through the EPWP program by June	Number of temporary jobs created during the financial year	238	543	259	743	194	138	180	79							
		Progress report on application for funding to investigate sustainability of ODM Resorts	Progress report on application for funding process			1	1							1			1	
		Develop Cape Overberg Brochure	Cape Overberg Brochure					1	1									
		Review District RED/Tourism Terms of Ref	Revised District RED/Tourism Terms of Reference tabled to Portfolio Comm					1	1									
		Coordinate and facilitate SCM/LED Open Days by June	Number of SCM/LED Open Days coordinated and facilitated per annum					2	0	2								2
	Revised semi-permanent contract for implementation upon expiration of contracts	Revised semi-permanent contract													1			

4.4.6 SOCIAL DEVELOPMENT

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1		Yr 2		Yr 3		Yr 4		Yr 5					
				2017/18		2018/19		2019/20		2020/21		2021/22					
				Targ	Prog	Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4		
Community Services	SG 2 Regional Economic Development	Conclude MoU with DSD by December	MoU concluded between ODM and DSD			1	1	1	1								
	VIP 1 Safe and cohesive communities	Establish District Social Dev Forum structure	District Social Development Forum established					1	1								
	VIP 2 Growth and jobs	Develop District Social Dev Action Plan	Action Plan for social development initiatives across region					1	1								
	VIP 3 Empowering people	Report quarterly on progress iro Social Dev Implementation Plan to Community Services Portfolio	Number of progress reports tabled					1	1	2	1	1	1	1	1	1	1
	VIP 5 Innovation and culture	Compile a Draft Social Dev Policy for district by June	Draft District Social Development Policy							1							
		Bi-annual report on progress of establishment of Drug Rehab Centre for District	Progress report on District Rehabilitation Centre														

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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 Plan – Vision Inspired Priorities (VIPs)
- ✓ District Strategic Goals (DSGs)

KPA	NDP (Chap)	SDG	PSP VIPs	DSG	Key Strategies
#1: Basic Services and Infrastructure	4	1	1	1	<ul style="list-style-type: none"> ▪ Landfill site ▪ Going green ▪ Develop environmental management strategies ▪ 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 (funding-dependent) & Grabouw Fire Stations ▪ Continuous assessment of risks, e.g. COVID-19 ▪ Interact with landowners on integrated fire management ▪ Enhance safer community projects and plans and prioritise safety initiatives as per Safety Plan ▪ Educate communities on building fire breaks ▪ Waste diversion initiatives
	5	2	2		
	7	3	3		
	10	5	4		
	11	6	5		
	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 Database ▪ Implementation of Regional Economic Development and Tourism Strategy ▪ Report on implementation of Strategy ▪ Investigate central tourism coordination ▪ Monitor Social Development Implementation Plan ▪ Management of CDW Programme
	6	8	2		
	7	9	3		
		10	5		
		11			
		12			
		13			
		14			
	15&16				
#3: Municipal Transformation and Institutional Development	9	4	3	3	<ul style="list-style-type: none"> ▪ Implementation of EE Plan ▪ Ensure skills development and Skills Transfer Policy ▪ Local Labour Forum (LLF) ▪ OH&S Representative training ▪ Training Centre: Emergency Services
	13	8	5		
		9			
		15			
#4: Financial Viability	3	8	2	4	<ul style="list-style-type: none"> ▪ Monitoring and reporting ▪ Performance monitoring ▪ Secure financial sustainability ▪ Adherence to Cost Containment Policy
	13	16	3		
	14		5		
#5: Good Governance and Community Participation	7	15	3	5	<ul style="list-style-type: none"> ▪ Shared Services ▪ Enhancing IGR ▪ Corporate governance audit and risk management ▪ Monitoring and reporting ▪ Strategic planning and awareness (IDP, SDF, etc.) ▪ Policy direction ▪ ICT ▪ Implement paper reduction measures
	13	16	5		
	14				

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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 Plan VIPs	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	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transf	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO13: Improve the social fabric of the TWK community TWK SO6: To maintain and improve basic serv del and social amenities TWK comm		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	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transf	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services. CAM SO5: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO5: To ensure cont & sust maint, replacem & upgr of municipal infra TWK SO6: To maintain and improve basic serv del and social amenities for TWK comm TWK SO8: Increase Comm Safety through traffic policing, bylaw enforcement	SWE SO2: 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	VIP 1: Safe and Cohesive Communities	CAM SO3: To ensure infrastructure – electricity and technical. CAM SO4: To provide community services CAM SO5: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK SO5: To ensure cont & sust maint, replacem & upgr of municipal infra TWK SO6: To maintain and improve basic serv del and social amenities for TWK comm TWK SO8: Increase Comm Safety through traffic policing, bylaw enforcement	SWE SO2: 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	VIP2: Growth and Jobs VIP3: Empowering People	CAM SO4: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK SO11: Create enabling environment to maintain existing business and attract new investments into area TWK SO12: Promote the second and Township economy (SMME Development)	SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional econ dev by supporting initiatives in District for dev of a sustainable district economy

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KPA2: Economic Development KPA3: 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	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM 504: To provide community services.	OSM SG5: The promotion of tourism, economic and social development	TWR 503: To ensure a healthy and productive workforce by creating a conducive working environment. TWR 506: Define and improve the institutional capacity of the Municipality	SWE 506: Create a capacitated, people-centred institution. SWE 507: Improve financial viability and management.	ODM 504: To ensure multi-stakeholder & institutional buy-in by creating a staff structure that adhere to principles of employee 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	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM 504: To ensure infrastructure – electricity and technical. CAM 504: To provide community services. CAM 505: To create a safe and healthy environment.	OSM SG2: The provision and maintenance of municipal services.	TWR 505: To ensure cost & asset management, replacement & upgrade of municipal infra. TWR 506: To maintain and improve basic services and social amenities PAK commu	SWE 501: Enhance access to basic services and address maintenance backlogs. SWE 504: Enhance economic development with focus on both first and second economies.	ODM 501: 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	VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM 504: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWR 506: To maintain and improve basic services and social amenities TWR commu TWR 5013: Promote the second and Township economy (SMME Development)	SWE 504: Enhance economic development with focus on both first and second economies.	ODM 502: To promote regional economy by supporting initiatives in District for day of a sustainable district economy
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 8: Transforming human settlements	SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM 504: To ensure infrastructure – electricity and technical. CAM 504: To provide community services. CAM 505: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWR 506: To ensure cost & asset management, replacement & upgrade of municipal infra. TWR 509: Ensure the provision of SWS & long term S/maintenance Accelerating Affordable Housing Proj TWR 5010: Upgrading informal settlements and prioritising most needy in housing allocation.	SWE 503: Develop integrated and sustainable settlements with the view to correct spatial imbalances.	ODM 501: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA4: Financial Viability	Chapter 13: Building a capable and developmental state	SDG16: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM 501: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWR 501: Work towards a sustainable future through sound financial mgmt and continuous growth	SWE 505: Promote good governance and community participation.	ODM 504: To plan & maintain financial & sustainability by executing account serv law Nat policy & plans



KPA3: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG16: Peace, Justice and Strong Institutions		CAM SO2: To ensure long-term financial sustainability		TWK SO2: To provide democratic, responsive and accountable government for local communities		ODM SO5: To ensure good govern- ance practices by providing a democratic & pro-active accountable gov and ensuring comm part thro existing IGR structures
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 5: Environmental sustainability and resilience	SDG3: Good health and well-being SDG7: Decent work and economic growth	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM SO3: To ensure infrastructure electricity and broadband CAM SO4: To provide comm own CAM SO5: To create a safe and healthy environment	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK SO5: To ensure cost & sus- tainable, resilient & uppe- r of municipal infra SWE SO7: Improved Environmental Management	SWE SO4: Enhance economic development with focus on both first and second economies SWE SO2: 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: Economic Development KPA5: Good Governance and Community Participation	Chapter 15: Nation building and social cohesion Chapter 7: South Africa In the region and the world	SDG10: Sustainable cities and communities SDG16: Partnerships for the Goals	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM SO1: To establish a culture of good governance	OSM SG3: Encouragement of structured community participation in the matters of the municipality.	TWK SO2: To provide democratic, responsive & accountable gov for local comm	SWE SO4: Enhance economic development with focus on both first and second economies.	ODM SO5: To ensure good govern- ance practices by providing a democratic & pro-active accountable gov and ensuring comm part thro existing IGR structures
KPA4: Financial Viability KPA3: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG16: Peace, Justice and Strong Institutions	VIP5: Innovation and Culture	CAM SO3: To establish a culture of good governance	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK SO2: To provide democratic, responsive & accountable gov for local comm	SWE SO7: Improve financial viability and management SWE SO5: Promote good governance and community participation.	ODM SO5: To ensure good govern- ance practices by providing a democratic & pro-active accountable gov and ensuring comm part thro existing IGR structures



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5.7 ALIGNMENT OF IDPs AND ONE PLANS AS PART OF THE DDM

Reference is made to Circulars 11 of 2020 and 1 of 2021. The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. The DDM is an intergovernmental approach for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. This joint work is expressed through the formulation and implementation of a **“One Plan” which is a long-term strategic framework guiding investment, service delivery and development.**

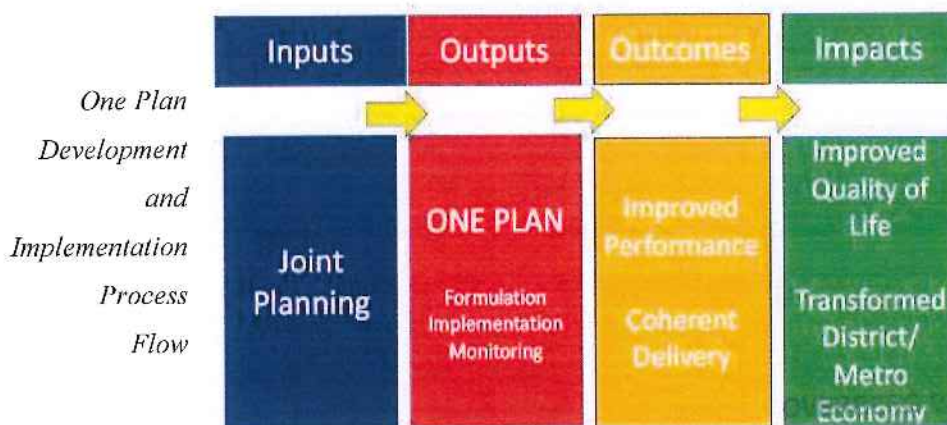
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political and technical work streams that will need to be managed at the level of district/metro hubs for the co-creation of the joined up one plans by and for all three spheres of Government. The management is undertaken by two key committees. At the level of the district/metro hub, the two committees will be responsible for the management of the one plan process, i.e.

- The DDM Political Committee (DCF): Provides political leadership, oversight and support to the hubs; whereas
- The District Technical (MMF) Committee will oversee the technical work of the district hubs.

Another committee/structure that will be responsible to coordinate the implementation of the One Plan is the Joint District/Metro Approach (JDMA) Team as established by Department Local Government.

Each of these committees will interface with the rest of the institutional teams based on political and technical interfaces. In essence, these committees will drive the work of the district hubs including intergovernmental collaboration required to develop the joined up one plans.

The One Plan is also not a simple summation of entity plans but a strategic collaboratively synthesised plan that articulates development outcomes, targets and commitments. It is not in the same form or detail as existing long-term plans (Sector Plans, PGDSs, GDSs or CDSs) and does not play the same role as these plans. It is a strategic intergovernmental framework not belonging to any particular sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning. **A One Plan Process Plan will be developed in consultation with all role-players, and thereafter tabled to Council for approval.**



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5.8 REVISED IDP GUIDELINES FOR MUNICIPALITIES – ROLL-OUT PLAN

▪ Introduction and Background

As per Circular 12 of 2020, the Revised Guidelines are aimed at providing guidance to municipalities for the development of IDPs that respond to key policy imperatives, which include the IUDF, NDP and most recently the District Development Model. The draft guidelines also provide guidance to other spheres of government and organs of state on how they should inform and support the development of municipal IDPs.

In this regard, the purpose of the revised IDP guidelines is to:

- Assist municipalities to develop IDPs that are legally compliant, reassert the strategic nature of IDPs and ensure that they respond to key national and provincial policy imperatives.
- Provide guidance on the adoption of IDPs during an election year.
- Describe the process for transversal planning for municipal departments.
- Clarify the roles and responsibilities of stakeholders in the development, review and implementation of IDPs.
- Clarify the relationship between IDPs and One Plans.

▪ Target Audience

The primary audience for the Revised IDP Guidelines is all categories of municipalities for the development and implementation of IDPs in the context of the National Development Plan (NDP), Integrated Urban Development Framework (IUDF) and other policy imperatives.

▪ Methodology

The roll out plan focuses on how the Revised Guidelines will be rolled out to all municipalities for implementation. The guidelines are meant to support municipalities as they develop the next generation of IDPs (2022/23 – 2026/2027) given the expected Local Government Elections in 2021.

Virtual workshops will be conducted per province. A programme of the engagements for the roll out will be developed and shared with all participants. As far as possible, existing forums and meetings will be utilised to workshop the guidelines.

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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	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2018/19		No, refer to our Funding and Reserve policy		
Climate Change Response Framework	Adopted 2017				
Coastal Management Plan	Approved June 2016	Plan to be drafted in 2016 (DEADP support requested)	No Overstrand currently fall under the greater ODM Coastal Management Plan. We do not have the budget to develop our own Coastal Plan and will not have the capacity to implement a Coastal Management Plan.	N/A	No
COVID-19 Contingency Plan	Ensure seamless integration of National and Provincial actions in support of and coordinating with local municipalities and stakeholders in the district		Yes		
Disaster Management: COVID-19 Communication Plan	Action and development approach to keep abreast of developments		COVID-19 Contingency Plan, Annexure in DM Plan of 2020/21.		
Disaster Risk Management Plan	Adopted Mar 2011; reviewed annually	Adopted 2010; to be reviewed 28 Jun 2016	Adopted - reviewed 2020/21	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 And District Economic Recovery Plan (Addendum to Strategy)	RED & Tourism Strategy adopted 2019. Recovery Plan developed with assistance of Bs, DEDAT & SALGA – serves as Addendum to Strategy. Final draft submission to DEDAT & CoGTA 29 Jan 2021.	District RED & Tourism Strategy and District Economic Recovery Plan (Addendum to Strategy) developed in partnership with all Local Municipalities in the Overberg.			

C H A P T E R 6 S E C T O R A L I G N M E N T

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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; reviewed in 2019	Yes	To be addressed 2018/19
Employment Equity Plan	Yes	Yes	Approved 24 Jun 2015 – review approved 22 Jun 2020	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 – full external review with 5-year IDP cycle		In progress – 2018/19 financial year
Environmental Management System	N/A		1 st Adopted 2 Dec 2016		In progress – 2018/19 financial year
Environmental Management Overlay Zone Document	N/A		Amendment by-law on Municipal Land Use Planning, 2020, gazetted 7 Aug 2020. The Municipal Overlay Zones form part of these.		In progress – 2018/19 financial year
Estuary Management Plans	N/A	N/A	Draft Onrus Estuary Management Plan in place. Municipality does not manage estuaries and will therefore not develop any EMPs or MMPs.	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	Revised 30 March 2017		Approved 2 Dec 2016 – revised 24 Jun 2020		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



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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	No		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Policy approved 20 Sep 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 – DTPW assisted with ITP review process – Review still in progress – Draft LITP in place.	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 2015 – 5 th Generation IWMP approved 2019/20	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	Adopted 26 March 2018; reviewed 2020 (annual reviews with responses re implementation of approved Plan)		Yes - for Open Space Zone 1, 2 and Nature Reserve.	Consultant appointed for development of Plan	In progress
Land Audit	Legal service provide Luitig & 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
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 approved 2015- to be updated pending Informal Trade Policy		Policy reviewed – approved 28.02.18
Organic Waste Diversion Plan	Adopted May 2019		Currently drafting the Organic Waste Diversion Plan – to be finalised by 30 Sep 2021.		
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				No



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Overstrand Provincial Sustainable Transport Plan (PSTP)			Jointly developed by Municipality and DTPW – endorsed by Council 31 Oct 2018		
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Updated May 2019 – reviewed every 2 years – possible review in 2021	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan	Approved and reviewed 5 Dec 2017	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 development initiatives aimed at alleviating poverty and inequality are implemented. Multi-disciplinary approach followed.		Approved 26.05.14
Risk Mgt Implementation Plan	To be reviewed for 2020/21	To be reviewed for 2020/21	To be reviewed 2020/21	To be reviewed for 2020/21	To be reviewed for 2020/21
Roads Infrastructure Plan		Approved	Refer to the ITP		
Safer People's Project Plan	Finalised Jun 2020 – revised annually. Plan serves as a guideline for activities and planning by the Fire and Disaster Management Section to ensure that a goal of creating safer communities and safeguarding our people, is reached.				
Social Development Implementation Plan	Approved by Council 2019 – quarterly progress reports to Portfolio Committee	Managed by District Municipality – monitored by District Social Development Forum			
Solid Waste Implementation Plan	Forms part of IWMP		IWMP implementation progress report approved with Annual Report, January 2020. Next report in March 2021 with draft audited Annual Report.		



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Spatial Development Framework	Adopted in 2017 to LUPA and SPLUMA; next review in 2022 to align with 5-year IDP development cycle; project workplan developed for commencement of review process	Adopted Jan 2012; to be reviewed Jul 2014	Adopted 27 Oct 2006 - reviewed in 2019/20	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 Aug 2011 – to be reviewed 2021/22		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
Summer Readiness Plan	Adopted Sep 2018 – revised annually				
Waste Diversion Strategy			No separate stand-alone WDS – currently included in IWMP, e.g. MRFs, 2 bag collection and green waste chipping as well as new Organic Waste Diversion Plan.		
Waste Management Plan	Refer Integrated Waste Management Plan (IWMP)		Refer Integrated Waste Management Plan (IWMP)		Council approved 2 nd Generation Waste Management Plan on 28.04.16
Wastewater Risk Abatement Plans		Approved	In place for all wastewater schemes – continuously updated		
Water Asset Management Plan		Draft in place	Forms part of Water Services Development Plan (May 2021) and Bulk Water Services Annual Plan (Oct 2020)		
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), May 2021	Adopted	



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Water Resource Plan			Refer to Water Services Development Plan	Source funding	
Water Safety Plan		Approved	In place for all water schemes – continuously updated		Approved 2011 – to be revised 2018/19
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Services Development Plan) – currently being reviewed	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	1 st Adopted May 2009 – reviewed every 2 years in May – next review May 2021	Approved	Approved 03.12.15
Winter Readiness Plan	Adopted March 2019 – revised annually				
Workplace Skills Plan (WSP)	Yes (Tabled for adoption end Apr 2019)	Yes	Submitted to LGSETA May of every year	Yes	Yes

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6.2.1 POSITIONING OF THE JDMA IN OVERBERG: CATALYTIC PROJECTS

Catalytic District JDMA projects related to infrastructure (included in JDA Implementation Strategy):

JDA Project	Description	Progress	IGR Partners	Cost
1) Rail Project	Involves optimisation of existing rail infrastructure and the exploration of possibilities to develop additional railway infrastructure in the region that will enhance economic development opportunities.	Transnet and Prov Govt of Economic Development supporting the project. Meeting has already taken place with Transnet – confirmed consultation with stakeholders commenced, incl with municipalities and other customers along Cape Town – Garden Route line.	DTPW Transnet PRASA DEDAT Overberg Agri	TBD
2) Dam Project	To protect water resources and expand storage capacity in district, funding requested for development of new dam and expansion of existing dams.	Multi-departmental task team constituted to consider project and activities required. Water Affairs & Agriculture confirmed support.	DLG Agriculture DEADP DHWS	R44m R2m Studies & framework R40m Increase capacity R2m New dam Berg River – studies
3) Establish Agricultural School in Swellendam	Based on agricultural activities being the primary economic driver in the Overberg, the establishment of an agricultural school with secondary, supporting educational streams was identified as a priority project. Swellendam is central to the agricultural region; makes geographical sense for development of such an educational facility. In addition, a school which has been abandoned but still in good condition can be utilised for this purpose.	School building in Swellendam currently used as office space by PG officials. In order to vacate, Thusong Centre identified for accommodation. Approval received from DLD for utilisation of part of this space; negotiations currently underway with DTPW to conduct the necessary renovations to centre as well as the school building.	WCED Higher Education/FET DEADP DCS Agriculture	R8m R3m Refurbish Thusong Centre R5m Refurbish School
4) Rehabilitation Centre	Need for Rehabilitation Centre in Overberg identified at District Social Development Summit, as well as Community Safety Summit, which was supported by all Mayors and MMs.			R20m

Project status to be updated in Final IDP Review

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6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG

6.4.3 OVERBERG DISTRICT: ADJUSTED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND TRANSFERS FOR 2020/21 – 2021/22

The Overview of Adjusted Provincial and Municipal Infrastructure Investment 2020 (OPMII 2020) publication (ISBN 978-0-621-48906-4) provides an update of provincial and municipal infrastructure delivery plans (accessible on municipal website www.odm.org.za). It is reported that the COVID-19 pandemic required an immediate response which had implications for infrastructure programmes. Also refer to Provincial Gazette (Extraordinary) No. 8358 of 26 November 2020, for the publication of additional and amended allocations to Municipalities

The first adjustment focused on the over-riding public health priority of the Western Cape Government, through supporting the immediate health systems response. The December 2020 Adjustment Budget takes account of the broader impact of the pandemic and the growing emphasis on supporting economic recovery.

Refer page 105 for project information.

PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2021/22 – 2023/24

The following information serves to assist in the budgetary and IDP processes for 2021/22:

- Summary of Provincial Infrastructure Projects & Programmes in the District - refer page 108
- Spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) – page 108
- Provincial Infrastructure Investment Projects and Programmes in the District – page 109

6.4.4 IDP INDABA II

The Overberg TIME/Indaba engagements were held on 12 March 2021. These institutional processes which form part of the integrated management approach and the JDMA, focused on embedding good governance practices and improved integration of planning, budgeting, implementation and in particular to better respond to the challenges and risks exacerbated by COVID-19.

Outcomes of the TIME/Indaba engagements will be captured in the Final IDP Review.

6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The 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.



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EPWP PHASE 4: 2019/2023

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 2019/20 – 2020/21

Municipality	2019/2020 Grant Allocation	2020/2021 Grant Allocation
Cape Agulhas	1,740,000	2,026,000
Overstrand	2,635,000	2,500,000
Theewaterskloof	1,857,000	1,931,000
Swellendam	1,604,000	1,804,000
Overberg DM	1,243,000	1,188,000
Total Overberg Grant	R 9,079,000	R 9,449,000

2020/2021 Targets

Municipality	Sectors	WOs	Total WOs	FTEs	Total FTEs
Overberg DM	Infrastructure	19	180	6	72
	Environment & Culture	98		42	
	Social	63		24	
Cape Agulhas	Infrastructure	58	555	19	100
	Environment & Culture	468		70	
	Social	29		11	
Overstrand	Infrastructure	117	1008	39	247
	Environment & Culture	671		124	
	Social	220		84	
Theewaterskloof	Infrastructure	141	316	47	118
	Environment & Culture	85		37	
	Social	90		34	
Swellendam	Infrastructure	63	340	21	70
	Environment & Culture	250		39	
	Social	27		10	
			2399		607

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☐ Performance as at 22 February 2021 (as per Reporting System)

Work Opportunities (Work Opportunities & Full Time Equivalents) – 2020/21				
Municipality	Work Opportunities (WOs)		Full Time Equivalents (FTEs)	
	Target	Performance	Target	Performance
Cape Agulhas	555	511	100	117
Overberg District	180	125	72	22
Overstrand	1 008	236	247	55
Swellendam	340	355	70	72
Theewaterskloof	316	328	118	97
TOTAL	2 399	1 555	607	363

6.7 NATIONAL GOVERNMENT FOOTPRINT IN OVERBERG

Subsequent to the issuing of Circular No.11 of 2020, on the processes to align Integrated Development Plans and One Plans of district and metro municipalities as part of the implementation of the District Development Model (DDM), the National Department of Cooperative Governance undertook an exercise to collect and consolidate sector commitments earmarked for the districts and metro spaces.

This exercise resulted to the development of list of projects from the various sector departments for each district and metro municipalities. The purpose of this exercise is to assist municipalities with the review of their IDPs with the intention to provide sector department's commitments to be included in the IDP review process.

Refer page 114 for project information.

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7.3 DISTRICT RED/TOURISM STRATEGY

Following the adoption of the District Regional Economic Development (RED) & Tourism Strategy by Council in June 2019, and the subsequent development and adoption of an Implementation Plan, progress reports of such plan are tabled to the Community Services Portfolio Committee on a quarterly basis. The Implementation Plan is monitored by the District RED/Tourism Forum.

Key focus areas of the District RED/Tourism Strategy will be included in the Final IDP Review.

Overberg District Regional Economic Development & Tourism Cluster

The Overberg District Regional Economic Development & Tourism Cluster was established in March 2020 with the outbreak of the COVID-19 pandemic. The District Cluster meet bi-weekly. These meetings are attended by other spheres of government and agencies such as WESGRO, SEDA, DSD, DEDAT, Local Municipalities and the private sector.

Overberg District Economic Recovery Plan

The Overberg District Economic Recovery Plan serves as an Addendum to the Regional Economic Development (RED) & Tourism Strategy. Following weekly discussions with different stakeholders as well as a workshop on the Draft Recovery Plan, it was decided to follow a process plan to deliver the document on time. Thus, flowing from the District Cluster is the compilation of the Overberg District Economic Recovery Plan.

The Overberg District Economic Recovery Plan is well-aligned to the WCG Economic Recovery Plan (ERP). The Recovery plan was compiled and updated with comments from all four Local Municipalities and DEDAT. Feedback on the Recovery Plan was submitted to CoGTA and DEDAT at the end of February 2021.

7.6 ODM RESORTS

Accommodation occupancy at Uilenkraalsmond and Die Dam Resorts:

Resort	Type of Accommodation	Quantity	End February 2020	End February 2021
Uilenkraalsmond	Chalets	36	2 285	1 122
	Camping sites	110	3 038	1 858
	Hall	1	24	1
Die Dam	Chalets	2	166	148
	Camping sites	89	1 711	1 625

The Western Cape Resorts Association (WCRA) meetings are held bi-annually. For the 2021/22 period, meetings are planned for 13 May and October 2021, respectively.

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8.4 OVERVIEW OF SDFs ACROSS THE REGION

Overberg DM	<p>DEA&DP currently drafting the Overberg SDF in conjunction with ODM. Stakeholder consultations are currently underway. The SDF is to be completed in the 2021/22 financial year. DEA&DP and ODM will collaborate to ensure that the SDF is compliant with procedural steps as set out in SPLUMA and LUPA. The process will also ensure that shortcomings and the principles of efficiency, spatial justice, spatial resilience and spatial sustainability, are addressed.</p> <p>The SDF may be viewed on the municipal website www.odm.org.za.</p>
Cape Agulhas LM	<p>The SDF was approved in 2017 together with the IDP; reviewed annually.</p>
Overstrand LM	<p>The Overstrand MSDF (2020) was adopted as part of the 2020/21 IDP review and amendment process on 27 May 2020.</p>
Theewaterskloof LM	<p>Adopted with amended IDP on 27 May 2020.</p>
Swellendam LM	<p>The Swellendam Municipality Spatial Development Framework (SDF) was amended in the 2019/2020 financial year as required in terms of the applicable legislation – the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Swellendam Municipal Land Use Planning Bylaw.</p> <p>The Swellendam Amendment SDF has been compiled within the context of a number of policy documents and strategic frameworks from a national, provincial and district level. The most important and relevant policy documents and strategies are briefly summarised in the reviewed SDF.</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:

a) COVID-19 identified as an Emerging Risk by the Fraud and Risk Management Commit

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:

a) EPWP Teams form firebreaks and protection clearing.

b) Risk reduction plans currently being put in place to mitigate threat of COVID-19.

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:

a) Ongoing stakeholder engagements to ensure COVID-19 preparedness.

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.

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9.2 DISASTER RISK REGISTER 2021/2022

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 Risk	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 Risk	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
5-Year IDP 1 st , 2 nd & 3 rd IDP Reviews Chapter 4	Safer People 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 Risk Very High Risk	A preparedness project to prevent unnecessary loss of life or serious injury due to incidents and disasters, e.g. stack 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 Risk		Disaster Management will actively support and participate in the programme.

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5-Year IDP Chapter 4 1 st , 2 nd & 3 rd IDP Reviews Chapter 12	Roads Department Projects: ▪ Impact of climate change to road infrastructure	Roads Emergency Services Visitors/Tourists	Very High Risk	▪ Preventative maintenance	Standard roads projects posing no risks, with exception of ad-hoc projects
5-Year IDP Chapter 4 1 st , 2 nd & 3 rd IDP Reviews Chapters 6 & 7	EPWP – job creation Initiative across all departments	EPWP Project-holders	Low Risk	Induction provided to EPWP beneficiaries. Higher risk projects mitigated by training.	Standard EPWP projects posing no risks.
3 rd Review pages 13 & 94 This Review pages 13 - 15	COVID-19 is a respiratory illness similar to flu (cough, fever, fatigue & aching body/muscles). More commonly than flu, it can become severe causing viral pneumonia (difficulty breathing). Four out of five people will have a mild illness and recover without treatment. The elderly and those with underlying health conditions have increased risk of severe illness. Cases in children are rare.	Dept of Health Disaster Management and all relevant Stakeholders	Very High Risk	Contain and mitigate.	Daily management as part of 'Whole of Society' approach.
Climate change	Climate change related hazards such as: Decrease in annual rainfall with more intense rain events, increase in storm surges, extended drought periods, etc.	All line departments	Very High	Projects as identified in the Climate Change Response Framework and Climate Change Adaptation Strategy.	



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10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE

Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		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		79 176	86 635	86 879	104 341	111 520	111 520	100 026	103 335	105 657
Executive and council		10 871	10 097	10 385	19 981	20 530	20 530	13 250	13 807	14 414
Finance and administration		68 305	76 538	76 495	84 361	90 990	90 990	86 776	89 528	91 243
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		18 923	19 717	19 394	21 426	19 120	19 120	20 937	21 404	22 598
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		15 843	16 313	15 651	16 791	14 485	14 485	16 547	16 847	17 840
Public safety		2 591	3 120	3 447	4 135	4 135	4 135	4 020	4 173	4 356
Housing		-	-	-	-	-	-	-	-	-
Health		490	285	296	500	500	500	369	385	402
Economic and environmental services		81 417	93 856	95 023	101 410	116 107	116 107	110 555	115 198	120 267
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		81 389	93 835	94 928	101 210	115 907	115 907	110 420	115 057	120 120
Environmental protection		28	21	95	200	200	200	135	141	147
Trading services		1 069	2 297	12 941	12 015	12 015	12 015	12 628	13 007	13 397
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		1 069	2 297	12 941	12 015	12 015	12 015	12 628	13 007	13 397
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	180 586	202 504	214 236	239 192	258 762	258 762	244 146	252 943	261 919
Expenditure - Functional										
Governance and administration		42 111	40 071	41 057	57 878	58 320	58 320	57 309	58 869	60 717
Executive and council		11 357	10 600	10 401	11 326	11 193	11 193	10 505	10 701	10 997
Finance and administration		29 617	28 243	29 331	44 647	45 222	45 222	44 915	46 241	47 737
Internal audit		1 137	1 228	1 325	1 905	1 905	1 905	1 889	1 927	1 983
Community and public safety		56 684	60 322	60 321	65 111	67 744	67 744	63 620	65 551	67 586
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		18 573	18 238	16 825	16 810	17 252	17 252	15 591	16 103	16 709
Public safety		25 708	28 244	29 252	30 940	33 132	33 132	31 469	32 487	33 445
Housing		-	-	-	-	-	-	-	-	-
Health		12 403	13 840	14 245	17 360	17 360	17 360	16 560	16 962	17 432
Economic and environmental services		81 550	99 086	98 296	104 926	120 017	120 017	114 882	120 043	125 250
Planning and development		1 086	1 223	1 253	1 404	1 404	1 404	1 380	1 402	1 438
Road transport		78 406	95 514	94 751	100 852	115 907	115 907	110 420	115 057	120 120
Environmental protection		2 058	2 348	2 292	2 671	2 706	2 706	3 082	3 584	3 692
Trading services		2 919	2 405	8 495	11 943	8 974	8 974	8 030	7 899	7 852
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		2 919	2 405	8 495	11 943	8 974	8 974	8 030	7 899	7 852
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	183 264	201 884	208 170	239 858	255 054	255 054	243 840	252 362	261 406
Surplus/(Deficit) for the year		(2 678)	621	6 067	(666)	3 707	3 707	305	581	513

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10.3 CAPITAL BUDGET

CAPITAL PROGRAMME 2020/2021 – 2022/2023							
Department	Description	Budget			Total Budget	Details	Funding Source
		2020/21	2021/22	2022/23			
Corporate Services	Removal of Asbestos Roofs & Replacement of Roofs		2 298 000		2 298 000	ODM Head Offices & Council House	2
Corporate Services	Erecting of perimeter fence and access gates		650 000		650 000	Around ODM Head Office	2
Council General	Furniture & Equipment	40 000			40 000	For all Departments	1
Council General	Alternative Power Outage solution		500 000		500 000	For ODM Head Office	1
Health Services	Mobile Air conditioners		75 000	75 000	150 000	Ten for Depots	1
ICT	Secondary air conditioner for Server Room	25 000			25 000	Crucial for Server functioning	1
ICT	Replacement of old and broken computer equipment	200 000	200 000	100 000	500 000	For all Departments	1
ICT	Replacement of Council chambers microphone system			400 000	400 000	Current system malfunctioning	1
ICT	Installation of Microwave Internet Connection		32 000		32 000	Office 365-Add monthly OPEX	1
Holiday Resorts	Renewal of Bungalows		515 000		515 000	Uitenkralsmond	2
Holiday Resorts	Renewal of Ablution Blocks		370 000		370 000	De Dam & Uitenkralsmond	2
Holiday Resorts	Plant & Equipment			50 000	50 000	De Dam & Uitenkralsmond	1
Holiday Resorts	Sewage Truck Wastewater Disposal System		200 000		200 000	De Dam	1
Holiday Resorts	Erect Bund Walls at Ablution Blocks			30 000	30 000	De Dam	1
Holiday Resorts	Refuse removal - 2 Auto Skips and Trailer	200 000			200 000	Will save on operational cost	1
Emergency Services	Fire Station - Caledon	1 000 000	1 000 000		2 000 000	Finance from Sale of Land	2
Emergency Services	Safety initiative Implementation - Infrastructure	2 100 000	2 323 000	2 435 000	6 858 000	Provincial Grant	4
Waste Services	Karvyderskraal Dumping Site	4 900 000			4 900 000	Additional Cell	3
	TOTAL	8 465 000	8 163 000	3 090 000	19 718 000		
TYPE	FUNDING SOURCES	2020/21	2021/22	2022/23	TOTAL BUDGET	DETAILS	
1	REVENUE	R465 000	R1 007 000	R655 000	R2 127 000	Outer years dependent on availability	
2	CAPITAL RESERVE	R1 000 000	R4 833 000	R0	R5 833 000	Dependent on Land Sales	
3	EXTERNAL LOANS	R4 900 000	R0	R0	R4 900 000	Balance of Standard Bank Loan	
4	GRANTS	R2 100 000	R2 323 000	R2 435 000	R6 858 000	Provincial Gazette	
	TOTAL	R8 465 000	R8 163 000	R3 090 000	R19 718 000		

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MULTI-YEAR CAPITAL PROGRAMME 2021/2022 – 2023/2024										
No.	Dept.	Description	Budget			Total Budget	Funding Source	Amount	Linkage to IDP	Impact on OPEX
			2021/22	2022/23	2023/24					
1	Corporate Serv	Installation of Power Generator and UPS backup system for Financial System	750 000	250 000	0	1 000 000	2	500 000	SG5	Diesel expenditure
2	Corporate Serv	Removal of Asbestos Roofs & Replacement	0	1 678 000	0	1 678 000	1		SG1	Reduction in R&M and damages
3	Corporate Serv	Erecting of perimeter fence and access gates	0	650 000	0	650 000	1		SG1	Lower claims & damages repairs
4	Info Tech	Replacement of old & broken computer equip	500 000	300 000	200 000	1 000 000	2	200 000	SG5	N/A
5	Info Tech	Replacement of chamber's microphone system	0	400 000	0	400 000	1	400 000	SG5	N/A
6	Info Tech	Replacement of Time and Attendance system	0	62 768	0	62 768	1	0	SG5	R 331,525
7	Finance	Acquisition of small pick-up utility vehicle - Asset Management	250 000	0	0	250 000	2		SG1	Saving own transport costs, less R&M on other vehicles, fuel efficiency lower petrol expenses
8	MHS	Office Equipment	0	70 000	0	70 000	2		SG1	N/A
9	MHS	2 Fridges for storing samples	18 000	0	0	18 000	2		SG1	Savings on tests to be redone
10	MHS	Mobile Air Conditioners	0	150 000	0	150 000	2		SG1	Electricity account increase
11	MHS	3 in 1 Printer	4 000	0	0	4 000	2		SG1	Saving on traveling costs
12	MHS	Mobile fridges	0	60 000	60 000	120 000	2		SG1	Saving on tests redo's
13	MHS	Air Conditioners	0	0	15 000	15 000	2		SG1	Electricity account increase
14	Environ Mgt	Elim Excavation, removal and remediation waste disposal site	0	2 178 749	0	2 178 749	1		SG1	N/A
15	Environ Mgt	Water back-up system for Karwyderskraal	255 000	0	0	255 000	2		SG1	N/A
16	Resorts	Wooden House	57 000	0	0	57 000	2		SG1	Revenue enhancement
17	Resorts	Upgrading of Bungalows - Uilenkraalsmond	304 500	456 750	304 500	1 065 750	2		SG1	Revenue enhancement
18	Resorts	Equipment: bungalows & office - Uilenkraalsmond	50 000	0	0	50 000	2		SG1	N/A
19	Resorts	Upgrading: ablutions - Uilenkraalsmond & Die Dam	0	370 000	0	370 000	2		SG1	Revenue enhancement
20	Emerg Serv	Capital Rescue Equipment	100 000	180 000	200 000	480 000	2		SG1	N/A
21	Emerg Serv	Capital Vehicle replacement	2 100 000	3 200 000	3 000 000	8 300 000	2		SG1	Reduction in R&M
22	Emerg Serv	Vehicle upgrade/refurbishment	600 000	0	0	600 000	2		SG1	Reduction in R&M
23	Waste Mgt	KWK Landfill site	0	4 900 000	0	4 900 000	3	4 900 000		
24	Emerg Serv	Caledon Fire Station	0	1 000 000	2 000 000	3 000 000	2	1 000 000		
TOTAL			4 988 500	15 906 267	5 779 500	26 674 267				

Type	Funding Sources	2020/21	2021/22	2022/23	Total Budget	Details
1	Business Plan to be submitted for grant funding	0	4 969 517	0	4 969 517	Business plans to be submitted for Grant Funding
2	Capital Reserve	4 988 500	6 036 750	5 779 500	16 804 750	Contribution to CRR from Acc Surplus & Gains on Land Sales
3	External Loans	0	4 900 000	0	4 900 000	Balance of Standard Bank Loan
4	Allocated Grants	0	0	0	0	Provincial Gazette - No Capital Grant allocations
TOTAL		4 988 500	15 906 267	5 779 500	26 674 267	



11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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 2021/2022. The Top Layer Service Delivery and Budget Implementation Plan (SDBIP), containing KPIs for the Final IDP Review period of 2021/2022, will be made available 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.

EXTERNAL SERVICE DELIVERY OVERALL PERFORMANCE RESULTS 2019/2020:

SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure

Municipal Health Services

KPI	Target	Actual
Drinking water samples	400	434
Food samples	400	407
Inspect waste management site – Medical Waste	120	93
Water samples at sewerage final outflow	160	169
Inspect Food Premises	1560	1026
Inspect crèches	160	96

Environmental Management Services

KPI	Target	Actual
Report on Municipal Coastal Committee activities	4	4
Report on the outcome of Karwyderskraal Landfill site adherence to permit conditions	1	1
Report on the activities of the Regional Waste Forum	4	4

Emergency Services

KPI	Target	Actual
Review Disaster Risk Management Plan	1	1
Review Disaster Management Framework	1	1
Review Safer Communities Project Plan	1	1
Present Festive and Fire Season Readiness Plan	1	1
Report on drought and water security	4	4
Engage with land owners	8	5

Roads Services

KPI	Target	Actual
Upgrade Hangklip Road	4.05km	4.05km
Number of kilometres of roads regavelled	45.44	37.01
Number of kilometres of roads bladed	6400	5855.42
Submit annually Business plan to Dept of Transport and Public Works	1	1

SG2: To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.

Regional Economic Development, Tourism, Resorts, EPWP & Social Development

KPI	Target	Actual
SCM/LED Open days	2	0
Invite Service Providers to register on suppliers database	1	1
Temporary Work Opportunities through alien vegetation clearing	20	22
Report on the progress of the RED/Tourism Strategy deliverables	2	2
Temporary work opportunities (EPWP)	194	138
Cape Overberg Brochure (Draft)	1	1
Review RED/Tourism TOR	1	1
Established District Social Development Forum	1	1
Develop Social Development Initiatives Action Plan	106	1
Report on the progress on the Social Development Plan	126	1



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12.1 OVERBERG DM ROADS PROJECTS 2021/2022

RESEAL					
Roads No.	Road Name	Start	End	Length	Budget
OP 5601	Yactclub (TWK)	0.00	2.57	2.57	1 852 000
OP 4065	Moreson (TWK)	0.00	0.76	0.76	121 000
DR 1295	Applewaite (TWK)	0.37	2.69	2.32	867 000
OP 4053	Houwhoek (TWK)	0.00	0.25	0.25	92 000
OP 4010	Karwyderskraal (Overstrand)	1.05	1.59	0.54	195 000
OP 4010	Karwyderskraal (Overstrand)	9.45	9.62	0.17	66 000
OP 4009	Braemer (Overstrand)	8.48	9.04	0.56	198 000
MR 277	Greyton (TWK)	24.90	30.90	6.00	5 019 000
TOTAL				13.17	R8 410 000

BLADING		
Road	km	Budget
All Gravel Roads	6 500	R18 000 000

UPGRADING PROJECTS						
Road No.	Road Name	Start	End	Length	Remarks	Budget
DR 1206	Buffeljagsbaai	11.68	16.18	4.50	To be completed June 2023	6 000 000
MR 276	Boontjieskraal	0.00	1.32	1.32	Phase 1 To be completed August 2021	6 000 000
MR 276	Boontjieskraal	4.28	6.70	2.45	Phase 2 To be completed September 2022	20 000 000
TOTAL						R32 000 000

REGRAVEL						
Road No.	Road Name	Start	End	Length	Budget	
DR 1223	Ouplaas (Swellendam)	22.00	31.00	9.00	4 500 000	
DR 1251	Spitskop (Swellendam)	0.00	19.70	19.70	12 800 000	
DR 1313	Sunnyside (TWK)	8.50	13.82	5.32	1 100 000	
DR 1298	Middelpad (TWK)	0.13	15.50	15.37	7 500 000	
DR 1308	Calla Scholtz (TWK)	0.00	6.05	6.05	3 630 000	
DR 1294	Greyton (TWK)	15.15	18.87	3.72	2 000 000	
TOTAL				59.16	R31 530 000	

12.3 ENVIRONMENTAL SECTOR PROJECTS LIST

- Accessible on municipal website www.odn.org.za

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12.7 WESTERN CAPE GOVERNMENT PROJECTS IN THE OVERBERG REGION

ADJUSTED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND TRANSFERS FOR 2020/21 – 2021/22

Infrastructure projects are in various stages of planning and implementation and the information may be subject to change, depending on fiscal constraints and the availability of resources.

The following represents an extract from the combined estimates adjustment dataset containing provincial infrastructure payments and estimates as well as adjusted grant allocations to Municipalities in the Overberg District. The added proposed new payments & transfers are shaded in green in the relevant row. Note that the extract of projects does not reflect categories of projects at Provincial and cross-district scale (labelled “Cross Boundary”, “Various” and “Across Districts” in the OPMII 2020).

DEPARTMENT	CATEGORY OF PAYMENT	PROJECT / PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	FIRST ADJ APPROPRIATION 2020/21 (R'000)	SECOND ADJ APPROPRIATION 2020/21 (R'000)
Cultural Affairs and Sport	Transfers to Local Government	Development of sport and recreation facilities	Cape Agulhas	800	0	800
Cultural Affairs and Sport	Transfers to Local Government	Development of sport and recreation facilities	Swellendam	600	0	600
Cultural Affairs and Sport	Transfers to Local Government	Library services replacement funding for most vulnerable B3 municipalities	Swellendam	4428	5817	10245
Economic Development and Tourism	Transfers to Local Government	Provide resources for the upgrade of SMME infrastructure in Cape Agulhas and Witzenburg Municipalities as part of the Department of Economic Development and Tourism SMME booster project	Cape Agulhas	150	0	150
Education	Provincial infrastructure payments and estimates	DTPW36/2011 : Masakhane PS	Overstrand	52	0	52
Education	Provincial infrastructure payments and estimates	DTPW057/2014 : Qhayiya SS	Overstrand	528	0	528
Education	Provincial infrastructure payments and estimates	DTPW11/2012 : Swellendam PS	Swellendam	94	0	94
Education	Provincial infrastructure payments and estimates	WE/001060/2017 : Umyezo Wama Apile SS (Grabouw SS)	Theewaterskloof	104	0	104
Education	Provincial infrastructure payments and estimates	DTPW09/2012 : Pineview PS	Theewaterskloof	169	0	169
Education	Provincial infrastructure payments and estimates	DTPW002/2014: Umyezo Wama Apile PS	Theewaterskloof	15000	10000	25000
Environ Affairs & Dev Plan (Cape Nature)	Provincial infrastructure payments and estimates			2200	0	2200
Health	Provincial infrastructure payments and estimates	Kogelberg Nature Reserve: Phase 2	Overstrand			
Health	Provincial infrastructure payments and estimates	CH820023: Swellendam - Swellendam Ambulance Station - HT - Ambulance Station	Swellendam	0	320	320
Health	Provincial infrastructure payments and estimates	C1830123: Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	Theewaterskloof	0	321	321
Health	Provincial infrastructure payments and estimates	CH820001: Caledon - Caledon Ambulance Station - HT - Communications Centre Extension	Theewaterskloof	0	383	383
Health	Provincial infrastructure payments and estimates	C1810069: Napier - Napier Clinic - Replacement	Cape Agulhas	-1	1	0
Health	Provincial infrastructure payments and estimates	CH830118: Bredasdorp - Otto du Plessis Hospital - HT - Acute Psychiatric Ward	Cape Agulhas	232	200	432
Health	Provincial infrastructure payments and estimates	CH810209: Elim - Elim Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Cape Agulhas	50	439	489

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DEPARTMENT	CATEGORY OF PAYMENT	PROJECT / PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	FIRST ADJ APPROPRIATION 2020/21 (R'000)	SECOND ADJ APPROPRIATION 2020/21 (R'000)
Health	Provincial infrastructure payments and estimates	CI830118: Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Cape Agulhas	1800	5811	7611
Health	Provincial infrastructure payments and estimates	CH830115: Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	Overstrand	74	0	74
Health	Provincial infrastructure payments and estimates	CH810022: Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Alpha)	Overstrand	-727	1130	403
Health	Provincial infrastructure payments and estimates	CI830115: Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Overstrand	368	350	718
Health	Provincial infrastructure payments and estimates	CI810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Overstrand	334	8337	8671
Health	Provincial infrastructure payments and estimates	CI830117: Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Swellendam	9	45	54
Health	Provincial infrastructure payments and estimates	CH810229: Swellendam - Railton Clinic - HT - General maintenance (Alpha)	Swellendam	-614	714	100
Health	Provincial infrastructure payments and estimates	CH830117: Swellendam - Swellendam Hospital - HT - Acute Psychiatric Ward	Swellendam	311	20	331
Health	Provincial infrastructure payments and estimates	CI820023: Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Swellendam	117	3285	3402
Health	Provincial infrastructure payments and estimates	CH830123: Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Theewaterskloof	-10	10	0
Health	Provincial infrastructure payments and estimates	CH810212: Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	Theewaterskloof	-190	190	0
Health	Provincial infrastructure payments and estimates	CH830135: Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Theewaterskloof	-500	500	0
Health	Provincial infrastructure payments and estimates	CI810271: Grabouw - Grabouw CHC - Entrance & Records	Theewaterskloof	20	0	20
Health	Provincial infrastructure payments and estimates	CI820027: Villiersdorp - Villiersdorp Ambulance Station - Replacement	Theewaterskloof	116	54	170
Health	Provincial infrastructure payments and estimates	HCH810002: Grabouw - Grabouw CHC - HT - Rehabilitation to accommodate Emergency Services	Theewaterskloof	-66	246	180
Health	Provincial infrastructure payments and estimates	CI810095: Villiersdorp - Villiersdorp Clinic - Replacement	Theewaterskloof	207	247	454
Health	Provincial infrastructure payments and estimates	CI820001: Caledon - Caledon Ambulance Station - Communications Centre Extension	Theewaterskloof	365	2636	3001
Human Settlements	Provincial infrastructure payments and estimates	Cape Agulhas: Bredasdorp: Phola Park Site D2 - 169 IRDP	Cape Agulhas	0	350	350
Human Settlements	Provincial infrastructure payments and estimates	Swellendam: Suurbraak (550) IRDP	Swellendam	0	500	500
Human Settlements	Provincial infrastructure payments and estimates	Theewaterskloof: Rivieronderend - 70 Sites UISP	Theewaterskloof	0	500	500
Human Settlements	Provincial infrastructure payments and estimates	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Overstrand	0	600	600
Human Settlements	Provincial infrastructure payments and estimates	Theewaterskloof: Greyton Erf 595 (165) UISP	Theewaterskloof	0	619	619
Human Settlements	Provincial infrastructure payments and estimates	Cape Agulhas: Napier Infill: Site A2: 150 Sites - IRDP	Cape Agulhas	0	801	801
Human Settlements	Provincial infrastructure payments and estimates	Theewaterskloof: Bot River: Community Facility	Theewaterskloof	0	1017	1017
Human Settlements	Provincial infrastructure payments and estimates	Grabouw: Siyanyanzela (970) UISP	Theewaterskloof	0	1140	1140
Human Settlements	Provincial infrastructure payments and estimates	Swellendam: Railton: 950 Sites: IRDP	Swellendam	0	1200	1200
Human Settlements	Provincial infrastructure payments and estimates	Theewaterskloof: Grabouw: Roodakke: Planning 7000 Sites - IRDP	Theewaterskloof	0	2000	2000
Human Settlements	Provincial infrastructure payments and estimates	Caledon (790) (Riemvasmaak)	Theewaterskloof	0	2000	2000

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DEPARTMENT	CATEGORY OF PAYMENT	PROJECT / PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	FIRST ADJ APPROPRIATION 2020/21 (R'000)	SECOND ADJ APPROPRIATION 2020/21 (R'000)
Human Settlements	Provincial Infrastructure payments and estimates	Hermanus Mount Pleasant Infills (371)	Overstrand	0	2015	2015
Human Settlements	Provincial Infrastructure payments and estimates	Cape Agulhas Municipality: Bredasdorp : Site H - 158 T/S IRDP	Cape Agulhas	0	2180	2180
Human Settlements	Provincial Infrastructure payments and estimates	Overstrand: Beverly Hills: 190 Sites UISP	Overstrand	0	4682	4682
Human Settlements	Provincial Infrastructure payments and estimates	Schulphoek/Greater Hermanus	Overstrand	0	5000	5000
Human Settlements	Provincial Infrastructure payments and estimates	Overstrand: Gansbaai South & Blompark: 464	Overstrand	0	5800	5800
Human Settlements	Provincial Infrastructure payments and estimates	Theewaterskloof: Villiersdorp - Destiny Farm: 2305 Services IRDP	Theewaterskloof	0	6300	6300
Human Settlements	Provincial Infrastructure payments and estimates	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	Theewaterskloof	0	6700	6700
Human Settlements	Provincial Infrastructure payments and estimates	Overstrand: Stanford - 600 Sites IRDP	Overstrand	0	7200	7200
Human Settlements	Provincial Infrastructure payments and estimates	Overstrand: Hermanus: Zwelihle - 836 Sites: UISP	Overstrand	0	7281	7281
Human Settlements	Provincial Infrastructure payments and estimates	Hermanus Zwelihle C1 (150 of 329)	Overstrand	0	9015	9015
Human Settlements	Provincial Infrastructure payments and estimates	Theewaterskloof: Botriver: New France - 225 Sites UISP	Theewaterskloof	0	11840	11840
Human Settlements	Provincial Infrastructure payments and estimates	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Overstrand	0	13520	13520
Human Settlements	Provincial Infrastructure payments and estimates	Swellendam: Barrydale Smitsville - 79 Sites	Swellendam	0	13700	13700
Human Settlements	Provincial Infrastructure payments and estimates	Cape Agulhas Municipality: Bredasdorp : Site F: 683 - IRDP	Cape Agulhas	0	17320	17320
Human Settlements	Provincial Infrastructure payments and estimates	Theewaterskloof: Grabouw: Roodakke: Rainbow - 1169 PHP	Theewaterskloof	0	26900	26900
Human Settlements	Provincial Infrastructure payments and estimates	Overstrand: Hawston: 489 Services - IRDP	Overstrand	0	27668	27668
Local Government	Transfers to Local Government	Municipal Drought Relief Grant	Cape Agulhas	3050	0	3050
Provincial Treasury	Transfers to Local Government	Financial Management Capacity Building Grant	Cape Agulhas	-101	401	300
Provincial Treasury	Transfers to Local Government	Financial Management Capacity Building Grant	Overberg District	-101	401	300
Provincial Treasury	Transfers to Local Government	Financial Management Capacity Building Grant	Overstrand	-101	401	300
Provincial Treasury	Transfers to Local Government	Financial Management Capacity Building Grant	Swellendam	-100	400	300
Provincial Treasury	Transfers to Local Government	Financial Management Capacity Building Grant	Theewaterskloof	-101	401	300
Social Development	Provincial Infrastructure payments and estimates	Elgin Community College	Theewaterskloof	0	2	2
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	C1119 Tessaarsdal area bridges	Theewaterskloof	0	1000	1000
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	Hangklip DM	Overberg District	3000	2500	5500
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	Traffic Light on TR28/1 Hawston	Overstrand	5500	0	5500
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	C1000.1 PRMG Hermanus-Gansbaai	Overstrand	-25000	135000	110000
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	C1091 PRMG Ashton-Swellendam	Swellendam	-36000	40000	4000
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	C1091.1 Ashton- Swellendam	Swellendam	36000	0	36000
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	C1093 N2-Villiersdorp	Theewaterskloof	2000	0	2000
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	C1093.1 N2 -villiersdorp	Theewaterskloof	33000	0	33000
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	Boontjieskraal DM	Overberg District	0	8500	8500
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	Buffeljagsbaai DM	Overberg District	0	9250	9250
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	OB DM reseal	Overberg District	0	16500	16500
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	OB DM regravell	Overberg District	0	30355	30355
Transport & Public Works (Transport)	Provincial Infrastructure payments and estimates	Maintenance OB DM	Overberg District	0	41500	41500
Transport & Public Works (Works)	Provincial Infrastructure payments and estimates	Caledon, 15 College Way	Theewaterskloof	2000	2000	2000

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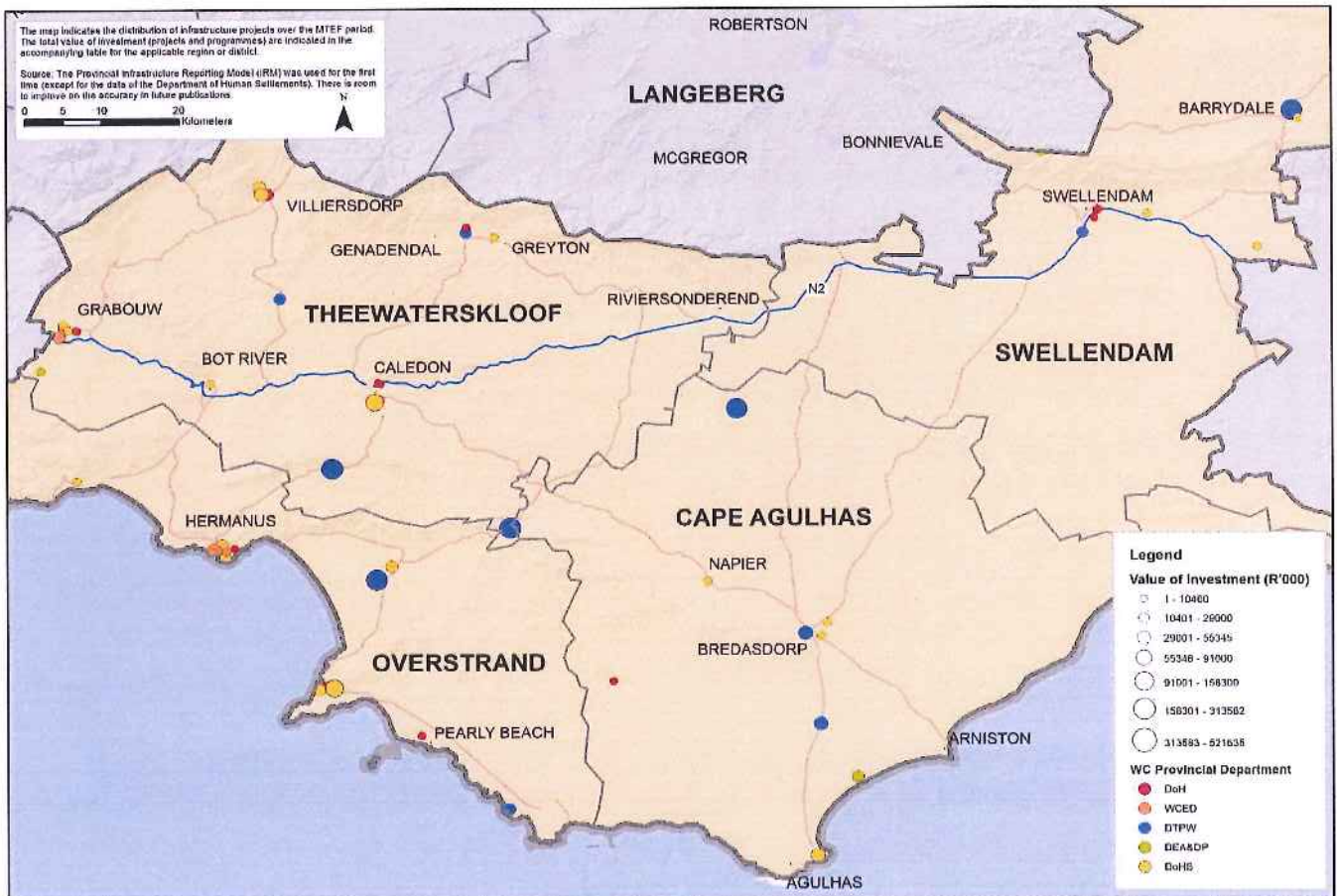
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PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2021/22 – 2023/24

Summary of Provincial Infrastructure Projects & Programmes in the District

Department	No of Projects	Value (all amounts rounded to R'000)					MTEF Total
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	
Education	4		101000			0	101000
Environ Affairs & Dev Plan (Cape Nature)	2		18000			1212	19212
Health	26		31518	15712	21277	13154	81661
Human Settlements	29	487032					487032
Transport and Public Works	20				929468	220000	1149468
Total	81	487032	150518	15712	950745	234366	1838373

Spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects)



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Provincial Infrastructure Investment Projects and Programmes in the District

Department	Nature of Investment	Funding Source	Local Municipality	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Theewaterskloof	Grabouw PS	Individual Project	0	2000	20000	22000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Overstrand	Hermanus Technical OBTSS1 Tech 5	Individual Project	2000	25000	25000	52000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Theewaterskloof	Swarthburg PS	Individual Project	0	0	2000	2000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Theewaterskloof	Umveto Wama Acile PS	Individual Project	25000	0	0	25000
Environ Affairs & Dev Plan (Cape Nature)	New or Replaced Infrastructure	Equitable Share	Cape Agulhas	De Mond Tourism Development	Individual Project	0	7500	10500	18000
Environ Affairs & Dev Plan (Cape Nature)	Upgrading and Additions	Equitable Share	Swellendam	Marloth Tourism Precinct Upgrade	Individual Project	1212	0	0	1212
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Cape Agulhas	Bredasdorp - Otto du Plessis Hospital - Acute Psychiatric Ward	Individual Project	2923	476	0	3399
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Overstrand	Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Individual Project	400	0	0	400
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Overstrand	Gansbaai - Gansbaai Clinic - OD QA - Upgrade and Additions (Alpha)	Individual Project	9	0	0	9
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Theewaterskloof	Caledon - Caledon Ambulance Station - Communications Centre extension	Individual Project	256	0	0	256
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Theewaterskloof	Caledon - Caledon Hospital - Acute Psychiatric Unit and R and R	Individual Project	1141	4436	267	5866
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Caledon - Caledon Hospital - HT - Acute Psychiatric Unit and R & R	Individual Project	100	700	200	1000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Caledon - Caledon Hospital - HT - Theatre upgrade and maintenance	Individual Project	500	1370	2204	4074
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Genadendal - Genadendal Clinic - HT - General upgrade and maintenance (Alpha)	Individual Project	557	291	0	848

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Department	Nature of Investment	Funding Source	Local Municipality	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Grabouw - Grabouw Ambulance Station - HT - Rehabilitation (Alpha)	Individual Project	0	0	300	300
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Theewaterskloof	Grabouw - Grabouw Ambulance Station - Rehabilitation (Alpha)	Individual Project	6000	1500	0	7500
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Overstrand	Gansbaai - Gansbaai Clinic - Upgrade and Additions (Alpha)	Individual Project	4729	128	0	4657
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Cape Agulhas	Ela - Ela Satellite Clinic - HT - General upgrade and maintenance (Alpha)	Individual Project	135	0	0	135
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Overstrand	Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Individual Project	0	1000	0	1000
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Overstrand	Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Individual Project	526	102	0	628
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Overstrand	Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Individual Project	600	50	0	650
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Theewaterskloof	Grabouw - Grabouw CHC - Entrance and records upgrade	Individual Project	153	420	553	7236
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Grabouw - Grabouw CHC - HT - Entrance and records	Individual Project	0	1000	1000	2000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Villiersdorp - Villiersdorp Ambulance Station - HT - Replacement	Individual Project	0	0	300	300
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Villiersdorp - Villiersdorp Ambulance Station - Replacement	Individual Project	0	500	4814	5314
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Villiersdorp - Villiersdorp Clinic - HT - Replacement	Individual Project	0	1500	2500	4000
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Villiersdorp - Villiersdorp Clinic - OD QA - Replacement	Individual Project	50	50	0	100
Health	New or Replaced Infrastructure	Health Facility Revitalisation Grant	Theewaterskloof	Villiersdorp - Villiersdorp Clinic - Replacement	Individual Project	6806	18124	1274	26204
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Swellendam	Swellendam - Ralton Clinic - HT - General maintenance (Alpha)	Individual Project	596	0	0	596
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Swellendam	Swellendam - Swellendam Ambulance Station - HT - Upgrade and Additions	Individual Project	300	0	0	300



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Department	Nature of Investment	Funding Source	Local Municipality	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Health	Upgrading and Additions	Health Facility Revitalisation Grant	Swellendam	Swellendam - Swellendam Ambulance Station - Upgrade and Additions	Individual Project	177	0	0	177
Health	Rehabilitation, Renovations & Refurbishment	Health Facility Revitalisation Grant	Swellendam	Swellendam - Swellendam Hospital - Acute Psychiatric Ward	Individual Project	1512	2802	198	4512
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Buffelskopsrivier (75) (Additional 39)	Individual project	0	5070	0	5070
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas	Cape Agulhas: Bredasdorp: Phipps Park Site D2 - 169 - IRDP	Individual project	1000	0	0	1000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas	Cape Agulhas: Bredasdorp: Site F: 629 T/S - IRDP - Ph 1: 597 T/S	Individual project	3500	0	0	3500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Gansbaai Rampank (544) Top structures	Individual project	6500	13000	0	19500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Gansbaai Moskhoppe (296 of 1569)	Individual project	13000	0	0	13000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Hermanus Mount Pleasant Infill (275)	Individual project	18900	0	0	18900
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Hermanus Zwelle C1 (150 of 329)	Individual project	18200	0	0	18200
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Hawston - 256 IRDP - Phase 1	Individual project	1000	1000	1000	3000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Hermanus Moskhoppe 1569 Sites: USP	Individual project	33400	25980	0	59380
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas	Napier Site A2 Infill (270)	Individual project	0	450	6000	6450
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Overberg: Swellendam: Randias-Smitwils 67 Houses: tda - Ph 1: 79 T/S	Individual project	5000	0	0	5000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Threewaterskloof	Grabouw Hillside (348) (121 + 227)	Individual project	9674	0	0	9674
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Hermanus: Zwelle - 836 Sites: USP	Individual project	0	10320	0	10320
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Kleinmond: Owerbils - 378 Sites USP	Individual project	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Schubbeek	Packaged program	5000	16000	16000	37000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Stanford West (783)	Individual project	13000	0	0	13000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Swellendam Raiton (950)	Packaged program	9000	15000	19000	43000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Swellendam: Raiton CSD: 32 Sites - IRDP - Phase 1	Packaged program	100	1920	0	2020



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Department	Nature of Investment	Funding Source	Local Municipality	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Grabouw Rooibakke (1 169) Tops	Individual project	9750	0	0	9750
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas	Stoussbaai Site A (442) IRDP	Individual project	0	14500	16500	33000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Suurbraat (550)	Individual project	0	1500	0	1500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Oversig Theewaterskloof : Greyton Erf 595; 165 Sites - IRDP - Phase I	Individual project	1400	3000	6000	10400
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof : Grabouw: Rooibakke : Planning 7000 Sites - IRDP	Packaged program	5000	0	0	5000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof : Batavier : New France - 225 Sites USP	Individual project	5800	0	0	5800
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof : Caledon: Elewasmak : 811 Sites - USP	Individual project	0	49393	22200	71593
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof : Grabouw: Gypsy Gruens - Ida - Phase I	Individual project	575	1400	0	1975
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof : Grabouw: Hillside - 357 Services: USP	Individual project	12000	0	0	12000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof : Villiersdorp - Destiny Farm: 2305 Services: IRDP	Individual project	12750	0	0	12750
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Villiersdorp Destiny Farm (2305) 1000	Individual project	6000	21600	21600	49200
Transport and Public Works	Upgrading and Additions	Equitable Share	Cape Agulhas	Roonterskraal DM	Individual Project	26000	16000	0	42000
Transport and Public Works	Upgrading and Additions	Equitable Share	Swellendam	Buffeljagsbaai DM	Individual Project	6000	10000	0	16000
Transport and Public Works	Upgrading and Additions	Equitable Share	Cape Agulhas	C1006 Surface ou Pa De Kooop	Individual Project	0	0	30000	30000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Swellendam	C1143 PRMG Reseal Ashton Swellendam	Individual Project	0	70000	30000	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Swellendam	C1143 Reseal Ashton Swellendam	Individual Project	25000	0	0	25000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Swellendam	C1153 Barrowale Lochstrath	Individual Project	25000	70000	5000	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Cape Agulhas	C1202 Bredasdoerpe Agulhas	Individual Project	0	0	30000	30000



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Department	Nature of Investment	Funding Source	Local Municipality	Project Name	Delivery Mechanism	2021-22	2022-23	2023-24	MTEF Total
Transport and Public Works	Upgrading and Additions	Equitable Share	Swellendam	Nyx station DM	Individual Project	0	11000	0	11000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Cape Agulhas	08 DM Regravel	Individual Project	31530	31430	31370	94330
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Cape Agulhas	08 DM Reseal	Individual Project	17410	18105	19830	55345
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Overstrand	C1000 Stanford-Gansbaai	Individual Project	0	0	90000	90000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Overstrand	C1000.1 Hermanus-Gansbaai	Individual Project	0	3000	0	3000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Overstrand	C1000.1 PRMG Hermanus-Gansbaai	Individual Project	120000	0	0	120000
Transport and Public Works	Upgrading and Additions	Equitable Share	Swellendam	Unallocated DM	Individual Project	0	41000	43000	84000
Transport and Public Works	Upgrading and Additions	Equitable Share	Swellendam	Van Rynsdorp DM	Individual Project	0	0	37000	37000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Theewaterskloof	C1088.1 Stanford Fiversandored reseal	Individual Project	0	100000	0	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Theewaterskloof	C1088.1 Stanford- Fiversandored reseal	Individual Project	35000	0	2000	37000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Theewaterskloof	C1093.1 N2-Villiersdorp	Individual Project	15000	1000	0	16000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Theewaterskloof	C1119 Tesselaardsdal Area bridges	Individual Project	10000	10000	0	20000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Theewaterskloof	C838.6 Caledon- Sandbaai	Individual Project	44192	94601	0	138793
TOTAL						601393	731240	505740	1638373

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12.8 NATIONAL GOVERNMENT PROJECTS IN THE OVERBERG REGION

List of Sector Department projects implemented in the Overberg District:

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
EPIP				
Overberg District Thuma Mina Green Deeds	The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and open public spaces as well as the conducting the environmental education and awareness campaigns with the following deliverables: Recruitment and placement of participants, Street Cleaning and clearing of illegal dumps, Education and Awareness campaigns Non-accredited training to participants.	Implementation	Mar 2019 – Sep 2021	R 9 049 774.00
WC - Wftc Cape Agulhas National Park (18/21)	The Project extends from Agulhas Lighthouse in the East to Die Dam in the West, a distance of 43 km's. The following activities are to be done by the teams: Beach clean-up, Visitor's Facilities (Overnight), Board Walk Maintenance, Hiking trial clean up, Road clean up, Environmental Education/awareness and Community Cleanup.	Planning	Feb 2019 – Jan 2021	R 6 400 000.00
WC - Wftc Rooiels to Quoin Point (18/21)	The Project comprises of the following deliverables: Coastal Clean-up, Control of invasive alien vegetation, Monitoring & compliance, Environmental awareness education. Other activities which will fall within this framework includes Catchment to sea cleaning, Clearing of historical dumpsites, Dune rehabilitation as well as disaster assistance.	Implementation	Mar 2019 – Sep 2021	R 14 200 000.00

Oceans and Coasts				
Oceans & Coasts (Operation Phakisa)	Operation Phakisa- A National Pollution Lab established for the monitoring of coastal waters, determining water quality status for human use and health, including industrial purposes.	Not indicated	Not indicated	Not indicated

WETLANDS				
Agulhas Wetlands	Wetlands Rehabilitation and improved ecosystem services	Implementation	2019/20 – 2021/22	R42 339 000.00
WfWet Riviersonderend	Wetlands Rehabilitation and improved ecosystem services	Implementation	2018/19 – 2020/21	R9 770 963.00
WfWet Riviersonderend draught response	Wetlands Rehabilitation and improved ecosystem services	Implementation	2019/20 – 2020/21	R7 800 000.00

NRM				
NRM WC Buffeljags Landscape 2	Alien Plant Clearing Project	Not Active		R750,000.00
NRM WC DUIWENHOKS RIPARIAN 2	Alien Plant Clearing Project	Not Active		R598,176.00
NRM WC FLOWER VALLEY 2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	R11,904,736.00
NRM SANP WW Agulhas_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WW Bontebok 2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM WC Bredasdorp	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WC Kleinmond/Ceres	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WC WOF Strand	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WC WOF Swellendam	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WC WOF Walkerbay	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF HAT Genadendal	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF HAT Hottentots Holland	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated



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Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
NRM WoF HAT WC Special Project Franschoek	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF HAT WC Special Project Genadendal	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF HAT WC Special Project Hottentots Holland	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated
NRM UPPER PALMIET_2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	R85,549,199.83
NRM WCNCB DE HOOP NEW 2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	Not indicated
NRM WCNCB ELANDSKLOOF NEW 2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	Not indicated
NRM WCNCB GROOTVADERSBOSCH_NEW 2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM WCNCB HOTTENTOTS HOLLAND NEW 2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	Not indicated
NRM WCNCB MARLOTH NEW 2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	Not indicated
NRM WCNCB Steenbras_2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	Not indicated
NRM GOUKAMMA_2	Alien Plant Clearing Project	Not Active	2019/20 - 2021/22	Not indicated

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

Projects	Project description	Project status	Time frames	Budget
Suurbraak FPSU	Mixed farming (grain, wheat, livestock & vegetables) still in the Planning phase	Project implemented in Swellendam Local Municipality	2020/21	Not indicated
Electrical Studies (N1&N2)	Skills Development	Implementation stage	Not indicated	R49,390.00
Plumbing (N1 & N2)	Skills Development	Implementation stage	Not indicated	R15,750.00
Furniture Making L3	Skills Development	Implementation stage	Not indicated	R684,960.00
Fitting & Turning (N1 & N2)	Skills Development	Implementation stage	Not indicated	R13,250.00
Aquaculture L4	Skills Development	Implementation stage	Not indicated	R196,200.00
Fitting & Turning N1&N2	Skills Development	Awaiting NDAC approval	Not indicated	R35,025.00
Animal Production (Sheep)	Skills Development	Awaiting NDAC approval	Not indicated	R242,000.00
Occupationally Directed Education Training & Development Practices L5	Skills Development	Awaiting NDAC approval	Not indicated	R448,000.00
Occupational Hygiene & Safety L3	Skills Development	Awaiting NDAC approval	Not indicated	R575,000.00

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
SheTradesZA	Initiative supporting women owned businesses with products that are ready for market or with limited market access. It is a platform that serves as a unique opportunity for women entrepreneurs in the SMME sector to participate in the global value chains and markets	Targeted beneficiaries - 1800	2019 - 2024	Not indicated
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 600	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 1300	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 2868	Not indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 3	Not indicated	Not indicated

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Projects	Project description	Location / Targeted areas	Time frames	Budget
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 60	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 5736	Not indicated	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a minimum number of enterprises that should benefit.	Targeted beneficiaries - 1180	Not indicated	Not indicated
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 2360	Not indicated	Not indicated

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13.1 STRATEGIC RISKS REGISTER 2021/2022

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 conducted to finalise the Risks Register. Specific risk assessments were conducted per department to establish impact and associated risks in terms of COVID-19. Risk Assessment dates are yet to be determined to engage on strategic risks with Senior Management and the Mayoral Committee.

The Strategic Risks Register of the Overberg District Municipality for period 2021/2022 will be accessible on the municipal website www.odm.org.za following approval by Council.

SOUTH AFRICAN TOP RISKS

(Extracts from the IRMSA RISK REPORT – South Africa Risks 2021 – Chapter 3)

- 3.1 Scarcity of unified, ethical and visionary leadership
- 3.2 Continuing private and public governance failure
- 3.3 Failure to root out and/or curb deeply entrenched corruption
- 3.4 Shifts in consumer behaviour
- 3.5 Failure to move forward in reforming the National health system
- 3.6 Deepening structural inequality
- 3.7 Failure to recalibrate education and skills development
- 3.8 Extreme weather events, natural disasters and climate change
- 3.9 Youth under increasing pressure – the lost generation
- 3.10 Disruptive technologies
- 3.11 Cyber risk
- 3.12 Prolonged deep economic recession and/or economic collapse

SOUTH AFRICA'S NEW 2021 TOP FIVE RISKS

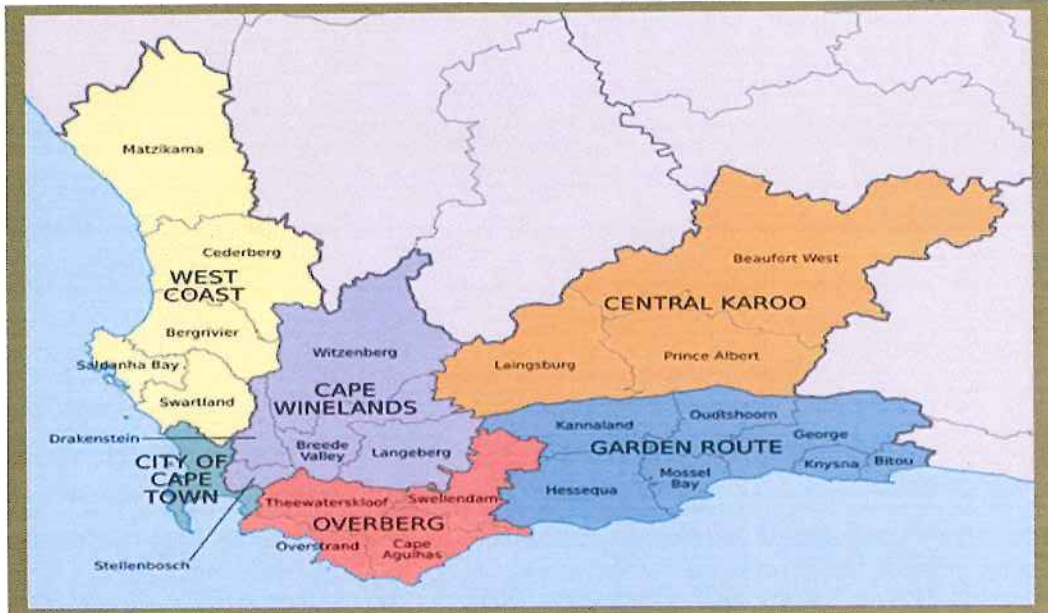


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