



OVERBERG

DISTRICT MUNICIPALITY • DISTRIKSMUNISIPALITEIT
• UMASIPALA WESITHILI

2021/2022 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

[FINAL REVIEW OF 2017/2021 PLAN]



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

Adopted 24 May 2021

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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

Refer 5-year IDP page 10

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

**EXTRACT FROM THE COUNCIL MINUTES OF VIRTUAL MEETING HELD 24 MAY 2021
COUNCIL RESOLUTION No.: A129. 24.05.2021**



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 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, the Third Review 2020/2021 on 25 May 2020, and the Draft Fourth Review 2021/2022 on 28 March 2021. 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 for adoption in 2022, 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 **Fourth Review constitutes a Review only, not an Amendment.**

Following the tabling of the Draft Review on 28 March 2021, a Notice was placed in the local media, on ODM notice boards across the region, and the Draft published on the municipal website for public representations till 30 April 2021. The Draft Review was also submitted to Department Local Government and National- and Provincial Treasury.

A hard copy was made available for inspection at the ODM Head Office and the public informed, in terms of section 21(4) of the Municipal Systems Act of 2000, that assistance will be provided to persons who cannot read or write.

It is confirmed that the Fourth IDP Review 2021/2022 must be read in conjunction with the 5-year IDP adopted on 15 May 2017, as well as subsequent reviews, 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) Council adopts the 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) Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, is currently being revised for adoption in 2022, in order to ensure alignment with the next 5-year IDP development cycle.

FOREWORD BY EXECUTIVE MAYOR

As the Executive Mayor of the Overberg District Municipality (ODM), I am honoured and proud to present the 2017/2022 revised Integrated Development Plan (IDP). This Fourth and Final Review of the 5-year Plan illustrates the commitment and dedication of the ODM to review and respond to current realities within our communities.



We are concluding on the current 5-year Plan, and with great enthusiasm looking forward to the next 5-year Strategic Plan for 2022/2026 which will continue to build on strategic partnerships through the Joint District/Metro Approach (JDMA). I am happy to report that the following JDMA projects have been implemented:

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- Expansion of rail infrastructure from Somerwet West to Grabouw
- Red-tape reduction for the ease of doing business
- Water security – borehole studies completed in Cape Agulhas and Theewaterskloof areas
- Safe House established in Cape Agulhas and to be introduced in other Local Municipalities
- Safety Strategy and Plans in place – excellent support and cooperation from District SAPS structures
- Assessment completed of basic service infrastructure requirements across the Grabouw area
- Planning of the new High School in Sandbaai has been completed – funding secured for 2021/22

Consultations are underway in respect of further projects which include the establishment of an Overberg Drug Rehabilitation Centre, additional educational opportunities in Grabouw, waste management, and to increase water storage capacity to enhance economic development and water security. A multi-departmental committee has also been established to drive water security projects.

These projects are directed at creating an open opportunity society through diversification and delivery of effective and efficient services. The District Economic Recovery Plan, with a strong focus on safety, job creation, and dignity and well-being, will further aid in rebuilding the economy and improving the livelihoods of residents in the Overberg.

Despite the many challenges posed by the onslaught of the Covid-19 pandemic, the ODM has managed to provide an uninterrupted service to our customers by executing essential functions. The District Joint Operations Centre (JOC) was managed responsibly and effectively to ensure a healthy and safe environment for all our citizens.

The Overberg District Municipality comprises a loyal and committed Council and Management who remains dedicated to executing our core mandate as captured in the Vision:

“Overberg – the opportunity gateway to Africa through sustainable services”

A special word of gratitude is extended to my fellow Councillors, the Municipal Manager, Management and Staff for their diligent efforts towards realising the 5-year Strategic Goals of Council.

Ald Andries “Sakkie” Franken
Executive Mayor

PREFACE BY MUNICIPAL MANAGER

It gives me great pleasure as the Municipal Manager and accounting officer of the Overberg District Municipality (ODM), to introduce to you the last and final review of the 4th Generation Integrated Development Plan (IDP), adopted by Council on 15 May 2017.



This is the final term of office of the incumbent Council and subsequently this is the fourth year that ODM has reviewed its 2017-2021 IDP which is in accordance with the requirements of the Municipal Systems Act, 2000.

The ODM has made significant progress to ensure proper alignment and consistency between strategic processes such as the IDP, the Budget, and Service Delivery and Budget Implementation Plan (SDBIP), with a particular focus on introducing proactive measures to mitigate the devastating impact of the Covid-19 pandemic on municipal resources and the livelihoods of communities in the District.

Overberg District Municipality is equally aware of the economic, social, and financial realities in the area and will have to employ innovative strategies to address those socio-economic and infrastructure challenges, without compromising the financial viability and sustainability of the municipality. A strong focus will certainly be to further strengthen strategic partnerships and the merging of resources in order to create an enabling policy environment that will facilitate development and establish an effective and efficient administration that will continue to respond to the needs of the community.

Alignment with National and Provincial policy directives is a key component of the IDP and for this reason the municipality diligently participates in the Joint District/Metro Approach (JDMA) process, in response to the President's call for a District Development Model (DDM) and One Plan. The key principle of the JDMA is collaboration, which entails co-planning, co-budgeting, and co-implementation. Following thorough consultations amongst key role-players, an Overberg JDMA Implementation Strategy has been developed – this will serve as the Overberg DDM One Plan. In this regard I thank the Western Cape Provincial Government for facilitating the JDMA process, which complimented the Overberg Technical- and Strategic Integrated Municipal Engagements.

I would like to thank all Overberg Mayors, Municipal Managers and Officials, and every stakeholder and resident who contributed and assisted in the final review of the 5-year Strategic Plan. Your continued support and cooperation is acknowledged with appreciation.

In conclusion, I would like to express my gratitude to the Executive Mayor, Ald Sakkie Franken, the Mayoral Committee Members, and all Councillors for providing strategic direction and political leadership. Also, a word of appreciation to each dedicated staff member for their commitment in ensuring the Strategic Goals of Council are translated into action plans and service delivery. Together, we have fulfilled our role of improving the lives of the people.

Mr David Beretti
Municipal Manager

DISTRICT RESPONSE TO CORONAVIRUS DISEASE 2019 (COVID-19)

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 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.

ACTIVE CASES AND DEATHS IN THE OVERBERG: February - May 2021

Overberg Region	15/02/2021	14/05/2021	Increase / Decrease	Percentage Increase/Decrease
Active Cases Overberg				
District Total	196	54	-142	-72.45%
Theewaterskloof	55	10	-45	-81.82%
Swellendam	32	5	-27	-84.38%
Cape Agulhas	27	9	-18	-66.67%
Overstrand	82	28	-54	-65.85%
Deaths				
District Total	459	501	42	9.15%

COVID - 19 PANDEMIC CALL CENTRES AND HOTLINES

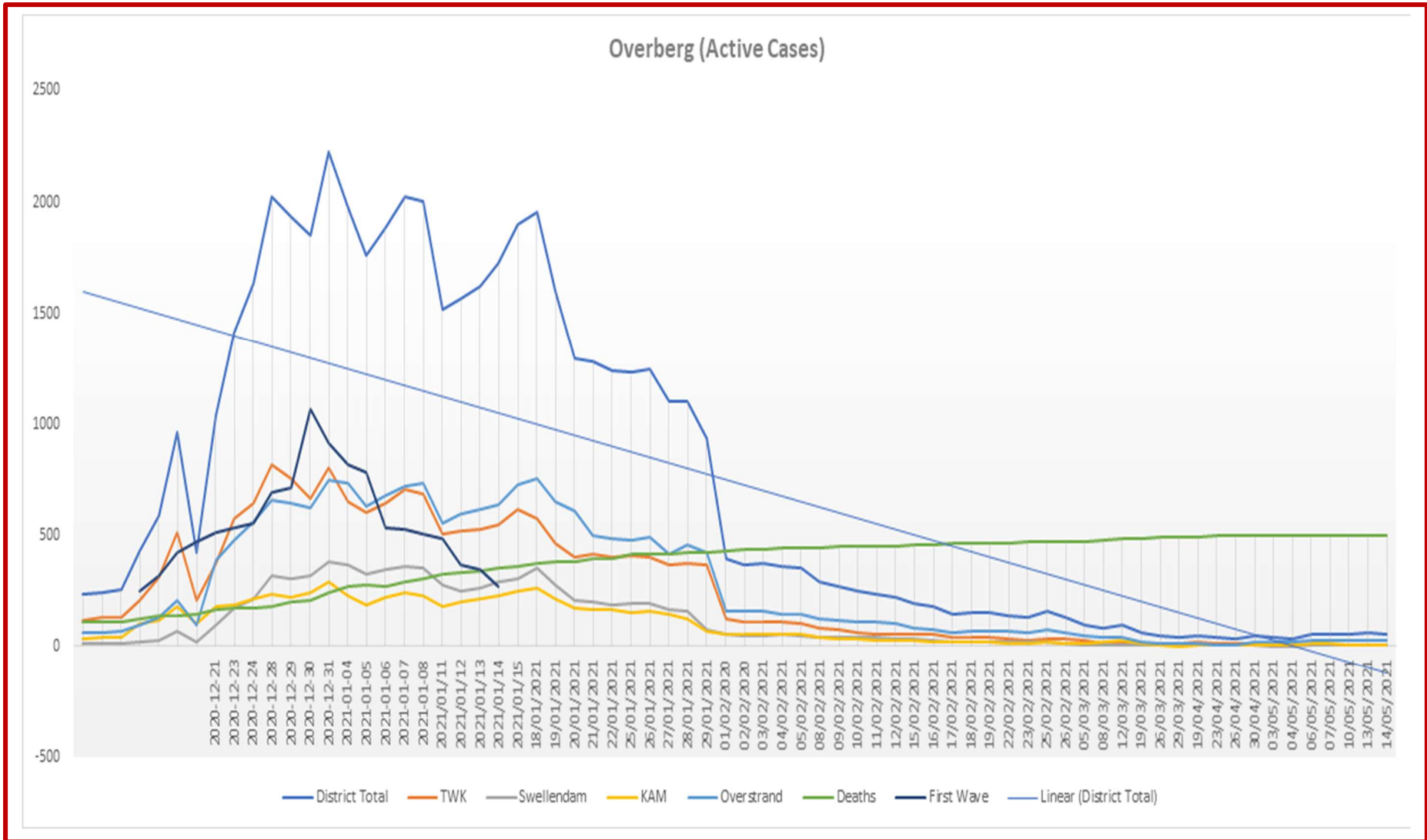


Coronavirus Hotline: 0800 029 999	National Crisis Line: 0861 322 322	South African Police Service: 08600 10111	Reporting undue price increases: 0800 141 880	Child Line: 0800 055 555	Department of Home Affairs: 0800 601 190
Persons with Disabilities: SMS 'help' to 31531	Support to SMMEs in distress: 0860 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
GB VF - 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
0600 123 456
EMERGENCY NUMBER
0800 029 999
sacoronavirus.co.za



OVERBERG ACTIVE COVID-19 CASES – 21 DECEMBER 2020 TO 14 MAY 2021



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.

2021/2022 CLOSE-OUT REPORT

National KPAs	Strategic Goal	Key Strategies	Status/Progress to date
<p>1</p> <p>Basic Services and Infrastructure</p>	<p>To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.</p>	<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
<p>2</p> <p>Local Economic Development</p>	<p>To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.</p>	<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

<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



1.1 INTRODUCTION

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

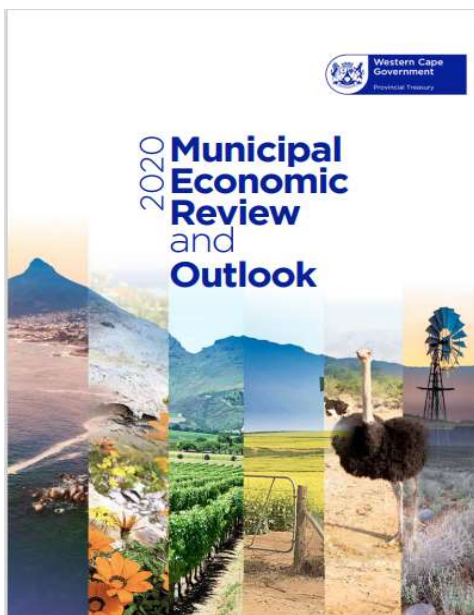
- (a) "A municipal council **must** review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance..."
- (b) "A municipal council **may** amend its integrated development plan in accordance with a prescribed 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 **Fourth Review constitutes a review only, not an amendment**. The Draft IDP Review 2021/22 was tabled to Council on 29 March 2021 and published for comment till 30 April 2021.

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 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 Draft IDP Review by WCG.
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.

1.1.2.1 POLITICAL LEADERSHIP

OVERBERG DISTRICT MUNICIPALITY COUNCIL 2016 - 2021



Ald Andries 'Sakkie' Franken
Executive Mayor
DA



Cllr Archibald Klaas
Deputy Executive Mayor
DA



Ald Lincoln de Bruyn
Speaker
DA



Cllr Helena Coetzee
Chair - Financial Services
DA



Cllr Lindile Ntsabo
Chair - Corporate Services
DA



Cllr Samuel Fredericks
Chair - Strategic Services
DA



Cllr Charmaine Resandt
Chair - Community Services
DA



Ald Vuyiswa Mentle
ANC



Ald Kio Tiemie
DA



Ald Eve Marthinus
ANC



Ald Jan Gelderblom
ANC



Ald Nombizane Sapepa
ANC



Cllr Cornelius Lamprecht
DA



Cllr Ronald Brinkhuy
DA



Cllr Evelyn Sauls
DA



Cllr Steven Fourie
DA



Cllr Jean Orban
DA



Cllr Gcobisa Mangcu-Qotywe
DA



Cllr Unathi Sipunzi
ANC



Cllr Caroline Wood
ANC
























Cllr Mario Witbooi
ANC

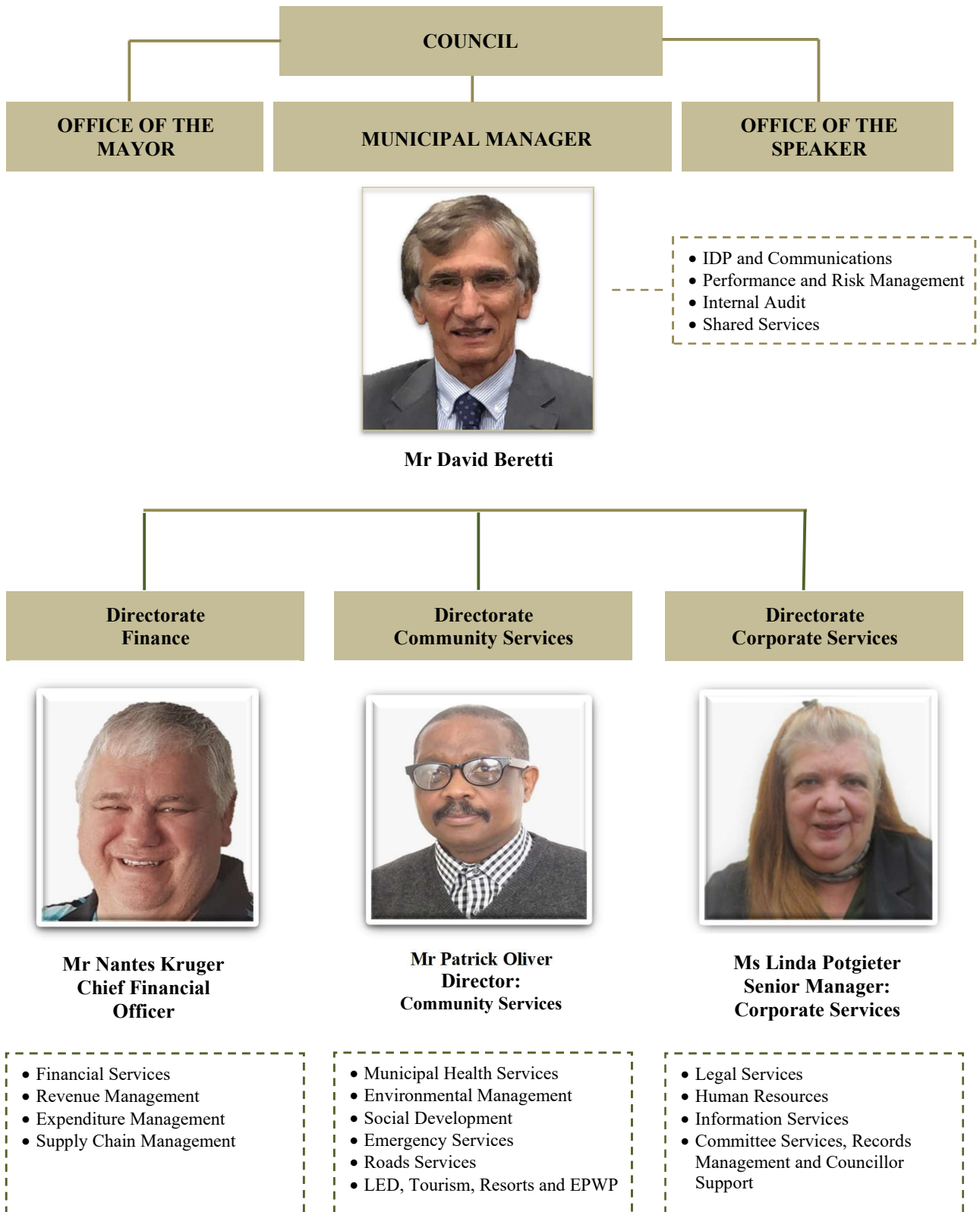


OVERBERG
DISTRICT MUNICIPALITY

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

1.1.2.2 ADMINISTRATIVE LEADERSHIP OF OVERBERG DISTRICT MUNICIPALITY



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)



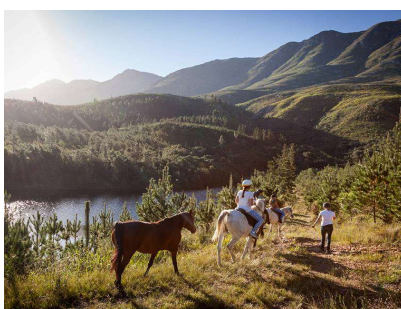
Overstrand Municipality

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 Daniel Lübbe
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)



OVERBERG DISTRICT AT A GLANCE



SEAT
Bredasdorp

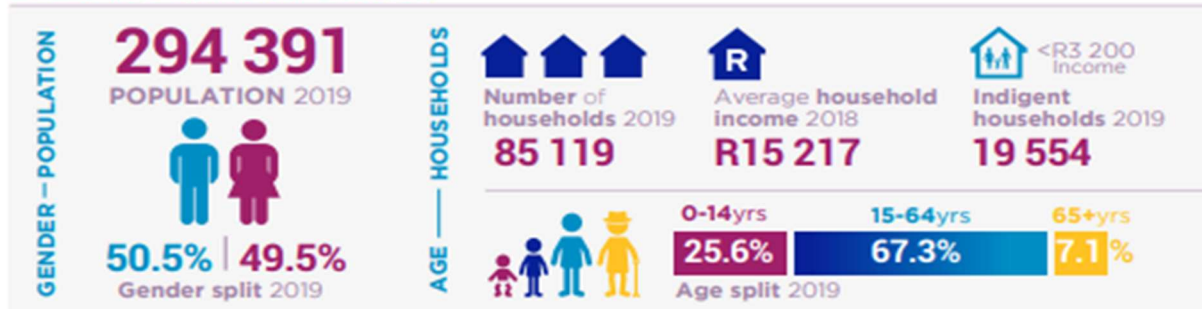
AREA
12 239 KM²

OD OVERBERG DISTRICT

DENSITY
21/KM²

MUNICIPALITIES | THEEWATERSKLOOF, OVERSTRAND, CAPE AGULHAS, SWELLENHAM

DEMOGRAPHICS



GROSS DOMESTIC PRODUCT



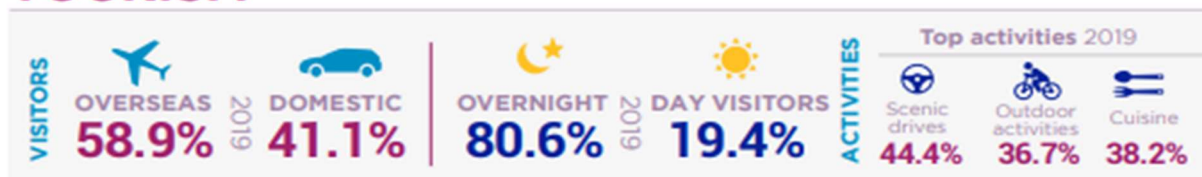
EMPLOYMENT



TRADE



TOURISM



Source: MERO 2020



2018 GDPR AND EMPLOYMENT CONTRIBUTION

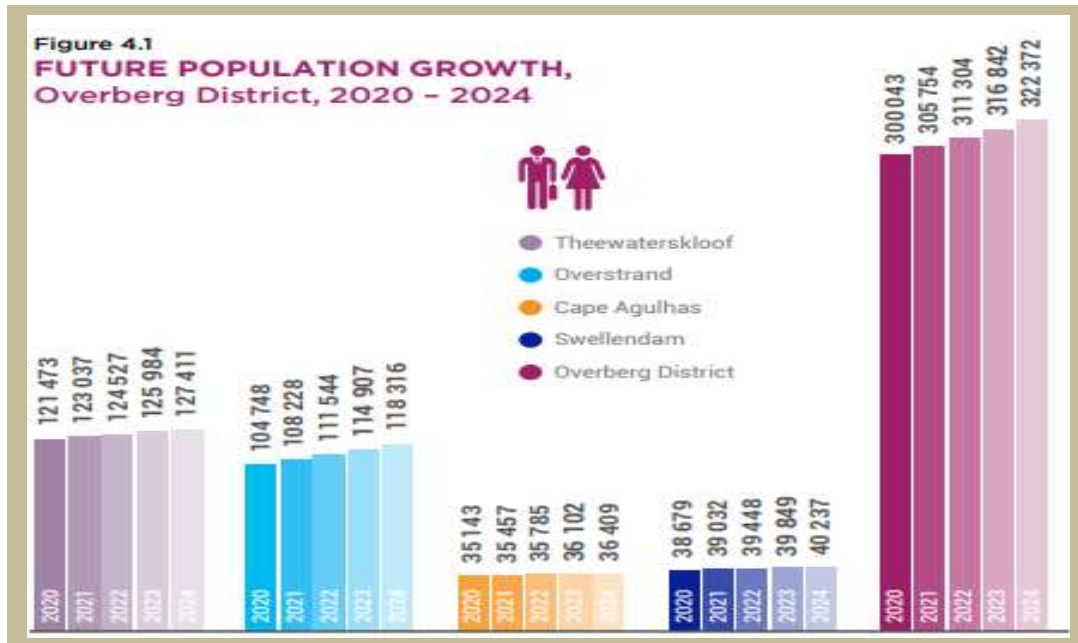
2019 ESTIMATED GDPR AND EMPLOYMENT GROWTH

		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%	0.3%	-2.3%	-1.1%
	CONSTRUCTION	7.2%	6.8%	-3.2%	-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

1.1.2.3.1 Population Profile

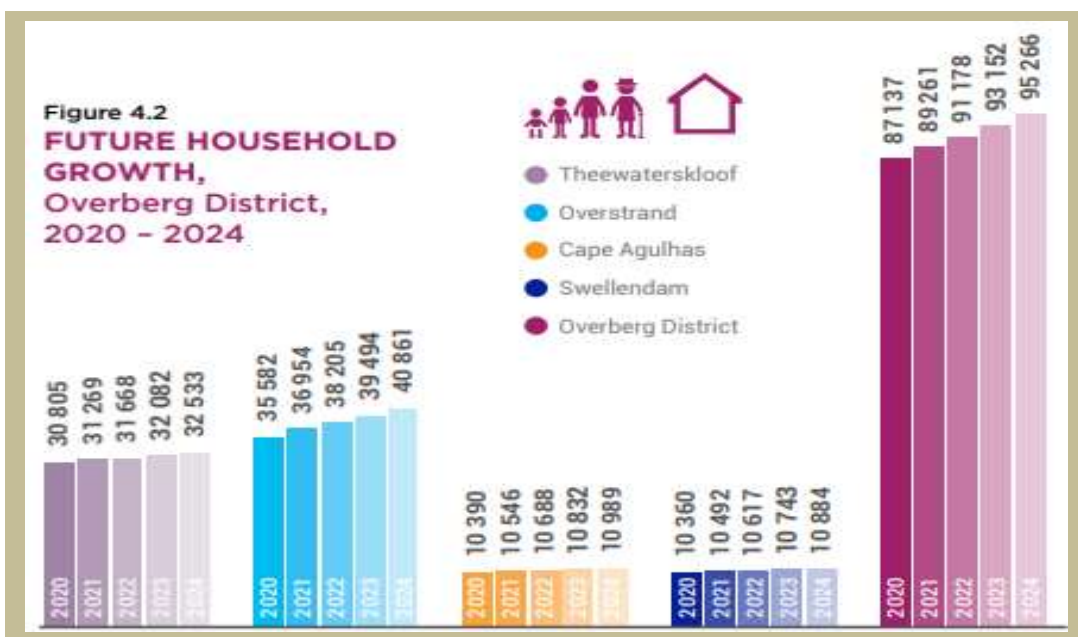
As illustrated below, the Overberg District has a population of 300,043 people in 2020, who mainly reside in the Theewaterskloof (40.7%) and Overstrand (34.5%) municipal areas. It is estimated that the District’s population will increase to 322,372 people in 2024.



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

1.1.3 Economic Outlook

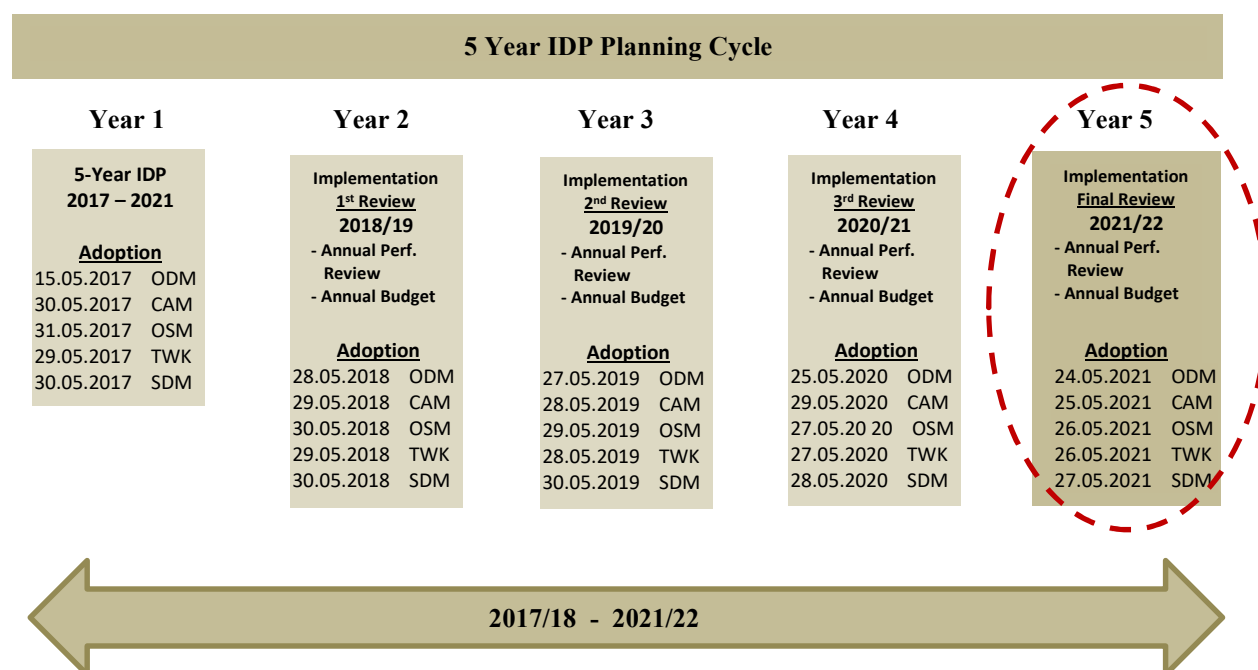
Despite achieving a higher average growth rate than the Province between 2009 and 2018, the Overberg District reported marginally lower growth rates than the Province in 2010, 2016 and 2018. It should be noted that the economic slowdown was experienced across all districts in the Province between 2015 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 47, for additional economic data.

1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.2 THE IDP PLANNING CYCLE



Scheduled engagements to discuss the next five-year IDP development cycle of 2022/23 to 2026/27 - Draft to be tabled to Council by end March 2022, and the Final for adoption by end May 2022:

- | | |
|---|---------------------|
| Western Cape Districts Integrated Forum | - 31 May 2021 |
| Provincial IDP Managers Forum | - 11 June 2021 |
| District IDP Managers Forum | - 17 & 28 June 2021 |

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
30 March - 30 April 2021	Public comment period
31 March 2021	Overberg District Public Participation & Communications Forum
10 May 2021	2021 Overberg Strategic Integrated Municipal Engagement (SIME)
13 May 2021	Overberg IDP Engagement
14 May 2021	Overberg District Consolidated SIME 2021
24 May 2021	Adoption of Final IDP Review 2021/22 and Budget

**CONSULTATIONS THROUGHOUT FINAL REVIEW PROCESS:
 Joint District/Metro Approach (JDMA) & Municipal Heads of Departments**

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:
1. Total % Alignment to the District = The Sum of % Alignment of each Local Municipality
2. 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

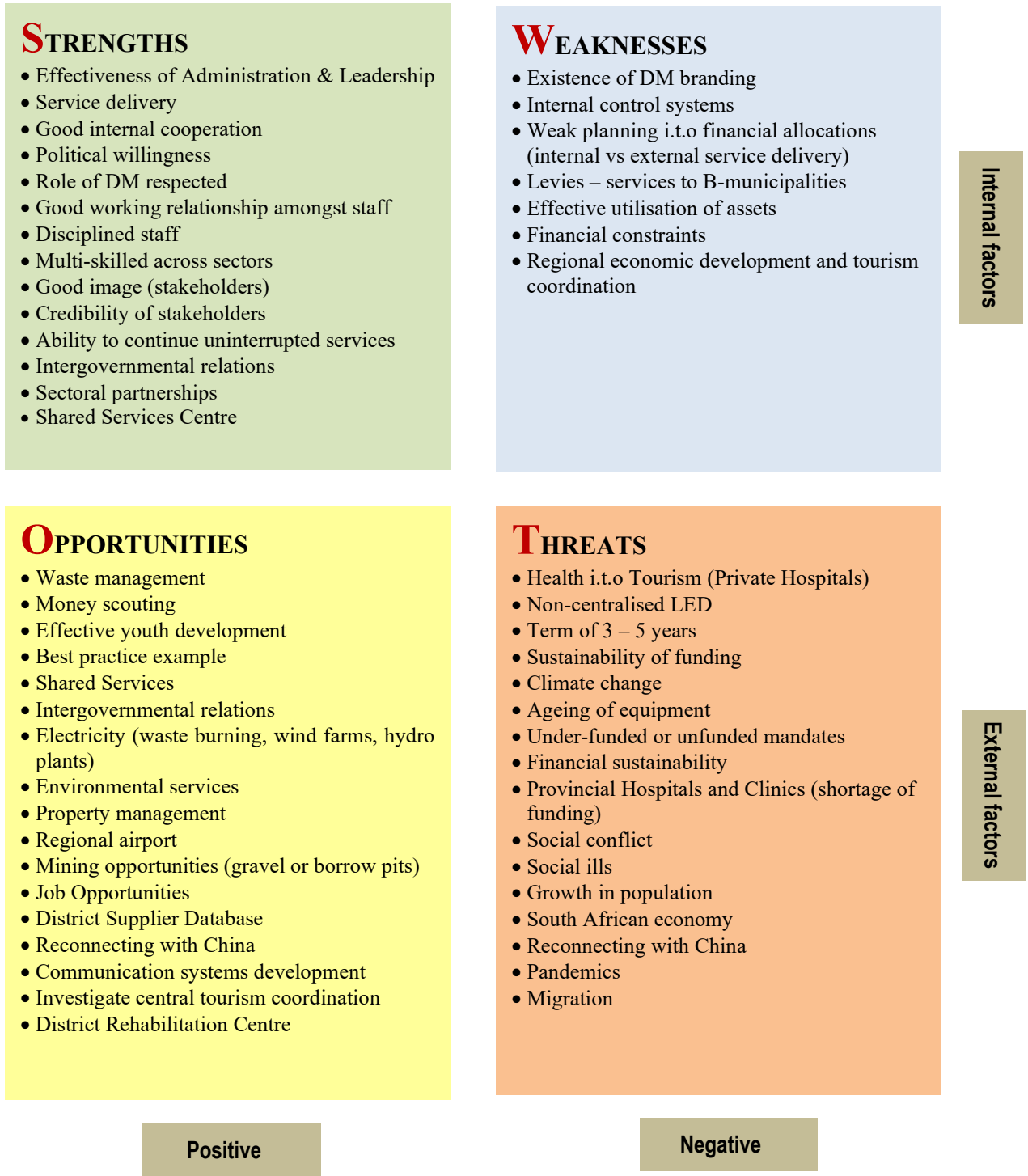
Cape Winelands DM	38.8
Central Karoo DM	65.9
Garden Route DM	32.1
Overberg DM	78.1
West Coast DM	67.7

Scheduled engagements 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:

Western Cape Districts Integrated Forum	- 31 May 2021
Provincial IDP Managers Forum	- 11 June 2021
District IDP Managers Forum	- 17 & 28 June 2021

1.3 5-YEAR STRATEGIC DIRECTION

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



2.1 PUBLIC PARTICIPATION

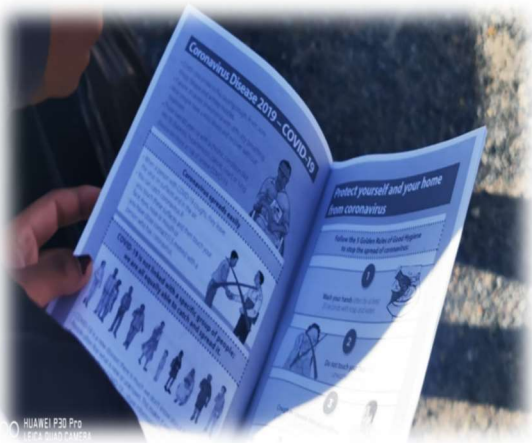
2.1.4 OVERBERG COMMUNITY OUTREACH PROJECT

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.

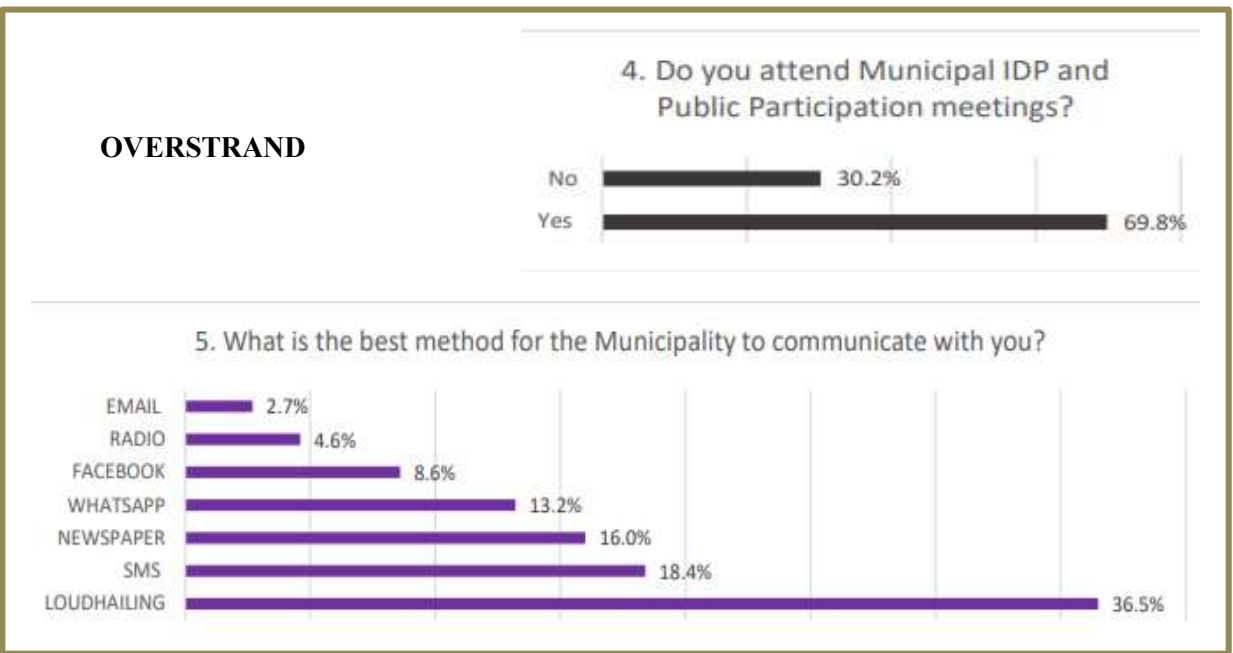
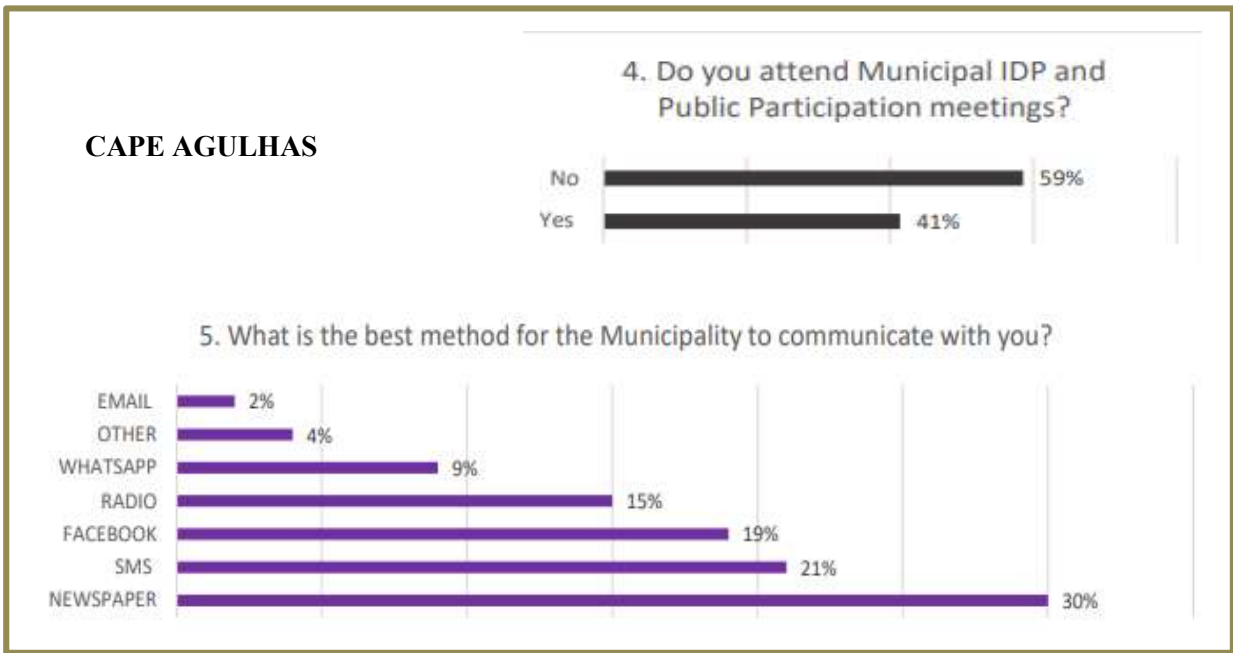
To assist the Local Municipalities, the District initiated an Overberg Community Outreach Project in July 2020 by way of a door-to-door survey with the assistance of Community Development Workers (CDWs), Youth Community Outreach Programme (YCOP) Ambassadors, ODM Environmental Health Practitioners (EHPs)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

- a) The importance of wearing a mask
- b) Interest in municipal public participation engagements and affairs of the municipality
- c) 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.



COMMUNITY SURVEY OUTCOMES PER LOCAL MUNICIPALITY

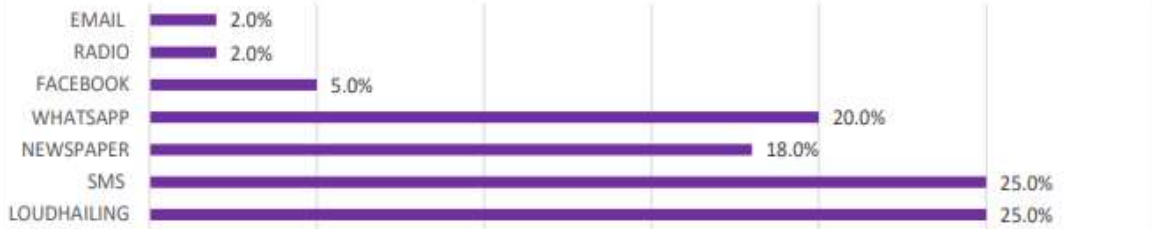


THEEWATERSKLOOF

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



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

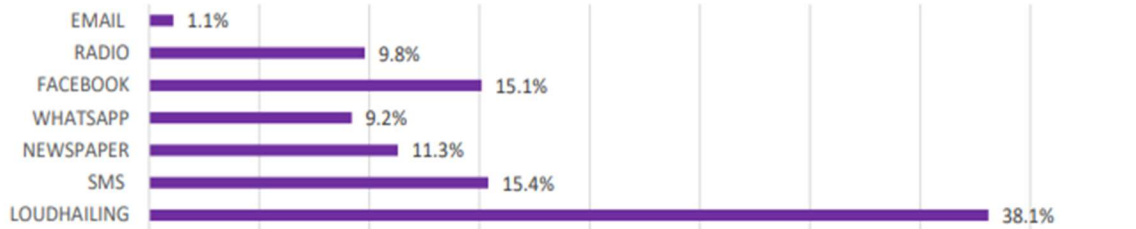


SWELLENDAM

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



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



DISTRICT APPRECIATION ROADSHOW

Following the successful and impactful implementation of the Overberg Community Outreach/Survey Project initiative, on 8 April 2021 the District Executive Mayor, Ald A Franken (Sakkie), embarked on a District Roadshow to award a token of appreciation to those who actively participated and assisted with the roll-out of the project. The ceremonial hand-over of certificates was done per local municipal area across the region.



2.2 INTERGOVERNMENTAL RELATIONS (IGR)

2.2.2 INTEGRATED MUNICIPAL ENGAGEMENTS

PROVINCIAL ENGAGEMENTS

Provincial engagement dates are determined and communicated 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 (next virtual Forum scheduled for 11 June 2021)
- Provincial Public Participation Forum (next Forum scheduled for 25 May 2021 in Bredasdorp)
- 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.

2021 Strategic Integrated Municipal Engagement (SIME)

Following the TIME engagement, a virtual Overberg SIME engagement was held on 10 May 2021 to discuss Provincial Government assessments of the Overberg District Municipality's 2021/22 MTREF planning and budgeting documents (IDP, SDF and Budget) which were assessed against the principles of 'Responsiveness, Resilience and Recovery'. The assessments also provided an indication of municipal ability and readiness to deliver on legislative and constitutional mandates.

2021 Overberg District Consolidated SIME: JDMA – District Approach

As an extension of the individual Municipal SIME engagements, a virtual 2021 Overberg District Consolidated SIME: JDMA – District Approach engagement was held on 14 May 2021.

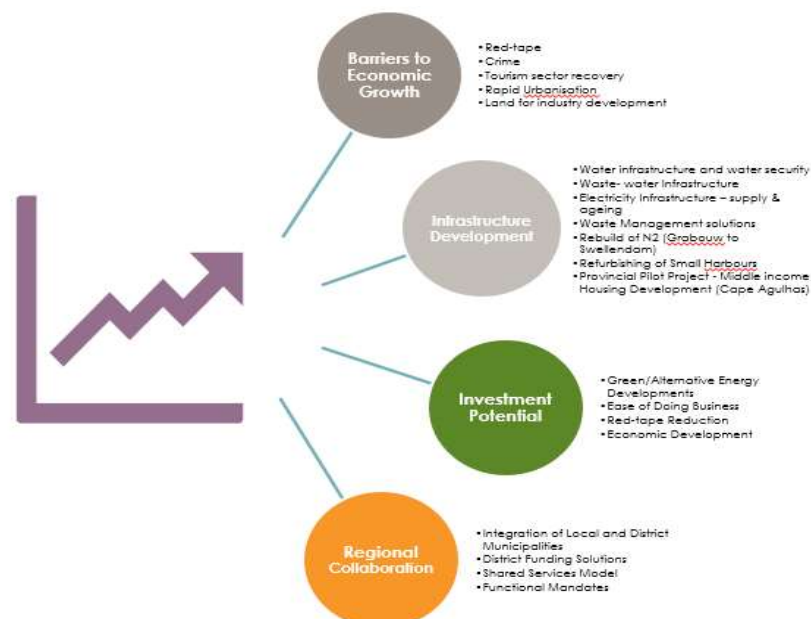
The importance of the integrated planning and budgeting assessment is stipulated in Chapter 5 of the Local Government Municipal Systems Act 32 of 2000 (MSA), the MSA Regulations and the Local Government Municipal Finance Management Act 56 of 2003 (MFMA). These annual provincial assessments afford the provincial sphere of government an opportunity to exercise its monitoring and support role to municipalities as stipulated by the Constitution.

The emphasis of the engagement was to provide linkages between transversal themes and what will be needed to unlock growth potential, i.e. what would be required to move beyond integrated planning and budgeting towards targeted interventions that improves overall quality of life.



Key discussions/resolutions:

- **Multi-pronged approach** with regards to several of the challenges.
- **Collaboration** between all spheres of government with regards to the provision of services specifically in terms of human settlements.
- **Infrastructure planning** – alignment to budgets.
- **Targeted approach** – redirect resources to one municipality to address the challenges.
- **Differentiated level of services** – to address affordability.
- **Landfill sites** – use of Karwyderskraal site proposed to be used by everyone.
- **Land invasion** – land owned by government departments. Reaction is delayed and too late to address the issue - specifically TPW.
- **Land availability for small farmers** – no land available and causing challenges with housing the animals.
- **Genadendal transformation** – owes R57 million in outstanding service charges and rates.
- **Exemption notice** that has expired with the composition of the BAC.
- **Lawlessness** – community safety is a challenge – puts pressure on limited resources.
- **LGES** – increase in the 3rd year is nominal – effect on municipalities to potentially reduce free basic services.
- **Economic Development** – bulk infrastructure in short supply for an industrial- and housing development.
- **Economic Recovery Plan** – need to share innovative response in addressing the recovery. We need to include these plans in discussions.
- **CAPEX budgets** – are we injecting finance into capital budgets to address infrastructure as part of the economic strategy.
- **Socio-economic profiles & MERO** – what is the growth in terms of the various sectors during Covid.
- **Red-tape reduction** – internal processes and how it can be fast tracked. One-stop shop where the relevant officials are present to fast-track applications.
- **Innovative and sustainable solutions** for economic growth and recovery.
- **Roads agency function** – has an effect on financial sustainability.
- **Safety Forum and Safety Plan** – in place at the District. Possible deployment of safety ambassadors to assist with the monitoring of crime.
- **Revenue optimisation strategies** – resources are limited within the framework of funding for Districts.



DISTRICT IDP, PUBLIC PARTICIPATION AND COMMUNICATIONS

The following IDP, Public Participation and Communications structures are functional in the Overberg. Each has a Terms of Reference in place. Refer page 28 for stakeholder engagement dates.

- **IDP Steering Committee**
Representatives: District Mayor, Portfolio Chairperson, Municipal Manager and Senior Managers; last Steercom held in the form of a Strategic Session of Council on 18 January 2021.
- **District IDP Managers Forum**
Representatives: IDP Managers across the region, Dept Local Government: IDP; next Forum scheduled for 17 June 2021.
- **District Public Participation and Communications Forum**
Representatives: Public Participation – and Communications Officials across the region, Government Communication Information System (GCIS), Dept Local Government: Communications; next Forum scheduled for 2 June 2021.

Provincial Sector Departments are invited as and when required 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, was adopted at a Forum Meeting held on 31 March 2021. Refer page 28 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 District IDP Framework- and Process Plan, and the next 5-year IDP which is guided by National- and Provincial Government directives. The next Forum is scheduled to take place on 31 May 2021.



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 April 2021:	Permanent	= 319
	Temporary	= 94
	Total staff complement	= 413

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	Amended	A130. 24.05.2021
2. Borrowing Policy	Revised (no changes)	A130. 24.05.2021
3. Budget Policy	Revised (no changes)	A130. 24.05.2021
4. Cash Management and Investment Policy	Revised (no changes)	A130. 24.05.2021
5. Credit Control and Debt Management Policy	Revised (no changes)	A130. 24.05.2021
6. Customer Care Policy	Revised (no changes)	A130. 24.05.2021
7. Demand Management Policy	Revised (no changes)	A130. 24.05.2021
8. Funding and Reserves Policy	Revised (no changes)	A130. 24.05.2021
9. Infrastructure Investments and Capital Projects Policy	Revised (no changes)	A130. 24.05.2021
10. Infrastructure Procurement and Delivery Management Policy	Revised (no changes)	A130. 24.05.2021
11. Liquidity Policy	Revised (no changes)	A130. 24.05.2021
12. Long-Term Financial Planning Policy	Revised (no changes)	A130. 24.05.2021
13. Management and Administration of Immovable Assets Policy	Revised (no changes)	A130. 24.05.2021
14. Payroll Management and Administration Policy	Revised (no changes)	A130. 24.05.2021
15. Preferential Procurement Policy	Revised (no changes)	A130. 24.05.2021
16. Supply Chain Management Policy	Amended	A130. 24.05.2021
17. Tariff Policy	Revised (no changes)	A130. 24.05.2021
18. Virement Policy	Revised (no changes)	A130. 24.05.2021
19. Travelling & Subsistence	Revised (no changes)	A130. 24.05.2021
20. Cost Containment	Revised (no changes)	A130. 24.05.2021

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	ODM (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

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 95 for further Western Cape Provincial Government commitments.

3.2.5 BUDGET SCHEDULES

Draft Budget Schedules SA 4, 5, 6 and 18, as included in the Budget and tabled to Council for adoption on 24 May 2021 (Item A130. 24.05.2021), are included on pages 41 – 44.

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	25 695	13 657	14 213	
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	128 870	130 171	135 912	
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	16 980	16 150	16 495	
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	86 238	87 708	
Municipal Transformation & Institutional Development	To ensure Municipal Trnsformation & Institutional Dev elopment 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	255 224	246 246	254 360

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

- - - - -

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	14 169	14 132	16 650	16 607	16 607	16 742	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	171 327	169 712	176 185	
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	16 875	15 625	16 204	
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	27 864	26 550	27 191	
Municipal Transformation & Institutional Development	To ensure Municipal Trnsformation & Institutional Development by creating a	E		9 077	10 940	13 085	17 760	17 827	17 827	21 143	17 164	17 710	
Allocations to other priorities													
Total Expenditure				1	183 264	201 884	208 170	239 858	255 054	255 054	253 950	245 330	254 018

References

1. Total expenditure 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 expenditure balance

- - - - -

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

- - - - -

Choose name from list - Supporting Table SA18 Transfers and grant receipts

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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		62 321	72 676	76 939	79 494	82 406	82 406	82 136	83 826	85 193
Local Government Equitable Share		57 286	67 902	71 776	74 636	77 548	77 548	77 375	79 984	81 348
Finance Management		1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000
EPWP Incentive		1 142	1 125	1 243	1 188	1 188	1 188	1 053	-	-
Rural Roads Asset Management Grant		2 643	2 649	2 807	2 670	2 670	2 670	2 708	2 842	2 845
Municipal Disaster Relief Grant		-	-	113	-	-	-	-	-	-
Other transfers/grants [insert description]										
Provincial Government:		82 704	95 381	97 493	1 389	118 064	118 064	112 428	111 484	116 388
PT - PAWK		81 191	93 654	94 629	-	115 907	115 907	109 595	108 781	113 763
Seta		137	202	204	-	-	-	-	-	-
Health Subsidy		164	162	159	200	200	200	203	211	221
Financial Management Grant		-	-	-	-	-	-	-	-	-
Municipal Capacity Building Grant		-	-	-	-	-	-	-	-	-
Financial Management Support Grant		780	752	-	-	-	-	-	-	-
Greenest Municipality		70	-	-	-	-	-	-	-	-
CDW Operational Support Grant		56	-	112	56	56	56	57	57	57
Local Government Graduate Internship Grant		66	-	80	-	-	-	-	-	-
Human Capacity Building Grant		240	360	380	401	301	301	250	-	-
Finance Management (Resorts)		-	-	650	-	-	-	-	-	-
Fire Safety Plan		-	250	900	732	1 600	1 600	2 323	2 435	2 347
mSCOA Support Grant		-	-	280	-	-	-	-	-	-
LG Support Grant - Human Relief		-	-	100	-	-	-	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	145 025	168 057	174 432	80 883	200 470	200 470	194 564	195 310	201 581
Capital Transfers and Grants										
National Government:		-	-	66	-	-	-	-	-	-
Municipal Disaster Relief Grant				66						
Other capital transfers/grants [insert desc]										
Provincial Government:		890	3 933	200	2 100	1 232	1 232	-	-	-
Other capital transfers/grants [insert description]										
WC Financial Management Grant		-	-	-	-	-	-	-	-	-
Fire Safety Plan		-	750	200	-	732	732	-	-	-
CDW		-	-	-	-	-	-	-	-	-
Risk		-	-	-	-	-	-	-	-	-
Disaster Management		90	-	-	-	-	-	-	-	-
Fire Service Capacity Building Grant		800	3 183	-	2 100	500	500	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	890	3 933	266	2 100	1 232	1 232	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		145 915	171 990	174 698	82 983	201 702	201 702	194 564	195 310	201 581

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)

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	Licencing 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

3.3.2 BIODIVERSITY FEATURES

Alien Vegetation Management

The ODM revised its Invasive Alien Plant Monitoring, Control and Eradication Plan. The following priorities were 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.

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.

Middelvllei 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

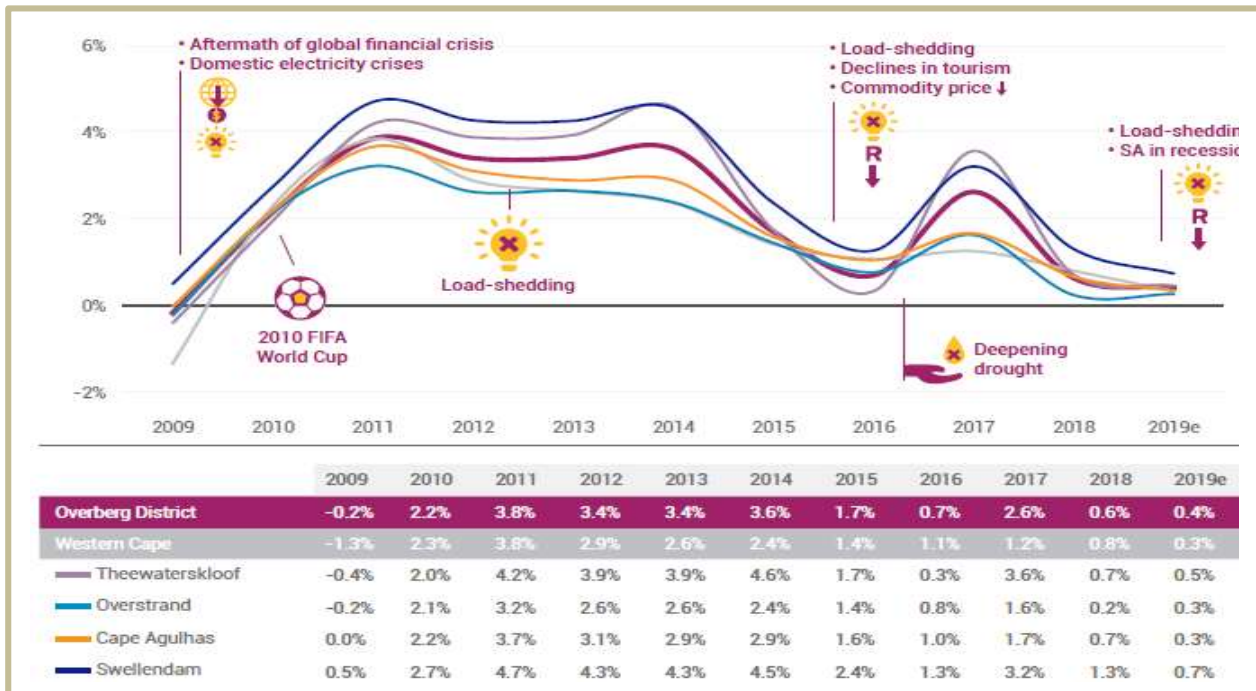
3.4.1 GDP PERFORMANCE

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

□ GDP 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.



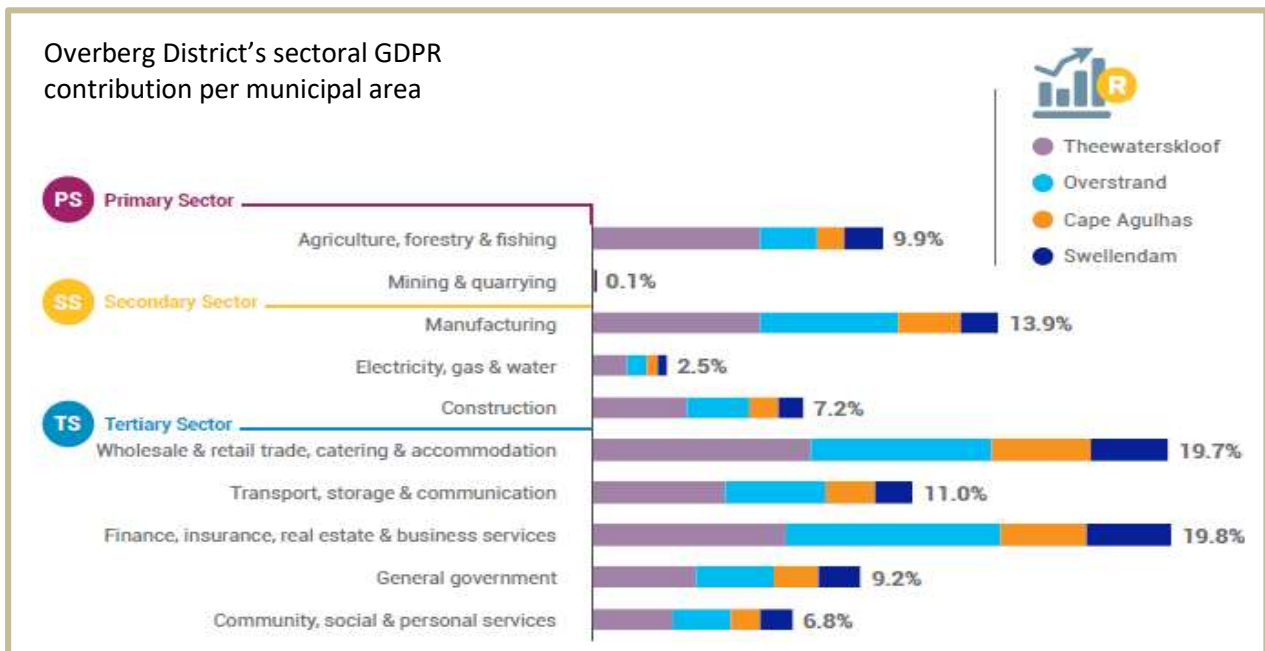
Source: Quantec Research, 2019

□ GDP Performance per Sector, 2018

SECTOR	R million value 2018	Contribution to GDP (%) 2018	Trend 2014 – 2018 (%)	Real GDP growth 2019e (%)
PS 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%
SS 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%
TS 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

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 GDP 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 (PS)			
Agriculture, forestry & fishing	-9.1%	12.4%	-8.8%
Mining & quarrying	-3.2%	-23.0%	15.3%
Secondary Sector (SS)			
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 (TS)			
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

3.4.2 EMPLOYMENT

Overberg District Employment Growth, 2018

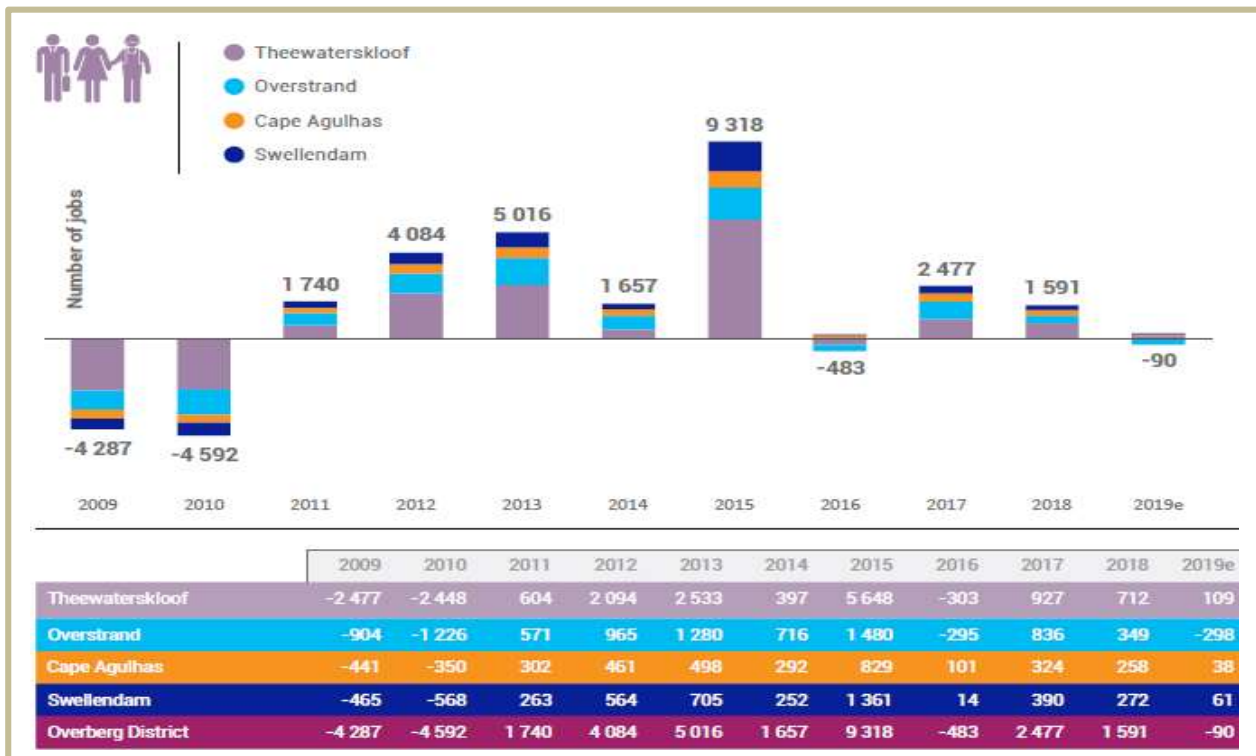
MUNICIPALITY	Number of jobs 2018	Contribution to employment (%) 2018	Average annual change 2014 – 2018	Net change 2019e
Theewaterskloof	62 384	46.8%	1 476	109
Overstrand	36 966	27.7%	617	-298
Cape Agulhas	16 208	12.2%	361	38
Swellendam	17 804	13.4%	458	61
Overberg District	133 362	100.0%	2 912	-90
Western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

□ 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



THEWATERSKLOOF MUNICIPAL AREA

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

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

SWELLENHAM 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

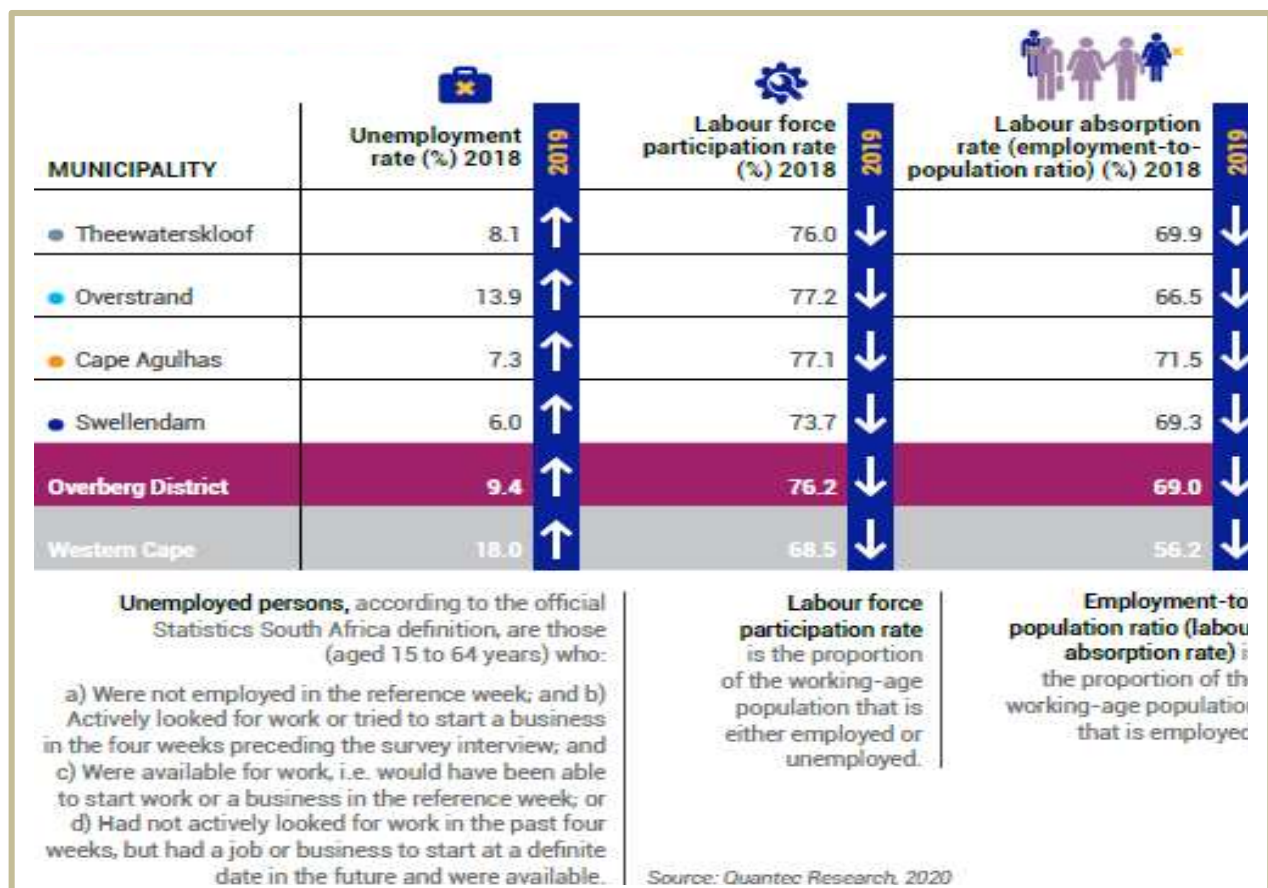
3.4.2.1 UNEMPLOYMENT

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.

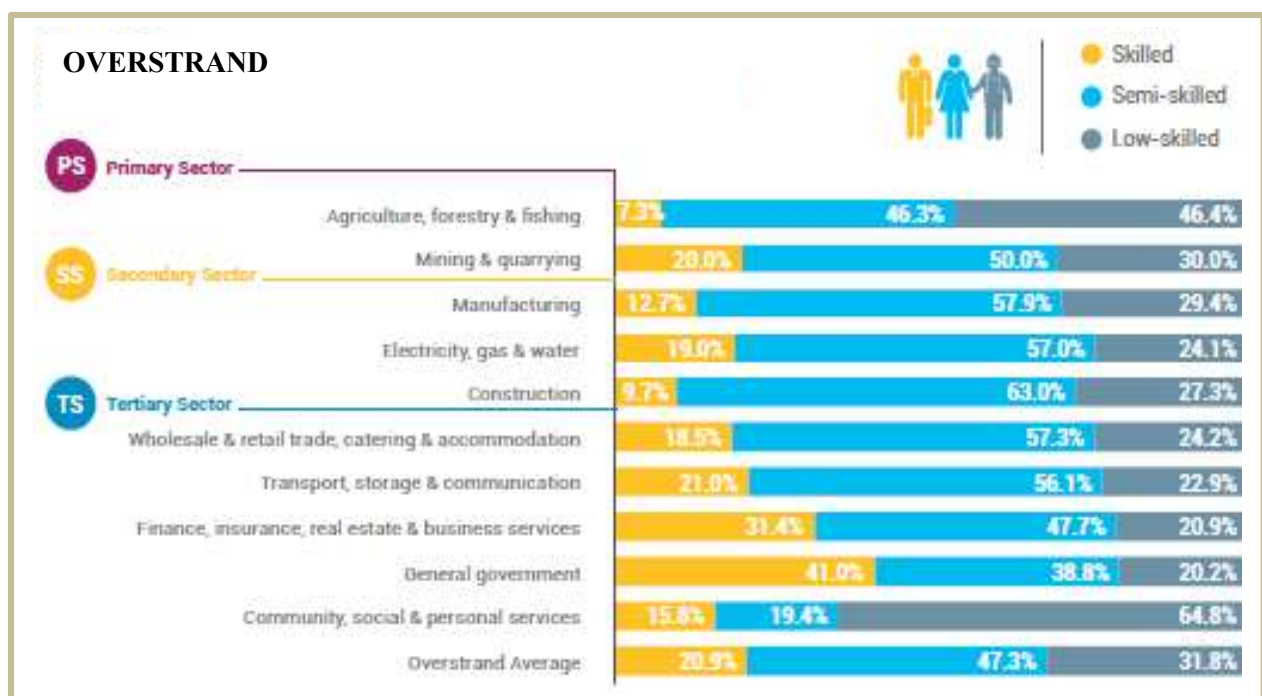
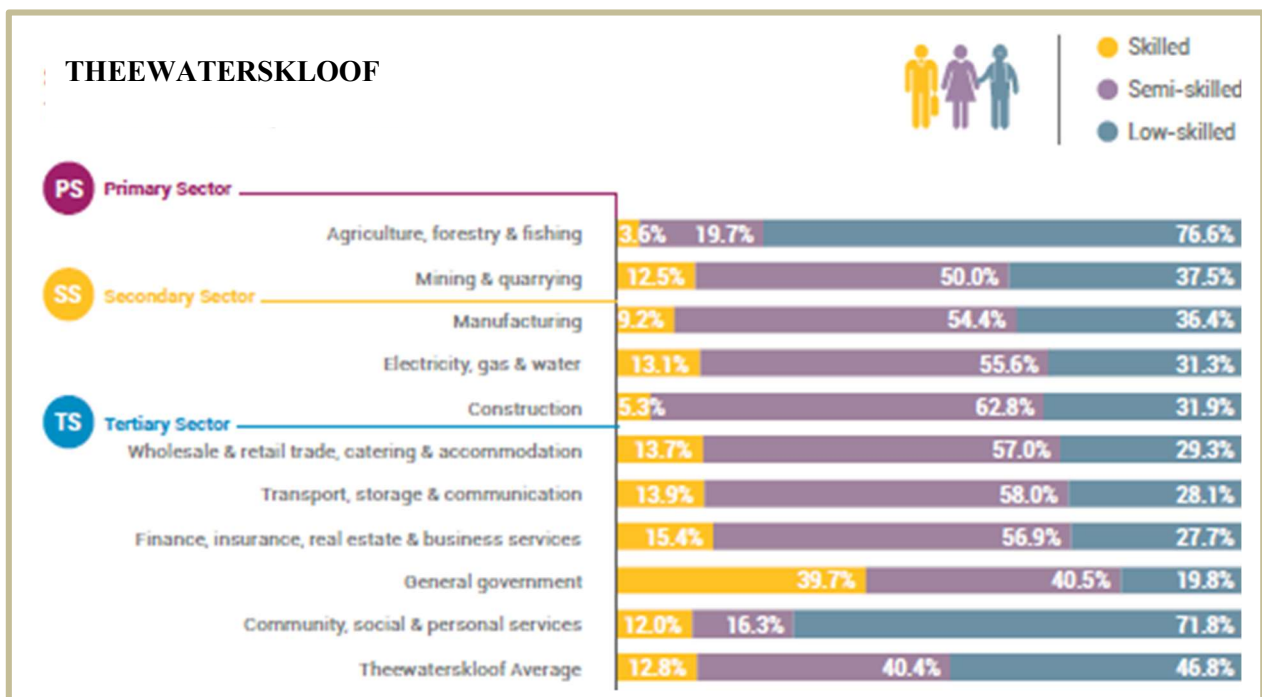
However, the high labour force participation rate across the Overberg indicates that most of the District's working-age population are actively engaging in the labour market, either by working or looking for work. The annual movements in the Overberg from 2018 to 2019 reflect those in the Western Cape.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

3.4.3 SKILL LEVELS PER SECTOR PER MUNICIPAL AREA, 2018

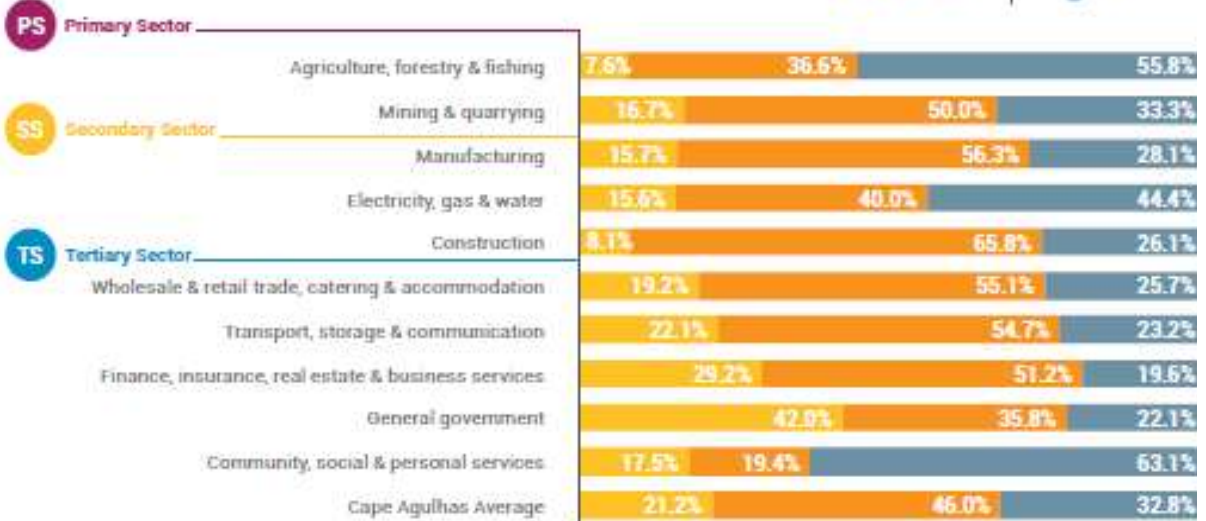
Source: Quantec Research, 2020



CAPE AGULHAS



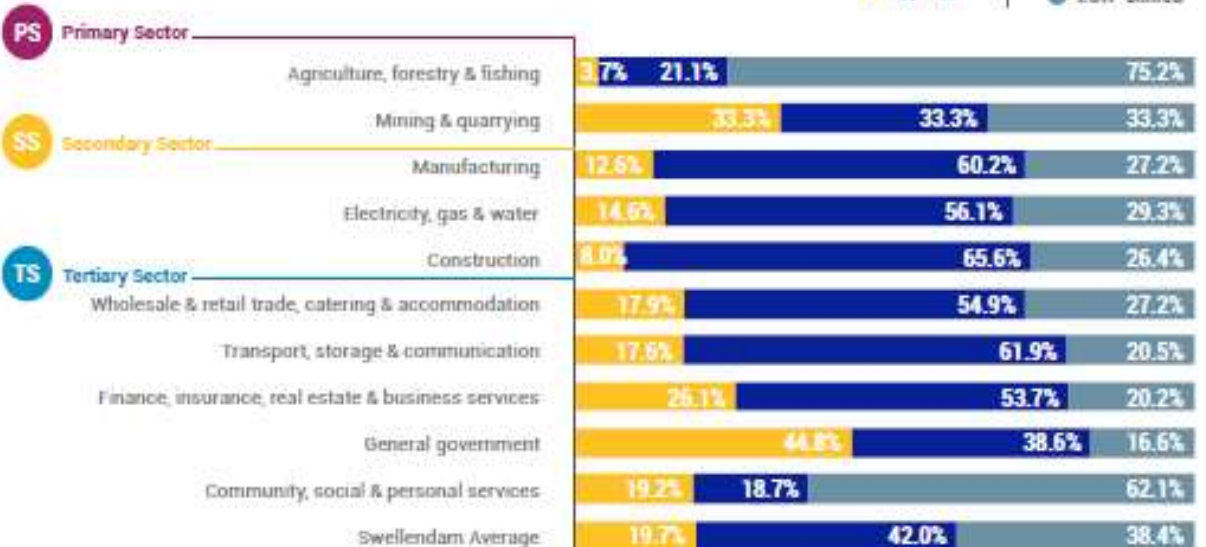
- Skilled
- Semi-skilled
- Low-skilled



SWELLENDAM

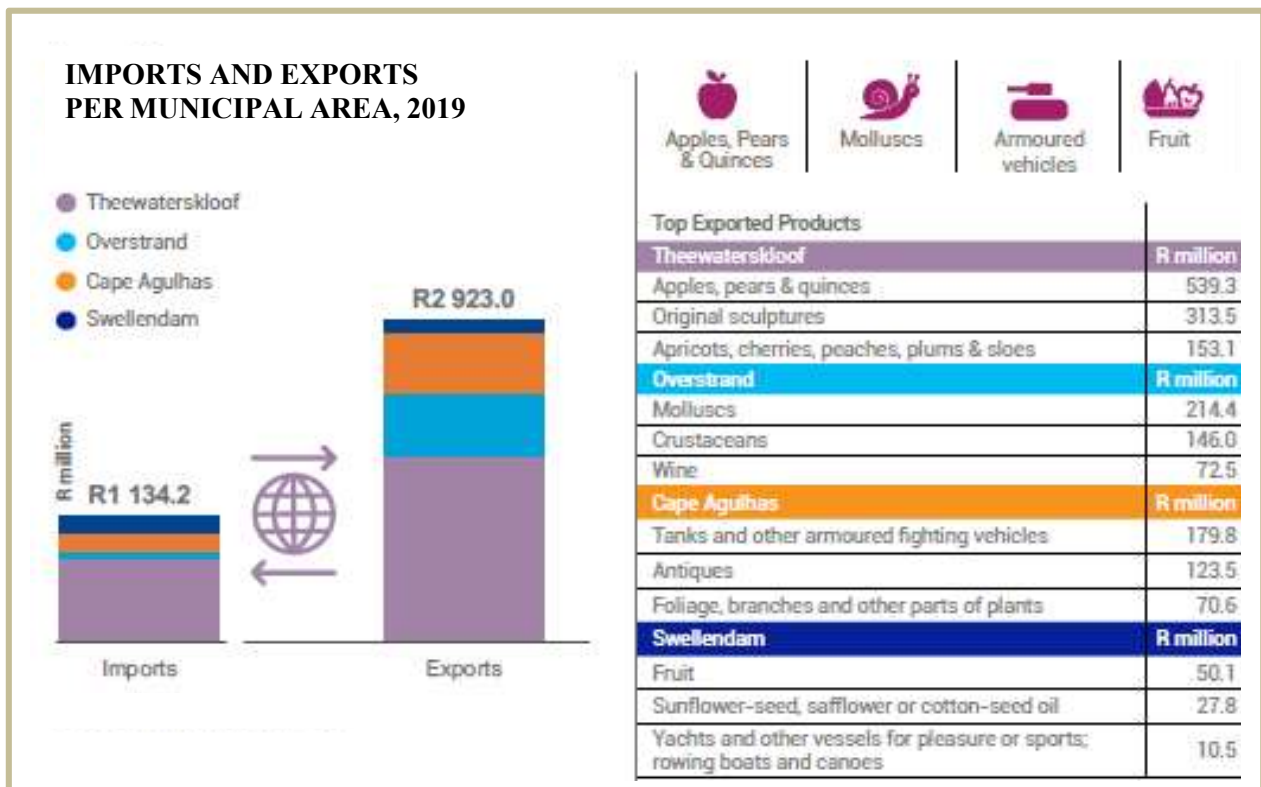


- Skilled
- Semi-skilled
- Low-skilled



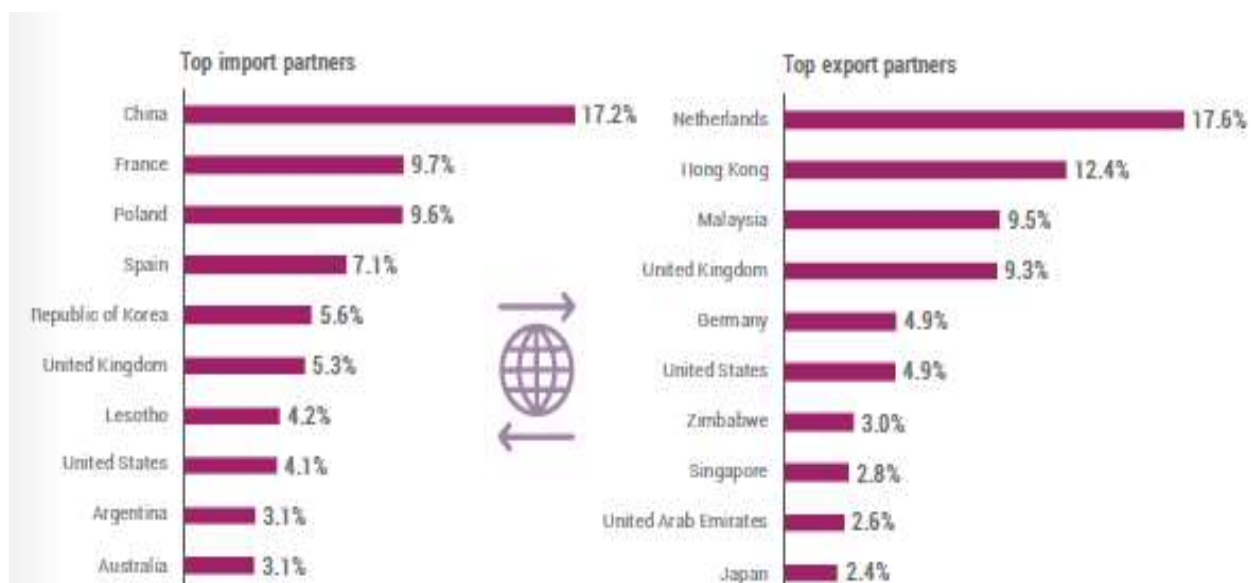
3.4.4.3 TRADE, TOURISM AND INVESTMENT

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

□ 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.

■ TOURISM PERFORMANCE

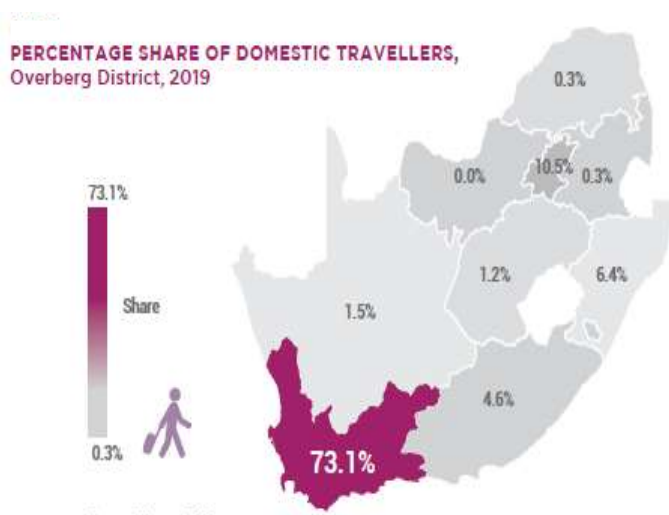
The tourism sector is not a stand-alone economic sector, as tourists demand goods and services from a variety of sectors, such as travel and transport services, accommodation, restaurant services, general shopping and fuel. However, the catering and accommodation sector is often used to determine at 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.



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

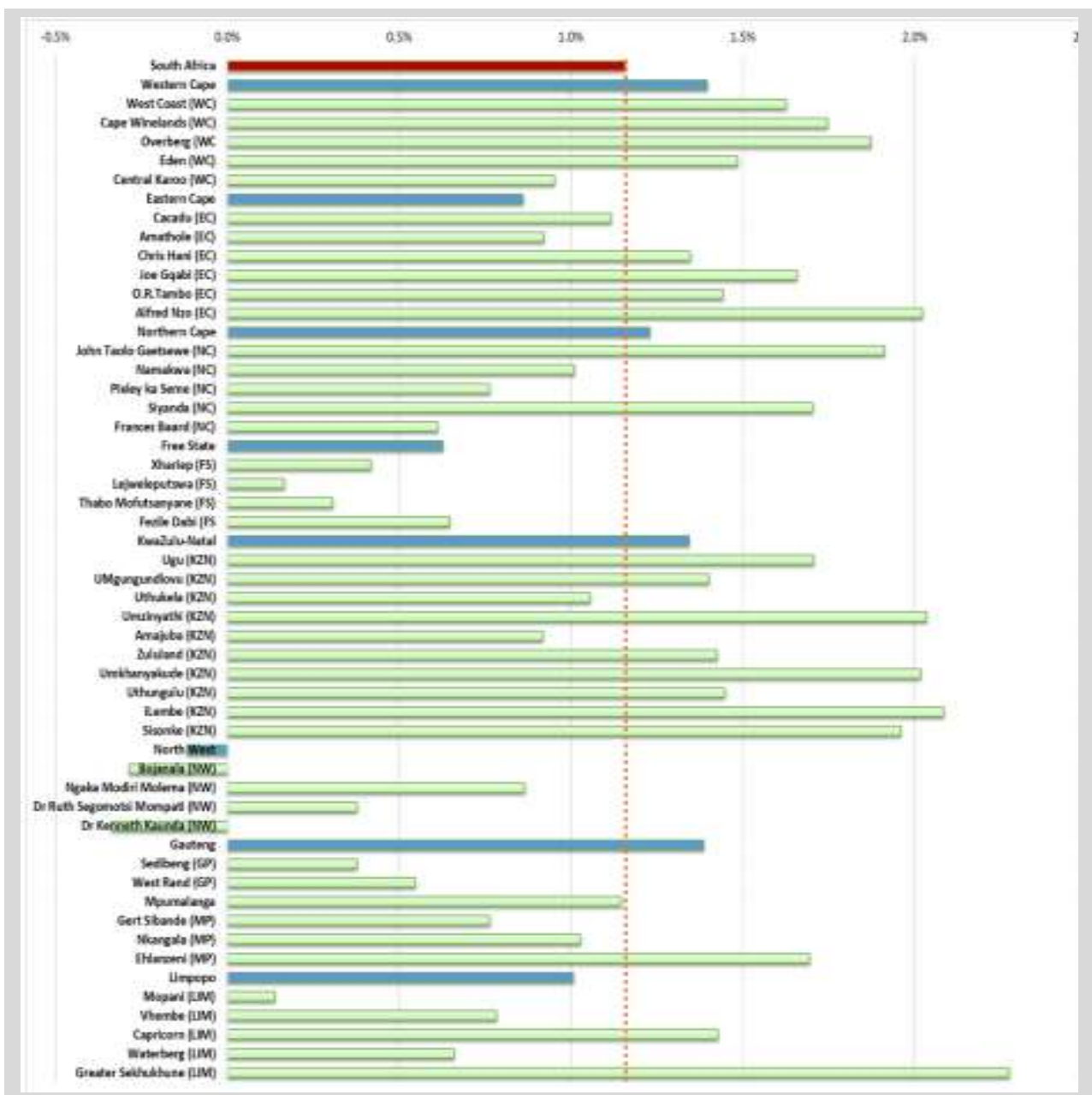
3.4.6 MUNICIPAL ECONOMIC PERFORMANCE (SALGA Local Government Brief, 11.11.20)

- **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

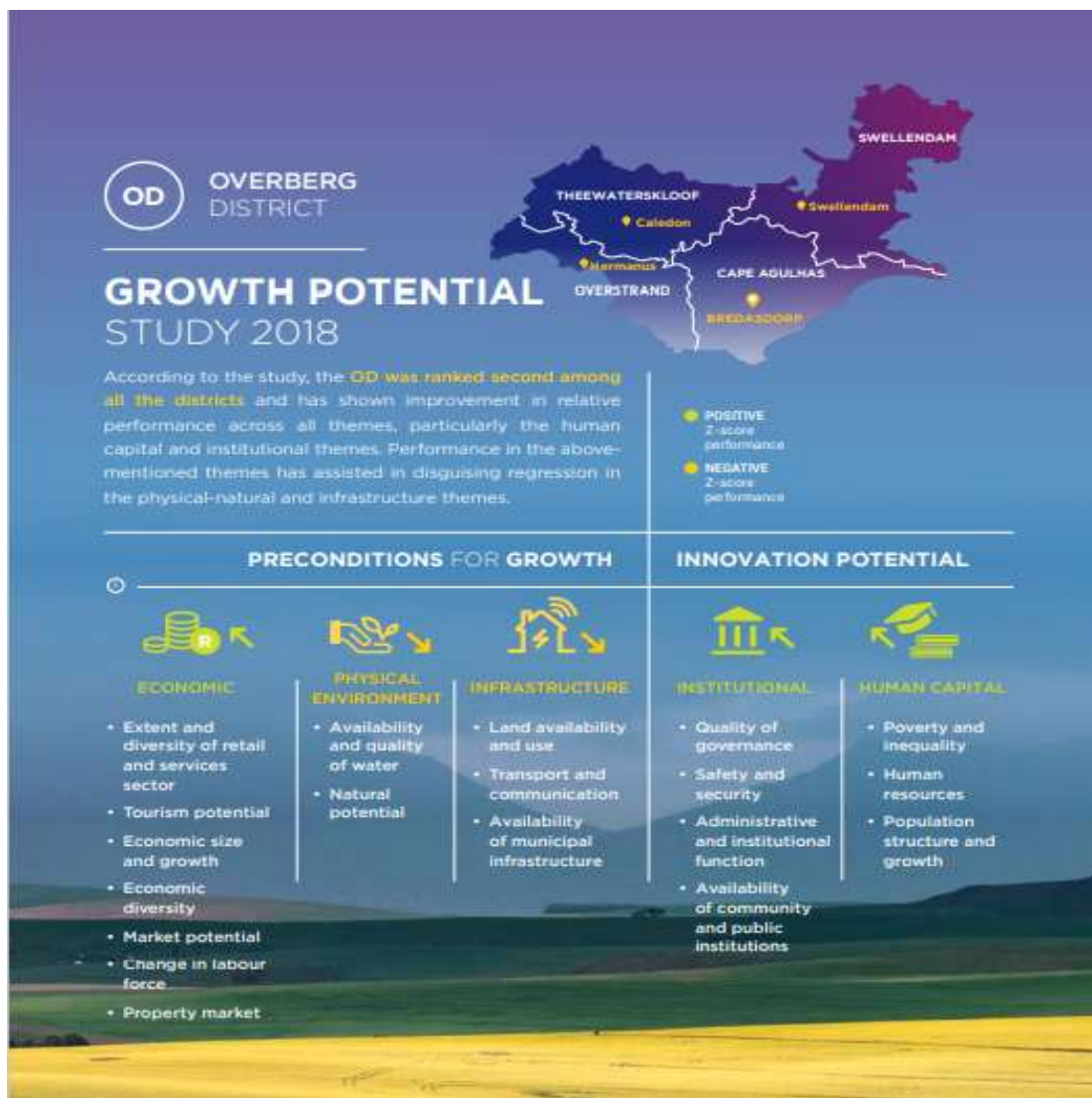
3.4.7 GROWTH POTENTIAL STUDY 2018

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

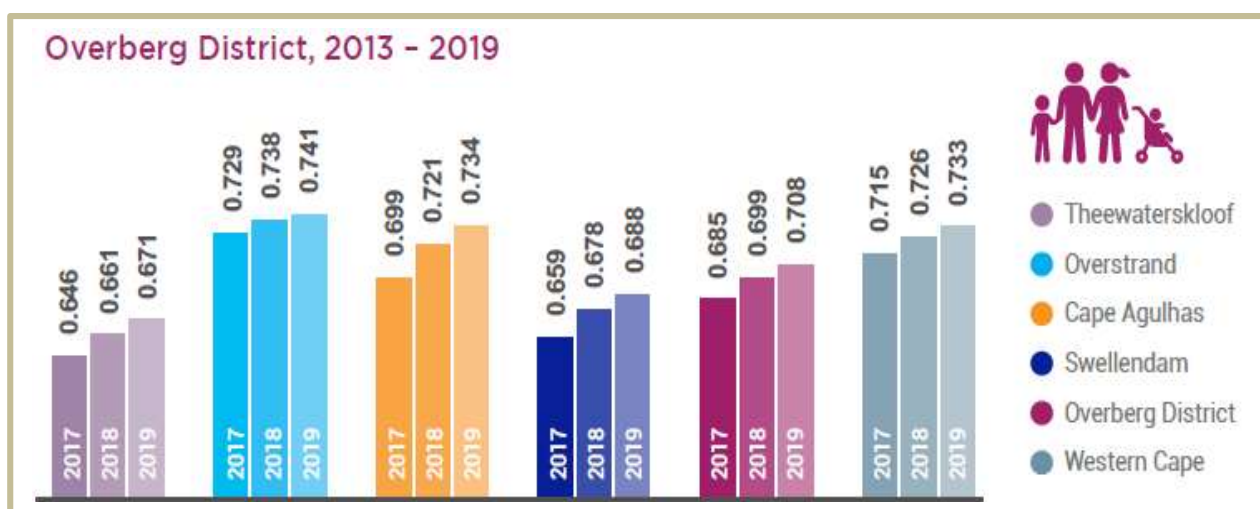


3.5 SOCIO-ECONOMIC ANALYSIS

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

3.5.4 HOUSING AND ACCESS TO BASIC SERVICES

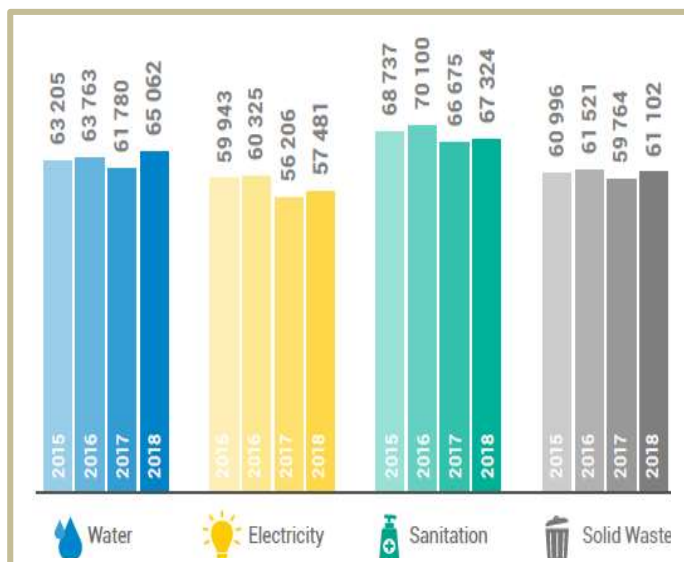
The most prominent dwelling type in the Overberg was houses on a separate stand, with 72.8% of the District's population residing in dwellings of this type. The Swellendam municipal area had the highest proportion of the population residing in dwellings of this type (79.0%), followed by the Cape Agulhas 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

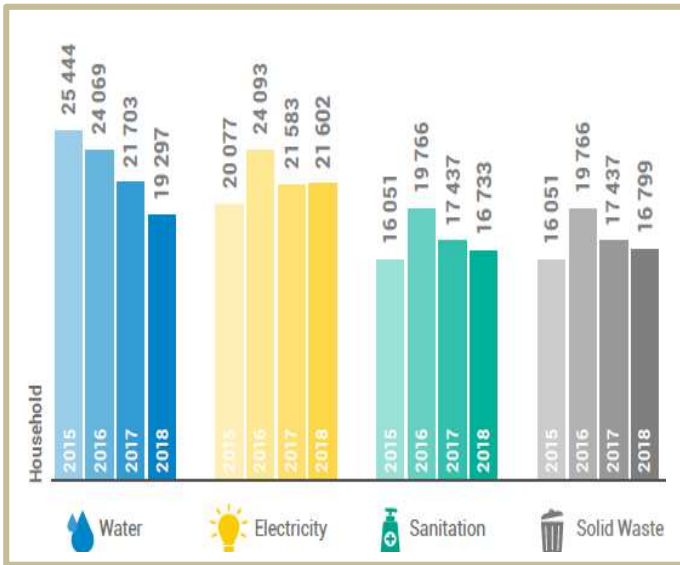


Access to services is relatively well spread across the different services in the Overberg, but slightly more consumers have access to water and sanitation, compared with the with access to electricity and solid waste removal services.

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, Stats SA, Quantec Research, 2019

■ 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

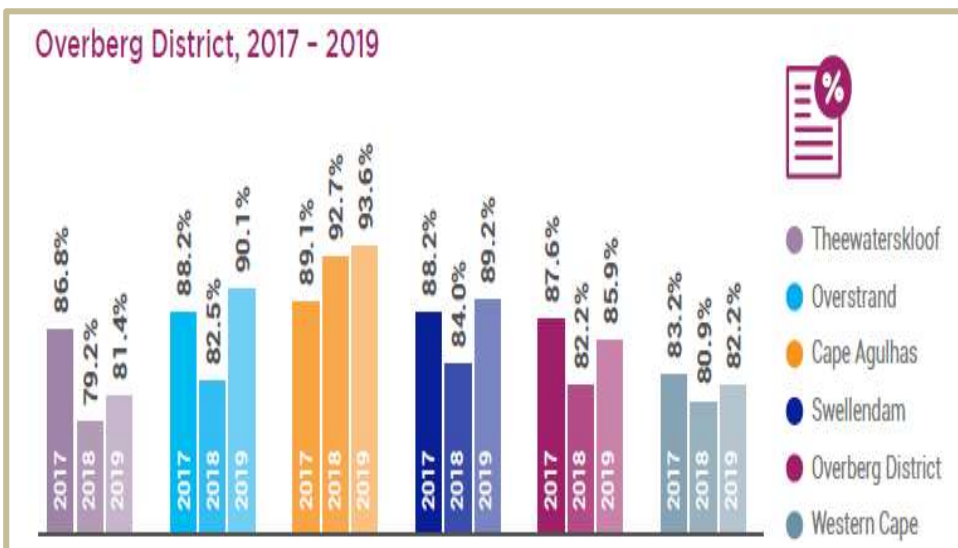
This illustrates the access to free basic services in the Overberg between 2015 and 2018. It should be noted that the national lockdown, as a result of COVID-19, hampered the data collection process for this indicator. Statistics SA will therefore only release the 2019 data in 2021.

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.



Source: Western Cape Education Department, 2020

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%	66.0%

Source: Western Cape Health Department, 2020

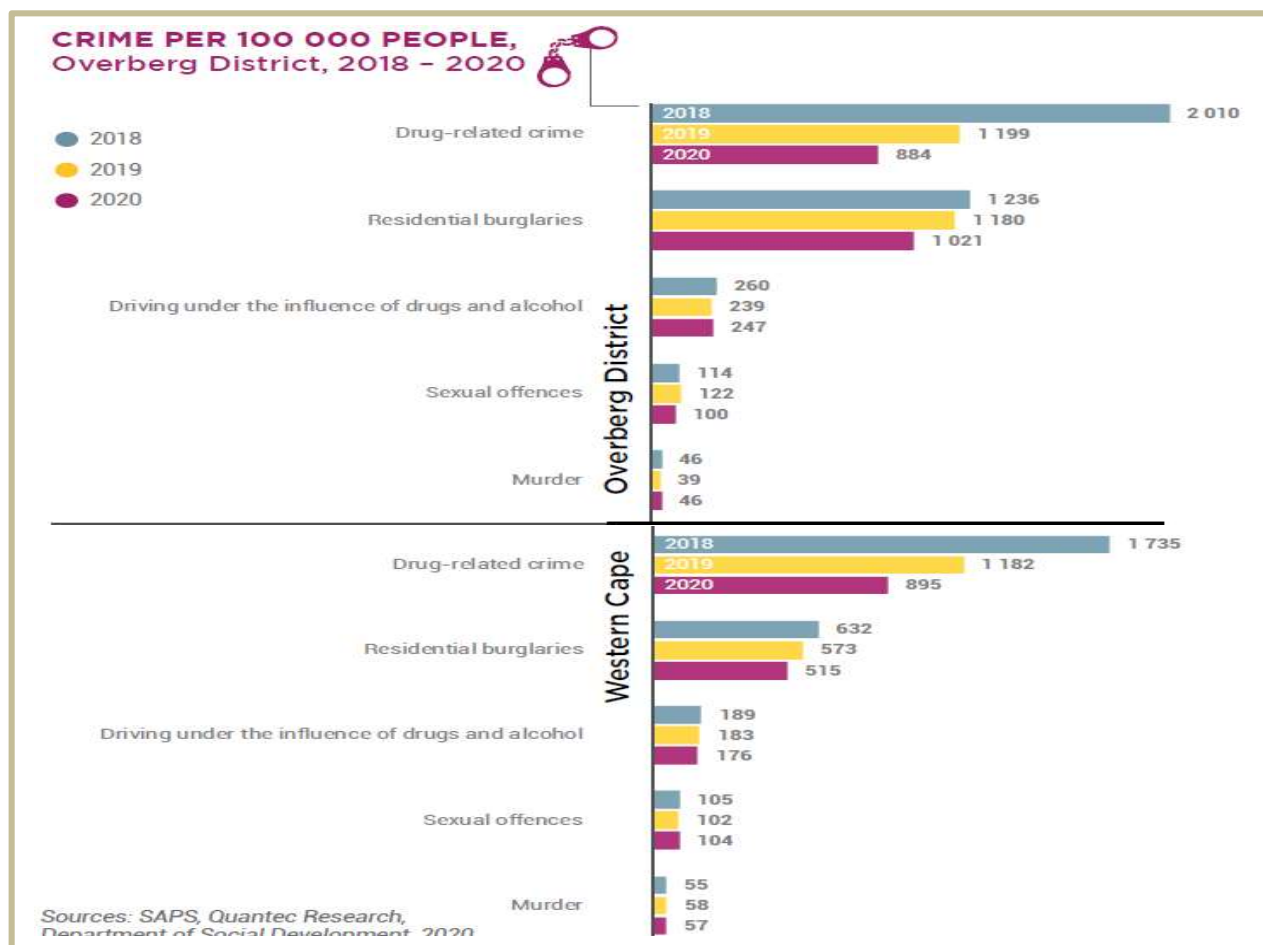
3.5.7 SAFETY AND SECURITY

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 Forum also monitors implementation of the District Safety Plan. The COVID-19 pandemic impacted widely on the economy and jobs in the Overberg. See page 98: 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

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

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 March 2021**.
- ✓ Key Performance Indicator (KPI) targets per quarter for the 2021/2022 final period of 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	Q4
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	14	5	4	4	5

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	Coordinate and facilitate engagements with B-munics in Overberg	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	4	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

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
		VIP 5 Innovation and culture	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
		Submit Annual Performance Report to A-G by August	Annual Performance Report submitted	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 DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	4	4	4	4	4	4	3	1	1	1	1

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						

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	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	8.9					6
	VIP 2 Growth and jobs	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					2
	VIP 5 Innovation and Culture	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	31					31
		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	Invite Service Providers to register on Supplier Database by June	Invitation placed in local media	1	1	1	1	1	1	1	1			1	
	VIP 3 Empowering people														

4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES																
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		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	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	304	100	100	100	100	
		VIP 1 Safe and cohesive communities	Take food samples to monitor quality of food ito FCD Act and legislative requirements	Number of samples taken per annum	380	386	400	418	400	407	400	315	100	100	100	100
	VIP 3 Empowering people	Inspect waste management sites wrt generators and couriers of medical waste according to Mun Hlth By-Law	Number of inspections per annum	120	153	120	141	120	93	115	96					
		Take water samples at sewerage final outflow to monitor water quality (Nat Water Act: General Standards)	Number of samples taken per annum	140	144	160	175	160	169	160	118	40	40	40	40	
		Inspect food premises according to Regulation R.638	Number of inspections per annum	1600	1682	1560	1696	1560	1026	1434	1196					
		Inspect crèches and ensure compliance with Municipal Health By-Law	Number of inspections per annum					160	96	146	126					

4.4.2 ENVIRONMENTAL MANAGEMENT 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	Report quarterly to CS Portfolio on activities of Municipal Coastal Comm	Number of reports submitted per annum	4	4	4	4	4	4	4	3	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				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	3	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

4.4.3 EMERGENCY 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	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					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				
	VIP 3 Empowering people	Revise 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
	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, e.g Covid	Number of current risks reports submitted			4	4	4	4	4	10	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	6	5				

4.4.4 ROADS 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	Upgrade roads to permanent surface by June	Number of kilometers road upgraded per annum			3.72	4.05	4.05	4.05			1.32			
		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	45.69	16.5	15.16	11.0
		Kilometers of gravel roads to be bladed	Number of kilometers road bladed per annum	6000	6242	6000	6812	6400	5855	6500	5030	1800	1600	1250	1850
		Kilometers of road to be resealed	Number of kilometers road resealed				24			28.19	28.19			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			1	

Refer Chapter 12 page 108 for further Roads project details

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 and Economic Recovery Plan to Community Services Portfolio Committee	Number of progress reports tabled per annum					2	2	4	3	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	58					
		Progress report on application for funding to investigate sustainability of ODM Resorts	Progress report on application for funding process			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	1					
		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	
	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										1		

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				

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 S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S013: Improve the social fabric of the TWK community TWK S06: To maintain and improve basic 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 S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities for TWK comm TWK S08: Increase Comm Safety through traffic policing, bylaw enforcem	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA1: Basic Services and Infrastructure	Chapter 12: Building safer communities Chapter 11: Social protection	SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities for TWK comm TWK S08: Increase Comm Safety through traffic policing, bylaw enforcement	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA2: Economic Development	Chapter 3: Economy and employment	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	VIP2: Growth and Jobs VIP3: Empowering People	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S011: Create enabling environm to maintain existing business and attract new investments into area TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional econ dev by supporting initiatives in District for dev of a sustainable district economy

KPA2: Economic Development KPA4: Municipal Transformation and Institutional Development	Chapter 9: Improving education, training and innovation	SDG3: Good health and well-being SDG7: Decent work and economic growth SDG15: Peace, justice and strong institutions	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S03: To ensure a healthy and productive workforce by creating a conducive working environment TWK S04: Refine and Improve the institutional Capacity of the Municipality	SWE S06: Create a capacitated, people-centred institution. SWE S07: Improve financial viability and management.	ODM SG3: To ensure mun trans-formation & institutional dev by creating a staff structure that adhere to principles of employ 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 S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment	OSM SG2: The provision and maintenance of municipal services.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities TWK comm	SWE S01: Enhance access to basic services and address maintenance backlogs. SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA2: Economic Development	Chapter 6: Inclusive rural economy	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S06: To maintain and improve basic serv del and social amenities TWK comm TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional econ dev by supporting initiatives in District for dev 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 S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S09: Ensure the provision of Sus & integ Hum S/ments thru Accelerating Affordable Housing Proj TWK S010: Upgrading informal settlements and prioritising most needy in housing allocation	SWE S03: Develop integrated and sustainable settlements with the view to correct spatial imbalances.	ODM SG1: 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	SDG15: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK S01: Work towards a sustainable future thru sound financial mgt and continuous rev growth	SWE S05: Promote good governance and community participation.	ODM SG4: To attain & maintain fin viab & sustainability by executing account serv iaw Nat policy & glines

KPA5: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG16: Partnerships for the Goals		CAM S02: To ensure long-term financial sustainability.		TWK S02: To provide democratic, responsive and accountable government for local communities		ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru 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 S03: To ensure infrastructure – electricity and technical CAM S04: To provide comm serv. CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S07: Improved Environmental Management	SWE S04: Enhance economic development with focus on both first and second economies SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.
KPA2: Economic Development 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 S01: To establish a culture of good governance.	OSM SG3: Encouragement of structured community participation in the matters of the municipality.	TWK S02: To provide democratic, responsive & accountable govt for local comm	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures
KPA4: Financial Viability KPA5: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG15: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK S02: To provide democratic, responsive & accountable govt for local comm	SWE S07: Improve financial viability and management. SWE S05: Promote good governance and community participation.	ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures

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.**

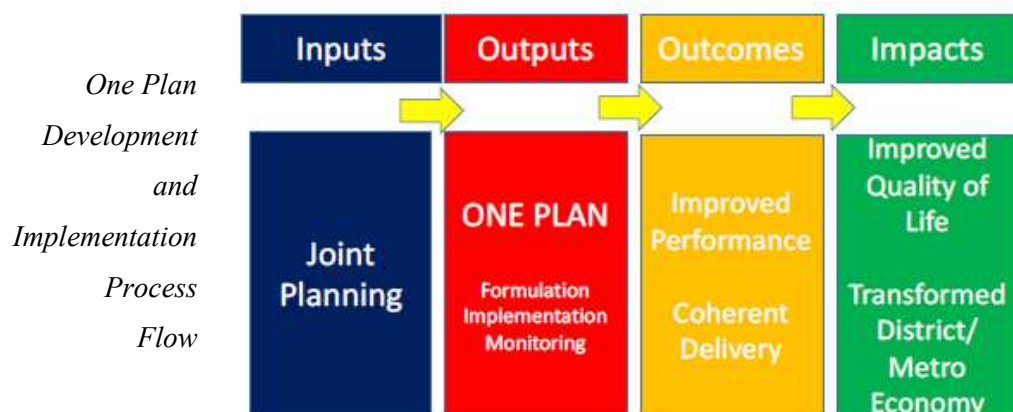
The institutional arrangements for the DDM are aimed at sustaining a programmatic approach to cooperative governance and IGR centred on the One Plan and the related reprioritisation processes to be undertaken by all spheres, departments, entities and municipalities. This will culminate in both political 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. Committees responsible for the management of the one plan process:

- 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 (refer pages 86 - 94: Overberg JDMA Implementation Strategy = DDM One Plan).

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. Discussions are currently underway at Joint District/Metro Approach Interface Team Meetings towards the development of a One Plan Process Plan, which upon finalisation and in consultation with all stakeholders, will be tabled to Council for approval.



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.

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.			

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

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 Luttig & Seun appointed to conduct land audit survey	Yes	Municipal asset register & property valuation roll in place	Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Cash Management Policy reviewed 29.01.18	Yes	Yes	Yes	Approved 26.03.15
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

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.		

Spatial Development Framework	Adopted in 2017 ito 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	

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

6.2.1 OVERBERG DISTRICT - JOINT DISTRICT/METRO APPROACH (JDMA) IMPLEMENTATION STRATEGY (ONE PLAN)

(To be read in conjunction with page 78: Alignment of IDPs and One Plans as part of the DDM)

The Municipal Interface Team (MIT) was constituted in the Overberg and consists of representatives from all municipalities, National and Provincial government departments, other stakeholders and are functioning effectively. Regular meetings are taking place to ensure that projects maintain their momentum and implementation are monitored.

The Team consists of the following members:

Department	Name of Official
National Department and other Partners	
Water and Sanitation	John Roberts
Rural Development & Agriculture	Esmeralda Reid
South African Police Services (SAPS)	Brigadier Donovan Heilbron
Public Works	Nolizwi Hlengwa
Provincial Departments	
Agriculture	Japie Kritzinger (Head Office)
Social Development	Dianne de Bruyn (District)
Public Works	Nicky Brown (Head Office)
Health	Wilhelmina Kamfer (District)
Community Safety	Fuad Davis (Head Office)
Human Settlements	Elmay Pelser (Head Office)
Provincial Treasury	Malcolm Booysen (Head Office)
Economic Development	John Peters/ Fayruz Dharsey/ Mark Lakay (Head Office)
Environmental Affairs & Development Planning	Zaahir Toefy (Primary) Helena Jacobs (Alternate) Project specific representatives: August Hoon Lance Mcbain-Charles Eddie Hanekom Keshni Rughoobee Gerhard Gerber
Municipalities	
Overberg District Municipality	Vanessa Zeeman / Patrick Oliver
Swellendam	Dana du Plessis
Overstrand	Rochelle Louw
Cape Agulhas	Tracey Stone
Tweewaterskloof	Verohne Arendse

JDMA PROCESS MAP

As per the Provincial Structures, the following required JDMA interface structures have been set up in the Overberg. These structures are stable and functional. The Interface Team has convened and has been preparing progress reports and presentations to be tabled to the DCF T and DCF in the Overberg - upon request and in agreement with the District Leadership.

JDMA Interface Team	
Lead	Assigned DLG Senior Manager
Membership	A representative from each National and Provincial Department & the District and Local Municipalities
Purpose	<ul style="list-style-type: none"> ▪ Equipped with a mandate from the Municipal Manager (Municipality) to partake in the Interface Team ▪ Assist to identify JDMA catalytic projects for the Overberg ▪ Package the Overberg: Single Support Plan (One Plan) ▪ Drive project implementation ▪ Prepare status reports ▪ Unblock challenges ▪ Present status and progress back to their respective Departments/Munics ▪ Present to the DCF T & DCF

District Coordinating Forum – Technical (DCF Tech)	
Lead	Municipal Manager: District Municipality
Membership	The JDMA Lead to present project status supported by the Interface Team – upon request of the DM: MM
Purpose	<ul style="list-style-type: none"> ▪ Present project status and progress ▪ Highlight challenges experienced where support/intervention from the Municipal Managers may be required ▪ Present new proposed projects for consideration ▪ Refer the report to the DCF for further consideration

District Coordinating Forum (DCF)	
Lead	Executive Mayor: District Municipality
Membership	The JDMA Lead to present project status supported by the Interface Team – upon request by the Mayor
Purpose	<ul style="list-style-type: none"> ▪ Present project status and progress ▪ Highlight challenges experienced where support/intervention from the Mayors may be required ▪ Present new proposed projects for consideration and support

JDMA PROJECT STATUS AS AT END OF THE 2020/21 FINANCIAL YEAR

Following the support by the DCF, the Interface Team commenced with the implementation of the various projects in the Overberg. At the end of the said financial year, project implementation status can be reported as follows:

Projects completed 2020/21:

Name of Project	Lead Dept	Project Status	Next steps
Summary of all available provincial funding to municipalities	PT	Detailed schedule provided to all Municipal Managers	Project Complete Project to be repeated on an annual basis
Expand on Rail Infrastructure	DPW	Upgrade rail from Somerset West to Grabouw	Project Complete
Red tape: Ease of doing business	DEDAT	All municipalities assisted on an individual basis	Project Complete Where a need arises, the team will support individual municipalities.
Water Security	DWS Agriculture DLG	Bore Hole Study: Cape Agulhas Bore Hole Study: Tweewaterskloof	Projects Completed – Municipality to fund phase 2 from their own funding Project Complete
Establishment of safe houses	LM DSD	Safe house established in Cape Agulhas – to be introduced in other local municipalities	Project complete Best practice being developed for sharing with other municipalities and other Districts
Safety Strategy & Plans	DM Police	Safety Strategy & Plans In place and operations – excellent support and cooperation from District police structures	Project Complete - ongoing
Upgrade of basic services' infrastructure in Grabouw	DHS	NGO appointed to undertake an assessment of service requirements across the area	Assessment completed and report tabled that will guide further action.
New High School (Sandbaai)	WCED DTPW	Projects approved by all stakeholders and funding secured for the 201/22 year	Planning of the new High Scholl has commenced and under way
High Mast Lighting	DLG	High mast lighting in Grabow and Hermanus constructed and functional	Project complete

Projects completed and underway (2020/21):

Name of Project	Lead Dept	Project Status	Next steps
Waste Management - All municipalities	DEA&DP	DM commenced with consultation with LMs about tariffs and working arrangements <u>Swellendam:</u> Operation of site improved Busy with tender to transport to Karwyderskraal in interim – considering longer term options <u>Cape Agulhas:</u> Decision taken to move to Karwyderskraal Interim arrangements under consideration. <u>TWK:</u> Secured funding from the project from MIG – project in evaluation stage	All stakeholders will continue with the implementation of the project – DEA&DP providing ongoing support
Expand on Rail Infrastructure	DPW PRASA Transnet	Change fruit shed into a container terminal – project approved and SCM process commenced	Ongoing monitoring of progress made
Overberg: Drug Rehab Centre	DSD Police Health	Police support secured for this project Police provided extensive statistics in support of the project All local municipalities identified land/buildings to be used for the project DSD considering the business case	The support from Brig Heilbron added value to this project Ongoing consultation with DSD

Name of Project	Lead Dept	Project Status	Next steps
Further Education opportunities	DOE	<p><u>Grabouw: expansion of existing primary school</u></p> <p>Negotiations with the local farmers confirmed to commence to confirm potential transfer of land for the project</p> <p><u>Additional educational opportunities for Grabouw</u></p>	Meetings with National Public Works to secure land and ongoing consultations with private sector to provide support
Alien Vegetation	Agriculture DEA&DP	<p>Allocations to all municipalities to implement project – allocations confirmed</p> <p>Development of the following documents commenced:</p> <ul style="list-style-type: none"> •Catchment Prioritisation Report to guide alien clearing activities •Ecological Infrastructure Investment Framework to guide public and private sector investments •Western Cape Alien Invasive Species Strategy. 	<p>Municipalities all started projects – monitoring progress made</p> <p>Reports commenced and awaiting finalization.</p>
Water Security	DWS Agriculture	<p><u>Optimize water available: Possible new dam</u></p> <p>Project approved by Agriculture and pre-feasibility study awaiting appointment of service provider</p> <p>Effective multi-department committee established and functional that drives the project</p>	<p>Effective functioning of the steering committee is effectively driving this project</p> <p>Secure funding for the next steps of the project</p>

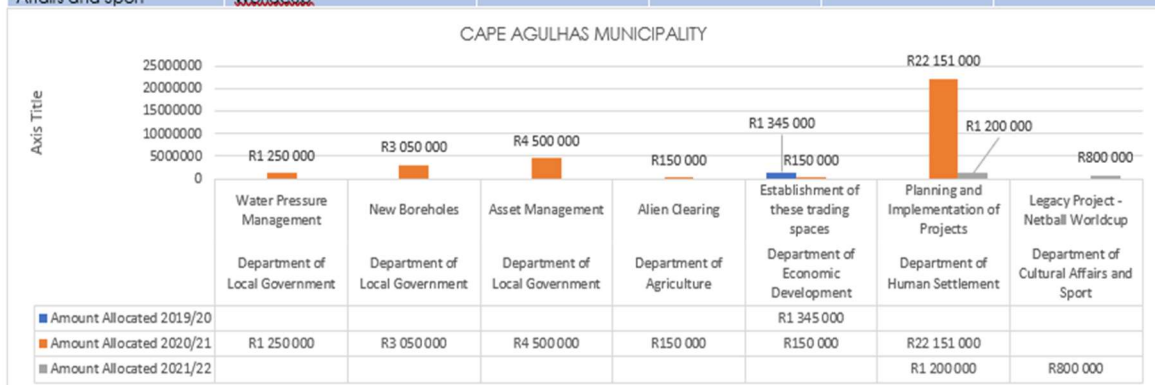
Projects not yet started (2020/21):

Name of Project	Lead Dept	Project Status	Next steps
Establish Provincial Grant Committee	PT	Not yet started	PT requested that project be reconsidered
Explore initiatives to address financial sustainability	PT	Not yet started	PT requested that project be reconsidered
Expand on rail Infrastructure – upgrade passenger services	DPW	In principle support from PRASA and Transnet to present a business case for consideration	Interface team to prepare a business case and application for further consideration
ECD	DSD	Not yet started	Discussions commenced for DSD to support this project
Water Security: Declination plant	National and Provincial Public Works	Initial assessment indicated that Departments not in support of the project at the proposed sites	Further consultation to take place with affected partners to consider alternative sites.
Small Harbor: Hermanus	National and Provincial Public Works	Initial consultation did commence	Project discussions remain ongoing

FUNDING SECURED FOR THE OVERBERG FROM PROVINCIAL DEPARTMENTS (2021 – 2023 FINANCIAL YEARS) – per municipal area:

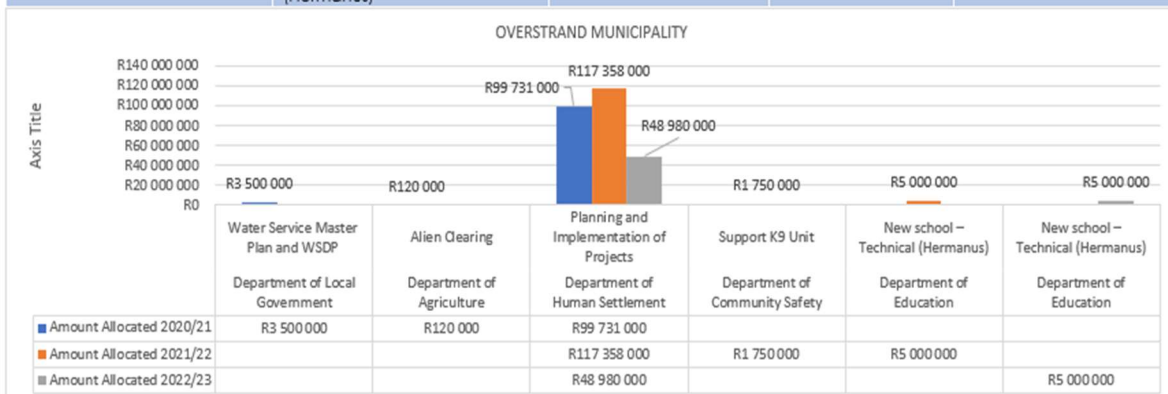
Cape Agulhas Municipality

Department	Funding Description	Amount Allocated 2019/20	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Local Government	Water Pressure Management		R1 250 000		
Department of Local Government	New Boreholes		R3 050 000		
Department of Local Government	Asset Management		R4 500 000		
Department of Agriculture	Alien Clearing		R150 000		
Department of Economic Development	Establishment of these trading spaces	R1 345 000	R150 000		
Department of Human Settlement	Planning and Implementation of Projects		R22 151 000	R1 200 000	R14 970 000
Department of Cultural Affairs and Sport	Legacy Project - Netball Worldcup			R800 000	



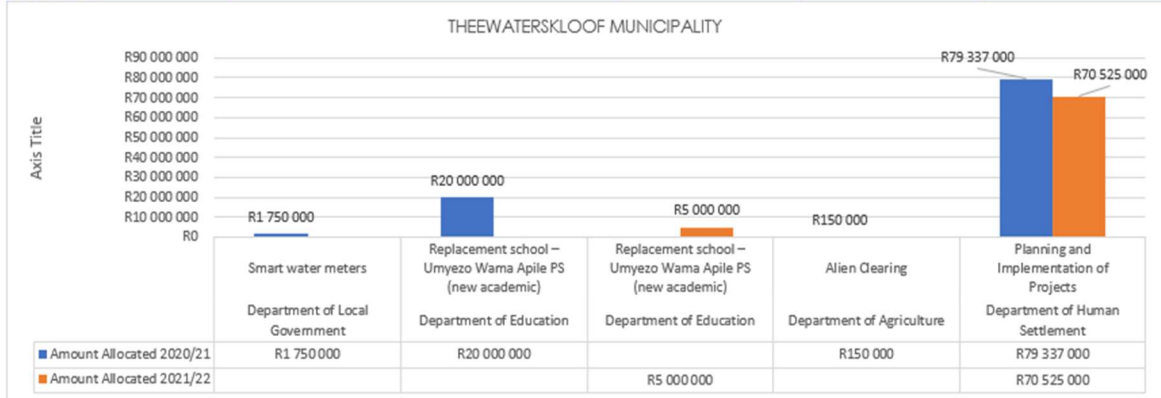
Overstrand Municipality

Department	Funding Description	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Local Government	Water Service Master Plan and WSDP	R3 500 000		
Department of Agriculture	Alien Clearing	R120 000		
Department of Human Settlement	Planning and Implementation of Projects	R99 731 000	R117 358 000	R48 980 000
Department of Community Safety	Support K9 Unit		R1 750 000	
Department of Education	New school – Technical (Hermanus)		R5 000 000	
Department of Education	New school – Technical (Hermanus)			R5 000 000



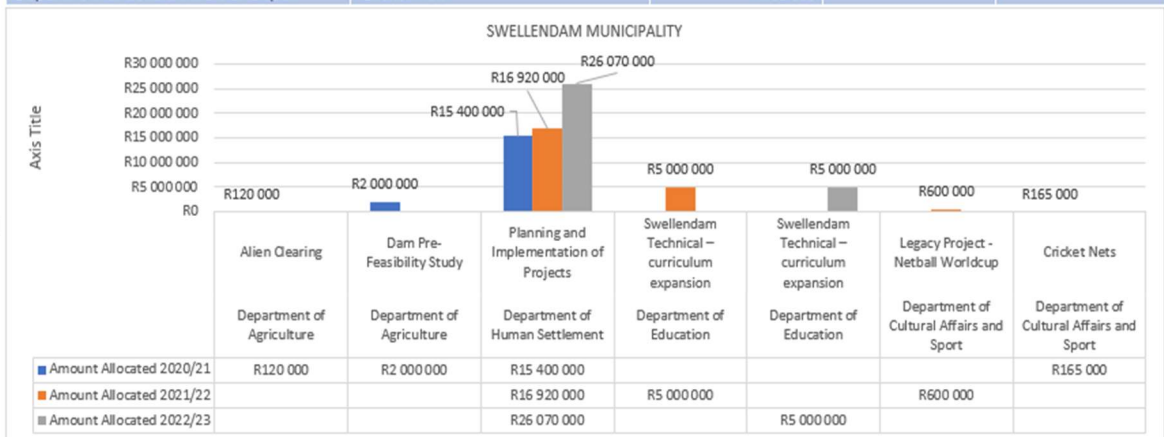
Theewaterskloof Municipality

Department	Funding Description	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Local Government	Smart water meters	R1 750 000		
Department of Education	Replacement school – <u>Umyezo Wama Apile PS (new academic)</u>	R20 000 000		
Department of Education	Replacement school – <u>Umyezo Wama Apile PS (new academic)</u>		R5 000 000	
Department of Agriculture	Alien Clearing	R150 000		
Department of Human Settlement	Planning and Implementation of Projects	R79 337 000	R70 525 000	R60 100 000



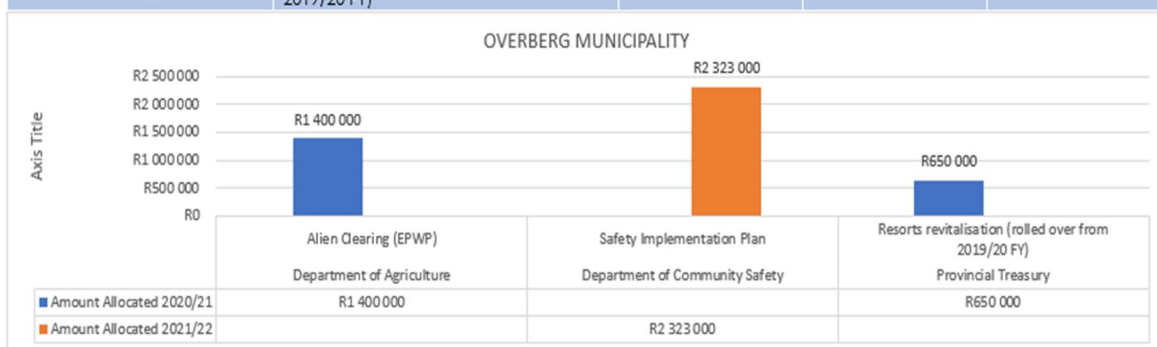
Swellendam Municipality

Department	Funding Description	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Agriculture	Alien Clearing	R120 000		
Department of Agriculture	Dam Pre- Feasibility Study	R2 000 000		
Department of Human Settlement	Planning and Implementation of Projects	R15 400 000	R16 920 000	R26 070 000
Department of Education	Swellendam Technical – curriculum expansion		R5 000 000	
Department of Education	Swellendam Technical – curriculum expansion			R5 000 000
Department of Cultural Affairs and Sport	Legacy Project - <u>Netball Worldcup</u>		R600 000	
Department of Cultural Affairs and Sport	Cricket Nets	R165 000		



Overberg District Municipality

Department	Funding Description	Amount Allocated 2020/21	Amount Allocated 2021/22	Amount Allocated 2022/23
Department of Agriculture	Alien Clearing (EPWP)	R1 400 000		
Department of Community Safety	Safety Implementation Plan		R2 323 000	
Provincial Treasury	Resorts revitalisation (rolled over from 2019/20 FY)	R650 000		



UNDERSTANDING THE NEEDS OF THE COMMUNITY

The Municipal Interface Team members attended the IDP meetings in all the Local Municipalities as part of the JDMA consultation process, to get a better understanding of the needs and requirements of all communities. The Interface Team also met with the respective IDP Managers of Municipalities to further refine the outcomes of the IDP consultation sessions. This information/intelligence was used as a valuable starting point in identifying catalytic projects to be included in the 2021/22 JDMA Implementation Strategy.

JDMA “PROJECT LONG LIST”

Following the community meetings and the meetings that took place with the IDP Managers, municipalities had the opportunity to identify potential projects (“long list”) that are of a catalytic nature and will have the greatest potential impact on the Overberg and its people, to be considered for inclusion in the Overberg JDMA Implementation Strategy for the 2021/22 year. The following evaluation criteria was developed to independently evaluate projects. This evaluation criteria aims to facilitate an independent assessment of the proposed projects and enable the team to identify and prioritize the projects for final consideration.

Criteria	Weighting allocated (out of 2)
Does it respond to urbanization and growth requirements?	2
Does it positively contribute to disaster risk and vulnerability resilience?	1
Can it attract other funding/growth/investment/development opportunities?	2
Is it a Strategic non-operational project that have a District wide impact?	2
Collaboration required to implement projects of a transversal nature where no clear driver is identified?	2
Does it have a direct impact on the lives and wellbeing of people?	2
Does it assist small business directly?	1
Does it create sustainable jobs?	2
Does it have a direct impact on Spatial restructuring and transformation?	2
Does it provide access to basic service provision?	2
Sustainable safer collaborative communities?	2

PRIORITY PROJECTS (PER MUNICIPALITY) AFTER COMPLETION OF CRITERIA

The Interface Team agreed that the final selection of projects, from the priority list, will form part of the JDMA Implementation Strategy to be considered and confirmed by the JDMA Lead and the Municipal Managers at a DCFTech level.

Cape Agulhas Municipality

Name of Project	Supporting Dept	Provincial Priority	DDM Priority
Agriculture Hub at Lebombo Camp, Bredasdorp	DRDLR DEDAT ODM	Jobs	Economic positioning
Development of fishing trade - Abalone and Fish farms in Arniston/Waenhuiskrans	National fisheries Agriculture	Jobs	Economic positioning
New Public Transport Interchange	TPW DLG	Jobs	Economic positioning
Upgrading of the Struisbaai Police station.	National Public Works SAPS	Safety & Wellbeing	Integrated Services Provision
Upgrading of Suiderstrand road – (upgrade of 3,8km from paved portion, L'Agulhas Lighthouse) to Suiderstrand entrance)	TPW ODM	Jobs	Infrastructure Engineering

Overstrand Municipality

Name of Project	Supporting Dept	Provincial Priority	DDM Priority
Upgrading of Kleinmond clinic (Proteadorp) to a day hospital with ambulance facilities	Health	Wellbeing	Integrated Service Provisioning
Zwelihle Youth Centre	DSD TPW Private Sector DLG (Thusong) Human Settlements	Wellbeing	Integrated Service Provisioning
Upgrading and new storm water network in Rooi Els, Pringle Bay, Betties Bay	MIG DLG DWS DBSA	Jobs	Infrastructure Engineering
Highmass Lights for new informal settlement in RSE	DLG	Safety	Infrastructure Engineering
Upgrade Kleinmond Fire station	TPW District JOC Provincial Fire (DLG)	Safety	Integrated Service Provisioning

Theewaterskloof Municipality

Name of Project	Supporting Dept	Provincial Priority	DDM Priority
ESKOM - Upgrading of electricity supply in Villiersdorp area	ESKOM NERSA DEDAT Provincial Agriculture	Wellbeing	Infrastructure Engineering
Transformation process in Genadendal. Rural Development	DRDRL DLG	Wellbeing	Integrated Service Provisioning
District Safety Plan: Radio Communication Network	Community Safety SAPS DRDRL	Safety	Integrated Services Provision
Improvements of ambulance availability	Health	Wellbeing	Integrated Services Provision
Additional Funding for Traffic Centre: Grabouw.	TPW	Safety	Integrated Services Provision

Swellendam Municipality

Name of Project	Supporting Dept	Provincial Priority	DDM Priority
Container Park Projects -Railton and Smitsville	DEDAT DLG	Jobs	Economic Provisioning
The construction of an intersection on the R60 and N2	TPW SANRAL	Jobs	Economic Provisioning
Moving of exterior toilets into main house of "Old Railton Block" (elderly, disabled & very poor families)	Human Settlements	Wellbeing	Infrastructure Engineering (Woman and vulnerable people)
Highmass Light at at 2 Reservoir Dams in Swellendam (Bakenskop and Railton Dams)	DLG	Safety	Infrastructure Engineering
The upgrading of the bulk water supply to Railton	MIG DWS	Wellbeing	Infrastructure Engineering

Overberg District Municipality

Name of Project	Supporting Dept	Provincial Priority	DDM Priority
Water back-up system for Karywyderskraal Landfill Site	DEA&DP	Wellbeing	Infrastructure Engineering
Excavation, removal and remediation of Elim Waste Disposal Site	DEA&DP	Wellbeing	Infrastructure Engineering
Additional land for development of educational opportunities across the District	National and Provincial Public Works Education Private Sector	Wellbeing	People Development
Land for small farmer development across the District	National and Provincial Public Works Education Private Sector	Jobs	People Development
Animal shelter on a shared Services Basis	National and Provincial Public Works Participating municipalities	Safety	Integrated Service Provisioning
Expand on the fire function: new fire station and training of 100 officials	Private Sector DM DLG	Safety	Integrated Service Positioning
Safe House/Community Centre (Overstrand)	Private Sector DSD	Safety	People Development (Woman and vulnerable people)

OVERBERG JDMA IMPLEMENTATION PLAN: ADOPTION OF THE PLAN

The Draft Overberg Implementation Strategy, complete with a long list of proposed catalytic projects as prepared by the Interface Team, is now ready for consideration by the DCF Tech and endorsement by the District and support by DCF, who will engage submissions made and make a final decision to endorse specific projects. The District Executive Mayor is to sign off the final document, after adoption by the DCF.

SUBSEQUENT TO THE ABOVE PROCESS, THE FINALISED OVERBERG JDMA IMPLEMENTATION PLAN WILL SERVE AS THE DISTRICT DEVELOPMENT MODEL (DDM) ONE PLAN.

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 109 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 p 109
- Spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) – p 112
- Provincial Infrastructure Investment Projects and Programmes in the District – p 113

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.

Refer page 36 for more information on integrated municipal engagements.

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.

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	Grant Allocation	
	2019/2020	2020/2021
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 WOEs	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

□ Performance as at end March 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	628	100	157
Overberg District	180	145	72	31
Overstrand	1 008	1 045	247	296
Swellendam	340	378	70	111
Theewaterskloof	316	433	118	151
TOTAL	2 399	2 629	607	746

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 in the development of a list of projects from the various sector departments for 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 commitments to be included in the IDP review process.

Refer pages 39 and 118 for allocations and project information.

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.

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, which focuses on rebuilding the Overberg economy and tourism.

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, a meeting was held on 13 May 2021, and another planned for October 2021.

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 and tabled to Council in 2022 to ensure alignment with the 5th Generation Integrated Development Plan planning cycle. 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:

.....

.....

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

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

Comments:

.....

.....

6. These systems are linked to:

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

Comments:

.....

.....

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

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

Comments:

.....

.....

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

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. shack fires, drowning, floods, etc. Prevention of malicious ignitions during fire season.	Disaster Management endorses the project. Disaster Management will actively support the project.
5-Year IDP 1 st IDP Review Chapter 4	Drowning Prevention Programme:	Overberg Emergency Services NSRI	Very High Risk		Disaster Management will actively support and participate in the programme.

<p>5-Year IDP Chapter 4</p> <p>1st, 2nd & 3rd IDP Reviews Chapter 12</p>	<p>Roads Department Projects:</p> <ul style="list-style-type: none"> ▪ Impact of climate change to road infrastructure 	<p>Roads Emergency Services Visitors/Tourists</p>	<p>Very High Risk</p>	<ul style="list-style-type: none"> ▪ Preventative maintenance 	<p>Standard roads projects posing no risks, with exception of ad-hoc projects</p>
<p>5-Year IDP Chapter 4</p> <p>1st, 2nd & 3rd IDP Reviews Chapters 6 & 7</p>	<p>EPWP – job creation initiative across all departments</p>	<p>EPWP Project-holders</p>	<p>Low Risk</p>	<p>Induction provided to EPWP beneficiaries. Higher risk projects mitigated by training.</p>	<p>Standard EPWP projects posing no risks.</p>
<p>3rd Review pages 13 & 94</p> <p>This Review pages 13 - 14</p>	<p>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.</p>	<p>Dept of Health Disaster Management and all relevant Stakeholders</p>	<p>Very High Risk</p>	<p>Contain and mitigate.</p>	<p>Daily management as part of 'Whole of Society' approach.</p>
<p>Climate change</p>	<p>Climate change related hazards such as: Decrease in annual rainfall with more intense rain events, increase in storm surges, extended drought periods, etc.</p>	<p>All line departments</p>	<p>Very High</p>	<p>Projects as identified in the Climate Change Response Framework and Climate Change Adaptation Strategy.</p>	

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 Yr 2021/22	Budget Yr +1 2022/23	Budget Yr +2 2023/24
Revenue - Functional										
Governance and admin		79 176	86 635	86 879	104 341	111 520	111 520	111 697	102 361	104 300
Executive and council		10 871	10 097	10 385	19 981	20 530	20 530	24 921	12 851	13 371
Finance and admin		68 305	76 538	76 495	84 361	90 990	90 990	86 776	89 510	90 929
Internal audit		-	-	-	-	-	-	-	-	-
Comm & public safety		18 923	19 717	19 394	21 426	19 120	19 120	21 369	21 957	22 753
Comm & social servi		-	-	-	-	-	-	-	-	-
Sport and recreation		15 843	16 313	15 651	16 791	14 485	14 485	16 980	16 150	16 495
Public safety		2 591	3 120	3 447	4 135	4 135	4 135	4 020	5 423	5 856
Housing		-	-	-	-	-	-	-	-	-
Health		490	285	296	500	500	500	369	385	402
Economic and env serv		81 417	93 856	95 023	101 410	116 107	116 107	109 730	108 922	113 910
Plnf and development		-	-	-	-	-	-	-	-	-
Road transport		81 389	93 835	94 928	101 210	115 907	115 907	109 595	108 781	113 763
Envi 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		-	-	-	-	-	-	-	-	-
Wastewater mgt		-	-	-	-	-	-	-	-	-
Waste management		1 069	2 297	12 941	12 015	12 015	12 015	12 628	13 007	13 397
Other	4	-	-	-	-	-	-	-	-	-
Revenue - Functional	2	180 586	202 504	214 236	239 192	258 762	258 762	255 424	246 246	254 360
Expenditure - Functional										
Governance and admin		42 111	40 071	41 057	57 878	58 320	58 320	64 540	58 590	60 191
Executive and council		11 357	10 600	10 401	11 326	11 193	11 193	10 722	10 701	10 997
Finance and admin		29 617	28 243	29 331	44 647	45 222	45 222	51 455	45 961	47 211
Internal audit		1 137	1 228	1 325	1 905	1 905	1 905	2 364	1 927	1 983
Comm & public safety		56 684	60 322	60 321	65 111	67 744	67 744	66 849	65 074	67 081
Comm & social serv		-	-	-	-	-	-	-	-	-
Sport and recreation		18 573	18 238	16 825	16 810	17 252	17 252	16 875	15 625	16 204
Public safety		25 708	28 244	29 252	30 940	33 132	33 132	32 327	32 487	33 445
Housing		-	-	-	-	-	-	-	-	-
Health		12 403	13 840	14 245	17 360	17 360	17 360	17 648	16 962	17 432
Economic and env serv		81 550	99 086	98 296	104 926	120 017	120 017	114 731	113 767	118 894
Plng & development		1 086	1 223	1 253	1 404	1 404	1 404	1 409	1 402	1 438
Road transport		78 406	95 514	94 751	100 852	115 907	115 907	109 595	108 781	113 763
Envi protection		2 058	2 348	2 292	2 671	2 706	2 706	3 727	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 mgt		-	-	-	-	-	-	-	-	-
Waste water mgt		-	-	-	-	-	-	-	-	-
Waste mgt		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	254 150	245 330	254 018
Surplus/(Deficit) for the year		(2 678)	621	6 067	(666)	3 707	3 707	1 274	917	342

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for com,
2. Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expendit
3. Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and e
4. All amounts must be classified under a functional classification . The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regul Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

10.3 CAPITAL BUDGET

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	Corp Serv	Installation of power generators and UPS backup systems for identified municipal porperties	750 000	250 000	0	1 000 000	2	500 000	SG5	Diesel expenditure
2	Corp Serv	Removal of asbestos roofs & replacement of roofs	0	1 678 000	0	1 678 000	1		SG1	Reduction in R&M and damages
3	Corp 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 and broken computer equipment	500 000	300 000	200 000	1 000 000	2	200 000	SG5	N/A
5	Info Tech	Replacement of Council Chamber microphone system	0	400 000	0	R400 000	1	400 000	SG5	N/A
6	Info Tech	Installation of Time & Attendance System - replacement	0	62 768	0	62 768	1	0	SG5	R 331,525
7	Finance	Acquisition of a pick-up utility vehicle - Administration	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	Purchase office equipment & furniture	0	70 000	0	70 000	2		SG1	N/A
9	MHS	Purchase 2 fridges for storing of samples	18 000	0	0	18 000	2		SG1	Savings on tests to be redone
10	MHS	Purchase mobile air conditioners for Overstrand Office	0	150 000	0	150 000	2		SG1	Electricity account increase
11	MHS	Purchase a 3-in-1 printer for Municipal Health Office	4 000	0	0	4 000	2		SG1	Saving on traveling costs
12	MHS	Purchase mobile fridges for Municipal Health samples	0	60 000	60 000	120 000	2		SG1	Saving on tests redo's
13	MHS	Purchase air conditioners	0	0	15 000	15 000	2		SG1	Electricity account increase
14	Environ Mgt	Excavation, removal and remediation waste disposal site In Elim	0	2 178 749	0	2 178 749	1		SG1	N/A
15	Envir Mgt	Acquisition and installation of water back-up system equipment at Karwyderskraal	255 000	0	0	255 000	2		SG1	N/A
16	Resorts	Upgrade of wooden house structure at Uilenkraal	57 000		0	57 000	2		SG1	Revenue enhancement
17	Resorts	Uilenkraalsmond - upkeep of bungalows – e.g. floors and tiling kitchens and windows	304 500	456 750	304 500	1 065 750	2		SG1	Revenue enhancement
18	Resorts	Purchases air conditioner, two plate ovens, microwaves, fridges, freezers and electrical equipment	50 000	0	0	50 000	2		SG1	N/A
19	Resorts	Upgrade of ablution facilities	0	370 000	0	370 000	2		SG1	Revenue enhancement
20	Emerg Serv	Purchase rescue equipment	100 000	180 000	200 000	480 000	2		SG1	N/A
21	Emerg Serv	Replace one vehicle - fire truck	2 100 000	3 200 000	3 000 000	8 300 000	2		SG1	Reduction in R&M
22	Emerg Serv	Upgrade of Inveco truck	600 000	0	0	600 000	2		SG1	Reduction in R&M
23	Waste Mgt	Improvements at Karwyderskraal Landfill site	0	4 900 000	R0	4 900 000	3	4 900 000		
24	Emerg Serv	Building of 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) after approval by the Executive Mayor. It is confirmed that absolute alignment has been ensured between the IDP and the TL SDBIP.

EXTERNAL SERVICE DELIVERY: MID-YEAR PERFORMANCE RESULTS 2020/21

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 2020/21	Mid-Year Target	Actual	Revised Target 2020/21
Drinking water samples	400	200	204	400
Food samples	400	200	201	400
Inspect waste management sites – Medical Waste	120	60	59	115
Water samples at sewerage final outflow	160	80	79	160
Inspect Food Premises	1560	780	825	1434
Inspect crèches	160	80	79	146

Environmental Management Services

KPI	Target 2020/21	Mid-Year Target	Actual	Revised Target 2020/21
Report on Municipal Coastal Committee activities	4	2	2	4
Report on the outcome of Karwyderskraal Landfill site adherence to permit conditions	1	0	N/A	1
Report on the activities of the Regional Waste Forum	4	2	2	4
Revise District's SDF	1	0	N/A	0

Emergency Services

KPI	Target 2020/21	Mid-Year Target	Actual	Revised Target 2020/21
Review Disaster Risk Management Plan	1	0	1	1
Review Disaster Management Framework	1	0	1	1
Review Safer Communities Project Plan	1	0	1	1
Present Festive and Fire Season Readiness Plan	1	1	1	1
Report on current risks, e.g. Covid-19	4	2	8	4
Engage with land owners	8	4	4	6

Roads Services

KPI	Target 2020/21	Mid-Year Target	Actual	Revised Target 2020/21
Upgrade Hangklip Road	4.5	0	0	0
Number of kilometres of roads regravelled	48.83	20.83	32.39	48.83
Number of kilometres of roads bladed	6500	3450	3512.11	6500
Number of kilometres roads resealed	28.3	20	25.19	28.19
Submit annually Business plan to Dept of Transport and Public Works	1	0	N/A	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 2020/21	Mid-Year Target	Actual	Revised Target 2020/21
SCM/LED Open days	2	1	0	1
Invite Service Providers to register on suppliers database	1	0	N/A	1
Temporary Work Opportunities through alien vegetation clearing	25	0	N/A	25
Report on the progress of the RED/Tourism Strategy deliverables	4	2	2	4
Temporary work opportunities (EPWP)	58	0	N/A	58
Report on the progress on the Social Development Plan	2	1	1	2
Draft Social Development Policy	1	0	N/A	1

RATIONALISATION OF PLANNING AND REPORTING REQUIREMENTS FOR THE 2021/22 MTREF: Addendum 2 to MFMA Circular No. 88

MFMA Circular 88 on Rationalising Planning and Reporting Requirements, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting forms. This Addendum updated issued on 17 December 2020 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/22 MTREF. The reforms will continue being incrementally implemented in the 2022/23 – 2025/26 MTREF, and apply on a differentiated basis per municipal category, first in metropolitan municipalities, and then to intermediate city municipalities, districts and all remaining municipalities.

Rolling out the Reform to other Categories of Municipalities

The Department of Cooperative Governance (DCoG) has further advanced the development and application of the MFMA Circular No. 88 indicator set to intermediate cities, districts and local municipalities. With a view to eventually regulating the reform, a broader set of municipal and sector consultations were undertaken in terms of the provisions of Section 43 of the Municipal Systems Act, 2000 (Act 32 of 2000) which provides for the Minister of CoGTA, after consultation with MECs for local government and organised local government representing local government nationally, to prescribe and regulate key performance indicators to local government.

It is therefore the intention of DCoG that the introduction of Circular 88 indicators across local government serve as a pilot process towards eventual issuing of a Regulation. **The pilot of the Circular 88 indicators is intended to replace the Local Government: Planning and Performance Management Regulations of 2001, potentially targeted for November 2022.**

Special Pilot Provisions for Roll-out across Local Government

In order to get the process of planning and reporting on the indicators going, to test the indicators and for municipalities to get the related planning and reporting processes and systems in place, a staggered pilot process will follow for the rest of local government. This is informed by audit considerations and in consultation with the Auditor-General of South Africa to support municipalities to adopt the reform **without the risk of receiving audit findings** as part of the pilot process.

Due to the pilot process in the 2021/22 financial year, intermediate cities, district and local municipalities will **not be required** to incorporate the indicators in their existing performance indicator tables in the IDP and SDBIP. Instead, these indicators should find expression in a dedicated Annexure to the IDP and SDBIP with clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

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.odm.org.za

12.7 WCG 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	CI830123: 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	CI810069: 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

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: Rooidakke: Planning 7000 Sites - IRDP	Theewaterskloof	0	2000	2000
Human Settlements	Provincial infrastructure payments and estimates	Caledon (790) (Riemvasmaak)	Theewaterskloof	0	2000	2000

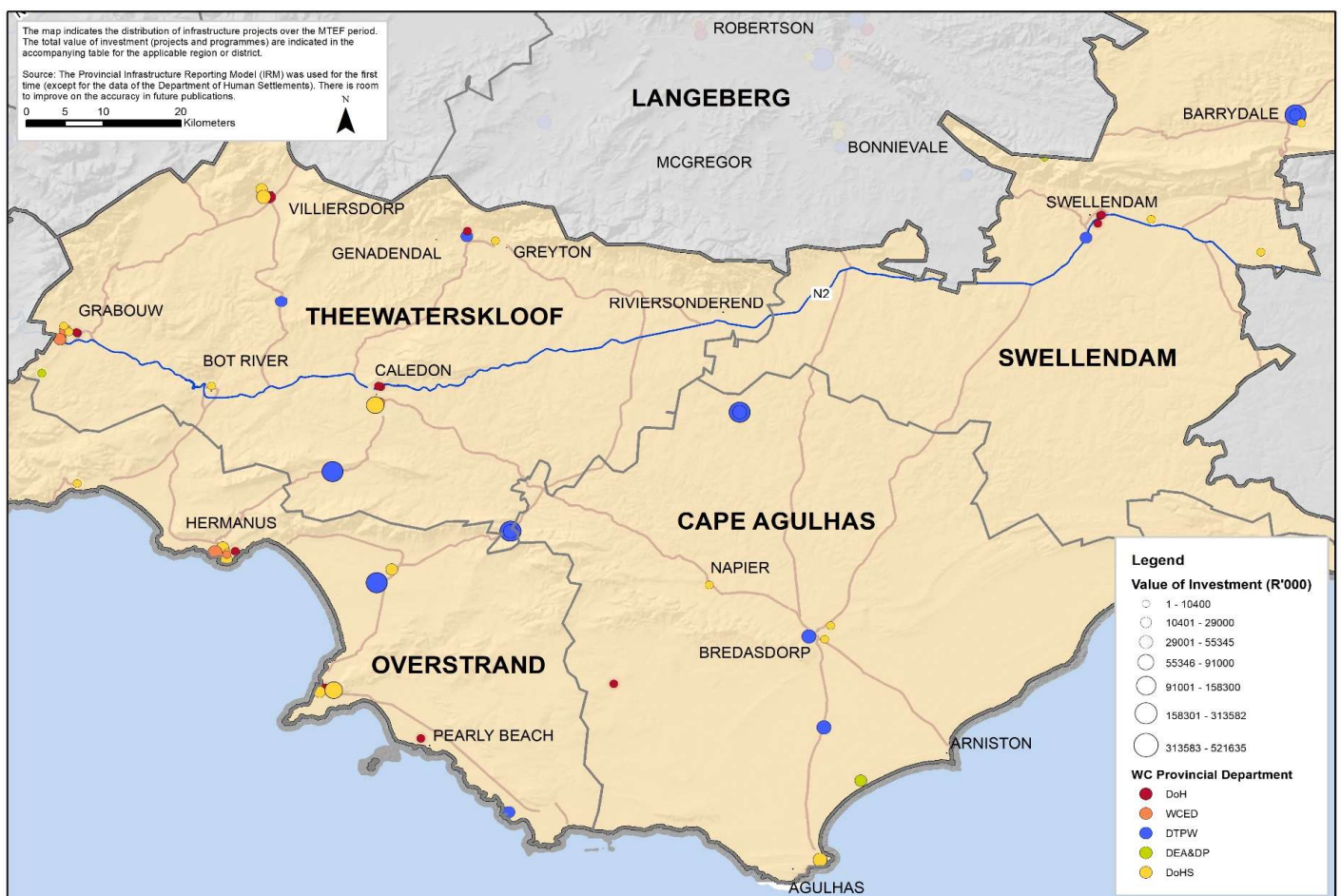
DEPARTMENT	CATEGORY OF PAYMENT	PROJECT / PROGRAMME NAME	MUNICIPALITIES	ADJ AMOUNT (R'000)	FIRST ADJ APPROPRIATION 2020/21 (R'000)	SECOND ADJ APPROPRIATION 2020/21 (R'000)
Human Settlements	Provincial infrastructure payments and estimates	Hermanus Mount Pleasant Infills (371)	Overstrand	0	2015	2015
Human 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: Rooidakke: 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 Tesselaarsdal 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 -villersdrop	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 regravel	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	20	0	20

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)					
		Infrastructure Transfers - Capital	New or Replaced Infrastructure	Non-Infrastructure	Rehabilitation, Renovations & Refurbishment	Upgrading and Additions	MTEF Total
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)



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 S	Individual Project	2000	25000	25000	52000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Theewaterskloof	Swarthema PS	Individual Project	0	0	2000	2000
Education	New or Replaced Infrastructure	Education Infrastructure Grant	Theewaterskloof	Umvezo 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	4438	287	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

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	4857
Health	Non-Infrastructure	Health Facility Revitalisation Grant	Cape Agulhas	Elim - Elim 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	6663	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 - Railton 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

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	Buffelsrivier (75) (Additional 39)	Individual project	0	5070	0	5070
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas	Cape Agulhas: Bredasdorp: Phola 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 Blompark (544) Top structures	Individual project	6500	13000	0	19500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Gansbaai Masakhane (296 of 1569)	Individual project	13000	0	0	13000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Hermanus Mount Pleasant Infills (275)	Individual project	18900	0	0	18900
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Hermanus Zwelihle 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 Masakhane 1569 Sites: UISP	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: Barndale - Smitsville: 87 Houses: Irda - Ph 1: 79 T/S	Individual project	5000	0	0	5000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Grabouw Hillside (348) (121 + 227)	Individual project	9674	0	0	9674
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Hermanus: Zwelihle - 836 Sites: UISP	Individual project	0	10320	0	10320
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Individual project	0	6000	0	6000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Overstrand	Overstrand: Schulphoek	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 Railton (950)	Packaged program	9000	15000	19000	43000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Swellendam: Railton CBD: 32 Sites - IRDP - Phase 1	Packaged program	100	1920	0	2020

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 Rooiadakke (1169) Tops	Individual project	9750	0	0	9750
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Cape Agulhas	Stuiskraai Site A (442) IRDP	Individual project	0	14520	18500	33020
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Swellendam	Suurbrak (550)	Individual project	0	1500	0	1500
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Overberg Theewaterskloof: Greyton Erf 595: 165 Sites - IRDP - Phase 1	Individual project	1400	3000	6000	10400
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof: Grabouw: Rooiadakke : Planning 7000 Sites - IRDP	Packaged program	5000	0	0	5000
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof: Botriver New France - 225 Sites UISP	Individual project	5800	0	0	5800
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof: Caledon: Riemvasmaak : 811 Sites - UISP	Individual project	0	49393	22200	71593
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof: Grabouw: Gypsy Queens - Irdp - Phase 1	Individual project	575	1400	0	1975
Human Settlements	Infrastructure Transfers - Capital	Human Settlements Development Grant	Theewaterskloof	Theewaterskloof: Grabouw: Hillside - 357 Services: UISP	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	12780	0	0	12780
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	Boontjieskraal 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 Hoop	Individual Project	0	0	30000	30000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Provincial Roads Maintenance Grant	Swellendam	C1143 PRMG Reseal Ashton swelledam	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 Barrydale-Ladithsmith	Individual Project	25000	70000	5000	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Cape Agulhas	C1202 Bredasdrup Agulhas	Individual Project	0	0	30000	30000

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	Nux station DM	Individual Project	0	11000	0	11000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Cape Agulhas	OB DM Regravel	Individual Project	31530	31430	31370	94330
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Cape Agulhas	OB 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, Riviersondered reseal	Individual Project	0	100000	0	100000
Transport and Public Works	Rehabilitation, Renovations & Refurbishment	Equitable Share	Theewaterskloof	C1088.1 Stanford-Riviersondered 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 Tesselarstdal 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	1838373

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 trail 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
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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 WfW Agulhas_2	Alien Plant Clearing Project	Implementation	2019/20 - 2021/22	Not indicated
NRM SANP WfW 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

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

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

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 will 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.

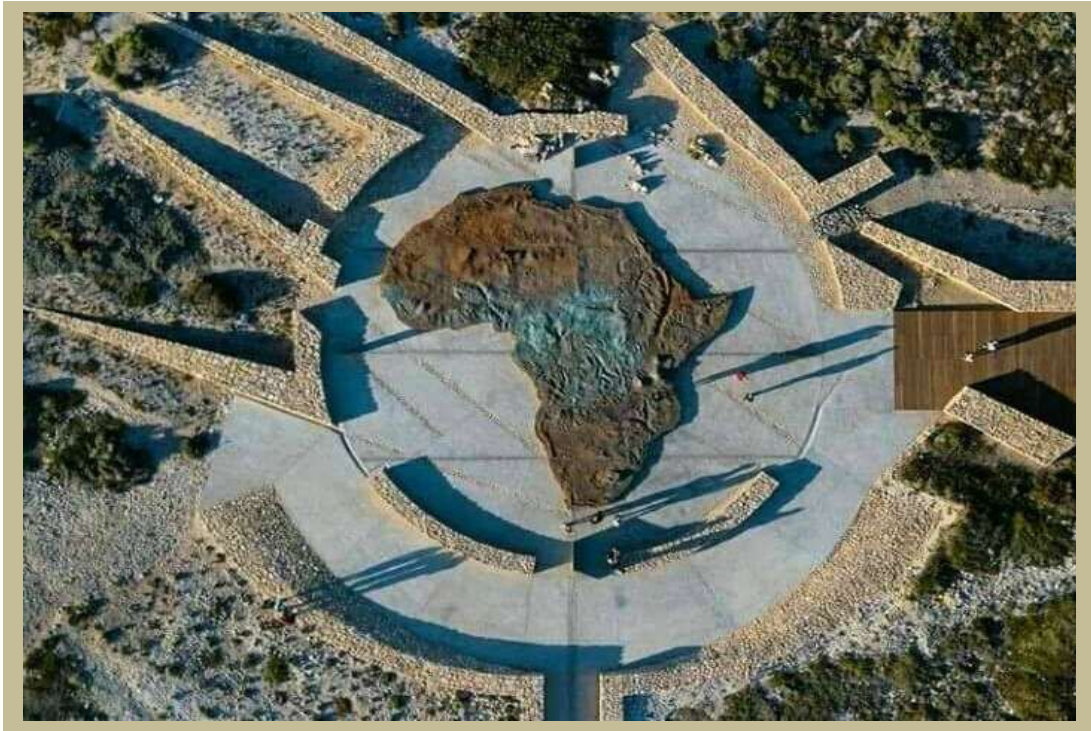
❑ SOUTH AFRICAN TOP RISKS

(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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24 May 2021