



**OVERBERG**  
**District Municipality**  
**Distriksmunisipaliteit**  
**Umasipala Wesithili**

**DRAFT**

**2019/2020**

**Integrated Development Plan (IDP)**  
**Review**

**(Second Review of 2017/2021 IDP)**

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

Draft tabled 25 March 2019



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## ACRONYMS

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

## CORE COMPONENTS AS PER S26 MUNICIPAL SYSTEMS ACT, 2000

- Refer 5-year IDP page 10

### COUNCIL APPROVAL: DRAFT 2019/2020 IDP REVIEW

#### EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 25 MARCH 2019 COUNCIL RESOLUTION No.: A318. 25.03.2019



(Ref: 16/7)

#### DRAFT SECOND INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2019/2020

V Zeeman: Head: IDP and Communication

#### PURPOSE OF REPORT

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

#### BACKGROUND

In prescribing to relevant legislation, Council adopted the 4<sup>th</sup> 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. It is confirmed that the existing SDF was approved by Council on 30 June 2017.

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

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

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

#### PROGRESS

The First Review of the 2017/2021 IDP was adopted by Council on 28 May 2018. The Second Review of the IDP will contribute to the adjustment of the Municipality's 5-year Plan, as well as inform the Service Delivery and Budget Implementation Plan (SDBIP), the Budget and Risk Register for 2019/2020.

It is noted that the approved SDF will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.

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

The approved Draft Second IDP Review 2019/2020 will be advertised for public comment/input until 30 April 2019. The Final IDP Review 2019/2020 will be tabled to Council for adoption on 27 May 2019.

#### LEGISLATIVE FRAMEWORK

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

#### FINANCIAL IMPLICATIONS

None (developed in-house)

#### RECOMMENDATIONS

- 1) That Council adopt the Draft Second Integrated Development Plan (IDP) Review 2019/2020.
- 2) That the Draft Second IDP Review 2019/2020 be published for comment/input until 30 April 2019.
- 3) That Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, will be revised in 2021/22 in order to ensure alignment with the next 5-year IDP development cycle.

**FOREWORD BY EXECUTIVE MAYOR**

- *To be included in Final IDP Review*

DRAFT

## FOREWORD BY MUNICIPAL MANAGER

- *To be included in Final IDP Review*

DRAFT

## STRATEGIC DIRECTION 2019/2020

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

### VISION

Overberg – the opportunity gateway to Africa through sustainable services.

### MISSION

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

### CORE VALUES

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

### STRATEGIC GOALS

- SG1:**  
To ensure the well-being of all in the Overberg through the provision of efficient **basic services and infrastructure**.
- SG2:**  
To promote **regional economic development** by supporting initiatives in the District for the development of a sustainable district economy.
- SG3:**  
To ensure **municipal transformation and institutional development** by creating a staff structure that would adhere to the principles of employment equity and promote skills development.
- SG4:**  
To attain and maintain **financial viability** and sustainability by executing accounting services in accordance with National policy and guidelines.
- SG5:**  
To ensure **good governance** practices by providing a democratic and pro-active accountable government and ensuring **community participation** through IGR structures.

## 1.1 INTRODUCTION

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the **Second Review of the 4<sup>th</sup> 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 municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand...”*

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

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

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

## 1.1.1 GEOGRAPHIC PROFILE

- Refer 5-year IDP page 19

## 1.1.2 DEMOGRAPHIC PROFILE

### 1.1.2.1 Political Leadership of Overberg District Municipality



From left to right:

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

### Overberg District Municipality Council:

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



Ald L de Bruyn  
Speaker  
DA



Ald A Franken  
Executive Mayor  
DA



Cllr A Klaas  
Deputy Mayor  
DA



Ald M Koch  
Portfolio Chair:  
Community Serv  
DA



Cllr H Coetzee  
Portfolio Chair:  
Strategic Services  
DA



Cllr C Lamprecht  
Portfolio Chair:  
Finance  
DA



Cllr L Ntsabo  
Portfolio Chair:  
Corporate & IGR  
DA



Cllr R Brinkhuys  
DA



Cllr S Fourie  
DA



Cllr M Opperman  
DA



Cllr C Resandt  
DA



Cllr E Sauls  
DA



Cllr I Sileku  
DA



Cllr K Tiemie  
DA



Ald V Mentile  
ANC Whip



Ald J Gelderblom  
ANC



Ald E Marthinus  
ANC



Ald N Sapepa  
ANC



Ald U Sipunzi  
ANC

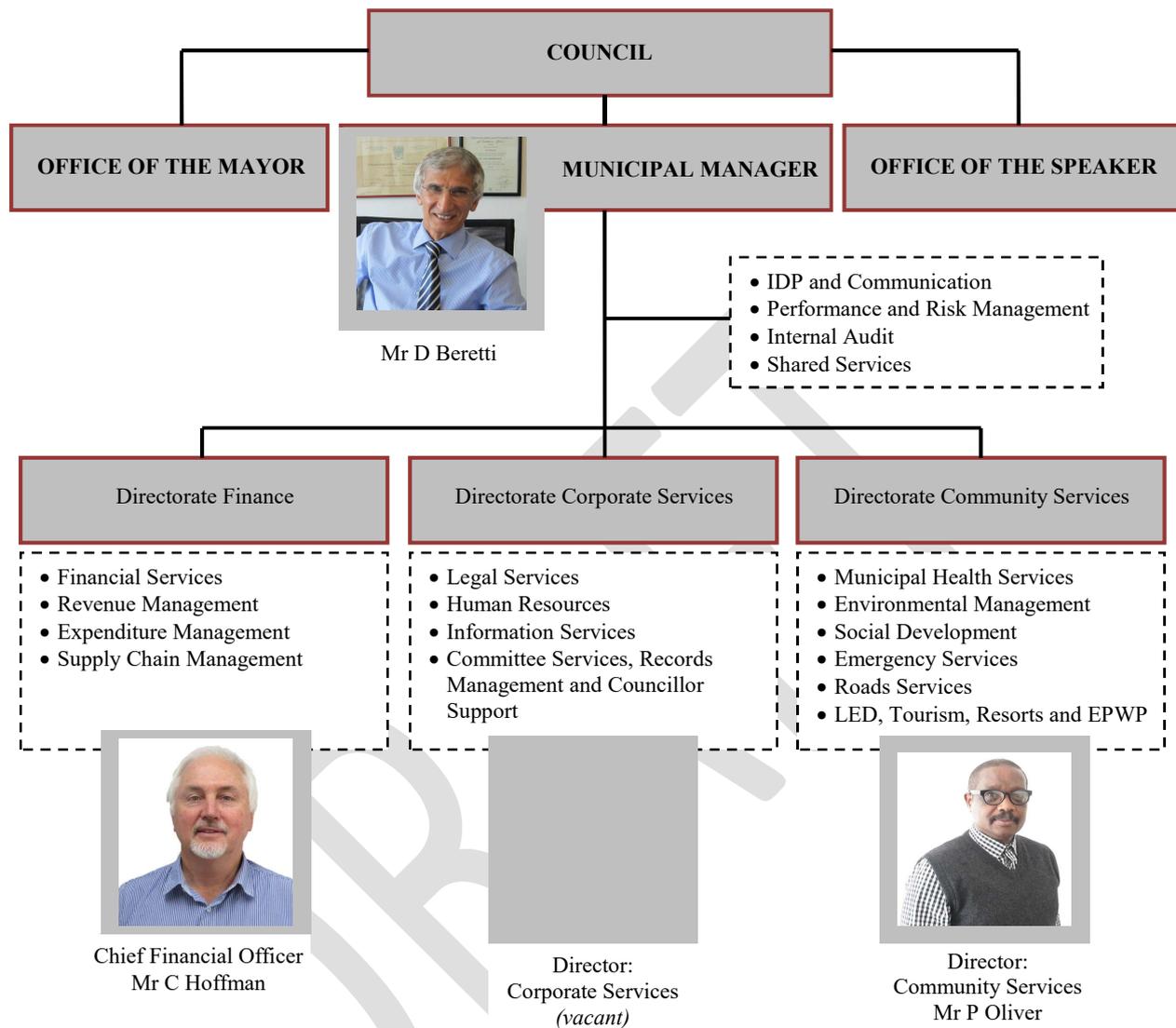


Cllr M Witbooi  
ANC



Cllr C Wood  
ANC

### 1.1.2.2 Administrative Leadership of Overberg District Municipality



The position of Director: Corporate Services will be addressed during the 2018/19 period.

### 1.1.2.3 The Overberg Region



#### Overberg District Municipality

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



#### Cape Agulhas Municipality

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



#### Overstrand Municipality

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



#### Theewaterskloof Municipality

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



#### Swellendam Municipality

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



## Overberg District: At a Glance

Demographics		Population Estimates, 2018: Actual Households, 2016	
	Population <b>308 010</b>		Households <b>91 835</b>

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

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

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

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

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

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

### 1.1.2.3.1 Population

- Refer 5-year IDP page 28;
- 1<sup>st</sup> IDP Review pages 15 – 20; and
- Page 17 of this Review

### 1.1.2.3.2 Households per Municipality

- Refer 5-year IDP page 30;
- 1<sup>st</sup> IDP Review pages 16 – 20; and
- Page 17 of this Review

### 1.1.3 Economic Profile

- Refer 5-year IDP page 31

### 1.1.4 Role of the District

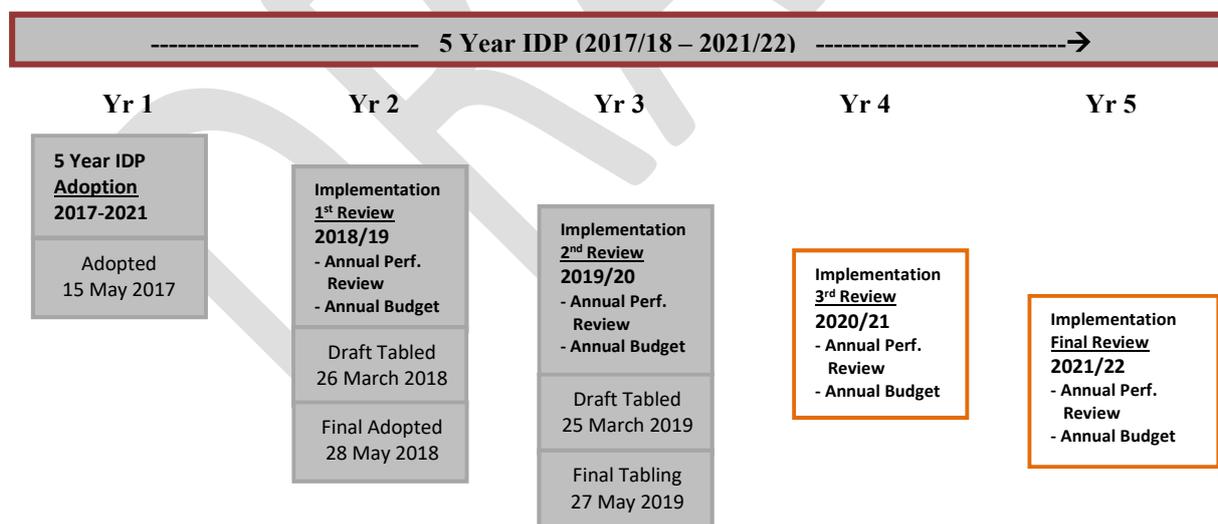
- Refer 5-year IDP page 31

## 1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

### 1.2.1 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 32

### 1.2.2 THE IDP PLANNING PROCESS



### 1.2.3 KEY STAGES AND CONSULTATIONS DURING IDP REVIEW PROCESS

5 July 2018	IDP Awareness: Association for Persons with Disabilities	<b>HOD CONSULTATIONS</b>
24 July 2018	Overberg EPWP Forum	
2 August 2018	Western Cape Districts Integrated Forum	
16 August 2018	Provincial Public Participation Forum	
5 September 2018	Provincial IDP Managers Forum	
6 November 2018	Overberg EPWP Forum	
18 November 2018	Strategic Integrated Municipal Engagement	
20 November 2018	Provincial Steering Committee EPWP	
6-7 December 2018	Provincial IDP Managers Forum	
30 January 2019	District IDP Managers Forum	
6 February 2019	Strategic Session of Council	
18 February 2019	IDP Indaba Working Group	
19 February 2019	Technical Integrated Municipal Engagement	
25 February 2019	ODM/Swellendam IDP Alignment Meeting	
28 Feb – 1Mar 2019	Provincial IDP Managers Forum	
7-8 March 2019	Provincial Thusong Programme Forum	
14 March 2019	Provincial CommTech Meeting	
15 March 2019	IDP Indaba II / IDP Managers Forum	
25 March 2019	Strategic Session Feedback to Council	
25 March 2019	Draft IDP Review presentation to Council	

### 1.2.4 ROLES AND RESPONSIBILITIES

- Refer 5-year IDP page 37

### 1.2.5 DISTRICT IDP FRAMEWORK AND PROCESS PLAN / TIME SCHEDULES

- Refer 5-year IDP page 37; and
- 1<sup>st</sup> IDP Review page 21

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

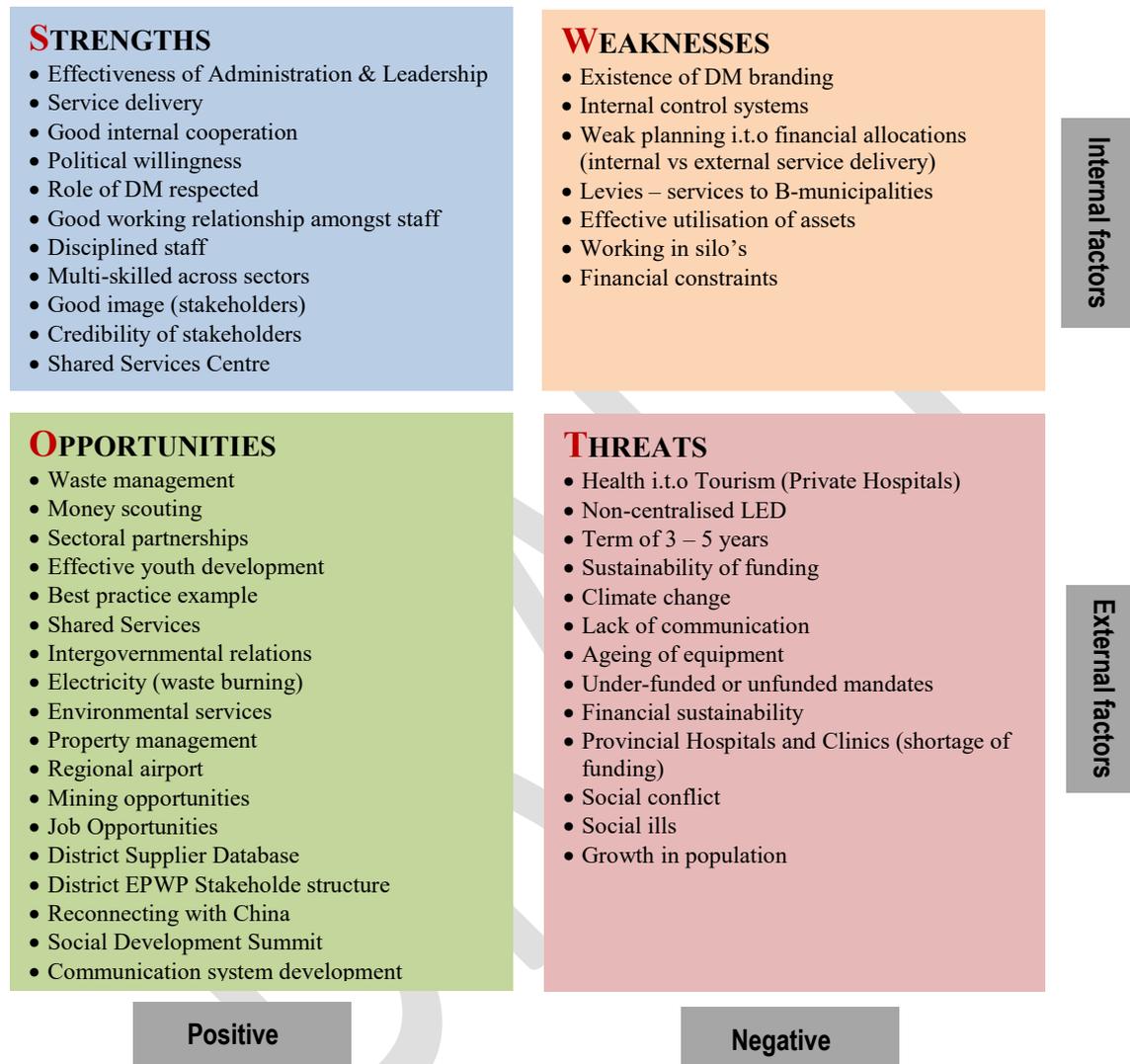
Municipality	Plan tabled to Council	Approved	Council Resolution
Overberg DM	IDP/Budget Time Schedule	30.07.18	A277. 27.08.2018
Cape Agulhas LM	IDP/Budget Time Schedule	31.07.18	95/2018
Overstrand LM	IDP/Budget Time Schedule	29.08.18	CR 5.1
Theewaterskloof LM	IDP/Budget Process Plan	14.08.18	5/1/1-2018/19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

## 1.2.6 ALIGNMENT OF IDP/BUDGET/PERFORMANCE/RISK

- Refer 5-year IDP page 3

### 1.3 5-YEAR STRATEGIC DIRECTION

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



#### 1.3.2 Vision & Mission

- Refer 5-year IDP pages 16 & 41; 1<sup>st</sup> IDP Review page 10; and page 11 of this Review

#### 1.3.3 Core Values

- Refer 5-year IDP pages 16 & 41; 1<sup>st</sup> IDP Review page 10; and page 11 of this Review

#### 1.3.4 Batho Pele Principles

- Refer 5-year IDP page 41

#### 1.3.5 Strategic Goals

- Refer 5-year IDP pages 16 & 42; 1<sup>st</sup> IDP Review page 10; and page 11 of this Review

## 2.1 PUBLIC PARTICIPATION

- Refer 5-year IDP pages 44-52; and
- 1<sup>st</sup> IDP Review page 22

### Legislative Review Governing Ward Committees and Community Participation

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

## 2.2 INTERGOVERNMENTAL RELATIONS (IGR)

### 2.2.1 MEC COMMENTS: DRAFT IDP ASSESSMENT 2018

<p><b>1. Conformance of the 2018/19 Reviewed IDP</b></p> <p><b>1.1</b> The Municipality has conformed to all the core components of the IDP as per Section 26 of the Municipal Systems Act of 2000.</p> <p><b>1.2</b> The recommendations from the LG MTEC 3 process have been taken into consideration in the final reviewed IDP, including providing a synopsis of the proportion of households whose access to basic services has declined over the last 5-year period.</p>
<p><b>2. Strengths of your IDP</b></p> <p><b>2.1</b> The final reviewed IDP reflects that the Municipality has conducted a Hazard, Risk and Vulnerability Assessment for the entire district area. The reviewed IDP reflects that risk reduction programmes, as outlined within its Disaster Risk Register, have been implemented.</p>
<p><b>3. Main areas of improvement</b></p> <p><b>3.1</b> In future reviews of the 2017-2022 IDP a reflection of the sector plan integration with the District Integrated Transport Plan should be included, and its impact and integration with the final adopted Regional Economic Development Strategy.</p>
<p><b>4. 2018/19 IDP Review Process</b></p> <p><b>4.1</b> The Municipality embarked on a review process, in accordance with Section 34(a) of the MSA, which enables the Municipality to gauge the level of implementation of the 2017-2022 IDP.</p> <p><b>4.2</b> The Reviewed IDP provided the Municipality an opportunity to reflect on changing circumstances that may impact on the 5-year municipal strategic narrative and the review process.</p>
<p><b>5. Conclusion</b></p> <p>Based on the LG MTEC 3 process and comments provided above, the Department of Local Government regards the 2018/19 Reviewed IDP as compliant with the provisions of Section 25(1) and 26 (a)(i) of the MSA.</p>

## 2.2.2 INTEGRATED MUNICIPAL ENGAGEMENTS

The outcomes of the following integrated engagements will be included in the Final IDP Review:

- 18 November 2018 : Strategic Integrated Municipal Engagement (SIME)
- 19 February 2019 : Technical Integrated Municipal Engagement (TIME)

### Provincial/Municipal IGR Engagements

- **Provincial IDP Managers Forum**

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

- **Provincial Public Participation Forum**

17 August 2018	: Central Karoo Region
----------------	------------------------

- **Provincial CommTech Forum**

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

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

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

### **3.1 INSTITUTIONAL ANALYSIS**

#### **3.1.1 ORGANISATIONAL DESIGN PROJECT**

- *Refer 5-year IDP page 60*

The organisational structure is reviewed on an ongoing basis. The structure was last reviewed and approved by Council on 3 December 2018.

Employee totals 2017/18:	Approved posts	= 449
	Employees	= 311
	Vacancies	= 141
	Vacancy rate	= 31%

#### **3.1.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)**

- *Refer 5-year IDP page 62; and*
- *1<sup>st</sup> IDP Review page 24*

### **3.2 FINANCIAL ANALYSIS**

#### **3.2.1 CLEAN AUDIT**

The Overberg District Municipality received clean unqualified audit opinions for four years in succession, i.e. 2014/15, 2015/16, 2016/17 and 2017/18 periods under review.

#### **3.2.2 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)**

- *Refer 5-year IDP page 62*

#### **3.2.3 BUDGET-RELATED POLICIES IN IDP**

<b>Policy</b>	<b>Status</b>	<b>Council Res No.</b>
1. Anti-Fraud, Corruption and Financial Misconduct Policy	Unchanged	A196. 29.01.2018
2. Asset Management Policy	Unchanged	A196. 29.01.2018
3. Bad Debt Written Off Policy	Review	A210. 26.02.2018
4. Borrowing Policy	Review	A221. 26.03.2018
5. Budget Policy	Unchanged	A196. 29.01.2018
6. Calculation for the Impairment of Debtors Policy	Unchanged	A196. 29.01.2018
7. Cash Management and Investment Policy	Review	A192. 29.01.2018
8. Credit Control and Debt Management Policy	Unchanged	A196. 29.01.2018
9. Customer Care Policy	Review	Finance Portfolio 23.04.2018
10. Demand Management Policy	Unchanged	A196. 29.01.2018
11. Funding and Reserves Policy	Unchanged	A196. 29.01.2018
12. Infrastructure Investments and Capital Projects Policy	Unchanged	A196. 29.01.2018
13. Infrastructure Procurement and Delivery Management Policy	Unchanged	A220. 26.03.2018
14. Liquidity Policy	Unchanged	A196. 29.01.2018
15. Long-Term Financial Planning Policy	Unchanged	A220. 26.03.2018
16. Management and Administration of Immovable Assets Policy	Unchanged	A196. 29.01.2018
17. Payroll Management and Administration Policy	Unchanged	A196. 29.01.2018
18. Preferential Procurement Framework Policy	Review	A219. 26.03.2018
19. Supply Chain Management Policy	Unchanged	A196. 29.01.2018
20. Tariff Policy	Unchanged	A196. 29.01.2018
21. Virement Policy	Unchanged	A196. 29.01.2018
22. Remuneration Policy	New	Finance Portfolio 19.03.2018

*\* Table to be updated in Final IDP Review*

### 3.2.4 NATIONAL GOVERNMENT ALLOCATIONS 2019

#### Equitable Share and Total Allocations to Municipalities in Overberg Region

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

Source: Division of Revenue Bill 2019

#### Equitable Share and Total Allocations to District Municipalities in Western Cape

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

Source: Division of Revenue Bill 2019

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

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

Source: Division of Revenue Bill 2019

The Western Cape Provincial Government Allocations to Overberg Municipalities are included in Chapter 6, section 6.4, page 61.

### 3.2.5 BUDGET SCHEDULES

The following Budget Schedules, tabled to Council on 25 March 2019, will be included in Final Review.

- SA4: Reconciliation of IDP Strategic Goals and Budget (Revenue)
- SA5: Reconciliation of IDP Strategic Goals and Budget (Operating Expenditure)
- SA6: Reconciliation of IDP Strategic Goals and Budget (Capital Expenditure)
- SA9: Social, Economic and Demographic Statistics and Assumptions
- SA18: Transfers and Grant Receipts

## 3.3 ENVIRONMENTAL ANALYSIS

### 3.3.1 CLIMATE CHANGE

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

#### **International Council for Local Environmental Initiatives (ICLEI) Partnership**

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

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

#### **Future events and opportunities**

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

### 3.3.2 BIODIVERSITY FEATURES

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

### 3.3.3 COAST AND ESTUARIES

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

### 3.3.4 WETLANDS

- *Refer 5-year IDP page 72*

### 3.3.5 CATCHMENTS

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

### 3.3.6 DROUGHT AND DAM LEVELS

- *Refer 5-year IDP page 73; and*
- *1<sup>st</sup> IDP Review page 32*

### 3.3.7 SOLID WASTE MANAGEMENT

- *Refer 5-year IDP page 172; and*
- *1<sup>st</sup> IDP Review page 34*

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

### 3.3.8 RENEWABLE ENERGY

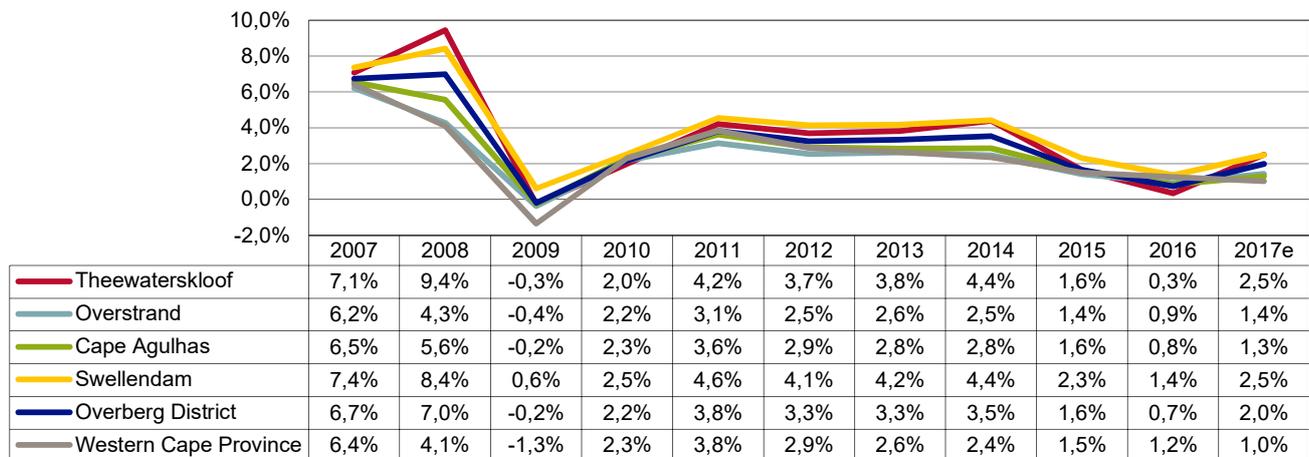
The investment and implementation of renewable energy projects becomes more and more important as a contributing source to national energy need. The Overberg area has been identified as a strategic Renewable Energy Development Zone for large scale wind energy projects. Authorised wind farms in the district:

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

## 3.4 ECONOMIC ANALYSIS

### 3.4.1 GDP PERFORMANCE

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



Source: Quantec Research, 2018

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

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

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

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

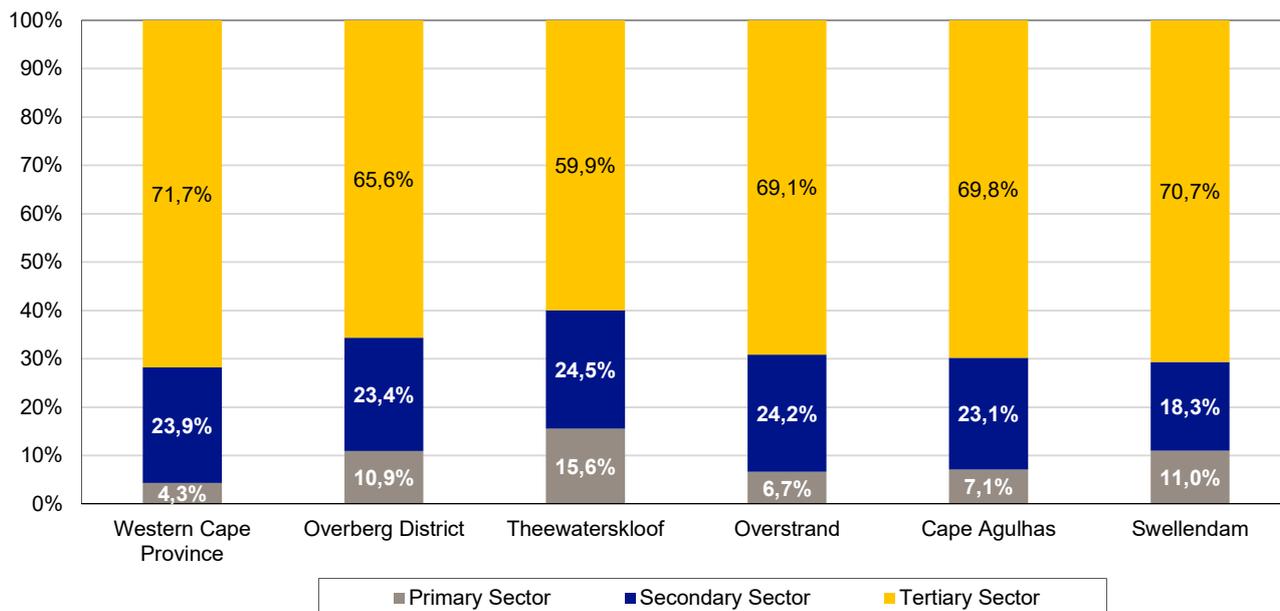
Source: Quantec Research, 2018 (e denotes estimate)

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

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

### □ GDP performance per sector, 2016

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



Source: Quantec Research, 2018

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

### □ GDP contribution per sector, 2016 (%)

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

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

Source: Quantec Research, 2018

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

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

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

#### □ GDPR contribution to District sectors, 2016 (%)

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

Source: Quantec Research, 2018

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

### 3.4.2 EMPLOYMENT

#### Overberg District employment growth, 2012 - 2017

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

Source: Quantec Research, 2018 (e denotes estimate)

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

#### Employment per sector, 2016 (%)

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

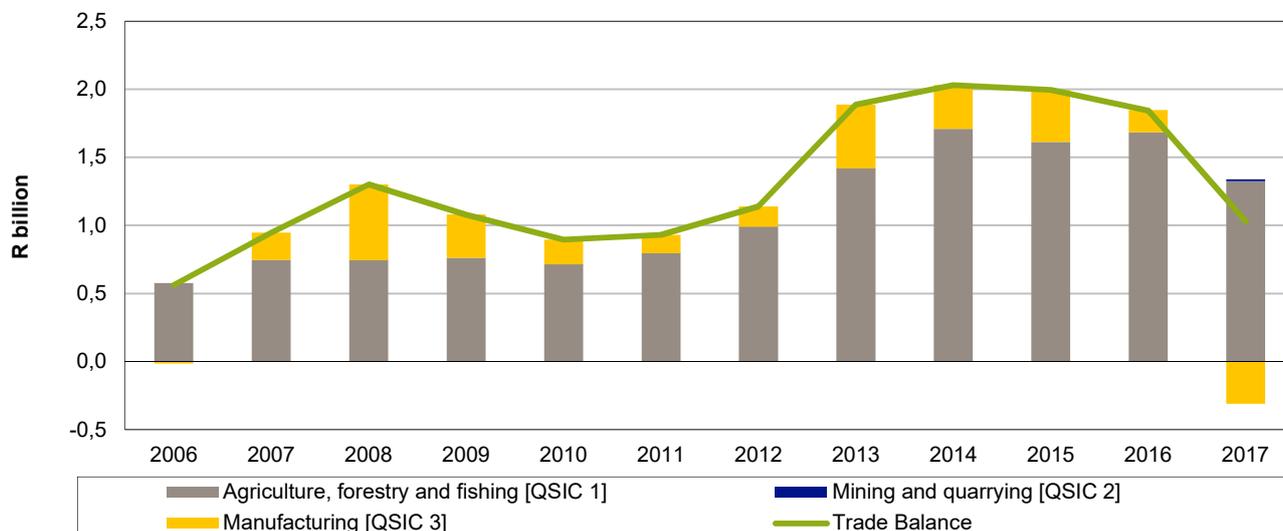
Source: Quantec Research, 2018

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

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

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

### □ International Trade



Source: Quantec Research, 2018

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

### □ Top 10 exports products, 2017

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

Source: Wesgro, 2018

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

## ❑ SMMEs registered on municipal databases, 2018

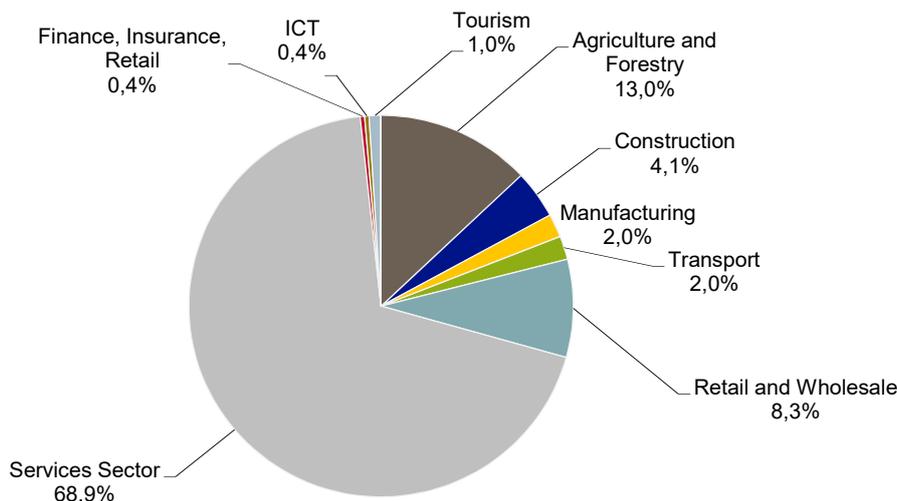
SMMEs that play a vital role in the local economy sometimes require additional support in order to become sustainable and make a continuous contribution to the economy and employment creation. SEDA plays a vital role in providing support for SMMEs in the Overberg District. The following table outlines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

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

Source: Provincial Treasury Municipal survey responses, 2018

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

## SMMEs supported by SEDA - business categories, 2018:



Source: SEDA, 2018

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

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

Support provided by Municipalities in the Overberg District includes:

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

### 3.4.2.1 Unemployment rate, 2012 - 2017

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

Source: Quantec Research, 2018 (e denotes estimate)

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

### 3.4.3 SKILLS LEVEL PER MUNICIPALITY

- Refer 5-year IDP page 80

### 3.4.4 AGRICULTURAL LANDSCAPE

#### 3.4.4.1 Agri Worker Household Census

- Refer 5-year IDP page 82

#### 3.4.4.2 Overberg Agriculture as per Contribution of WC Agriculture

- Refer 5-year IDP page 82

### □ Crops

#### Overberg District hectares under production, 2017

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

Source: WCDOA, 2018

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

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

### Overberg winter crops, hectares under production, 2017

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

Source: WCDOA, 2018

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

- Grains, legumes and oilseed (241 298.5 hectares) - Grain, legume and oilseed activities are the main agricultural commodity in all municipal areas, except the Overstrand municipal area. The main crops include wheat (89 108.9 hectares), barley (66 165.5 hectares), canola (39 861.9 hectares) and small grains for grazing (41 678 hectares).
- Pastures (171 498.6 hectares) - Pastures include planted pastures, perennial planted pastures and lucerne that is used as feed for livestock farming.
- Pome fruit (14 340.5 hectares) - the Theewaterskloof municipal area is well-known for its apple and pear farming and processing activities. In 2017, the Theewaterskloof municipal area had 11 012.1 hectares and 2 572.8 hectares under apple and pear production, respectively. The production of apples and pears are important inputs in the manufacturing sector and outputs in the export market.

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

#### 3.4.4.3 Value Chains

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

## □ Agritourism

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

### Overberg District agritourism facilities and activities, 2017

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

Source: WCDOA, 2018

Due to its close proximity to the Cape Metro area, the Overberg District is a popular tourist area. Whale watching and the southernmost tip of Africa in Cape Agulhas are some of the main attractions in the area. From the table above it is evident that the area offers a wide variety of outdoor activities and accommodation facilities and restaurants, particularly in the Overstrand and Theewaterskloof municipal areas. In 2017, 92.5% of visitors were overnight visitors. The main activities for tourists included (Wesgro, 2017):

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

#### 3.4.4.4 Agriculture Infrastructure

- Refer 1<sup>st</sup> IDP Review page 36

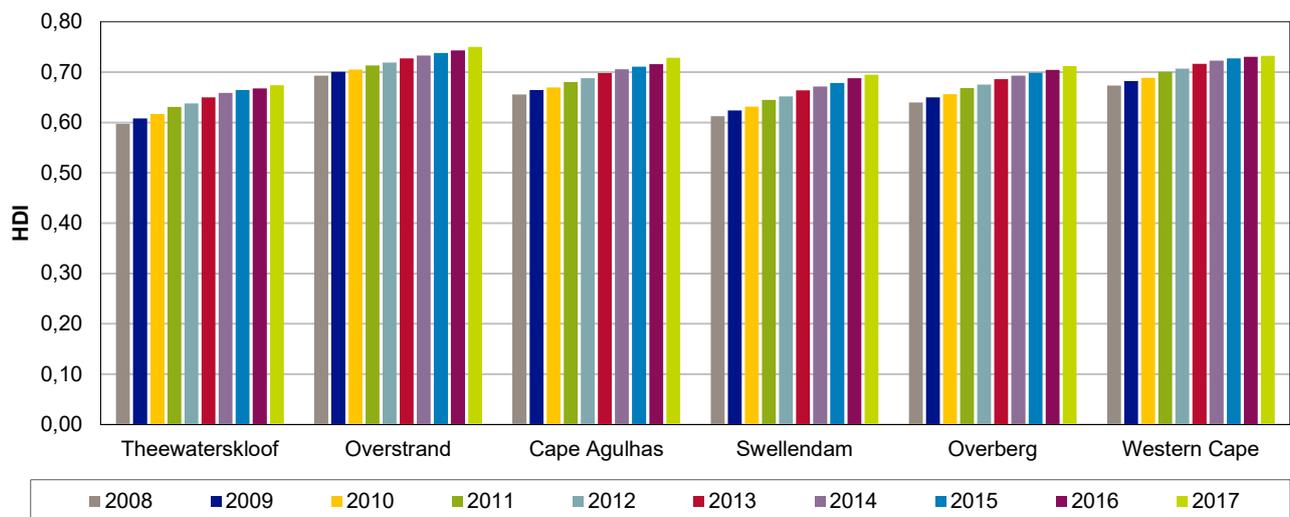
### 3.4.5 INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

- Refer 5-year IDP page 90

## 3.5 SOCIO-ECONOMIC ANALYSIS

### 3.5.1 HUMAN DEVELOPMENT

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



Source: IHS Markit, 2018

### 3.5.2 HOUSEHOLD INCOME

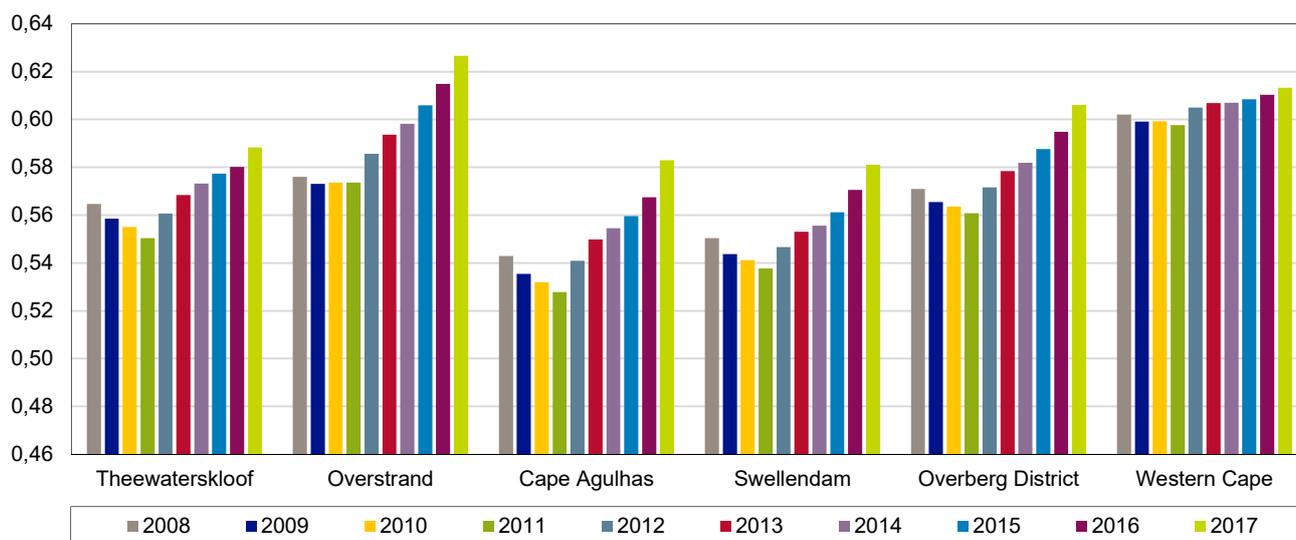
The following table provides a breakdown of the proportion of households in various income brackets in the Overberg in 2017.

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

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

### Income Inequality

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



Source: IHS Markit, 2018

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

### 3.5.3 POVERTY

- Refer 5-year IDP page 93

### 3.5.4 ACCESS TO BASIC SERVICES

- Refer 5-year IDP pages 94 - 99; and
- 1<sup>st</sup> IDP Review page 37

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

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

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

□ **Water Services**

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

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

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

□ **Sanitation Services**

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

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

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

### ❑ Electricity Services

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

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

### ❑ Refuse Removal Services

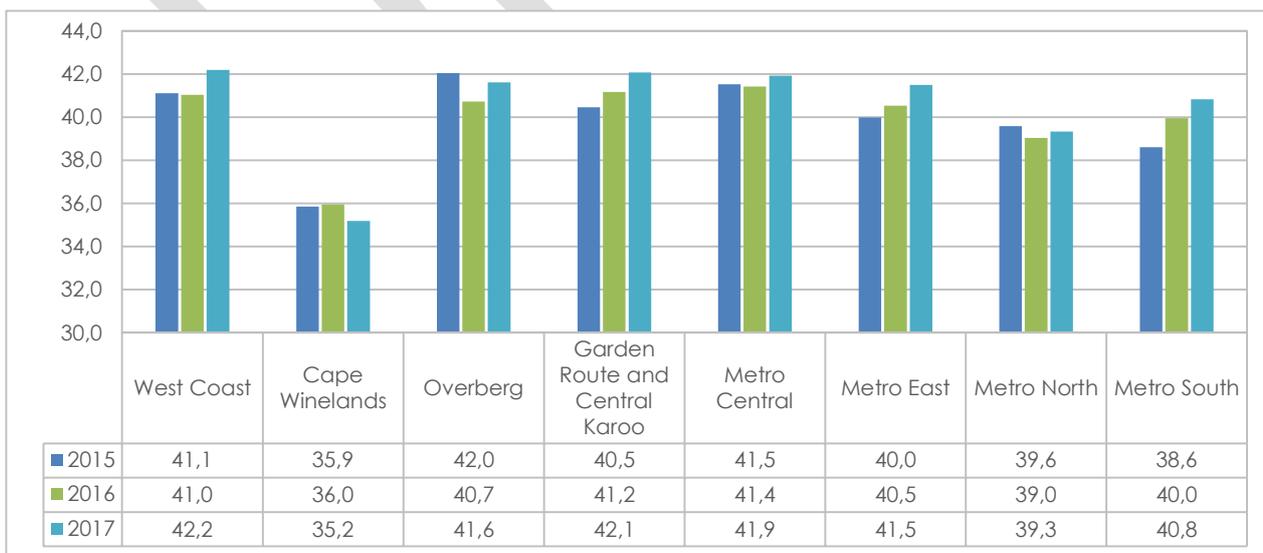
Growth in domestic and non-domestic consumer/billing units for water services recorded an average year on year growth of 0.7 per cent over the 2007 - 2017 period. This equates to a total increase of 3 849 consumer units over this 10-year period.

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

## 3.5.5 EDUCATION

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

### ❑ Learner-Teacher Ratio

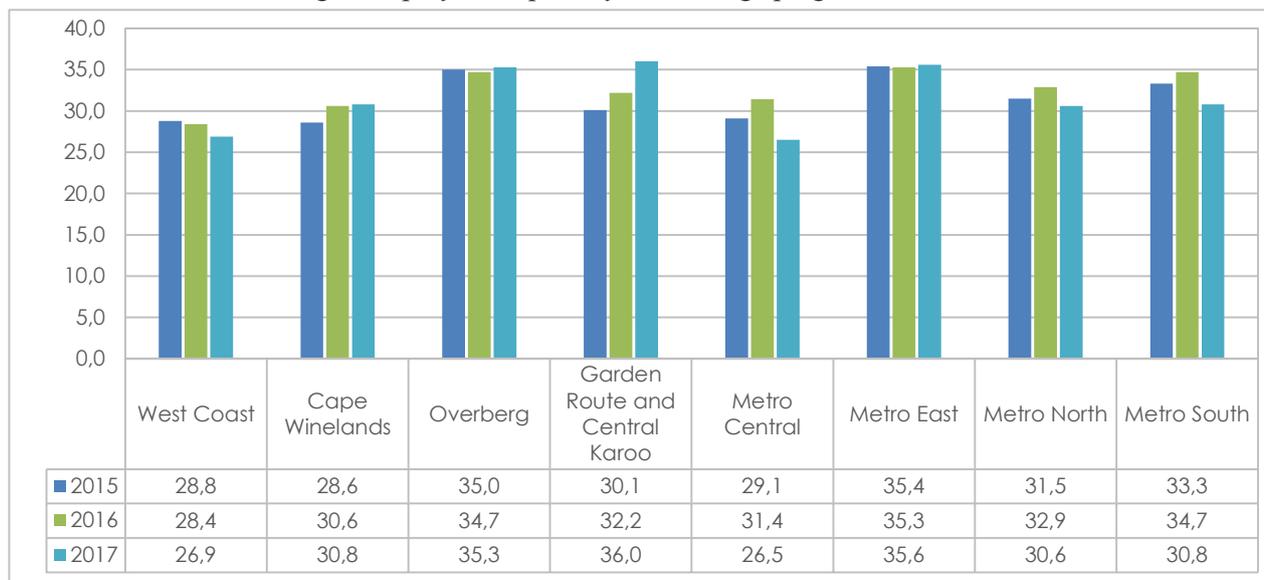


Changes in the learner-teacher ratio can affect learner performance. The learner-teacher ratio in the Overberg District improved from 42.0 in 2015 to 40.7 in 2016 and dipped to 41.6 in 2017. According to the Department

of Education, the average learner-teacher ratio for the Western Cape Province was 40.2 learners to a teacher. This means that Overberg’s learner-teacher ratio is higher than that of the Province. Factors influencing the learner-teacher ratio include the ability of schools to employ more educators when needed and the ability to collect fees.

### ▣ Grade 12 drop-out Rates (%)

The grade 12 drop-out rate for learners within the Overberg District improved from 35.0% in 2015 to 34.7% in 2016. However, in 2007 it dipped to 35.3%. The grade 12 drop-out rate for learners within the Overberg District in 2017 was highest in Swellendam, at 40.6% followed by Theewaterskloof at 38.0%. The lowest rate was within the Overstrand area, at 28.6% in 2017. Drop-outs are influenced by a wide array of socio-economic factors including unemployment, poverty and teenage pregnancies.

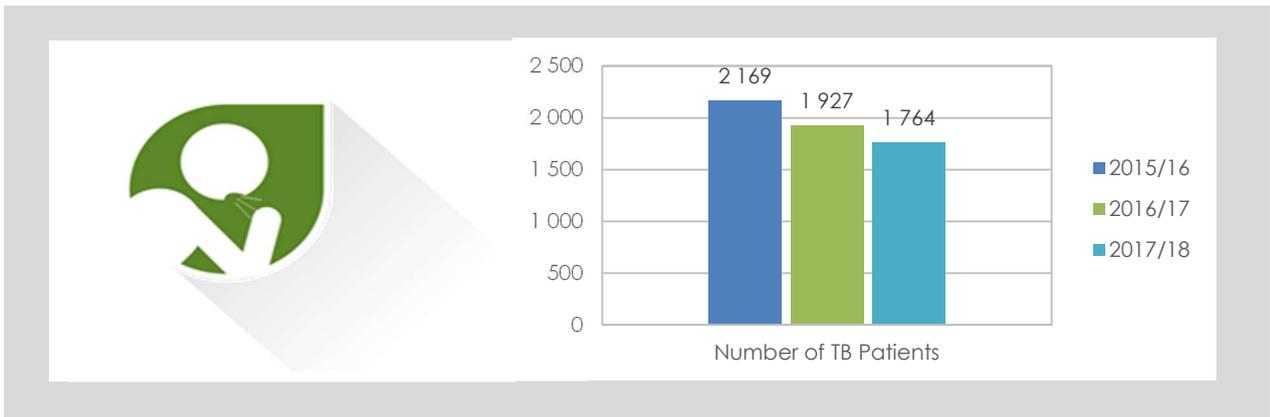


## 3.5.6 HEALTH

### 3.5.6.1 ART and TB Patient Loads

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

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



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

### 3.5.6.2 Child and Maternal Health

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

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

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

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

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

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

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

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

### 3.5.6.3 Recent Trends in Selected Social Indicators

- Refer 5-year IDP page 101 - 102

### 3.5.7 SAFETY AND SECURITY

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

Source: Crime Statistics: SAPS & StatsSA, 2018

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

Source: Dept Transport & Public Works

#### 3.5.7.1 Overberg Cluster Safety Plan

- Refer 5-year IDP page 103

### 3.5.8 SOCIAL DEVELOPMENT

- Refer 5-year IDP page 104; and
- 1<sup>st</sup> IDP Review page 39

It is confirmed that a Memorandum of Understanding has been concluded between Department Social Development and the Overberg District Municipality. As indicated in Chapter 4, section 4.4.6, page x, a District Social Development stakeholder structure will be established, followed by a District Social Development Initiatives Action Plan.

### 3.5.9 THUSONG PROGRAMME

- Refer 5-year IDP pages 104-106

#### Draft Thusong Outreach Schedule 2019/2020

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

### **3.5.10 ARTS & CULTURE**

#### **3.5.10.1 Cultural Affairs Awards**

- *Refer 5-year IDP page 106*

#### **3.5.10.2 Sports Tourism**

- *Refer 5-year IDP page 107; and*
- *1<sup>st</sup> IDP Review page 39*

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Chapter 4 is designed to provide:

- ✓ Progress on performance per functional area up to end December 2018;
- ✓ Key Performance Indicators (KPIs) targets per quarter for the 2019/2020 period; and
- ✓ Key Performance Indicators (KPIs) for the outer years of 2020/21 and 2021/22.

#### 4.1 OFFICE OF THE MUNICIPAL MANAGER

4.1.1 INTERNAL AUDIT													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Office of the Municipal Manager	<b>SG#5:</b> To ensure <b>good governance</b> practices by providing a democratic and pro-active accountable government and encouraging <b>community participation</b> through existing IGR structures.	Develop a Risk-based Audit Plan for 2020/21 and table to Audit & Performance Audit Committee by June 2020	Annual RBAP developed and tabled	1	1	1		1				1	1
		Execute audit projects into the RBAP	Number of audits executed per annum	10	15	14		4	3	3	4	14	14

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

#### 4.1.3 PERFORMANCE AND RISK MANAGEMENT

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

#### 4.1.4 RISK MANAGEMENT (SHARED SERVICES MODEL)

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
				Office of the Municipal Manager	<b>SG#5:</b> To ensure <b>good governance</b> practices by providing a democratic and pro-active accountable government and encouraging <b>community participation</b> through existing IGR structures.	Review Risk Management policies of all the municipalities in the District by 31 May 2019	Number of Risk Management policies reviewed per annum	5	5	5			
Report quarterly to the DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	4	4	4									

## 4.2 DIRECTORATE CORPORATE SERVICES

4.2.1 HUMAN RESOURCES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Corporate Services	<b>SG#3:</b> To ensure <b>municipal transformation and institutional development</b> by creating a staff structure that would adhere to the principles of employment equity and promote skills development	% Staff to be trained as per Workplace Skills Plan (WSP) by 30 April 2018	% Identified staff trained per annum by 30 April 2018	80	83								
		Compile and submit WSP to LGSETA by 30 April 2018	WSP compiled and submitted to LGSETA	1	1								
		Coordinate health & safety evacuation drills at ODM workstations by 30 June 2020	Number of evacuation drills coordinated per annum	2	2	2				2	2	2	
		% Municipal budget actually spent on implementation of WSP by 30 June 2020 (Reg)	% Municipal budget actually spent on WSP per annum (actual spent on Training/Total Budget)	0.20		0.20	0.03				0.13		

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

### 4.3 DIRECTORATE FINANCE

4.3.1 FINANCIAL SERVICES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Finance	<b>SG#4</b> To attain and maintain <b>financial viability</b> and sustainability by executing accounting services in accordance with National policy and guidelines.	Measured financial viability ito the Municipality's ability to meet its service debt obligations by 30 June 2020 (Debt Coverage)	% Municipality was able to meet its debt obligation	30	30	30	14.24				30	30%	25%
		Measured financial viability ito available cash to cover fixed operating expenditure by 30 June 2020 (Cost Coverage)	Number of days cash available to cover fixed operating expenditure	30		60					40	30	30
		Measured financial viability ito percentage outstanding service debtors by June 2020 (Service Debtors)	% Outstanding service debtors per annum	3		10	11.75				10	10%	10%
		Report on % Capital Budget actually spent by June 2020 (Reg)	% Actual Capital Budget spent	95		95	119.20				95	95%	95%
		Submit reviewed Financial policies to Council by 31 May 2019	% Reviewed Financial policies submitted to Council	100	100								
		Compile and submit Annual Financial Statements to A-G by 31 August 2019	Draft AFS submitted by 31 August 2019	1	1	1	1	1				1	1

4.3.3 SUPPLY CHAIN MANAGEMENT (SCM)													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Targ	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Finance	<b>SG#2:</b> Regional Economic Development  <b>SG#4:</b> To attain and maintain <b>financial viability</b> and sustainability by executing accounting services in accordance with National policy and guidelines.	Report bi-annually to Council on the performance of Service Providers for quotations and tenders above R30 000	Submit two performance of service providers reports per annum	2	2	2					2	2	2
		Coordinate and facilitate two SCM/LED Open Days by June 2020	Number of SCM/LED Open Days coordinated and facilitated per annum	2	2	2					2	2	2
		Invite Service Providers to register on Supplier Database by 30 June 2020	Invitation placed in local media	1	1	1	1		1			1	1

#### 4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets		
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22	
Community Services	SG#1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	460	438	480		75	75	75	75	300	300	
		Take food samples to monitor quality of food ito FCD Act and legislative requirements	Number of samples taken per annum	380	368	400	194	100	100	100	100	400	400	
		Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law	Number of sites inspected per annum	120	115	120		30	30	30	30	120	120	
		Take water samples at sewerage final outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	140	122	160		40	40	40	40	160	160	
		Inspect food premises according to Regulation R.638	Number of food premises inspected p.a.	1600	1311	1560		400	380	380	400	1560	1560	
		Coordinate EPWP training campaigns on municipal health matters in the Overberg by June 2019	Number of EPWP training campaigns p.a.	300	181	75	151							
		Inspect crechés and issue a Health Cert according to the Municipal Health By-Law	Number of crechés inspected per annum								160	160	160	

4.4.2 ENVIRONMENTAL MANAGEMENT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets		
				Targ	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22	
Community Services	SG#1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure  SG#2: Regional Econ Dev	Report quarterly to the Comm Serv Portfolio on the activities of the Municipal Coastal Committee (MCC)	Number of reports submitted per annum	4	3	4	2	1	1	1	1	4	4	
		Report annually to the Comm Serv Portfolio on the outcomes of the Karwyderskraal Landfill Site adherence to the permit conditions by June 2019	Report submitted to Community Services Portfolio Committee	1	1									
		Report quarterly to the Comm Serv Portfolio on the activities of the Regional Waste Management Forum	Number of reports submitted per annum	4	3	4	2	1	1	1	1	4	4	
		Create temporary work opportunities through alien vegetation clearing initiatives by June 2020	Number of work opportunities created per annum	10	47	15					28			
		Develop cell 4 at Karwyderskraal Landfill Site by June 2019	Cell 4 developed			1								
		Review of District SDF by June 2021	Revised District SDF									1		

#### 4.4.3 EMERGENCY SERVICES

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets		
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22	
				Community Services	<b>SG#1:</b> To ensure the well-being of all in the Overberg through the provision of efficient <b>basic services and infrastructure</b>	Table the revised Disaster Risk Management Plan Council by 30 June 2020	Revised Disaster Risk Management Plan tabled to Council	1		1				
Table to Council revised Disaster Management Framework by 30 June 2020	Revised Disaster Management Framework tabled to Council	1		1							1	1	1	
Revised annually the Safer Communities Project Plan and table to Community Services Portfolio Committee	Revised Safer Communities Project Plan tabled	1	1	1		1			1			1	1	
Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Revised Festive and Fire Season Readiness Plan presented	1	1	1					1			1	1	
Construction of Fire Station at Caledon by June 2020	Fire Station constructed								1			1		
Report quarterly to DCFTech on drought and water security	Number of drought and water security reports submitted			4					1	1	1	1	4	4
Facilitation of integrated fire management sessions with land owners in Overberg by June 2020	Number of sessions facilitated per annum			8					2	2	2	2	8	8

#### 4.4.4 ROADS SERVICES

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
				Community Services	<b>SG#1:</b> To ensure the well-being of all in the Overberg through the provision of efficient <b>basic services and infrastructure</b>	Upgrade to permanent surface DR 1001 (Hangklip Road)	Number of kilometers road upgraded per annum			3.72			
Kilometers of gravel roads to be regravelled In 2019/20	Number of kilometers road regravelled per annum	46.08	41.12	52.67		18.97	8.32	8.00	7.97	9.00			
Kilometers of gravel roads to be bladed in 2019/20	Number of kilometers road bladed per annum	6000	5314	6000		3694	1600	1600	1500	1700			
Submit annually the Business Plan for Provincial roads budget allocation to Provincial DTPW by March 2019	Annual Business Plan submitted	1	1	1						1			

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

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets		
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22	
Community Services	SG#2 To promote Regional Economic Development by supporting initiatives in the District for the development of a sustainable district economy	Finalise development of District RED & Tourism Strategy by June 2019	District RED & Tourism Strategy submitted to Council	1	1	1								
		Develop and table to Portfolio Committee a RED & Tourism Implementation Plan by December 2019	Report on implementation of District RED & Tourism Strategy					1						
		Report progress of planned deliverables in the RED & Tourism Strategy to Portfolio Committee	Number of progress reports tabled						1	1		2	2	
		Review Municipal Policy on EPWP and table to Council by December 2017	Revised Municipal Policy on EPWP	1	1				1					
		Create temporary work opportunities through the EPWP programme by 30 June 2020	Number of temporary jobs created during the financial year	238	543	259	381							
		Report to Community Services Portfolio by December 2018 on process of Blue Flag status for ODM Resorts	Blue Flag status progress report tabled			1								

**4.4.6 SOCIAL DEVELOPMENT**

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20 Targets				Outer Years Targets	
				Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Yr 4 2020/21	Yr 5 2021/22
Community Services	SG#2 To promote Regional Economic Development by supporting initiatives in the District for the development of a sustainable district economy	Conclude MoU with Dept Social Dev by December 2018	MoU concluded between ODM and DSD			1							
		Establish District Social Development stakeholder structure by June 2020	District Social Development Forum established							1			
		Develop District Social Development Initiatives Action Plan by March 2021	Action Plan for social development initiatives across region									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 Goals (PSG2)
- ✓ District Strategic Goals (DSGs)

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

## 5.5 ALIGNMENT OF GOVERNMENT STRATEGIC DIRECTIVES

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

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

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

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

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

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## 6.1 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; reviewed Feb 2018	Adopted 27 May 2014; to be reviewed 2019	1 <sup>st</sup> Approved May 2013, reviewed in 2016/17; Next review 2022	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	Yes, 5 year capital plan – December 2017	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2018/19		No, refer to our Funding and Reserve policy- 31 May 2017		
Coastal Management Plan	Approved June 2016	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Disaster Risk Management Plan	Adopted Mar 2011; reviewed annually	Adopted 2010; to be reviewed 28 Jun 2016	Adopted; to be reviewed 2017/18	Approved May 2011	Disaster Management Policy reviewed and adopted 31.03.17
District IDP Framework Plan	Approved 2016	N/A	N/A	N/A	N/A
Electrical Implementation Plan	N/A	In process	Yes, for Stanford/Gansbaai		
Electricity Supply Master Plan	N/A		1 <sup>st</sup> Adopted Gansbaai- 2005; Hermanus – 2000; Kleinmond- 2000	Yes	To be addressed 2018/19
Employment Equity Plan	Yes	Yes	Approved 24 Jun 2015	Yes	Approved 03.12.15
Energy/Electricity Plan	N/A	Yes – linked to Capital Investment Plan	Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Environmental Management Framework	N/A		1 <sup>st</sup> Adopted 25 Jun 2014		In progress – 2018/19 financial year
Environmental Management System	N/A		1 <sup>st</sup> Adopted 2 Dec 2016		In progress – 2018/19 financial year
Environmental Plan (EP)	N/A		Approved, refer to EMF above		In progress – 2018/19 financial year
Estuary Management Plans	N/A	N/A	Draft Onrus Estuary Management Plan in place;  Overstrand EMP's are in progress	N/A	Breederivier Estuary Mgt Plan & River Management Plan currently in draft
Finance Management Plan	To be tabled to Council June 2018	Yes	Long-term Plan approved 29 May 2013; reviewed annually	Yes	5 Year Plan revisited annually – approved 03.12.15
Fraud Prevention Plan	Council 25 Apr 2016		Approved 2 Dec 2016		Approved 29.06.17
Gravel Road Management System			Refer to Pavement Mgt System		
Growth Management Strategy			Approved 26 Jan 2011		In progress

Heritage Study	N/A	No	Yes, funding required for a review	No	No (funding required)
Housing Plan	N/A	Yes	Approved and annually reviewed	Yes (incorporated in BESP)	Approved 30.04.15
Human Settlement Plan (BESP)	N/A	Draft process started in 2012 - only approved 27 May 2014; to be reviewed 31 May 2016	Reviewed Feb 2016; adopted May 2016	Yes	Draft in place
Infrastructure Growth Plan	N/A		No consolidated plan, however Master plans for the respective municipal services are in place		In progress – DLG assisting
Integrated Development Fwork			Adopted 25 Jun 2014		
Integrated Environmental Programme	Environmental Management Policy adopted 8 Dec 2014	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Policy approved 20 September 2009	Approved	Approved Dec 2014 – to be reviewed
Integrated Transport Plan	DTPW assisted ODM with ITP; adopted 30 Oct 2017 with certain conditions	Yes - ODM	Adopted May 2012, next review in 2018/19	Yes	Yes - at District level
Integrated Waste Management Plan	Currently under review	Adopted 2013; to be reviewed 3 Nov 2016	1 <sup>st</sup> Approved 28 May 2009, next review 2020/21	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	Adopted 26 March 2018; to be reviewed annually		No, only for Opens Space Zone 1 – Public Open space Nature Conservation.  The general focus of prioritisation would be; 1) our reserves and 2) areas that we have cleared before and have relatively under control. Areas of heavily dens infestation are very expensive to clear and we leave these for last.	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

Local Economic Development Strategy	Wesgro & SALGA approached to assist ODM with a RED & Tourism Strategy; SALGA presented process framework to DCF 5 Mar 2018; stakeholder consultations to commence Apr 2018	27 Oct 2009; to be reviewed 28 Jun 2016	Adopted 2007- to be reviewed in 2017/18	Yes	To be addressed 2016/17
Municipal Health Services Plan	Presented to District Health Council in 2016; to be revised by June 2019	N/A	N/A	N/A	N/A
Municipal Health Services By-Law	Adopted by Council				
Municipal Property Management					Policy reviewed – approved 28.02.18
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				No
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Reviewed November 2017	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan		Approved	Approved PMF 25 Jun 2014, review in 2017/18	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan			No consolidated plan, but social and economic dev initiatives aimed at alleviating poverty and inequality are implemented. Multi-disciplinary approach followed.		Approved 26.05.14
Risk Mgt Implementation Plan	Approved DCFTech 26 Feb 2016	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan	As per District RMI Plan
Roads Infrastructure Plan		Approved	Refer to the ITP		
Solid Waste Implementation Plan	N/A (forms part of IWMP)		IWMP implementation progress report approved with Annual Report, January 2018		
Spatial Development Framework	Adopted in 2017 ito LUPA and SPLUMA; next review in 2022 to align with 5-year IDP development cycle	Adopted Jan 2012; to be reviewed Jul 2014	Adopted 27 Oct 2006 to be reviewed 2017	Approved 2012	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15
Storm Water & Drainage Maintenance Plan	N/A	Drafted for in-house use; not subjected to Council approval	Maintenance management policy in place, 31 August 2011		In progress - 2016/17

Storm Water Management Plan	N/A	Adopted 2009; to be reviewed 2018/19	Masterplans compiled for individual towns within Overstrand area, did not go through Council approval process	To be reviewed 2015/16	Partially – funding required
Strategic Financial Recovery Plan	N/A		N/A	Completed 2014	In progress
Waste Management Plan	Reviewed 2018		Approved May 28 May 2015, next review 2020/21		Council approved 2 <sup>nd</sup> Generation Waste Management Plan on 28.04.16
Waste Water Risk Abatement Plans		Approved			
Water Asset Management Plan		Draft in place	28 May 2015; reviewed every 3 years in May		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council	Forms part of the Water Services Development Plan (WSDP)	Adopted	
Water Resource Plan			Refer to Water Services Development Plan	Source funding	
Water Safety Plan		Approved	Refer to Water Services Development Plan		Approved 2011 – to be revised 2018/19
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	25 May 2016; reviewed every 2 years in May	Approved	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (to be tabled for adoption end Apr 2019)	Yes	20 May 2016	Yes	Yes

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

Sector Plan	Activity	Partners	Progress / Impact on Region
Coastal Management Programme (CMP)	<ul style="list-style-type: none"> <li>▪ Coordination of the Municipal Coastal Committee</li> <li>▪ Western Cape Coastal Access Strategy and By-Law (DEADP)</li> <li>▪ Coastal Management Lines (DEADP)</li> <li>▪ Western Cape Estuary Management Programme (DEADP)</li> </ul>	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM DEA DEADP SANParks Cape Nature Estuary Advisory Forums LBRCT DICT	<ul style="list-style-type: none"> <li>✓ Promote Integrated Coastal Management as set out in the National Environmental Management: Integrated Coastal Management Act, 2014 (Act 36 of 2014)</li> <li>✓ Job creation opportunities through the Working for the Coast Programme</li> </ul>
Integrated Waste Management Plan (IWMP)	<ul style="list-style-type: none"> <li>▪ Appoint consultant to review current IWMP</li> <li>▪ Coordinate the Regional Waste Forum</li> </ul>	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM DEA DEADP	<ul style="list-style-type: none"> <li>✓ Align the ODMs IWMP with current waste management legislation</li> <li>✓ Align the ODMs IWMP with the IWMPs of the Local Municipalities</li> <li>✓ Creates an opportunity to align planning and funding opportunities</li> </ul>
Climate Change Response Framework (CCRF)	<ul style="list-style-type: none"> <li>▪ Mainstream climate change mitigation and adaptation</li> <li>▪ Develop and submit project proposals to external funders to respond to climate change hazards as identified in the CCRF</li> </ul>	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM DEA DEADP NGOs	<ul style="list-style-type: none"> <li>✓ Guide and mainstream a wider Overberg climate change response by both public and private sector</li> </ul>
Wetlands Strategy & Action Plan	<ul style="list-style-type: none"> <li>▪ Develop funding proposals for wetland management</li> <li>▪ Promote conservation of wetlands through commenting on development applications</li> <li>▪ Three-year membership with ICLEI</li> </ul>	Overberg DM ICLEI NGOs	<ul style="list-style-type: none"> <li>✓ Ongoing conservation of wetland eco-systems contribute to water conservation</li> </ul>
Spatial Development Framework (SDF)	<ul style="list-style-type: none"> <li>▪ Reviewed in terms of SPLUMA</li> </ul>	Overberg DM DEADP	<ul style="list-style-type: none"> <li>✓ Cross-boundary coordination at regional level to guide sustainable spatial planning and land-use for the district</li> </ul>
District RED & Tourism Strategy	<ul style="list-style-type: none"> <li>▪ Development of a Regional Economic Development &amp; Tourism Strategy</li> <li>▪ Strategy informed by way of stakeholder engagements across the region</li> </ul>	District RTO Local Tourism Offices Visitor Information Centres DEDAT SALGA Wesgro Local Business	<ul style="list-style-type: none"> <li>✓ Draft Strategy provided by SALGA</li> <li>✓ SALGA to present Draft Strategy at Council Workshop 25 March 2019</li> <li>✓ Draft Strategy to be tabled at DCFTech; thereafter work-shopped to Local Municipal Councils</li> </ul>
ICLEI Partnership	<ul style="list-style-type: none"> <li>▪ Partnership Agreement concluded</li> <li>▪ Aims to enable ODM to promote and accelerate low emissions and climate resilient development in the district.</li> <li>▪ Urban LEDS Project: A recycling demonstration project has been developed for the Theewaterskloof Municipality</li> </ul>	Theewaterskloof ODM ICLEI DEADP	Future events and opportunities: <ul style="list-style-type: none"> <li>✓ Capacity building and training on Climate Change Funding</li> <li>✓ Peer to peer exchange</li> <li>✓ Local Climate Solution for Africa Conference</li> </ul>

## 6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG REGION

### 6.4.1 DEPARTMENT HUMAN SETTLEMENTS (DHS)

- *Refer 5-year IDP pages 230-233*

### 6.4.2 DEPARTMENT COMMUNITY SAFETY (DCS)

- *Refer 5-year IDP pages 233 – 236*

### 6.4.3 WCG ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE

- *Refer 5-year IDP pages 236 – 240; and*
- *1<sup>st</sup> IDP Review pages 58 - 63*

Western Cape Government Provincial Infrastructure Expenditure for the 2019/20 – 2021/22 MTEF period per Municipality in the Overberg District (spatial mapping awaited for inclusion in the Final IDP Review)

- ☐ Pages 61 – 64 : Overberg District Municipality
- ☐ Pages 65 – 66 : Cape Agulhas Municipality
- ☐ Pages 67 – 68 : Overstrand Municipality
- ☐ Pages 69 – 70 : Theewaterskloof Municipality
- ☐ Pages 71 – 72 : Swellendam Municipality

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#### 6.4.4 IDP INDABA II

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

#### 6.5 JOINT PLANNING INITIATIVES (JPIs)

- Refer 5-year IDP page 240

#### 6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Municipality	2018/19 DoRA Allocation	2019/20 DoRA Allocation
Cape Agulhas	1,141,000	1,740,000
Overstrand	1,926,000	2,635,000
Theewaterskloof	1,451,000	1,857,000
Swellendam	1,266,000	1,604,000
Overberg DM	1,125,000	1,243,000
<b>Total Overberg EPWP Grant Allocation</b>		<b>9,079,000</b>



- Refer 1<sup>st</sup> IDP Review page 64 for Business Plan detail
- Further information in respect of WO and FTE achievements to be included in Final IDP Review
- Details of the EPWP Business Plan for 2019/20 will be included in the Final IDP Review

## 7.1 REGIONAL OVERVIEW : CAPE OVERBERG

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

## 7.2 OVERBERG PACA PROCESS

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

## 7.3 DISTRICT RED/TOURISM STRATEGY

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

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

As per the timeframes provided by SALGA, a Draft Regional Economic Development & Tourism Strategy was provided on 27 February 2019, which will be work-shopped with Councillors on 25 March 2019.

The Draft Strategy will be tabled at the next DCF Tech and work-shopped with Local Municipal Councils prior to advertising for public participation.

## 7.4 AGRI-PARKS

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

## 7.5 REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

**Cape Overberg Brochure:** It is confirmed that a Cape Overberg Brochure will be developed during the 2018/19 financial year.

**District SCM/LED:** The Overberg District Municipality acknowledges that supply chain is a strategic enabler for local economic development and therefore supports the combined concept of SCM and LED. A Key Performance Indicator in this regard has also been included in Chapter 4, section 4.3.3, page 47.

The planned 2019/20 EPWP job creation initiatives will be included in the Final IDP Review.

**8.1 PURPOSE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF)**

- Refer 5-year IDP page 253

**8.2 LEGISLATIVE FRAMEWORK**

- Refer 5-year IDP page 253

**8.3 INTEGRATION OF THE SDF WITH THE IDP**

- Refer 5-year IDP page 254

**8.4 OVERVIEW OF SDFs ACROSS THE REGION**

<b>Overberg DM</b>	<p>The Overberg District Municipality followed due process in terms of SPLUMA, and approved the existing District SDF (adopted by Council in 2014) on 30 June 2017.</p> <p>It is noted that the SDF, as a core component of the IDP, forms part of this Second IDP Review for 2019/2020 and will be reviewed during the 2021/2022 period in order to ensure alignment with the 5<sup>th</sup> Generation IDP.</p> <p>The SDF may be viewed on the municipal website <a href="http://www.odm.org.za">www.odm.org.za</a>.</p>
<b>Cape Agulhas LM</b>	<p>The SDF was approved together with the 5-year IDP in May 2017.</p>
<b>Overstrand LM</b>	<p>Consultants have been assigned to start the review of the Overstrand SDF. The Overstrand SDF was to be reviewed in 2017/2018 with a proposed completion date set for May/June 2018. The reviewed SDF will be adopted in the 2018/2019 IDP review cycle.</p>
<b>Theewaterskloof LM</b>	<p>In process of reviewing its existing SDF and will be adopted in 2018/2019.</p>
<b>Swellendam LM</b>	<p>The Municipality, as prescribed by legislation, to integrate the current SDF which Council approved on the 24 November 2016 (and possible amendment thereof) with the IDP development process.</p> <p>A Notice was published in the local newspapers, allowing for comments period on the existing 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:

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

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

Comments:

EPWP Teams form firebreaks and protection clearing.

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

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

Comments:

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

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

Comments:

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

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

Comments:

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**6. These systems are linked to:**

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

Comments:

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

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

Comments:

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

## 9.2 DISASTER RISK REGISTER 2019/2020

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

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

*\*To be updated in Final IDP Review*

### 10.1 FINANCIAL STRATEGY

- Refer 5-year IDP pages 263-264

### 10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE TABLE

- To be included in Final IDP Review

### 10.3 CAPITAL BUDGET

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

## 11.1 OVERVIEW OF PERFORMANCE MANAGEMENT SYSTEM (PMS)

- Refer 5-year IDP pages 268-269

## 11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

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

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

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

## 12.1 DISTRICT ROADS PROJECTS *(To be updated in Final IDP Review)*

Project	Description	Area	2018/19	2019/20	2020/21	2021/22
<b>Capital Budget (PAWC-funded)</b>						
<b>Regravelling</b>	MR 270 (Witsand km 11.50 – 20.10)	Swellendam	3 444 000			
	DR 1325 (Sdam/Drew km 0.35 – 12.84)	Swellendam	5 545 000			
	DR 1314 (Mullersrus km 0.00 – 2.56)	Swellendam	975 000			
	OP 4026 (Grootbos km 0.94 – 7.45)	Overstrand	2 929 000			
	DR 1252 (Tesselaarsdal km 0.18 – 13.00)	Theewaterskloof	3 250 000			
	DR 1255 (Tesselaarsdal km 4.96 – 8.31)	Theewaterskloof	1 275 000			
	DR 1264 (Highlands km 0.00 – 10.26)	Overstrand	1 952 000			
	DR 1251 (Spitskop km 0.00 – 19.50)	Swellendam		7 020 000		
	DR 1207 (De Mond km 0.00 – 14.33)	Cape Agulhas		5 158 000		
	NP 276 (Boontjieskraal km 0.49 – 6.72)	Theewaterskloof		2 419 000		
	DR 1298 (Middelplaas km 0.13 – 21.08)	Theewaterskloof		7 588 000		
	OP 4017 (Stanford km 0.00 – 9.37)	Overstrand			3 373 000	
	DR 1211 (Pearly Beach km 6.70 – 9.64)	Overstrand			1 058 000	
	DR 1210 (Moddervlei km 0.00 – 9.00)	Cape Agulhas			3 240 000	
	DR 1303 (Riviersonderend/Greyton km 0.00 – 24.00)	Theewaterskloof			8 640 000	
	DR 1313 (Donkerhoek km 2.86 – 13.82)	Theewaterskloof			3 946 000	
<b>Reseal</b>	OP 4058 (Mispah km 0.00 – 6.64)	Theewaterskloof	2 050 000			
	DR 1295 (Appletiser km 0.00 – 0.37)	Theewaterskloof	254 000			
	DR 1287 (Viljoenshoop km 0.00 – 7.45)	Theewaterskloof	4 365 000			
	OP 4057 (Knoflokskraal km 0.00 – 1.22)	Theewaterskloof	518 000			
	DR 1336 (Highnoon km 0.00 – 8.17)	Theewaterskloof	2 622 000			
	DR1298 (Berea km 21.08 – 26.52)	Theewaterskloof	4 706 000			
<b>Upgrade/Rehabilitation</b>	DR 1286 (Krige km 0.00 – 3.72)	Theewaterskloof	8 000 000			
	DR 1001 (Hangklip km 3.64 – 7.69)	Theewaterskloof	17 000 000	3 000 000		
	DR 1206 (Buffeljagsbaai km 11.68 – 16.18)	Overstrand		12 000 000	4 000 000	
	DR 1284 (Klipheuwel km 0.00 – 3.70)	Theewaterskloof			12 000 000	4 000 000
			<b>58 885 000</b>	<b>37 185 000</b>	<b>36 257 000</b>	<b>4 000 000</b>
<b>Operational Budget (PAWC-funded)</b>						
	<b>Roads Maintenance</b>					
	• <b>Blading (Gravel Roads)</b>					
	Blading 6000km	Overberg Region	13 000 000	13 650 000	14 332 000	
	• <b>Normal Maintenance</b>					
	All Tar and Gravel Roads	Overberg Region	19 710 000	20 695 000	21 730 000	
			<b>32 710 000</b>	<b>34 345 000</b>	<b>36 062 000</b>	

## 12.2 PROPOSED PROVINCIAL ROADS PROJECTS *(To be updated in Final IDP Review)*

Project No.	Road No.	Consulting Engineers	Location	Proposed Work	Cost Estimate				
					2018/19	2019/20	2020/21	2021/22	2022/23
C 838.6	MR 269	W/Parsons	Hemel-en-Aarde to Sandbaai	Reseal/Rehab: 16.17km		101 000			
C 852	MR 276	Mott/PDNA	Boontjieskraal Road	Upgrade Gravel Road: 6.72km			40 173		
C 968	TR 28	EFG	Hermanus	Relocate TR 28 to Bypass Hermanus		194 236			
C 1000	TR 28/2	EFG	Hermanus - Stanford	Rehab: 17.76km	268 000				
C 1006	DR 1223	W/Parsons	Bredasdorp – Malgas (De Hoop Rd)	Upgrade Gravel Road: 9.26km	67 368			67 368	
C 1011	MR 281	Aecom	Rooihoogte – Draaiberg, between MR 279/TR 30/1	Upgrade		74 400			

### 12.3 ENVIRONMENTAL SECTOR PROJECTS LIST *(To be updated in Final IDP Review)*

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

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		Reserve using LBS asphalt method. The distance is 15.2km and widening the tar surface of another 1.4km.							
CapeNature	De Hoop game fence	Erection of a game fence at De Hoop Nature Res	WC033 Ward 4	Cape Nature	R 1 500 000				
CapeNature	Koppie Alleen lodges development	Providing tourist accommodation at Koppie Alleen, De Hoop Nature Reserve	WC033 Ward 4	Private investment		R 70 000 000			
CapeNature	Lekkerwater Lodge development	Providing tourist accommodation at Lekkerwater, De Hoop Nature Reserve.	WC033 Ward 4	Private investment	R 15 000 000				
CapeNature	Whale Trail 2 Lodge Development	Providing tourist accommodation on Whale trail 2, De Hoop Nature Reserve.	WC033 Ward 4	Private investment		R 15 000 000			
CapeNature	De Hoop EPWP job creation	Reserve maintenance work and providing jobs	WC033 Ward 4	DEA	R 980 000	R 980 000			
CapeNature	De Hoop NRM	Invasive plant clearing	WC033 Ward 4	DEA:NRM	R 386 835	R 386 835			
CapeNature	De Mond tourism accommodation	Providing accommodation for tourist at De Mond Nature Reserve (20 bed nights)	WC033 Ward 6	CapeNature		R 12 000 000			
CapeNature	De Mond EPWP job creation	Reserve maintenance work and providing jobs	WC033 Ward 6	DEA	R 285 000	R 285 000			
CapeNature	Walker Bay job creation	Reserve maintenance work and providing jobs	WC032 Ward 3	DEA	R 817 000	R 817 000			
CapeNature	Oudebosch phase 2	Additional tourist accomm at Oudebosch, Kogelberg Nature (28 bed nights)Reserve	WC032 Ward 10	CapeNature	R 18 000 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
CapeNature	Kogelberg Nature reserve Job creation	Reserve maintenance work and providing jobs	WC032 Ward 10	DEA	R 1 315 000	R 1 315 000			
CapeNature	Landroskop road upgrade	Upgrading of mountain track providing access to Zip line and hiking hut on Hottentots Holland Nature Reserve	WC031 Ward 8		R 4 000 000				
CapeNature	Botrivier NRM	Invasive plant clearing		DEA:NRM	R 1 169 940	R 1 169 940			
CapeNature	Hottentots Holland Nature reserve job creation	Reserve maintenance work and providing jobs	WC031 Ward 8	DEA	R 970 000	R 970 000			
CapeNature	Hottentots Holland NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 2 426 835	R 2 426 835			
CapeNature	Elandsloof NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 264 180	R 264 180			
CapeNature	Upper Palmiet NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 265 455	R 265 455			
CapeNature	Marloth Nature Reserve job creation	Reserve maintenance work and providing jobs	WC034 Ward 1	DEA	R 697 000	R 697 000			
CapeNature	Marloth NRM	Invasive plant clearing	WC034 Ward 1	DEA:NRM	R 509 745	R 509 745			
CapeNature	Genadendal NRM	Invasive plant clearing		DEA:NRM	R1 578 450	R 1 578 450			
Kogelberg Biosphere Reserve Company	Mthimkhulu Greening Project	<ul style="list-style-type: none"> <li>- Establishing a cluster of food/herb/vegetable/Fynbos gardens and showcasing a range of sustainable, eco-friendly practical practices;</li> <li>- Creating employment for an initial core of</li> </ul>	WC032 Ward 9,10	Table Mountain Fund	R 10 000 (funded)	R250 000 (unfunded)			

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		individuals from marginalized communities - Providing a sustainable source of food for the Educational/Care facilities in the near environment - Establishing an interactive educational space for sharing practices toward food security, sustainable use of natural resources and beautification of the environment. - Extended opportunities for employment - Marketing the project as eco-tourism destination; - Creating a space for a regular market - Encouraging inter-community interaction and involvement							
Kogelberg Biosphere Reserve Company	Abundant Living	Phase 1: Developing and presenting an interactive educational community programme that can be easily adapted for target audiences. - Sharing general information clarifying the broad concept of biosphere reserves	WC031 Ward 7,8,9, 10, 11, 12,13,14  WC032 Ward 8,9,10	<u>Unfunded</u>	Phase 1 R 90 000  Phase 2 R 175 000	Phase 2 R 175 000			

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		<ul style="list-style-type: none"> <li>- Establishing an ownership of a responsibility for and an appreciation for the unique environment we inhabit.</li> <li>- Sharing of privileges, opportunities and responsibilities that living in a biosphere reserve holds;</li> <li>- Education on sustainable living practices, promoting health and safety</li> <li>- Focus on opportunities for food security, recreational and aesthetic enjoyment opportunities, encouraging sustainable utilization of natural resources</li> </ul> <p>Phase 2: Communication package to maintain ongoing support, sense of unity and encouraging a sustainable lifestyle.</p> <ul style="list-style-type: none"> <li>- Web Page</li> <li>- Email newsletter</li> </ul>							
Kogelberg Biosphere Reserve Company	Growing green, keeping the environment clean:	The project will offer skills training to emerging small farmers, agri-entrepreneurs, cooperative and emerging	WC031 Ward 7,8,9, 10, 11, 12,13,14  WC032	<u>Unfunded</u>	<b>R 450 000</b>				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
	Sustainable Food Security and Conservation Growth and Sustenance in the Kogelberg Biosphere Reserve	small business owners. Training content will revolve around permaculture, waste management and small business. The project will promote food security, good nutrition, waste and environmental mgt as well as the establishment of small businesses and cooperatives in KBR.	Ward 8,9,10						
Kogelberg Biosphere Reserve Company	Nurturing our rivers towards clean water for all in KBR	Creating awareness on the status of rivers in the KBR through education and activities to clean-up and preserve the rivers. Specific component is to work with young girls and women to curb the pollution of rivers and waterways thru disposal of sanitary waste materials. Partnerships formed with NGOs dispensing free or low cost sanitary products in poor communities thus preventing pollution and blockages of sewerage systems.	WC031 Ward 7,8,9, 10, 11, 12,13,14  WC032 Ward 8,9,10	<u>Unfunded</u>	R 250 000				
Kogelberg Biosphere Reserve Company	Our treasure from the sea: Keeping the wealth generated by our marine resources in our	Community action research to design a plan to curb poaching and to utilize our marine resources for the benefit of the local economy and	WC031 Ward 7,8,9, 10, 11, 12,13,14  WC032 Ward 8,9,10	<u>Unfunded</u>	R 200 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
	communities for our own benefit and that of future generations to come in the KBR	creating employment while conserving marine resources.  Awareness advocacy and lobbying with the help of stakeholders and role-players are a component of this action.							
Whale Coast Conservation Trust	Whale Coast Conservation Waste Action Campaign	Campaign to create awareness of pollution caused by single-use plastic and cigarette butts	WC032 Ward 1,2,3,4,5,6,7,8,9,10,11,12,13	National Lottery Board	R 225 000				
Whale Coast Conservation Trust	Whale Coast Conservation Environmental Awareness Prog	Programme of events, exhibitions and school road shows	WC032 Ward 1,2,3,4,5,6,7,8,9,10,11,12,13	National Lottery Board	R 500 000				
Whale Coast Conservation Trust	Whale Coast Conservation Stanford Mill Stream Environmental Management Png	Development of Environmental management plan for the Stanford Mill Stream and associated wetlands	WC032 Ward 11	Table Mountain Fund Overstrand Municipality	R 200 000				
Whale Coast Conservation Trust	Whale Coast Conservation Stanford Mill Stream Envir Mgt Plan Implementati	Implementation of the Environmental management plan for the Stanford Mill Stream and associated wetlands	WC032 Ward 11	Overstrand Municipality <u>Unfunded</u>		R 1000 000	R 1000 000	R 500 000	R 500 000
Whale Coast Conservation Trust	Whale Coast Conservation community development project: Mill Stream wetland and Die Oog protected area	Establish a community development project that results in Die Oog and Mill Stream and associated wetland being made into a protected area with environmental edutainment and tourist facilities	WC032 Ward 11	<u>Unfunded</u>				R 2 500 000	R 2 500 000

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Whale Coast Conservation Trust	Grey Water Supply from the Stanford WWTP to Die Bron	Watering of Die Bron grounds with grey water instead of potable water	WC032 Ward 11	Overstrand Municipality <u>Unfunded</u>		R 1 500 000	R 1 500 000		
Whale Coast Conservation Trust	Rehabilitation of Hawston Paddavlei and Milkwood Forest	Rehab of the polluted and degraded Paddavlei and Milkwood forest Hawston and turning the degraded area into a community environmental asset	WC032 Ward 08	<u>Unfunded</u>		R 500 000	R 4 000 000	R 500 000	
Elgin Community College	Environmental Practice NQF Level 4	The Elgin Community College has full accreditation for course which runs through the LGSETA Municipalities can work with LG SETA to get funding for this course.	All	<u>Unfunded</u>	R200 per credit per learner				
Elgin Community College	Agriculture Skills Training-Learnerships NQF 1,2,3,4,5	Accredited skills training Students will be able to start their own Agri-business ventures	All	<u>Unfunded</u>	R200 per credit per learner				
Flower Valley	Flower Valley Sustainable Harvesting Programme	Work closely with the fynbos industry to promote sustainable harvesting of wild fynbos, research and monitoring of fynbos.	WC031-Ward 6 WC032 Ward 1,3,4,11 WC033 Ward 1,2,4,5,6	Flower Valley (EU & WWF Nedbank Green Trust)	R1 000 000				
Flower Valley	Flower Valley: Determining the scale, structure and sustainability of the Wild Fynbos Harvesting Supply in the Cape Floristic Region.	Better understand the structure and scale of wild fynbos harvesting industry, including ethical compliance; To have a baseline of sustainability of the wild fynbos sector; To establish the scale of activity in the supply	WC031 Ward 6  WC032 Ward 1,3,4,11  WC033 Ward 1,2,4,5,6	Flower Valley (Table Mountain Fund)	R150 000	R150 000			
					<b>R8 650 000 (Funded)</b> <b>R 4 800 000 (Unfunded)</b>				

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

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget					
					2017/18	2018/19	2019/20	2020/21	2021/22	
Agulhas Biodiversity Initiative	ABI Alien Clearing Programme	Coordinating an invasive alien clearing programme, supported by donor funding.	WC031 Ward 3  WC032 Ward 3,4,11  WC033 Ward 1,2,5,6	DEA	R 4 000 000 (Funded)  R4 200 000 (Unfunded)					
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Developing a Protected Environment where landowners and local communities work together to manage their land collaboratively to ensure sustainable environmental, social and economic dev.	WC033 Ward 1,5	Unfunded	Funding still being secured (DEA, SANParks and philanthropic trusts)					
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Prescribed burning programme	WC033 Ward 1,5	Landowners ODM Fire Service	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Expanding Avian Habitats thru Wetland Rehabilitation Project. Seeks to maintain, expand & rehab riparian wetland Nuwejaars River.	WC033 Ward 1,5	WWF Elizabeth Harding Fund Nuwejaars Wetland Special Management Area		R 900 000	R 900 000	R 900 000		
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Target Species Proj aims to monitor selected 25 specialist, threatened and endemic bird species within BirdLife SA recognized Important Bird & Biodiversity Areas using Birdlasser as monitoring tool. NWSMA would be building up a valuable demo database to analyse	WC033 Ward 1,5	Tygerberg Bird Club  Nuwejaars Wetland Special Management Area		R 27 000				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		population distributions and habitat preference.							
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Wetland rehabilitation project partnering with SANParks Working for Wetlands Programme – aims to rehabilitate eroded banks of Voelvlei wetland.	WC033 Ward 1,5	SANParks		Funding pending			
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Provide support to the ODM/ICLEI Wetland Initiative	WC033 Ward 1,5	Unknown	Unknown				
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	ABI Alien clearing project	WC033 Ward 1, 5	DEA EPWP			R 3 000 000 (Funded)		
							R1 800 000		

### 13.1 STRATEGIC RISKS REGISTER

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

A Risk Management Meeting is planned for 8 April 2019 to assess risks included in the Risk Register. The updated Risk Register for the Overberg District Municipality for period 2019/2020 will be included in the Final IDP Review.

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