

Overberg



District Municipality
Distriksmunisipaliteit
Umasipala Wesithili



Draft 2018/2019 Integrated Development Plan (IDP) Review

[First Review of 2017/2021]

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

Draft tabled 26 March 2018



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REFERENCED DOCUMENTS

- Spatial Development Framework (SDF)
- Top Layer Service Delivery & Budget Implementation Plan (SDBIP)
- Regional Strategic Risks Register 2018/2019

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
FPSU	Farmer Production Support Unit
FTE	Full-Time Equivalent
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
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

**EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 26 MARCH 2018
COUNCIL RESOLUTION No.: A216. 26.03.2018**



DRAFT 2018/2019 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

V Zeeman: Head: IDP and Communication

(Ref: 16/7)

PURPOSE OF REPORT

To present to Council for approval the Draft 2018/2019 Integrated Development Plan (IDP) Review 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 4th Generation IDP for period 2017/18 to 2021/22 on 15 May 2017. The 5-year Plan contains key municipal plans and priorities for the current political term of office. 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 2017/21 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 2018/19.

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 2018/2019 IDP Review be read in conjunction with the 5-year Plan adopted on 15 May 2017, as the Review does not constitute a new IDP.**

The approved Draft 2018/2019 IDP Review will be advertised for public comment/input until 30 April 2018, following which the Final 2018/2019 IDP Review will be tabled to Council for adoption on 28 May 2018.

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 2018/2019 Integrated Development Plan (IDP) Review.
- 2) That the Draft 2018/2019 IDP Review be published for comment/input until 30 April 2018.
- 3) That Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.

FOREWORD BY EXECUTIVE MAYOR

To be included in Final 2018/2019 IDP Review.

FOREWORD BY MUNICIPAL MANAGER

To be included in Final 2018/2019 IDP Review.

STRATEGIC DIRECTION 2018/2019

Following a Strategic Session on 25 January 2018, Council resolved that the strategic direction set by Council in 2016 and captured in the 5-Year IDP, would remain as is.

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

ODM SG1:

To ensure the health and safety of all in the Overberg through the provision of efficient **basic services and infrastructure**.

ODM SG2:

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

ODM SG3:

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

ODM SG4:

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

ODM SG5:

To ensure **good governance** practices by providing a democratic and pro-active accountable

1.1 INTRODUCTION

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the **1st Draft Review of the 4th Generation Integrated Development Plan (IDP)** adopted by Council on 15 May 2017. As per section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000):

“A 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 Draft 2018/19 IDP 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 2018/19. It is therefore imperative for this **Review to be read in conjunction with the Plan adopted on 15 May 2017, as the Review does not constitute a new IDP.**

The Draft 2018/19 IDP Review 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 2018/2019.
- Chapter 2:** Update on Ward Committees in Overberg Region, Intergovernmental Engagements and the Overberg District Municipality response to the Final IDP Assessment.
- Chapter 3:** Provides updated information on the strategic analysis of the state of the District.
- Chapter 4:** Performance progress of 2017/18 per functional area, and update of KPIs for 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 and tourism initiatives across the Overberg, including the Agri-Parks initiative.
- 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 the latest financial planning initiatives of the Overberg District Municipality, as well as multi-year budgeting.
- Chapter 11:** Revised targets for 2018/19 Top Layer SDBIP and outer years, in order to ensure Council remain committed in achieving its Strategic Goals.
- Chapter 12:** Provides a summary of projects planned across the Overberg.
- Chapter 13:** Summarises the top 10 strategic risks across the Overberg Region.

1.1.2.1 Political Leadership of Overberg District Municipality



Cllr A Klaas (Deputy Executive Mayor); Ald A Franken (Executive Mayor) and Ald L de Bruyn (Speaker)

Full Overberg District Municipality Council:

Name	Political Party	Portfolio
Ald Botha-Guthrie, Nicolette	Democratic Alliance (DA)	Resigned 9 March 2018
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)	Member: Finance Portfolio
Cllr Opperman, Moira	Democratic Alliance (DA)	Portfolio Chair: Corporate & IGR
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



Cllr A Klaas
Deputy Mayor
DA

Ald L de Bruyn
Speaker
DA

Ald A Franken
Executive Mayor
DA



Ald M Koch
Portfolio Chair:
Community Serv
DA



Cllr H Coetzee
Portfolio Chair:
Strategic Services
DA

Cllr C Lamprecht
Portfolio Chair:
Finance
DA

Cllr M Opperman
Portfolio Chair:
Corporate & IGR
DA



Cllr L Ntsabo
DA



Cllr R Brinkhuys
DA



Cllr S Fourie
DA



Ald N Botha-Guthrie
DA



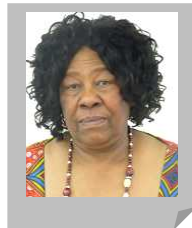
Cllr E Sauls
DA



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



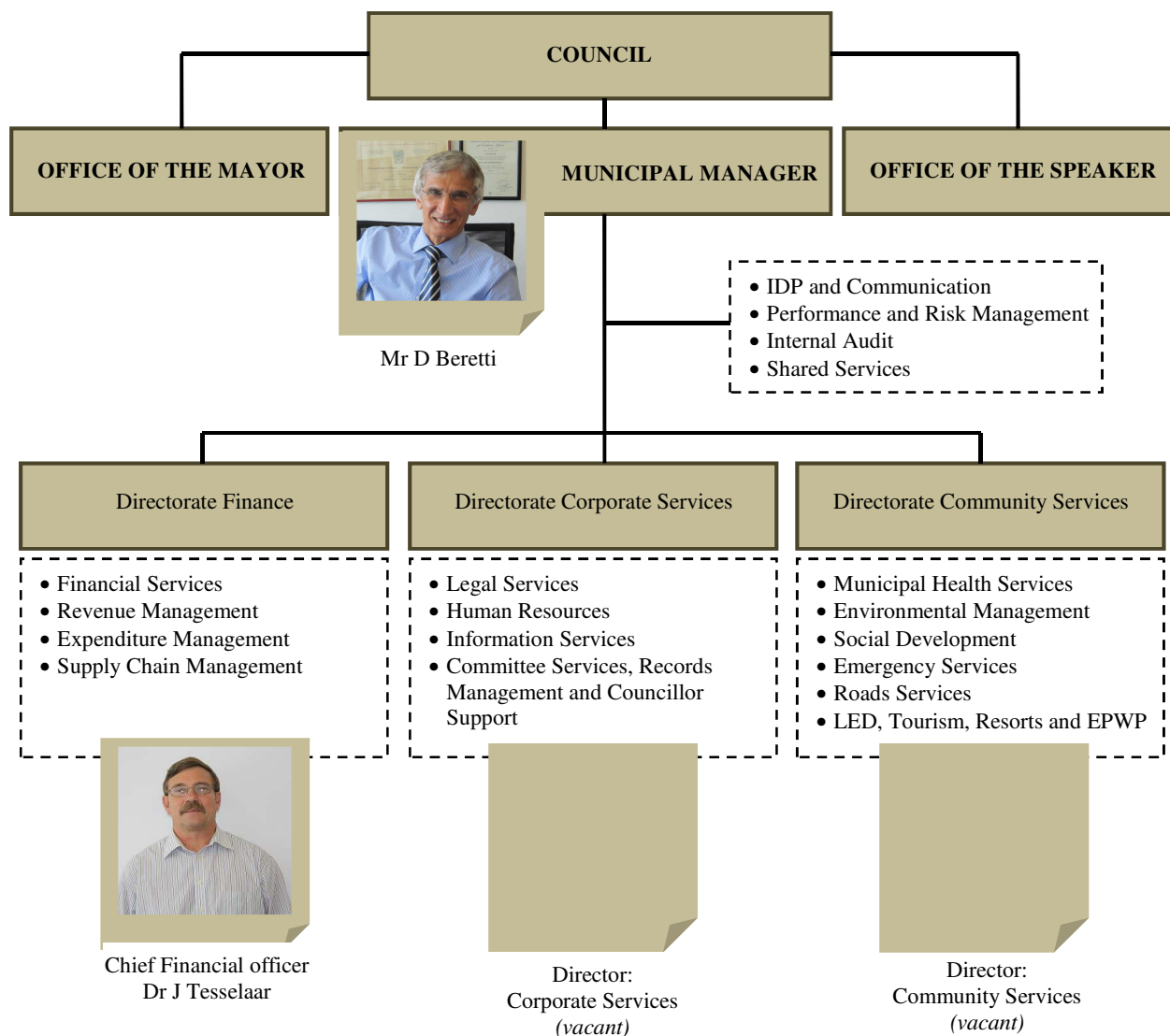
Ald U Sipunzi
ANC



Cllr M Witbooi
ANC



Cllr C Wood
ANC



The Municipality’s affordable structure makes provision for 445 posts. The current employee component comprises 297 permanent employees, with 148 vacancies.

Interviews for the Director: Community Services were conducted on 5 March 2018. The Municipal Manager is currently finalising the selection process for tabling to Council on 26 March 2018. Further confirmation in this regard will be captured in the Final IDP Review, to be tabled to Council for adoption on 28 May 2018.

1.1.2.3 The Overberg Region



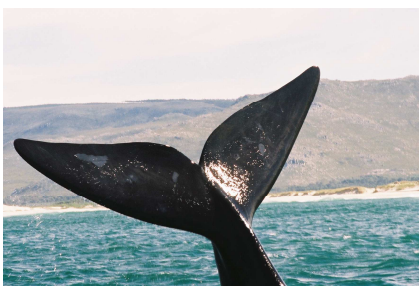
Overberg District Municipality

Executive Mayor: Ald Andries Franken
 Speaker: Ald Lincoln de Bruyn
 Municipal Manager: Mr David Beretti
 Area size: 12,241km²
 Population: 258,176 (StatsSA Census 2011)
 286,786 (Community Survey 2016)
 291,605 (MERO 2017)



Cape Agulhas Municipality

Executive Mayor: Cllr Paul Swart
 Speaker: Ald Johan Nieuwoudt
 Municipal Manager: Mr Dean O'Neill
 Area size: 2,411km²
 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: 1,708km²
 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 Gerhard Matthysen
 Area size: 3,232km²
 Population: 108,790 (StatsSA Census 2011)
 117,109 (Community Survey 2016)



Swellendam Municipality

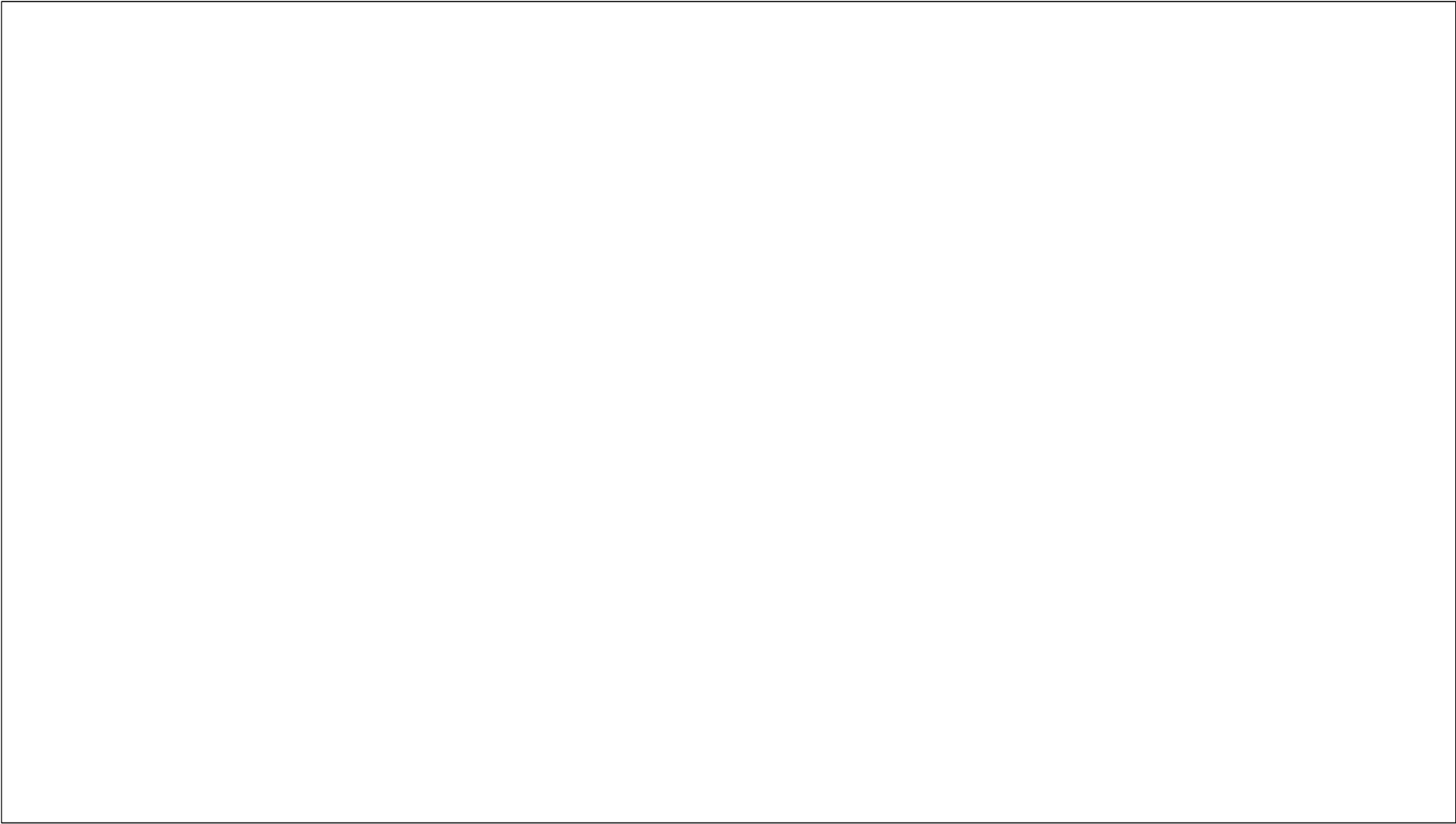
Executive Mayor: Cllr Nicholas Myburgh
 Speaker: Cllr Bongani Sonqwenqwe
 Municipal Manager: Mr Anton Groenewald
 Area size: 3,835km²
 Population: 35,916 (StatsSA Census 2011)
 40,211 (Community Survey 2016)











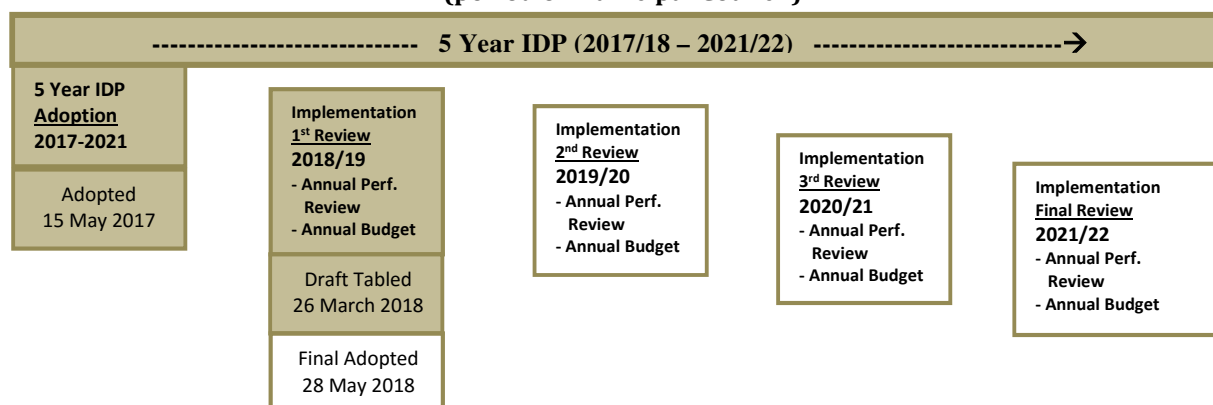




1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.2 THE IDP PLANNING PROCESS

5-Year IDP Development Process (period of Municipal Council)



1.2.3 KEY STAGES AND CONSULTATIONS DURING IDP REVIEW PROCESS

27 July 2017	Western Cape Districts Integrated Forum
8 August 2017	District IDP Managers Forum
18 August 2017	Swellendam/ODM IDP – planning per strategic objective
5 October 2017	Swellendam/ODM IDP alignment - follow-up
12 & 13 October 2017	Provincial Communication Technical Forum
17 October 2017	Theewaterskloof/ODM IDP alignment matters
24 October 2017	Swellendam Municipal Advisory Forum
27 October 2017	Western Cape Districts Integrated Forum
30 October 2017	Integrated Transport Plan Workshop
7 November 2017	Overberg District Strategic Integrated Municipal Engagement
8 November 2017	StatsSA/Overberg District Engagement
17 November 2017	Provincial Public Participation & Communication Forum
30 November 2017	District IDP Managers Forum
30 November 2017	District IDP Rep/PPComm Forum
7 & 8 December 2017	Provincial IDP Managers Forum
18 January 2018	StatsSA/Overberg District data tool training
23 January 2018	Swellendam/ODM IDP alignment matters
25 January 2018	Council/Management Strategic Session – IDP Steering Committee
1 February 2018	SALGA PEC Engagement Overberg
12 February 2018	Strategic Session Follow-up Meeting
13 February 2018	Special District EPWP Meeting
20 February 2018	Technical Integrated Municipal Engagement (TIME)
27 February 2018	District IDP Managers Forum
6 March 2018	District EPWP Forum
7 March 2018	Western Cape Districts Integrated Forum
8 & 9 March 2018	Provincial IDP Managers Forum
26 March 2018	Presentation and tabling of 2018/19 Draft IDP Review for adoption

CONTINUOUS HOD CONSULTATIONS 2017/2018

1.2.5 TIME SCHEDULES/PROCESS PLANS

Adoption dates of respective plans across the region:

Municipality	Plan tabled to Council	Approved	Council Resolution
Overberg DM	IDP/Budget Time Schedule	31.07.17	A132. 31.07.2017
Cape Agulhas LM	IDP/Budget Time Schedule	28.08.17	147/2017
Overstrand LM	IDP/Budget Time Schedule	30.08.17	5.2/30 August 2017
Theewaterskloof LM	IDP/Budget Process Plan	23.08.17	C173/2017
Swellendam LM	IDP/Budget Process Plan/Time Schedule	31.08.17	A141/31/08/2017

2.1 PUBLIC PARTICIPATION

The Western Cape Department Local Government: Public Participation and Communication Directorate continues to introduce training initiatives for all municipalities across the Western Cape. The last training programme, viz. the Integrated Community Development Programme (ICDP), offered by the University of Stellenbosch, was coordinated by the Department and rolled out during the week of 26 February to 2 March 2018.

2.2 INTERGOVERNMENTAL RELATIONS (IGR)

2.2.1 RESPONSE TO IDP ASSESSMENT JULY 2017

- a) **In the absence of a copy of a Council Resolution indicating that the SDF was indeed adopted as a core component of the 2017-2022 IDP, Overberg District Municipality is requested in terms of section 32(2)(a) of the MSA to immediately make the necessary adjustment in order to adopt the SDF as a core component of the IDP.**

ODMs response: Refer Minister Bredell’s correspondence dated 31 August 2017:
“With the Council having resolved during the Council meeting of 30 June 2017 to re-adopt the 2013 SDF (which the Municipality approved in 2014) with the 2017-2022 IDP, there is no need for an adjustment to be made to the IDP in terms of section 32(2)(a) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and the matter is considered resolved.”

- b) **The Municipality is non-compliant with regard to the mandate pertaining to the coordination and administration of incidents as defined in section 30(1) of the National Environmental Management Act, 1998 (NEMA).**

ODMs response: ODM developed a response protocol to formalise coordination between internal departments and reporting to Provincial Government in terms of NEMA section 30 incidents. The following departments will form part of the ODMs response:

- ✓ Fire and Disaster Management – first response and containment of the situation (HAZMAT);
- ✓ Municipal Health Services – monitoring the impact on communities and receiving environment (air quality); and
- ✓ Environmental Management Services – monitoring impacts on the environment and reporting to the Provincial Authorities.

This response will be reviewed from time to time to ensure an effective and efficient response from all participating departments.

- c) **The Overberg District Municipality needs to decide on the way forward with regards to the financing of the next waste cell, to be constructed by 2019/2020, for the Karwyderskraal waste disposal facility.**

ODMs response: The Overberg District Municipality is currently in the process of reclaiming the management of Karwyderskraal as a regional landfill facility. The new cell development will be completed by January 2019. A loan was obtained to continue with the planning and development of the next waste cell.

(Further reference is made in Chapter 3. Section 3.3.7, page 34)

2.2.2 INTEGRATED STRATEGIC ENGAGEMENTS

Outcomes of the 2016 and 2017 Overberg Strategic and Technical engagements:

Mutual Interests	Enablers	Inhibitors	Joint Action
<p>Drought, water security and climate change</p> <p>The District is affected by the drought although it has sufficient water for municipal supply and for farmers.</p>	<ul style="list-style-type: none"> ▪ Breede-Gouritz Catchment Management Agency MOU with DEADP. ▪ NEMA Sec 30A allows for faster implementation of drought-related measures. ▪ Streamlined and synchronized process of water licence applications ▪ Activation of PDMC. ▪ Fruit-Look project implemented to cover all irrigation areas. ▪ Climate Change Response Framework (Smart-Agri) developed ▪ Focus on the conservation of agriculture exists. 	<ul style="list-style-type: none"> ▪ Downward trend in the Province rain since 1993. ▪ Longer term climate outlook forecasts severe weather, flooding and droughts. ▪ Impact of drought on agricultural production. ▪ Huge potential job losses mainly in fruit industry. Can increase from 35,600 to 50,000 people if cash crops are included. ▪ Impact on towns as people migrate into towns causing greater demand for health, human settlements, municipal services, schools and security. 	<ul style="list-style-type: none"> ▪ Preparing for negative social consequences in town where job losses on farms will be experienced. ▪ WC Water Supply System comprising Voelvlei, Wemmershoek, Berg Water project, TWK, Steenbras, Palmiet to be discussed. ▪ Joint communications campaign to all water users, e.g. 87litres per day, even if drought is less severe in Overberg. ▪ Public awareness of Palmiet transfer system with Steenbras upper and lower dam system. ▪ Food prices, food security. ▪ The need to ensure river and beach management of Onrus River and Estuary in Overstrand.
<p>Socio-economic development</p> <p>Factors influencing socio-economic development: Growth in tertiary and manufacturing sectors Importance of agriculture and agri-processing value chain Possible negative impact of Avian flu</p>	<ul style="list-style-type: none"> ▪ Halaal Value Chain Study to reveal potential economic opportunities. ▪ Violence prevention through Urban Upgrading projects in TWK on track ▪ Regional socio-economic programme to be rolled out in CAM ▪ Agri-processing value-chains and partners identified ▪ There is still sufficient water for agricultural production 	<ul style="list-style-type: none"> ▪ Increase in unemployment, poverty and inequality in many towns and communities ▪ High dropout rates in schools ▪ Impact of drought will add pressure to existing conditions. ▪ There are no outcomes experienced from National Govt Agri-Parks process ▪ Insufficient National budget for land for emerging farmers ▪ Partnerships with National Govt Depts problematic. ▪ Potential shortage of eggs and chicken. 	<ul style="list-style-type: none"> ▪ Lessons learned from WCG Whole of Society Approach (Bette Spaces) pilot project could be used to address declining socio-economic conditions. ▪ A-P to be seen as a value-add and not only as part of a national program. Connections, links and logistics of value chains must be catalyst, rather than budgets for infrastructure, e.g. Halaal certification process starts on farms. ▪ Cooperation on agri-processing value chains such as barley, wheat, canola, stone fruits, wine, dairy, aquaculture, etc. must be explored. ▪ Identification of new international markets and agricultural technologies. ▪ Joint strategy with DoA to be formulated around wheat location differential (R500/ton) on JSE totalling R1billion p.a. ▪ Overberg influenced land reform discussion to be finalised. ▪ Linkages to be found with metropolitan regional economy. ▪ Joint action on poaching and resource extraction from the sea to continue as an item at DCF.
<p>Waste management</p>	<ul style="list-style-type: none"> ▪ Joint approach between district and local municipalities. ▪ Good working relationship with WCG. ▪ Potential of a shared facility between Swellendam and Cape Agulhas. 	<ul style="list-style-type: none"> ▪ Funding of Regional Landfill Site. 	<ul style="list-style-type: none"> ▪ Alternative technologies (waste to energy options, diversion from landfill), cost determinations and support for international funding to be explored. ▪ Improved planning for risk-based approach and possible synergies for heat, power and fertiliser to be investigated. ▪ Knowledge exchange with Eden DM and then an engagement with Swedish waste businesses to be conducted.
<p>Infrastructure for improved economic development</p>	<ul style="list-style-type: none"> ▪ Inter-municipal approach to resort strategy is available. ▪ WCG Coastal Access Statement available. 	<ul style="list-style-type: none"> ▪ Non-adherence to project deliverables by DTPW Roads. ▪ Economic viability is a key challenge rather than legal and planning processes. 	<ul style="list-style-type: none"> ▪ Response required for the Cape Agulhas link road. ▪ Management and rezoning of resorts for economic development to be discussed.

3.2 FINANCIAL ANALYSIS

3.2.1 CLEAN AUDIT

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



3.2.3 BUDGET-RELATED POLICIES IN IDP

Policy	Status	Council Res No.
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	
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	
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	
14. Liquidity Policy	Unchanged	A196. 29.01.2018
15. Long-Term Financial Planning Policy	Unchanged	
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	
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	

3.2.4 NATIONAL GOVERNMENT ALLOCATIONS

Equitable Share and Total Allocations to Municipalities in Overberg Region

Municipality	Equitable Share		
	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
Cape Agulhas	27 606	29 861	32 338
Overstrand	96 068	106 383	117 674
Theewaterskloof	87 385	95 274	103 492
Swellendam	29 001	31 536	34 311
Overberg District Municipality	67 902	71 298	74 293
Total: Overberg Munics	307 962	334 352	362 108

Source: Division of Revenue Bill 2018

Equitable Share and Total Allocations to District Municipalities in Western Cape

District Municipality	Equitable Share		
	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Central Karoo	28 502	30 316	31 867
Overberg	67 902	71 298	74 293
West Coast	88 405	92 295	95 824
Eden	151 237	156 941	162 177
Cape Winelands	225 214	232 002	238 403

Source: Division of Revenue Bill 2018

National Grant Allocations to Municipalities in Overberg Region for 2018/2019

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share Formula	67 902	27 606	96 068	87 385	29 001	307 962
LG Financial Management Grant	1 000	1 550	1 550	1 700	1 770	7 570
Municipal Infrastructure Grant		10 874	21 639	25 962	11 786	70 261
Municipal Systems Improvement Grant					1 700	1 700
Integrated Nat Elec Prog (Mun)		2 000	4 262	5 000	2 000	13 262
Integrated Nat Elec Prog (Eskom)				13 660		13 660
Expanded Public Works Programme Grant	1 125	1 141	1 926	1 451	1 266	6 909
Rural Roads Asset Management Systems Grant	2 649					2 649
Energy Efficiency and Demand Side Mgt Grant		5 000				5 000

Source: Division of Revenue Bill 2018

It is noted that the Western Cape Provincial Government Allocations to Overberg Municipalities will be included in the Final IDP Review.

3.2.5 BUDGET SCHEDULES

Attached are the following 2018/19 Draft Budget Schedules, as approved by Council on 26 March 2018:

- 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

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures			4 801	10 453	8 605	9 622	13 084	13 084	13 074	11 472	11 984
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads			54 278	76 325	71 469	80 867	80 867	80 867	95 982	106 291	111 645
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			12 271	12 726	13 531	14 555	15 994	15 994	15 391	16 260	17 106
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			57 513	64 447	65 762	68 317	70 992	70 992	79 658	79 545	82 487
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development			17	20	48	24	24	24	24	24	24
Allocations to other priorities			2	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			1	128 880	163 971	159 414	173 384	180 960	180 960	204 128	213 592	223 244

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures			11 882	13 777	14 341	14 283	13 893	13 893	15 195	15 989	16 802
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads			66 668	87 173	84 059	99 131	99 507	99 507	108 888	116 822	122 972
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			11 519	13 285	13 452	12 947	14 743	14 743	15 220	16 017	16 873
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			34 331	38 456	43 074	42 347	49 301	49 301	49 359	49 514	51 597
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development			6 274	6 797	7 046	11 504	11 767	11 767	12 872	13 550	14 216
Allocations to other priorities				--	--	--	--	--	--	--	--	--
Total Expenditure				130 674	159 498	161 971	180 212	189 210	189 210	201 533	211 892	222 459

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand												
Good governance and Community Participation	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IDP structures	A		63	20	20	30	45	45	54	54	54
Basic Services and Infrastructure	To ensure health and safety of all in the Overberg District through the provision of efficient basic services and infrastructure in terms of disaster management, Municipal Health, Environmental Management and Roads	B		1 262	1 153	370	111	494	494	27 222	1 454	39
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.	C		84	2 271	340	205	702	702	1 175	465	165
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	D		199	105	6 041	851	6 817	6 817	3 993	1 654	254
Municipal Transformation & Institutional Development	To ensure Municipal Transformation & Institutional Development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	E		136	28	10	24	673	673	315	146	146
Allocations to other priorities			3	-	-	-	-	-	-	-	-	-
Total Capital Expenditure			1	1 745	3 576	6 782	1 221	8 731	8 731	32 759	3 773	658

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

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2014/15	2015/16	2016/17	Current Year 2017/18	2018/19 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population					258							
Females aged 5 - 14					31							
Males aged 5 - 14					31							
Females aged 15 - 34					45							
Males aged 15 - 34					42							
Unemployment					19							
Monthly household income (no. of households)												
No income	1, 12				9 768							
R1 - R1 600					4 331							
R1 601 - R3 200					16 374							
R3 201 - R6 400					13 968							
R6 401 - R12 800					9 915							
R12 801 - R25 600					6 842							
R25 601 - R51 200					3 427							
R52 201 - R102 400					951							
R102 401 - R204 800					222							
R204 801 - R409 600					181							
R409 601 - R819 200												
> R819 200												
Poverty profiles (no. of households)												
< R2 060 per household per month	13				38 441							
Insert description	2											
Household/demographics (000)												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
Housing statistics												
Formal	3											
Informal												
Total number of households												
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
Total new housing dwellings												
Economic												
Inflation/inflation outlook (CPIX)	6											
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												

DC3 Overberg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		53 637	56 672	56 840	62 453	62 453	62 453	72 176	73 348	76 343
Local Government Equitable Share		50 397	51 338	52 163	57 286	57 286	57 286	67 902	71 298	74 293
Finance Management		1 250	1 250	1 250	1 250	1 250	1 250	1 000	1 000	1 000
Municipal Systems Improvement		934	930							
EPWP Incentive		1 056	1 000	1 000	1 142	1 142	1 142	1 125		
Rural Roads Asset Management Grant			2 154	2 427	2 775	2 775	2 775	2 149	1 050	1 050
Other transfers/grants [insert description]										
Provincial Government:		50 893	82 037	67 870	80 346	81 192	81 192	85 246	86 653	90 676
PT - PAWK		49 080	79 778	65 124	79 806	79 806	79 806	84 299	86 067	90 370
Seta		145	127	166	100	100	100	100	100	100
Other provincial										
Karvyderskraal										
Health Subsidy		125	138	138	143	144	144	150	150	150
Financial Management Grant		910	1 518	400						
Coastal Management Plan										
Tourism Projects										
Management Support (MFIP)										
Risk Assessment										
Compliance Model										
Coastal Management Plan										
Municipal Capacity Building Grant		500	400	400						
Municipal Performance Management Grant		50								
Operational Support Grant										
Financial Management Support Grant				1 420	-	780	780			
Greenest Municipality		5	6	2						
Risk Management										
Office Upgrading and Maintenance										
Sport and Recreation Facilities										
CDW Operational Support Grant		66	69	40	56	56	56	56	56	56
Municipal Disaster Recovery Grant										
Implementation of Municipal Compliance Model		11								
Local Government Graduate Internship Grant				60						
Human Capacity Building Grant				120	240	306	306	640	280	-
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	104 530	138 709	124 710	142 799	143 645	143 645	157 422	160 001	167 019
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		136	99	2 303	800	960	960	1 483	-	-
Greenest Municipality		25	64	68	-	70	70			
WC Financial Management Grant			32							
Compliance Model		32								
CDW			3	35						
Risk										
Fire Service Capacity Building Grant		80		2 200	800	890	890	1 483		
District Municipality: [insert description]		-	-	-	-	-	-	-	-	-
Other grant providers: [insert description]		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	136	99	2 303	800	960	960	1 483	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		104 667	138 807	127 013	143 599	144 605	144 605	158 905	160 001	167 019

3.3 ENVIRONMENTAL ANALYSIS

3.3.1 CLIMATE CHANGE

A Climate Change Adaptation Summary Report, developed through the Local Government Climate Change Support Program in March 2018, contains the following summary of key vulnerability indicators:

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
11	Agriculture	Reduced food security	Yes	High	Low
13	Biodiversity and Environment	Increased impacts on threatened ecosystems	Yes	High	Low
14	Biodiversity and Environment	Increased impacts on environment due to land-use change	Yes	High	Low
19	Coastal and Marine	Loss of land due to sea level rise	Yes	High	Low
20	Coastal and Marine	Increased damage to property from sea level rise	Yes	High	Low
22	Human Health	Increased heat stress	Yes	High	Low
29	Human Settlements, Infrastructure and Disaster Management	Increased impacts on strategic infrastructure	Yes	High	Low
33	Human Settlements, Infrastructure and Disaster Management	Increased risk of wildfires	Yes	High	Low
36	Water	Decreased water quality in ecosystem due to floods and droughts	Yes	High	Low
37	Water	Less water available for irrigation and drinking	Yes	High	Low

Based on the key indicators identified in the table above, the following objectives and projects are prioritised as a response to each of the indicators:

Objective	Project	Priority
1. Biodiversity and Environment		
Manage Increased impacts on threatened ecosystems	Town Planning Department in the LMs to be guided by existing information provided by WC Biodiversity Spatial Plan on Critical Biodiversity Area (CBA) and ensure appropriate development takes place on an ongoing basis.	Priority
Manage Increased impacts on environment due to land-use change	Town Planning Department in LMs to consider appropriate development parameters specifically in relation to land reclamation from water bodies on an ongoing basis.	Priority
2. Coastal and Marine		
Manage loss of land due to sea level rise	Develop and implement coastal management programme and get feedback on roles and responsibilities linked to CMP. Lines then to be incorporated into SDFs.	Priority
Manage increased damage to property from sea level rise	Disaster Management to Identify key infrastructure and communities under threat from extreme coastal events and include coastal precautionary zones in the Disaster Management Plan and District and Local SDFs.	Priority
Manage Increased damage to property and loss of land from sea level rise	Town planning in the LMs to incorporate coastal management lines and flood lines in the SDF on ongoing basis.	Priority
3. Human Health		
Manage health impacts from increased storm events.	Disaster Management in collaboration with LMs and others to map areas that are at high risk from fires, flooding, extreme winds, sea level rise / sea storm surge on an annual basis.	Priority

4. Disaster Management, Infrastructure and Human Settlements		
	Technical Services in LMs to compile and implement a stormwater system maintenance plan (if not in existence) that take into account new risks from climate change on an annual basis.	Priority
Manage increased impacts on traditional and informal dwellings	Disaster Management Unit to draft a report on increased risk from intense weather events (heat waves, rainfall, fires) in informal shack dwellings within urban area on an annual basis.	Priority
Manage potential increased risk of wildfires	LMs to develop Alien Control Plans for Municipal Owned Lands, that include general alien clearing and clearing of fire-prone alien plant species.	Priority
	Improve awareness raising and mainstreaming of fire and flood awareness through municipal communications platforms.	Priority
5. Water		
Manage the quantity of water available for irrigation and drinking.	Technical Services in each LM to Develop/Update water loss management plan to address water reticulation losses on annual basis	Priority
	Technical Department in each LM to investigate alternative water sources and water re-use options by 2019/2020 financial year	Priority
	District to Develop drought management plans for areas that don't already have such plans.	Priority
6. Cross Cutting		
Coordinate climate change response in the Municipality	Apply to EEDSM for municipal retrofits of EE technologies (for municipalities that distribute electricity)	Priority
Generate knowledge and disseminate information on climate change	Develop a communication protocol for early warning systems with public alerts (risk communication). Must reach all community members.	Priority
	Increase public awareness on what to do during emergencies / disasters (including if cut off from help / supplies).	Priority
	Environmental Management in DM and LMs to coordinate information to communications teams to increase public awareness on the impacts of climate change and benefits of best practice environmental management.	Priority

3.3.6 DROUGHT AND DAM LEVELS

In spite of rain over certain areas, the drought is felt in many areas in the Overberg. Theewaterskloof Municipality is a declared disaster area due to the drought and water availability. Reduction in demand and strict water restrictions in the area, as well as the efficient use of disaster assistance and MIG funding have ensured a constraint but sustained water supply for the towns in this municipality.

Ruensveld East Water Scheme is under pressure with an average storage time of 14 days. This is below what we feel comfortable with based on the fact that no more water will be released from the Theewaterskloof Dam, therefore, mitigation measures had to be implemented.

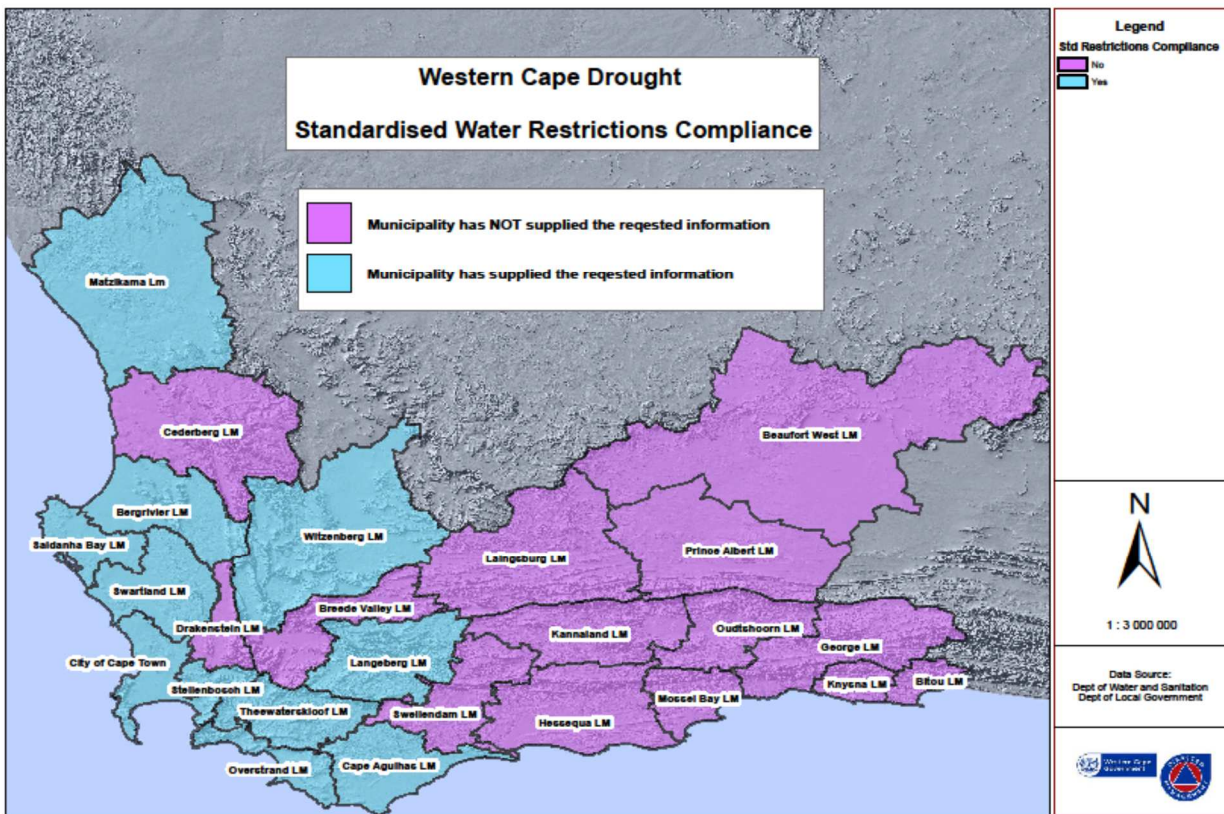
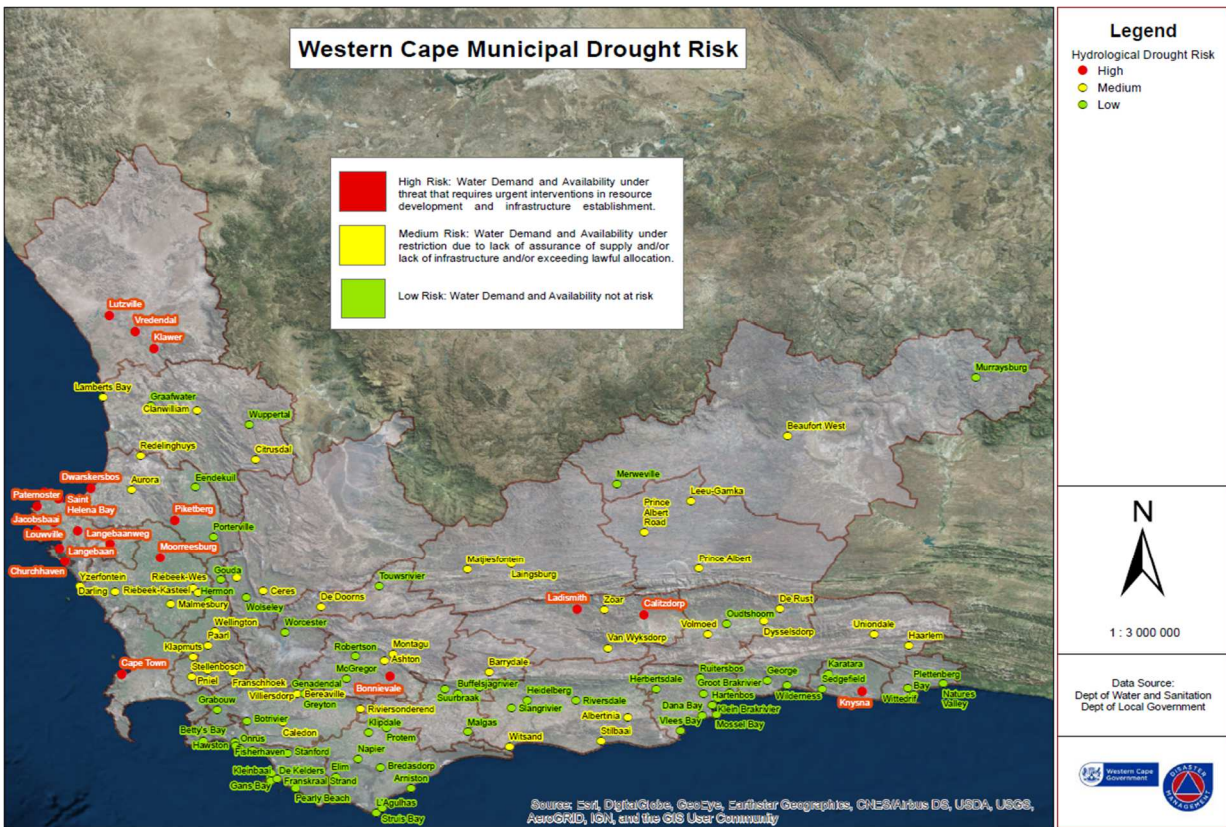
- One of the measures is the reduction of demand or supply to the end user.
- The second measure is the increasing of the height of the catchment berms in the river to increase storage capacity. This is currently underway.
- The third is to source funding for a further berm in the river to augment and further increase the storage capacity.

In the event that these measures are not adequate or successful and a “Day Zero” is reached in the system, Overberg Disaster Management have provided for emergency plans to ensure that drinking water can be supplied to the affected farms and further measures put in place for supply of water to livestock.

Water restrictions are in place in Cape Agulhas and Overstrand Municipality and all the authorities are working together to foster a culture of saving water and to prevent a Day Zero in the Overberg.

Winter rain started very late; first significant rain in July 2016. Winter rain normally starts around the Easter weekend. Below normal rain fell in the winter which had significant impact on water levels in our major storage dams across the Western Cape. Dam levels are generally much lower than corresponding time last year.

Presented by Provincial Disaster Management in March 2018:



3.3.7 SOLID WASTE MANAGEMENT

The Overberg District Municipality is currently in the process of reclaiming the management of Karwyderskraal as a regional landfill facility. The new cell development will be completed by January 2019. A loan was obtained to continue with the planning and development of the next waste cell. A technical task team, consisting of DEADP, ODM, Theewaterskloof and Overstrand was established to confirm ODMs ability to:

- 1) obtain a loan;
- 2) have the necessary capacity to take back the function; and
- 3) put forward a Service Level Agreement setting the way forward.

A draft Service Level Agreement and proposed tariffs has been discussed and communicated between stakeholders and is in the process of being finalised.

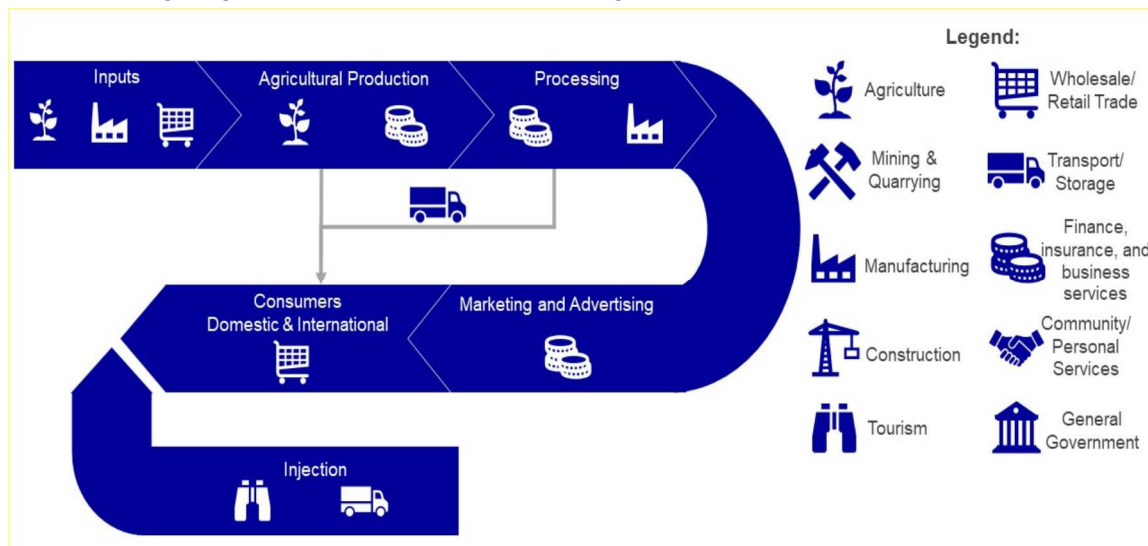
ODM appointed a Specialist Service Provider to assist with the design, construction and supervision for Cell 4, contract management, review of Integrated Waste Management Plan (IWMP) and monitoring. The permit review for the facility was finalised by DEADP, setting out new conditions for the facility.

3.4 ECONOMIC ANALYSIS

3.4.4.3 VALUE CHAINS

The main economic sectors that contribute to the Overberg District economy have interlinkages with each other, e.g., the agricultural sector, which consists mainly of the barley, apples and canola industries, is well established and products are exported to other provinces and countries. It has linkages with the manufacturing sector regarding the processing of inputs or raw materials (i.e. apples, barley and canola) and the manufacturing of products (i.e. juice, canned foods, machinery, transport equipment, etc.).

The following diagram outlines these sectoral linkages:



Main economic sectors in the Overberg:

🎯 Apple production

South African apple production increased from 627 091 tons in 2006 to 912 751 tons in 2015, representing a 31% growth in production volume during the last ten years. There has been a general increase in the gross value of apples between 2005 and 2015. The 2014/15 production season also experienced an 18.6% increase in total gross value when compared to the previous production season (2013/14).

The Overberg District cultivates 11 443.04 hectares of apples and the majority of this is in Theewaterskloof and Swellendam areas (i.e. Elgin Valley). Some apple growers (units larger than 60 ha) operate their own packing and cold storage units. Economies of scale, consistency in yield and quality are the key characteristics of these operations. Seasonality largely influences prices on the local markets in production, perishability of produce and the number of apples exported. The impact of seasonality is to some extent cushioned by cold storage facilities that ensure regular apple supplies in the local markets.

Total SA exports of apples increased from 268 065 tons in 2006 to 465 695 tons in 2015; this represents an increase of 74% during the past decade. Most of South Africa's exports of apples were destined for the European (28% or 128 415 tons), African (45% or 208 508 tons) and Asian (27% or 125 686 tons) markets. South Africa imports fewer apples than it exports, resulting in a trade surplus in favour of SA.

According to Hortgro, the drought has resulted in apple exports contracting by 9% in 2016. The persistently high temperatures and low rainfall are also predicted to affect the coming year's crop negatively. The drought also has adverse effects on the agricultural insurance industry in that it increases the risk of doing business, consequently increasing insurance and financing rates.

✂ Barley production

After wheat, barley is the most important small grain in SA. Its main use includes the production of malt (which is used for the brewing of beer), animal feed (mainly barley which is not suitable for beer brewing) as well as pearl barley. A very small part of barley crop produced in South Africa is used for animal feed.

In the Overberg District, the total hectares under barley production was 55 630.30 hectares, with the majority in the Cape Agulhas (22 333.72 ha), Swellendam (20 272.47 ha) and Theewaterskloof (12 223.56 ha) areas. Barley varies from most other agricultural commodities in that producers are mainly limited to only one major barley buyer in South Africa, namely South African Breweries Malting (Pty) Ltd. This company supplies its primary stakeholder, South African Breweries, with malted barley. Barley producers in the country have a guaranteed market for their produce as well as fixed price contracts with the buyer. There is a malting plant in Caledon where processing of barley for brewing takes place while the brewing of the malts takes place outside the district at SAB Newlands.

South Africa has been a net importer of barley over the period under analysis. This means that the country consumes more barley than it produces and this may be explained by the fact that in South Africa barley is planted only for malting purposes. There is only one major buyer (SAB Maltings), and farmers find it too risky to participate in such a market since they are aware that failure to meet SAB quality requirements would mean no or narrow market for their products. South African barley processors depend mainly on barley imports to successfully carry out their daily operations and as such, South Africa imported 128 057 tons of barley in 2015, mostly from Canada, the EU and Australia.

The National Crop Estimates Committee indicated that given the drought conditions, farmers intend on planting 2.4% less than the previous season.

☀ Canola production

Canola is primarily used for the manufacturing of canola oil and oil cake, canola oil biodiesel, mayonnaise, and canola meal which is a by-product used as a high protein feed ingredient for animal feed. The Overberg District has 36 408.22 hectares under canola production, with the majority located in Swellendam (13 593.29 ha), Theewaterskloof (11 492.07 ha) and Cape Agulhas (10 870.52 ha).

During the year 2014, canola production reached a peak of 123 000 tons which was produced locally, and this is about 178% higher compared to what was harvested during the year 2005. The canola production volumes dropped by 20% in 2015 when compared to 2014 season which can be attributed to a decline in the area planted to canola as well as the severe drought in the Western Cape.

The Southern Oil refinery in Swellendam is the largest buyer and processor of canola in the country and supplies companies such as Woolworths, Ina Paarman, Unilever, Nestlé, Spur, Continental and Epic (Southern Oil, 2017). The national reach of this enterprise highlights the importance of road network within the Overberg District. South Africa has, over the past ten years, exported an average of 15.37 tons of canola per annum (mainly to Congo and Lesotho) and imported 130.65 tons annually (mostly from the Netherlands, France and Denmark).

3.4.4.4 AGRICULTURE INFRASTRUCTURE

The following table depicts municipal agriculture infrastructure in the Overberg District:

Infrastructure	TWK	OSM	CAM	SDM	Overberg
Abattoir – read meat	3	1	2	3	9
Abattoir – white meat	1	0	3	0	4
Agro-processing plant	17	6	0	4	27
Airfield	7	4	4	6	21
Chicken batteries	0	0	0	0	0
Chicken batteries – broilers	11	11	0	1	23
Chicken batteries – layers	4	1	1	1	7
Chicken hatchery	0	0	0	0	0
Cool chain facilities	0	0	0	0	0
Crush pen	147	24	175	64	410
Crush pen and dip ink	4	1	21	5	31
Dairy	55	12	50	91	208
Dam	3 434	520	903	653	5 510
Feedlot – beef	0	0	0	1	1
Feedlot – pigs	0	0	1	0	1
Feedlot - sheep	0	0	1	9	10
Fruit cool chain facilities	17	0	0	0	17
Fruit packers	12	0	0	2	14
Grain dam – commercial	0	0	0	0	0
Homestead	912	385	265	344	1 906
Homestead – labour	445	97	191	137	870
Nursery	4	7	1	4	16
Other	0	0	0	0	0
Packhouse	70	10	2	15	97
Piggery	4	0	0	0	4
Shade netting	57	88	31	16	192
Silo bags – commercial	1	0	3	1	5
Silo bags – non-commercial	4	0	0	0	4
Silos – commercial	7	0	5	1	13
Silos – non-commercial	2	0	2	12	16
Tunnels	33	19	6	49	107

3.4.6 UNEMPLOYMENT

Municipality	2011	2012	2013	2014	2015	2016
Cape Agulhas	8.6	9.1	8.9	9.3	9.5	10.0
Overstrand	16.3	16.9	16.3	17.0	17.8	19.0
Theewaterskloof	10.0	10.8	10.9	11.3	11.5	11.9
Swellendam	8.0	8.5	8.3	8.5	8.6	8.9
Overberg District	11.4	12.1	12.0	12.4	12.8	13.5
Western Cape Province	16.4	17.0	16.7	17.2	17.8	18.7

Source: Quantec Research 2017

The unemployment rate for the Overberg District was estimated to be 13.5% in 2016. This is lower than the unemployment rate estimated for the Western Cape (18.7%) during the same period. Although the Overberg has shown an increase in employment opportunities, the unemployment rate has increased year-on-year since 2010, indicating that the number of employment seekers are increasing at a faster rate than the creation of employment opportunities in the District. The Overstrand municipal area has the highest unemployment rate in the Overberg District (19.0%) which is marginally higher than the Provincial unemployment rate. The rising unemployment rate is contributing to the increasing number of indigent households who need to be supported with free basic services.

3.5 SOCIO-ECONOMIC ANALYSIS

3.5.4 ACCESS TO BASIC SERVICES

Human Settlements: The type of housing that households live in is an important indicator of the extent of human development within a municipal area. The form of housing that indicates low human development is an informal dwelling such as a shack. The most informal settlements in the Overberg are found at Overstrand (5 241), which will present a challenge on the service delivery capacity of the Municipality. Swellendam has the least number of households living in informal dwellings (1 213).

▣ Dwelling type per municipality within the Overberg District, 2017

	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Number 2017	% of total	Number 2017	% of total	Number 2017	% of total	Number 2017	% of total	Number 2017	% of total
House or brick structure on a separate stand or yard	63 984	74.3	23 568	71.7	22 239	73.6	9 013	78.3	9 170	79.3
Traditional dwelling/hut/ structure made of traditional materials	986	1.1	515	1.6	379	1.3	64	0.6	52	0.4
Flat in a block of flats	2 065	2.4	1 129	3.4	686	2.3	179	1.8	80	0.7
Town/cluster/ semi-detached house (simplex, duplex or triplex)	3 259	3.8	1 336	4.1	831	2.8	255	2.2	844	7.3
House/flat/ room, in backyard	1 055	1.2	418	1.3	392	1.3	177	1.5	70	0.6
Informal dwelling/shack, in backyard	4 397	5.1	1 587	4.8	2 199	7.3	174	1.5	437	3.8
Informal dwelling/shack, NOT in backyard, e.g. in an informal/ squatter settlement	8 862	10.3	3 628	11.0	3 042	10.1	1 478	12.8	776	6.7
Room/flatlet not in backyard but on a shared property	378	0.4	131	0.4	78	0.3	77	0.7	98	0.8
Other/ unspecified/NA	1 371	1.6	692	2.1	418	1.4	153	1.3	110	0.9
Total	86 161	100	32 888	100	30 214	100	11 510	100	11 561	100

Source: Quantec/Urban-Econ calculations, 2016

▣ Provision of Basic Services to Indigent Households

Theewaterskloof and Overstrand municipal areas experienced increases in the number of indigent households between 2015 and 2016. Theewaterskloof specifically shows a significant increase in the number of indigent households and consequently, increases in the free basic services provided by the municipalities. While the provision of free basic services is necessary and in line with constitutional requirements, these services come at a cost to the municipalities.

▣ Different types of access to water, Overberg District, 2016

Municipality	Inside the yard		Less than 200m from yard		More than 200m from yard	
	2015	2016	2015	2016	2015	2016
Cape Agulhas	8 521	8 615	599	742	0	0
Overstrand	26 019	26 417	0	0	0	0
Theewaterskloof	18 581	18 581	0	0	0	0
Swellendam	6 130	6 183	206	206	0	0

Source: Non-Financial Census of Municipalities, Stats SA 2017

▣ Different types of access to sanitation, Overberg District, 2016

Municipality	Flush toilet connected to public sewerage system		Flush toilet connected to septic tank		Bucket system		Ventilated improved pit latrine system		Other	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Cape Agulhas	5 894	5 963	2 934	2 965	0	0	0	0	708	742
Overstrand	19 118	22 568	8 715	6 138	0	0	0	0	0	0
Theewaterskloof	15 926	15 926	4 833	4 833	0	0	0	0	0	0
Swellendam	5 747	5 747	265	312	0	0	277	294	0	0

Source: Non-Financial Census of Municipalities, Stats SA 2017

3.5.5 EDUCATION

Theewaterskloof has by far the largest proportion (19.5%) of the total adult population with an educational achievement higher than Grade 12 and the lowest proportion of people without schooling (2.4%). The largest proportion of people without schooling are found at Swellendam (8.7%) and Overstrand (5.9%).

Cape Agulhas had the highest Matric pass rate in 2016(97.3%) followed by Swellendam (92.7%). Learner enrolment in 2016 was highest in Theewaterskloof (18 815) followed by Overstrand (11 696). Grade 12 dropout rates were highest in Overstrand (40.6%), followed by Swellendam at (37.2%).

3.5.6 HEALTH

The main causes of death in the Overberg District in 2015 were diseases in the circulatory system (21.9%) followed by neoplasms (19.8%) and external causes of morbidity and mortality (13.5%).

The 10 leading underlying natural causes of death, Overberg District, 2015:

	Number	%
Ischaemic heart diseases	160	7.1
Cerebrovascular diseases	147	6.6
Malignant neoplasms of respiratory and intrathoracic organs	146	6.5
Diabetes Mellitus	136	6.1
Chronic lower respiratory diseases	125	5.6
Tuberculosis	112	5.0
Malignant neoplasms	110	4.9
Hypertensive diseases	89	4.0
Other forms of heart disease	75	3.3
Influenza and pneumonia	62	2.8
Other natural causes	778	34.7
Non-natural causes	303	13.5
Total	2 243	100

Source: Mortality and causes of death in SA in 2015; Stats SA 2017

The majority of deaths in the OBD in 2015 were elderly people aged 65 and over (46.1%), and adults aged 45 - 64 (30.3%). Deaths of people in the 15 - 44 age group (18.5%) is a cause for concern as this includes the economically active population and therefore has a negative implication for economic performance.

3.5.7 SAFETY AND SECURITY

	Overberg District (per 100 000)			% Change	Western Cape (per 100 000)			% Change
	2015	2016	2017		2015	2016	2017	
Murder		35	38	9.0		50	50	0.5
Sexual offences		114	120	5.2		111	108	-2.3
Drug-related crimes		1 534	1 689	10.1		1 461	1 633	11.8
Driving under the influence	196	207		5.5	182	196		7.6
Residential burglaries		1 133	1 212	7.0		739	700	5.3
Fatal crashes	58	65		12.1	1 202	1 228		2.2
Road user fatalities	73	83		13.7	1 357	1 397		2.95

Source: Western Cape Dept of Transport 2017; SAPS 2016; Stats SA 2017

3.5.8 SOCIAL DEVELOPMENT

It is confirmed that interviews for a Director Community Services was held on 5 March 2018. Council is currently finalising the process, the outcome of which will be confirmed in the Final IDP Review.

It is noted that the following Key Performance Indicators (KPIs) have been included in Chapter 4, section 4.4.6 on page X, indicating the Overberg District Municipality's commitment toward social development and assisting Local Municipalities in the Region with the roll-out of programmes addressing the social ills in the Overberg District.

- ✚ Conclude Memorandum of Understanding with Department Social Development;
- ✚ Establish a District Social Development stakeholder structure;
- ✚ Develop a District Social Development Initiatives Action Plan (in collaboration with Local Municipalities); and
- ✚ Report to Council on progress of social development initiatives across the region.

3.5.10.2 SPORTS TOURISM

It is confirmed that the Provincial Department of Cultural Affairs & Sports (DCAS), in collaboration with the District, will be hosting a Sports Tourism Workshop on 5 April 2018 in Bredasdorp. This engagement would inform the development of a District Sports Tourism Strategy.

Chapter 4 is designed to provide progress on performance per functional area during the 2017/18 period, as well as an update of Key Performance Indicators (KPIs) for the outer years.

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				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22
Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Develop a Risk-based Audit Plan for 2018/19 by June 2019	Annual RBAP developed	1						1	1	1
		Execute audit projects into the RBAP	Number of audits executed per annum	10	10	3	4	4	3	14	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				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22
Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Facilitate IDP Awareness campaigns by June 2019	Number of IDP Awareness campaigns facilitated per annum	2	1				2	2	2	2
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2	1		1		1	2	2	2
		Table to Council by May 2019 the 2 nd Review of the 4th Generation IDP	Final IDP Review tabled to Council	1					1	1	1	1

4.1.3 PERFORMANCE AND RISK MANAGEMENT

Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18 Target/Progress		Yr 2 2018/19 Targets				Outer Years Targets			
				Target	Prog	Q1	Q2	Q3	Q4	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22	
				Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Prepare TL SDBIP for approval by Mayor within 28 days after adoption of 2019/20 Budget	TL SDBIP submitted to Mayor for approval	1					1
Review annually the SDBIP to inform Council should a revised SDBIP be necessary	SDBIP reviewed by January 2019	1	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 Target/Progress		Yr 2 2018/19 Targets				Outer Years Targets		
				Target	Prog	Q1	Q2	Q3	Q4	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
				Office of the Municipal Manager	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Review Risk Management policies of all the municipalities in the District by 31 May 2019	Number of Risk Management policies reviewed per annum	5				
Report quarterly to the DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	4	2			1	1	1	1	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				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22
Management Services	SG#3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development	% Staff to be trained as per Workplace Skills Plan (WSP) by 30 April 2019	% Identified staff trained per annum by 30 April 2019	80					80	80	80	80
		Compile and submit WSP to LGSETA by 30 April 2019	WSP compiled and submitted to LGSETA	1					1	1	1	1
		Coordinate health & safety evacuation drills at ODM workstations by 30 June 2019	Number of evacuation drills coordinated per annum	2	1				2	2	2	2
		% Municipal budget actually spent on implementation of WSP by 30 June 2019	% Municipal budget actually spent on WSP per annum	0,20					0,20	0,15	0,15	0,15

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				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22
Management Services	SG#5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures	Convert Statutory Committee Meeting Agendae from paper to electronic version	% Statutory Committee Meeting Agendae converted						50	50		
		Review Records Management Policy and table to Council by December 2018	Reviewed Records Management Policy tabled to Council	1	1		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				Outer Years Targets			
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5	
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22	
Management Services	SG#4 To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	Measured financial viability ito the Municipality's ability to meet its service debt obligations by 30 June 2019 (debt coverage)	% Municipality was able to meet its debt obligation	30					30	30	30	30	
		Measured financial viability ito available cash to cover fixed operating expenditure by 30 June 2019 (cost coverage)	No. of days cash available to cover fixed operating expenditure	30					60	30	30	30	30
		Measured financial viability ito percentage outstanding service debtors by June 2019 (service debtors)	% Outstanding service debtors per annum	3					9	10	10	10	10
		Report on % Capital Budget actually spent by June 2019	% Actual Capital Budget spent	95					95	95	95	95	95
		Submit reviewed Financial policies to Council by 31 May 2019	% Reviewed Financial policies submitted to Council	100					100	100	100	100	100
		Compile and submit of Annual Financial Statements to A-G by 31 August 2018	Draft AFS submitted by 31 August 2018	1		1				1	1	1	1
		Review ICT Management Fwork by June 2019	Revised IDT Management Framework						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				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22
Management Services	SG#2: Regional Economic Development SG#4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	Report bi-annually to Council on the performance of service providers for quotations and tenders above R30 000	Submit two performance of service providers reports per annum	2					2	2	2	2
		Coordinate and facilitate two SCM/LED Open Days by June 2019	Number of SCM/LED Open Days coordinated and facilitated	2					2	2	2	2
		Invite service providers to register on the supplier database by 30 June 2019	Invitation placed on website	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				Outer Years Targets		
				Target/Progress		Targets				Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
				Target	Prog	Q1	Q2	Q3	Q4			
Community Services	SG#1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infra-structure	Take domestic drinking water samples in towns and communities to monitor water quality	Number of samples taken per annum	420		130	110	120	120	500	520	540
		Take food samples to monitor quality of food into FCD Act and legislative requirements	Number of samples taken per annum	360					400	420	440	460
		Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law of Council	Number of sites inspected per annum	120			60		60	120	120	120
		Take water samples at Sewerage Final Outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	140		40	40	40	40	180	200	220
		Inspect food premises according to Regulation R962	Number of food premises inspected per annum	1600		500	500	500	500	2400	2800	3200
		Coordinate one Air Quality Awareness campaign in each local municipal area of Overberg by June 2019	Number of Air Quality Awareness campaigns per annum	4					4	4	4	4

4.4.2 ENVIRONMENTAL MANAGEMENT												
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19				Outer Years Targets		
				Target/Progress		Targets				Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
				Target	Prog	Q1	Q2	Q3	Q4			
Community Services	SG#1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infra-structure	Report quarterly to the Comm Serv Portfolio on the activities of the Municipal Coastal Committee (MCC)	Number of reports submitted per annum	4		1	1	1	1	4	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	Number of reports submitted per annum	4					1	1	1	1
	SG#2: Regional Economic Development	Report quarterly to the Comm Serv Portfolio on the activities of the Regional Waste Management Forum	Number of reports submitted per annum	4		1	1	1	1	4	4	4
		Create temporary work opportunities through alien vegetation clearing initiatives by June 2019	Number of work opportunities created per annum	10					15	20	25	30
		Develop cell 4 at Karwyderskraal Landfill Site by December 2018	Cell 4 developed				1					
		Review of District SDF by June 2021	Revised District SDF								1	
		Review Alien Vegetation Clearing plans by June 2019	Revised Alien Vegetation Clearing plans						1	1	1	1

4.4.3 EMERGENCY SERVICES													
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19				Outer Years Targets			
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5	
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22	
Community Services	SG#1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infra-structure	Table the revised Disaster Risk Mgt Plan by 30 June 2019	Revised Disaster Risk Management Plan tabled to Council	1					1	1	1	1	
		Table to Council revised Disaster Mgt Framework (including drought initiatives) by June 2019	Revised Disaster Management Framework tabled to Council	1					1	1	1	1	1
		Revised Safer Communities Project Plan and table to Comm Serv Portfolio Committee by December 2018	Revised Safer Communities Project Plan tabled	1		1				1	1	1	1
		Present revised Festive and Fire Season Readiness Plan by 1 December 2018 to DCFTech	Revised Festive and Fire Season Readiness Plan presented	1		1				1	1	1	1
		Construction of Fire Station at Caledon by June 2019	Fire Station constructed						1				
		Report quarterly to DCFTech on drought and water security	Number of drought and water security reports submitted			1	1	1	1	4	4	4	4
		Apply for funding for review of the District Disaster Risk Register by June 2019	Application for funding submitted						1				

4.4.4 ROADS SERVICES												
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	2021/22
Community Services	SG#1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infra-structure	Rehabilitation of road DR 1286 (Krige) by June 2019	Number of kilometers road rehabilitated per annum						3.72			
		Kilometers of gravel roads to be regavelled	Number of kilometers road regavelled per annum	46.08		15	13.67	11	13			
		Kilometers of gravel roads to be bladed in 2018/19	Number of kilometers road bladed per annum	6000		1800	1350	1300	1550	6000	6000	6000
		Submit annual Business Plan for Provincial roads budget allocation to Provincial DTPW by March 2019	Annual Business Plan submitted	1				1		1	1	1

4.4.5 REGIONAL ECONOMIC DEVELOPMENT (RED), TOURISM, RESORTS & EPWP												
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	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	Review Municipal Policy on EPWP and table to Council by December 2018	Revised Municipal Policy on EPWP	1	1		1			1	1	1
		Coordinate in collaboration with SALGA development of District RED & Tourism Strategy by June 2019	District RED & Tourism Strategy	1	1				1			
		Develop and table to Council a District RED & Tourism Implementation Plan by December 2019	District RED & Tourism Implementation Plan	1	0					1		
		Report outcomes of planned deliverables in District RED & Tourism Strategy by March 2020	Report on implementation of District RED & Tourism Strategy							1		
		Coordinate Open Day for SMMEs and B's in the district by December 2018	Open Day for SMMEs and B-municipalities						1			
		Create temporary work opportunities through the EPWP programme by 30 June 2019	Number of temporary jobs created during the financial year						238	238	238	238
		Develop Cape Overberg brochure by June 2019	Cape Overberg brochure						1			

4.4.6 SOCIAL DEVELOPMENT												
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19				Outer Years Targets		
				Target/Progress		Targets				Yr 3	Yr 4	Yr 5
				Target	Prog	Q1	Q2	Q3	Q4	2019/20	2020/21	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 2019	District Social Development Forum established					1				
		Develop District Social Development Initiatives Action Plan by March 2020	Action Plan for social development initiatives across region						1			
		Report on progress of social development initiatives across the region by June each year	Progress report on social development					1	1	1	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 Outcomes
- ✓ National Development Plan
- ✓ Back-to-Basics
- ✓ Provincial Strategic Goals
- ✓ District strategic goals

KPA	NO	NDP (Chap)	B2B (Pillar)	PSG	ODM SG	Key Strategies
#1: Basic Services and Infrastructure	2 3 6 9 10 11	4 5 7 10 11 12	2	3 4 5	1	<ul style="list-style-type: none"> ▪ Landfill site ▪ Going green ▪ Develop environmental management tools ▪ Effective management of district municipal health services ▪ Effective management of roads projects ▪ Continuous assessment of disaster risks ▪ Enhance safer community projects and plans ▪ Social development initiatives
#2: Regional Economic Development	4 5 7	3 6 7	1 2	1 4	2	<ul style="list-style-type: none"> ▪ Job creation initiatives ▪ SCM/LED initiatives ▪ Develop Regional Economic Development and Tourism Strategy
#3: Municipal Transformation and Institutional Development	1 5 9 12	9 13	1 5	2	3	<ul style="list-style-type: none"> ▪ Implementation of EE Plan ▪ Ensure skills development ▪ Local Labour Forum (LLF) ▪ Health and safety
#4: Financial Viability	4 9 12	3 13 14	3 4	1	4	<ul style="list-style-type: none"> ▪ Monitoring and reporting ▪ Performance monitoring ▪ Secure financial sustainability
#5: Good Governance and Community Participation	9 12	7 13 14	1 3	5	5	<ul style="list-style-type: none"> ▪ Shared Services ▪ Enhancing IGR ▪ Corporate governance audit and risk management ▪ Monitoring and reporting ▪ Strategic planning and awareness ▪ Policy direction ▪ Going green ▪ ICT

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, viz. the Back-to-Basics approach, National Government Outcomes, the Western Cape Provincial Strategic Plan, and the National Development Plan.

Back-to-Basics	National Outcomes (2010)	WC Provincial Strategic Plan (2014-2019)	National Development Plan (2013)	IDP Goals per Municipality in Overberg Region				
				Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
Pillar 2: Adequate and community-oriented service provision	NO1: Improved quality of basic education	PSG2: Improve education outcomes and opportunities for youth development	Chapter 9: Improving education, training and innovation	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S013: Improve the social fabric of the TWK community TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community.	SWE S05: Promote good governance and community participation.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Pillar 2: Adequate and community-oriented service provision	NO2: A long and healthy life for all South Africans	PSG3: Increase wellness, safety and tackle social ills	Chapter 10: Health care for all	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community. TWK S08: Increase Community Safety through traffic policing, bylaw enforcement	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.
Pillar 1: Putting people first: let's listen & communicate Pillar 2: Adequate and community-oriented service provision	NO3: All people in South Africa are and feel safe	PSG3: Increase wellness, safety and tackle social ills	Chapter 12: Building safer communities Chapter 11: Social protection	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community. TWK S08: Increase Community Safety through traffic policing, bylaw enforcement	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.

<p>Pillar 1: Putting people first: let's listen & communicate</p> <p>Pillar 2: Adequate and community-oriented service provision</p>	<p>NO4: Decent employment through inclusive economic growth</p>	<p>PSG1: Create opportunities for growth and jobs</p>	<p>Chapter 3: Economy and employment</p>	<p>CAM S04: To provide community services.</p>	<p>OSM SG5: The promotion of tourism, economic and social development.</p>	<p>TWK S011: Create an enabling environment in order to maintain existing business and attract new investments into the TWK area.</p> <p>TWK S012: Promote the second and Township economy (SMME Development)</p>	<p>SWE S04: Enhance economic development with focus on both first and second economies.</p>	<p>ODM SG2: To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.</p>
<p>Pillar 5: Robust institutions with skilled and capable staff</p>	<p>NO5: A skilled and capable workforce to support an inclusive growth path</p>	<p>PSG2: Improve education outcomes and opportunities for youth development</p>	<p>Chapter 9: Improving education, training and innovation</p>	<p>CAM S04: To provide community services.</p>	<p>OSM SG5: The promotion of tourism, economic and social development.</p>	<p>TWK S03: To ensure a healthy and productive workforce by creating a conducive working environment</p> <p>TWK S04: Refine and Improve the institutional Capacity of the Municipality</p>	<p>SWE S0 6: Create a capacitated, people-centred institution.</p> <p>SWE S07: Improve financial viability and management.</p>	<p>ODM SG3: To ensure municipal transformation and institutional development by creating a staff structure that would adhere to the principles of employment equity and promote skills development.</p>
<p>Pillar 2: Adequate and community-oriented service provision</p>	<p>NO6: An efficient, competitive and responsive economic infrastructure network</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>Chapter 4: Economic infrastructure</p>	<p>CAM S03: To ensure infrastructure – electricity and technical.</p> <p>CAM S04: To provide community services.</p> <p>CAM S05: To create a safe and healthy environment.</p>	<p>OSM SG2: The provision and maintenance of municipal infrastructure.</p>	<p>TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure</p> <p>TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community.</p>	<p>SWE S01: Enhance access to basic services and address maintenance backlogs.</p> <p>SWE S04: Enhance economic development with focus on both first and second economies.</p>	<p>ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.</p>
<p>Pillar 1: Putting people first: let's listen & communicate</p> <p>Pillar 2: Adequate and community-oriented service provision</p>	<p>NO7: Vibrant, equitable and sustainable rural communities with food security for all</p>	<p>PSG1: Create opportunities for growth and jobs</p>	<p>Chapter 6: Inclusive rural economy</p>	<p>CAM S04: To provide community services.</p>	<p>OSM SG5: The promotion of tourism, economic and social development.</p>	<p>TWK S06: To maintain and improve basic service delivery and social amenities for the TWK community.</p> <p>TWK S012: Promote the second and Township economy (SMME Development)</p>	<p>SWE S04: Enhance economic development with focus on both first and second economies.</p>	<p>ODM SG2: To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.</p>

<p>Pillar 1: Putting people first: let's listen & communicate</p> <p>Pillar 2: Adequate and community-oriented service provision</p>	<p>NO8: Sustainable human settlements and improved quality of household life</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>Chapter 8: Transforming human settlements</p>	<p>CAM S03: To ensure infrastructure – electricity and technical.</p> <p>CAM S04: To provide community services.</p> <p>CAM S05: To create a safe and healthy environment.</p>	<p>OSM SG5: The promotion of tourism, economic and social development.</p>	<p>TWK S05: To ensure continuous and sustainable maintenance, replacements & upgrades of municipal infrastructure</p> <p>TWK S09: Ensure the provision of Sustainable & integrated Human S/ments through Accelerating Affordable Housing Projects.</p> <p>TWK S010: Upgrading informal settlements and prioritising most needy in housing allocation</p>	<p>SWE S03: Develop integrated and sustainable settlements with the view to correct spatial imbalances.</p>	<p>ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.</p>
<p>Pillar 3: Good governance and transparent administration</p> <p>Pillar 4: Sound financial management and accounting</p>	<p>NO9: A responsive, accountable, effective and efficient local government system</p>	<p>PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>	<p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p>	<p>CAM S01: To establish a culture of good governance.</p> <p>CAM S02: To ensure long-term financial sustainability.</p>	<p>OSM SG1: The provision of democratic, accountable and ethical governance.</p>	<p>TWK S01: Work towards a sustainable future through sound financial management and continuous revenue growth</p> <p>TWK S02: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE S05: Promote good governance and community participation.</p>	<p>ODM SG4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.</p> <p>ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable govt and ensuring community participation through existing IGR structures.</p>
<p>Pillar 2: Adequate and community-oriented service provision</p>	<p>NO10: Environmental assets and natural resources that are well protected and continually enhanced</p>	<p>PSG4: Enable a resilient, sustainable, quality and inclusive living environment</p>	<p>Chapter 5: Environmental sustainability and resilience</p>	<p>CAM S03: To ensure infrastructure – electricity and technical.</p> <p>CAM S04: To provide comm serv.</p> <p>CAM S05: To create a safe and healthy environment.</p>	<p>OSM SG4: The creation and maintenance of a safe and healthy environment.</p>	<p>TWK S05: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure</p> <p>TWK S07: Improved Environmental Management</p>	<p>SWE S04: Enhance economic development with focus on both first and second economies.</p> <p>SWE S02: Create a safe and healthy living environment.</p>	<p>ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure.</p>

<p>Pillar 1: Putting people first: let's listen & communicate</p> <p>Pillar 2: Adequate and community-oriented service provision</p> <p>Pillar 3: Good governance and transparent administration</p>	<p>NO11: Create a better South Africa and contribute to a better and safer Africa and World</p>	<p>PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment</p>	<p>Chapter 15: Nation building and social cohesion</p> <p>Chapter 7: South Africa in the region and the world</p>	<p>CAM SO1: To establish a culture of good governance.</p>	<p>OSM SG3: Encouragement of structured community participation in the matters of the municipality.</p>	<p>TWK SO2: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE SO4: Enhance economic development with focus on both first and second economies.</p>	<p>ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.</p>
<p>Pillar 1: Putting people first: let's listen & communicate</p> <p>Pillar 2: Adequate and community-oriented service provision</p> <p>Pillar 3: Good governance and transparent administration</p>	<p>NO12: An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship</p>	<p>PSG5: Embed good governance and integrated service delivery through partnerships and spatial alignment)</p>	<p>Chapter 14: Fighting corruption</p>	<p>CAM SO1: To establish a culture of good governance.</p>	<p>OSM SG1: The provision of democratic, accountable and ethical governance.</p>	<p>TWK SO2: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE SO7: Improve financial viability and management.</p> <p>SWE SO5: Promote good governance and community participation.</p>	<p>ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.</p>

6.1 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; reviewed Feb 2018	Adopted 27 May 2014; to be reviewed 2019	1 st Approved May 2013, reviewed in 2016/17; Next review 2022	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	Yes, 5 year capital plan – December 2017	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2017/18		No, refer to our Funding and Reserve policy- 31 May 2017		
Coastal Management Plan	Currently in Phase 3 of development	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Disaster Risk Management Plan	Adopted Mar 2011; reviewed 25 Jul 2016 (annual)	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 2012; next 5-Yr Plan to Council June 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 st Adopted Gansbaai- 2005; Hermandus – 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			1 st Adopted 25 Jun 2014		In progress – 2018/19 financial year
Environmental Management System			1 st Adopted 2 Dec 2016		In progress – 2018/19 financial year
Environmental Plan (EP)			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	For consideration 2017/18	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	To be reviewed pending LMs reviews (R100,000 funding required)	Adopted 2013; to be reviewed 3 Nov 2016	1 st Approved 28 May 2009, next review 2020/21	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	To be completed by September 2016		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.		In progress
Land Audit	Yes	Yes	Municipal asset register & property valuation roll in place	Yes	Dec 2005 - to be updated

Liability Investment and Cash Management Policy	Yes	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	Current Plan to be revised & presented to District Health Council during Apr–Jun 2016 (National Budget cycle)	N/A	N/A	N/A	N/A
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	Approved Feb 2014; next review 2022 – (technical support required)	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	Completed 2014	In progress
Waste Management Plan	Apr 2013; pending review; Business Plan submitted to PT for funding to review and for public participation		Approved May 28 May 2015, next review 2020/21		Council approved 2 nd Generation Waste Management Plan on 28.04.16
Waste Water Risk Abatement Plans		Approved			
Water Asset Management Plan		Draft in place	28 May 2015; reviewed every 3 years in May		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council	Forms part of the Water Services Development Plan (WSDP)	Adopted	
Water Resource Plan			Refer to Water Services Development Plan	Source funding	
Water Safety Plan		Approved	Refer to Water Services Development Plan		Approved 2011 – to be revised 2018/19
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	25 May 2016; reviewed every 2 years in May	Approved	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (to be tabled for adoption end Apr 2017)	Yes	20 May 2016	Yes	Yes

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

Sector Plan	Activity	Partners	Progress / Impact on Region
Coastal Management Programme (CMP)	<ul style="list-style-type: none"> ▪ Coordination of the Municipal Coastal Committee ▪ Western Cape Coastal Access Strategy and By-Law (DEADP) ▪ Coastal Management Lines (DEADP) ▪ Western Cape Estuary Management Programme (DEADP) 	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM DEA DEADP SANParks Cape Nature Estuary Advisory Forums LBRCT DICT	<ul style="list-style-type: none"> ✓ Promote Integrated Coastal Management as set out in the National Environmental Management: Integrated Coastal Management Act, 2014 (Act 36 of 2014) ✓ Job creation opportunities through the Working for the Coast Programme
Integrated Waste Management Plan (IWMP)	<ul style="list-style-type: none"> ▪ Appoint consultant to review current IWMP ▪ Coordinate the Regional Waste Forum 	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM DEA DEADP	<ul style="list-style-type: none"> ✓ Align the ODMs IWMP with current waste management legislation ✓ Align the ODMs IWMP with the IWMPs of the Local Municipalities ✓ Creates an opportunity to align planning and funding opportunities
Climate Change Response Framework (CCRF)	<ul style="list-style-type: none"> ▪ Mainstream climate change mitigation and adaptation ▪ Develop and submit project proposals to external funders to respond to climate change hazards as identified in the CCRF 	Overberg DM Overstrand LM Cape Agulhas LM Swellendam LM Theewaterskloof LM DEA DEADP NGOs	<ul style="list-style-type: none"> ✓ Guide and mainstream a wider Overberg climate change response by both public and private sector
Wetlands Strategy & Action Plan	<ul style="list-style-type: none"> ▪ Develop funding proposals for wetland management ▪ Promote conservation of wetlands through commenting on development applications ▪ Three-year membership with ICLEI 	Overberg DM ICLEI NGOs	<ul style="list-style-type: none"> ✓ Ongoing conservation of wetland eco-systems contribute to water conservation
Spatial Development Framework (SDF)	<ul style="list-style-type: none"> ▪ Reviewed in terms of SPLUMA 	Overberg DM DEADP	<ul style="list-style-type: none"> ✓ Cross-boundary coordination at regional level to guide sustainable spatial planning and land-use for the district
District RED & Tourism Strategy	<ul style="list-style-type: none"> ▪ Development of a Regional Economic Development & Tourism Strategy ▪ Strategy informed by way of stakeholder engagements across the region 	District RTO Local Tourism Offices Visitor Information Centres DEDAT SALGA Wesgro Local Business	<ul style="list-style-type: none"> ✓ SALGA presented planned process at DCF on 5 March 2018 ✓ Stakeholder consultations to commence in April 2018 ✓ Further input to be provided in Final IDP Review

6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG REGION

The following Adjusted Provincial Infrastructure Expenditure and Transfers for 2017/18 has been provided to municipalities by the Western Cape Government Environmental Affairs & Development Planning Department.

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

Summary of planned infrastructure expenditure and transfers to municipalities:

- i) The adjusted infrastructure budget of the Department of Transport and Public Works increases for the 2017/18 period and the total adjusted budget amounts to R201,854 million. Note the department added five (5) additional planned projects, which is indicated in green in the tables below.
- ii) The adjusted infrastructure budget of the Department of Health increases for the 2017/18 period and the total adjusted budget amounts to R18,746 million.
- iii) The adjusted infrastructure budget of the Western Cape Department of Education increases for the 2017/18 period and the total adjusted budget amounts to R67,150 million. Note the department added an additional four (4) planned projects, which is indicated in green in the tables below.
- iv) The adjusted infrastructure budget of the Department of Environmental Affairs and Development Planning decreases for the 2017/18 period and the total adjusted budget amounts to R961,000.

An additional nine (9) new funding streams were added as planned and estimated transfers to municipalities and the adjustment amount of R40,022 million increases the total planned and estimated expenditure over the financial year to R198,095 million.

The specific projects are as follows:

• **Overberg District: Adjusted provincial infrastructure expenditure and transfers for 2017/18 (R'000)**

Department	Municipalities	Project	2017/18	2017/18 ADJ	Direction of change
Transport and Public Works	Overberg District	OB DM regravell	16,550	21,350	↑
Health	Overberg District	CI820001: Caledon - Caledon Ambulance Station - Communications Centre Extension	300	375	↑
Transport and Public Works	Overberg District	Krige OB D	0	8,000	↑
Education	Overberg District	Swartberg SS	0	50	↑
Education	Overberg District	Swartberg PS	0	0	—
Transport and Public Works	Overberg District	Caledon Shared Office Building	0	0	—
Transport and Public Works	Overberg District	Bredasdorp Golf course DM	0	0	—
Environmental Affairs and Development Planning	Overberg District	Greenest municipality competition	0	70	↑
Local Government	Overberg District	Disaster Management Grant	0	90	↑
Local Government	Overberg District	Local Government graduate internship grant	0	66	↑
Transport and Public Works	Overberg District	Hangklip DM	5,000	200	↓
Transport and Public Works	Overberg District	Graymead DM	20,000	12,000	↓
Transport and Public Works	Overberg District	Maintenance OB DM	34,010	34,010	—
Transport and Public Works	Overberg District	OB DM reseal	13,823	13,823	—
Local Government	Overberg District	Community development workers (CDW) operational support grant	56	56	—
Local Government	Overberg District	Fire service capacity building	800	800	—
Provincial Treasury	Overberg District	Western Cape Financial Management Capacity Building Grant	240	240	—

Source: Western Cape Government: Provincial Treasury. Adjustment Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45920-3. Published November 2017 and Provincial Gazette Extraordinary 7848 published 23 November 2017.

- **Cape Agulhas: Adjusted provincial infrastructure expenditure and transfers for 2017/18 (R'000)**

Department	Municipalities	Project	2017/18	2017/18 ADJ	Direction of change
Transport and Public Works	Cape Agulhas	C995 Stormsvlei-Bredasdorp reseal	2,000	6,300	
Health	Cape Agulhas	CI810069: Napier - Napier Clinic - Replacement	9,105	12,465	
Health	Cape Agulhas	CH810069: Napier - Napier Clinic - HT - Replacement	1,500	2,846	
Human Settlements	Cape Agulhas	Human Settlements Development grant (Beneficiaries)	20,450	29,450	
Health	Cape Agulhas	CO810069 & CQ810069: Napier - Napier Clinic - OD and QA - Replacement	50	30	
Health	Cape Agulhas	CI830118: Bredasdorp - Otto Du Plessis Hospital - Acute Psychiatric Ward	224	50	
Environmental Affairs and Development Planning	Cape Agulhas	RSEP/VPUU municipal projects	1,000	0	
Cultural Affairs and Sport	Cape Agulhas	Library services replacement funding for most vulnerable B3 municipalities	5,584	5,584	
Local Government	Cape Agulhas	Community development workers (CDW) operational support grant	56	56	
Provincial Treasury	Cape Agulhas	Western Cape Financial Management Capacity Building Grant	240	240	
Transport and Public Works	Cape Agulhas	Financial assistance to municipalities for maintenance and construction of transport infrastructure	84	84	

Source: Western Cape Government: Provincial Treasury. Adjustment Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45920-3. Published November 2017 and Provincial Gazette Extraordinary 7848 published 23 November 2017.

• Overstrand: Adjusted provincial infrastructure expenditure and transfers for 2017/18 (R'000)

Department	Municipalities	Project	2017/18	2017/18 ADJ	Direction of change
Transport and Public Works	Overstrand	C838.4A Caledon-Hemel-en- Aarde	2,000	3,700	
Health	Overstrand	C1810041: Hermanus - Hermanus CDC - New	50	728	
Health	Overstrand	C1810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions	1,000	1,200	
Human Settlements	Overstrand	Human Settlements Development grant (Beneficiaries)	31,670	62,034	
Education	Overstrand	Hawston PS	0	10,500	
Education	Overstrand	Masakhane PS	0	2,200	
Transport and Public Works	Overstrand	C776.3GANSB-ELIM PHASE 3 UPGR (AFR)	0	355	
Transport and Public Works	Overstrand	C968 Hermanus Bypass	0	0	
Environmental Affairs and Development Planning	Overstrand	Greenest municipality competition	0	70	
Human Settlements	Overstrand	Provincial contribution towards the acceleration of housing delivery	0	500	
Local Government	Overstrand	Local Government graduate internship grant	0	66	
Local Government	Overstrand	Municipal service delivery and capacity building grant	0	360	
Transport and Public Works	Overstrand	Public transport non motorised infrastructure	0	4,000	
Transport and Public Works	Overstrand	C1034 Botrivier-Hermanus reseal	1,000	928	
Health	Overstrand	C1830115: Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	250	50	
Transport and Public Works	Overstrand	C1000 Hermanus-Gansbaai	10,000	6,000	
Environmental Affairs and Development Planning	Overstrand	Kogelberg Nature Reserve: Phase 2	16,961	961	
Education	Overstrand	Qhayiya SS	25,000	25,000	
Cultural Affairs and Sport	Overstrand	Community Library services grant	7,006	7,006	
Cultural Affairs and Sport	Overstrand	Development of sport and recreation facilities	1,171	1,171	
Local Government	Overstrand	Community development workers (CDW) operational support grant	74	74	
Local Government	Overstrand	Fire service capacity building	800	800	
Provincial Treasury	Overstrand	Western Cape Financial Management Capacity Building Grant	240	240	
Transport and Public Works	Overstrand	Financial assistance to municipalities for maintenance and construction of transport infrastructure	139	139	

Source: Western Cape Government: Provincial Treasury. Adjustment Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN

• **Theewaterskloof: Adjusted provincial infrastructure expenditure and transfers for 2017/18 (R'000)**

Department	Municipalities	Project	2017/18	2017/18 ADJ	Direction of change
Education	Theewaterskloof	Pineview PS	0	1,400	↑
Transport and Public Works	Theewaterskloof	C958.5 OVERBERG BOTRIVIER	0	585	↑
Transport and Public Works	Theewaterskloof	C960.4 OVERBERG GREYTON	0	15	↑
Transport and Public Works	Theewaterskloof	C1088 PRMG Stanford-Riviersondered reseal	0	0	—
Transport and Public Works	Theewaterskloof	C1093 PRMG N2-Villiersdorp	0	0	—
Local Government	Theewaterskloof	Municipal service delivery and capacity building grant	0	370	↑
Health	Theewaterskloof	C1820027: Villiersdorp - Villiersdorp Ambulance Station - Replacement	50	0	↓
Education	Theewaterskloof	Umyezo Wama Apile PS	15,000	3,000	↓
Education	Theewaterskloof	Umyezo Wama Apile SS (Grabouw SS)	25,000	25,000	—
Health	Theewaterskloof	C1810095: Villiersdorp - Villiersdorp Clinic - Replacement	1	1	—
Health	Theewaterskloof	C1830123: Caledon - Caledon Hospital - Acute Psychiatric Unit and R & R	1	1	—
Transport and Public Works	Theewaterskloof	C1030 Caledon-Bredasdorp reseal	2,000	2,000	—
Transport and Public Works	Theewaterskloof	C984 PRMG Grabouw-Villiersdorp reseal	85,000	85,000	—
Cultural Affairs and Sport	Theewaterskloof	Community Library services grant	1,500	1,500	—
Cultural Affairs and Sport	Theewaterskloof	Library services replacement funding for most vulnerable B3 municipalities	5,218	5,218	—
Human Settlements	Theewaterskloof	Human Settlements Development grant (Beneficiaries)	72,621	72,621	—
Local Government	Theewaterskloof	Community development workers (CDW) operational support grant	130	130	—
Local Government	Theewaterskloof	Thusong service centres grant (Sustainability:Operational support grant)	212	212	—
Provincial Treasury	Theewaterskloof	Western Cape Financial Management Capacity Building Grant	240	240	—
Transport and Public Works	Theewaterskloof	Financial assistance to municipalities for maintenance and construction of transport	115	115	—

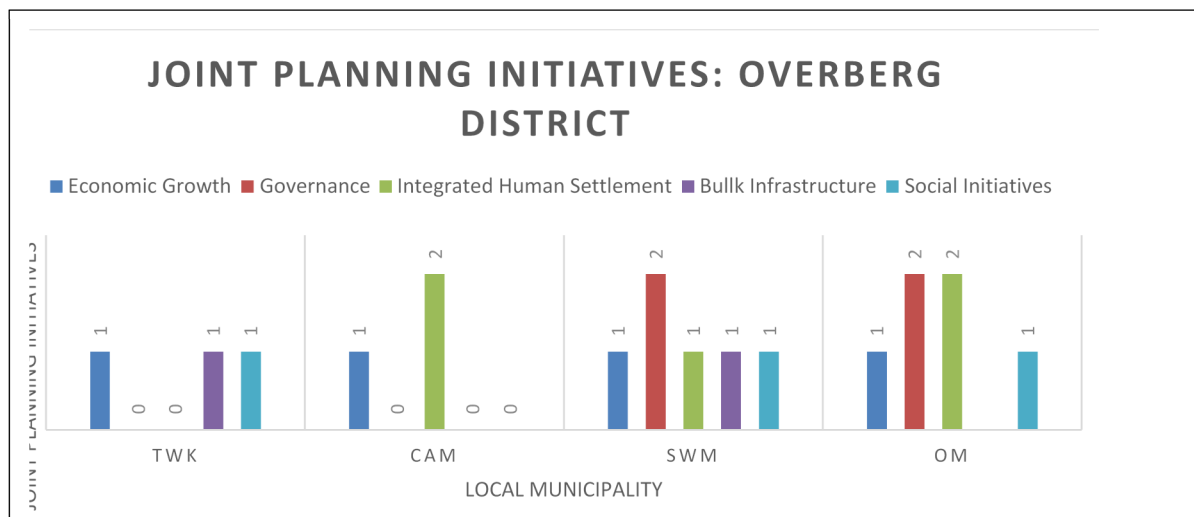
- Swellendam: Adjusted provincial infrastructure expenditure and transfers for 2017/18 (R'000)

Department	Municipalities	Project	2017/18	2017/18 ADJ	Direction of change
Transport and Public Works	Swellendam	C1031 Op-de-Tradouw-Barrydale-Ladismith	1,000	3,200	
Transport and Public Works	Swellendam	C1091 PRMG Ashton-Swellendam	0	0	
Local Government	Swellendam	Local Government graduate internship grant	0	66	
Health	Swellendam	CI830117: Swellendam - Swellendam Hospital - Acute Psychiatric Ward	800	800	
Health	Swellendam	CI820023: Swellendam - Swellendam Ambulance Station - Upgrade and Additions	200	200	
Cultural Affairs and Sport	Swellendam	Library services replacement funding for most vulnerable B3 municipalities	4,675	4,675	
Human Settlements	Swellendam	Human Settlements Development grant (Beneficiaries)	3,350	3,350	
Human Settlements	Swellendam	Provincial contribution towards the acceleration of housing delivery	500	500	
Provincial Treasury	Swellendam	Western Cape Financial Management Capacity Building Grant	240	240	
Transport and Public Works	Swellendam	Financial assistance to municipalities for maintenance and construction of transport infrastructure	50	50	

Source: Western Cape Government: Provincial Treasury. Adjustment Budget Estimates of Provincial Revenue and Expenditure, 2017. ISBN 978-0-621-45920-3. Published November 2017 and Provincial Gazette Extraordinary 7848 published 23 November 2017.

6.5 JOINT PLANNING INITIATIVES (JPIs)

The following is illustrated in the 5-year IDP; updated information will be included in the Final 2018/2019 IDP Review.



6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Here follows a breakdown of District Grant Allocations for 2017/18 and expenditure progress as at end February 2018, Grant Allocations for 2018/19, and Full-Time Equivalent (FTE) targets for 2018/19:



Municipality	2017/18 DoRA Allocation	Expenditure & % as at Feb 2018	2018/19 DoRA Allocation	FTE Target 2018/19
Cape Agulhas	1,131,000	TBC	1,141,000	<i>To be included in Final IDP Review</i>
Overstrand	2,300,000	(65%) 1,496,017	1,926,000	
Theewaterskloof	1,621,000	(139%) 2,245,421	1,451,000	
Swellendam	1,291,000	(49%) 632,656	1,266,000	
Overberg DM	1,142,000	(86%) 976,578	1,125,000	
Total Overberg EPWP Grant Allocation			6,909,000	

Further information on how the Overberg District Municipality implements the EPWP job creation initiative, is depicted in Chapter 7, page 67.

7.3 DISTRICT RED/TOURISM STRATEGY

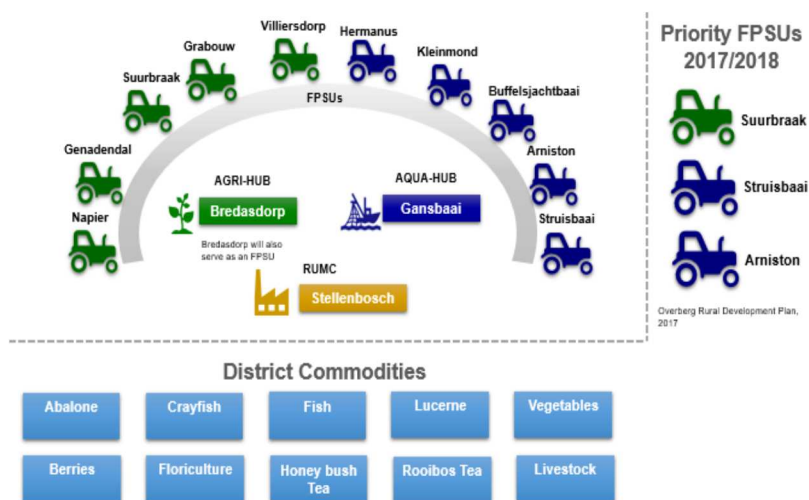
The Overberg District Municipality approached SALGA to assist with the development of a Regional Economic Development & Tourism Strategy.

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 will commence in April 2018.

7.4 AGRI-PARKS

The diagram outlines the locations for various components of the Agri-Park and the main commodities that will be prioritised. The Agri-Park Programme in the Overberg District will not only have an Agri-Hub and Farmer Production Support Units (FPSUs) to assist local lucerne, vegetable, berry, flower, honey bush and rooibos tea and livestock farmers, but will also have an Aqua-Hub in Gansbaai to support fishing activities. FPSUs linked to the Aqua-Hub will be located in Hermanus, Kleinmond, Buffeljachtsbaai, Arniston and Struisbaai.

Agri-Park implementation, Overberg District:



Current projects aligned with the implementation of the Agri-Park Programme in the District include road construction to the Struisbaai/Arniston FPSUs as well as the design and planning of fishing facilities at the FPSU. The Suurbraak FPSU and cold storage facilities at Elim are also in the design phases. Not only will these developments support and generate new farming activities in the District, it will also stimulate the economy through the construction sector, the manufacturing sector (forward and backward linkages), the wholesale and retail trade, catering and accommodation sector and the transport, storage and communication sector, contributing to economic growth and employment creation.

To ensure coordinated investment Districts and Municipalities will need to start provisioning for the Agri-Park in their IDPs, SDFs and LEDs. The importance of this is to align infrastructure and project investment with the intended outcomes of the Agri-Park. It is important to note that the implementation of the Agri-Parks will require significant infrastructure investment which will need to be implemented on a site.

7.5 REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

Cape Overberg Brochure: It is confirmed that a Cape Overberg Brochure will be developed during the 2018/2019 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, page 43. A Planning Meeting was held on 8 March 2018; the next meeting will be held on 4 April 2018.

EPWP Job Creation Initiatives: Currently being implemented by the Overberg District Municipality:

Dept	Project	Budget	Women	Men	Youth	Disabled	Total WO Created
Municipal Health	Health Education Project	60,000	80	35	31	12	115
Environmental	Alien Vegetation Clearing	130,000	9	10	17		19
Resorts	General Workers	100,000	38	10	32		48
Emergency Serv	Firefighters	600,000	6	23	24		29
LED/Tourism	Admin Assistants	13,000	2	1	3		3
	Events Project	122,000	131	82	92	5	213
Support Serv	Office Assistants	45,500	4	1	1		5
Performance Mgt	Admin Assistants	19,500	2	0	2		2
Supply Chain Mgt	Admin Assistants	52,000	1	2	2		3
			273	164			437

Work Opportunities created in respect of the above LED/Tourism Events Project:

Event	Women	Men	Youth	Disabled	Total WO Created
Voet van Afrika	25	4	15		29
Race2Stanford	15	16	21		31
ODM Sports Day	4	4	3	1	8
Greyton Artwalk	3	5	3	1	8
Wildebraam Berry Festival	15	22	22	3	37
Babbel & Krabbel Sports Day	3	3	2	1	6
Albert Myburgh Sports Day	9	5	10		14
Swallow Bike Rally	57	23	16		80
					213

8.4 OVERVIEW OF SDFs ACROSS THE REGION

Overberg DM	<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 Draft 1st IDP Review for 2018/2019 and will be reviewed during the 2021/2022 period in order to ensure alignment with the 5th Generation IDP.</p>
Cape Agulhas LM	<p>The SDF was approved together with the 5-year IDP in May 2017.</p>
Overstrand LM	<p>Consultants have been assigned to start the review of the Overstrand SDF. The Overstrand SDF is 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>
Theewaterskloof LM	<p>In process of reviewing its existing SDF and will be adopted in 2018/2019.</p>
Swellendam LM	<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:

.....

.....

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

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

Comments:

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

.....

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

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

Comments:

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.....

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

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

Comments:

.....

.....

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

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

Comments:

.....

.....

6. These systems are linked to:

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

Comments:

.....

.....

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

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

Comments:

.....

.....

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

9.2 DISASTER RISK REGISTER 2018/2019

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 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 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 IDP Review Chapter 12	Roads Department Projects: <ul style="list-style-type: none">▪ Flood damage to infrastructure▪ Shortage of water	Roads Emergency Services Visitors/Tourists	Very High	<ul style="list-style-type: none">▪ Preventative maintenance▪ Source water elsewhere; solution: possible sinking of strategic water boreholes	Standard roads projects posing no risks, with exception of ad-hoc projects
5-Year IDP Chapter 4 1st IDP Review 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 IDP Review Chapters 6 & 7	EPWP – job creation initiative across all departments	EPWP Project- holders	Low	Induction and First-Aid training provided to EPWP beneficiaries. Higher risk projects mitigated by trng.	Standard EPWP projects posing no risks.

10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE TABLE

On 26 March 2018 Council adopted the following Table A2 Budgeted Financial Performance:

DC3 Overberg - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue - Functional										
<i>Governance and administration</i>		62 200	74 784	71 039	73 815	79 862	79 862	87 420	86 682	89 909
Executive and council		4 801	10 453	8 605	8 533	11 994	11 994	11 676	10 274	10 788
Finance and administration		57 399	64 331	62 434	66 282	67 867	67 867	75 544	76 408	79 123
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		12 585	13 102	17 226	18 973	20 502	20 502	21 012	20 911	21 983
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		12 246	12 726	13 631	14 555	15 994	15 994	15 391	16 260	17 106
Public safety		131	136	3 376	4 147	4 237	4 237	5 336	4 368	4 585
Housing		-	-	-	-	-	-	-	-	-
Health		208	240	320	271	271	271	285	262	292
<i>Economic and environmental services</i>		53 505	74 052	70 410	80 046	80 046	80 046	84 560	86 327	90 638
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		53 505	74 040	70 391	79 946	79 946	79 946	84 460	86 227	90 538
Environmental protection		-	11	19	100	100	100	100	100	100
<i>Trading services</i>		565	2 033	740	550	550	550	11 137	19 672	20 714
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		565	2 033	740	550	550	550	11 137	19 672	20 714
Other	4	25	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	128 880	163 971	159 414	173 384	180 960	180 960	204 128	213 592	223 244
Expenditure - Functional										
<i>Governance and administration</i>		33 985	38 072	42 469	42 732	48 258	48 258	48 288	47 729	49 469
Executive and council		9 968	11 530	11 755	9 968	9 691	9 691	10 617	11 086	11 548
Finance and administration		23 229	25 665	29 596	31 607	37 183	37 183	36 412	35 289	36 465
Internal audit		789	876	1 118	1 157	1 184	1 184	1 258	1 353	1 456
<i>Community and public safety</i>		38 735	44 039	45 931	50 262	52 991	52 991	56 952	60 781	64 478
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		11 495	13 295	13 452	12 947	14 743	14 743	15 220	16 017	16 873
Public safety		17 377	19 588	20 524	23 668	25 335	25 335	27 483	29 552	31 246
Housing		-	-	-	-	-	-	-	-	-
Health		9 863	11 157	11 955	13 626	12 912	12 912	14 249	15 212	16 369
<i>Economic and environmental services</i>		56 073	72 950	70 257	84 026	83 778	83 778	88 730	90 794	95 425
Planning and development		1 160	1 406	1 475	1 713	1 367	1 367	1 655	1 772	1 839
Road transport		53 505	70 002	66 952	79 946	79 946	79 946	84 460	86 227	90 538
Environmental protection		1 409	1 541	1 830	2 367	2 465	2 465	2 616	2 795	2 988
<i>Trading services</i>		1 856	4 437	3 315	3 192	4 183	4 183	7 563	12 588	13 087
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		1 856	4 437	3 315	3 192	4 183	4 183	7 563	12 588	13 087
Other	4	24	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	130 674	159 498	161 971	180 212	189 210	189 210	201 533	211 892	222 459
Surplus/(Deficit) for the year		(1 794)	4 474	(2 557)	(6 828)	(8 250)	(8 250)	2 595	1 700	785

10.3 CAPITAL BUDGET

Here follows the Overberg District Municipality's Table A5 Budgeted Capital Expenditure for the current and outer year MTREF periods:

DC3 Overberg - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		--	--	--	--	--	--	--	--	--	--
Vote 2 - Management Services		--	--	--	--	--	--	--	--	--	--
Vote 3 - Corporate Services		--	--	--	--	--	--	--	--	--	--
Vote 4 - Finance		--	--	--	--	--	--	--	--	--	--
Vote 5 - Community Services		--	--	--	--	--	--	--	26 977	1 415	--
Vote 6 - [NAME OF VOTE 6]		--	--	--	--	--	--	--	--	--	--
Vote 7 - [NAME OF VOTE 7]		--	--	--	--	--	--	--	--	--	--
Vote 8 - [NAME OF VOTE 8]		--	--	--	--	--	--	--	--	--	--
Vote 9 - [NAME OF VOTE 9]		--	--	--	--	--	--	--	--	--	--
Vote 10 - [NAME OF VOTE 10]		--	--	--	--	--	--	--	--	--	--
Vote 11 - [NAME OF VOTE 11]		--	--	--	--	--	--	--	--	--	--
Vote 12 - [NAME OF VOTE 12]		--	--	--	--	--	--	--	--	--	--
Vote 13 - [NAME OF VOTE 13]		--	--	--	--	--	--	--	--	--	--
Vote 14 - [NAME OF VOTE 14]		--	--	--	--	--	--	--	--	--	--
Vote 15 - [NAME OF VOTE 15]		--	--	--	--	--	--	--	--	--	--
Capital multi-year expenditure sub-total	7	--	--	--	--	--	--	--	26 977	1 415	--
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		63	15	3	30	45	45	45	90	90	90
Vote 2 - Management Services		335	137	2 722	--	--	--	--	--	--	--
Vote 3 - Corporate Services		--	--	--	24	673	673	673	279	110	110
Vote 4 - Finance		--	--	--	51	894	894	894	310	54	54
Vote 5 - Community Services		1 347	3 424	4 056	1 116	7 119	7 119	7 119	5 103	2 104	404
Vote 6 - [NAME OF VOTE 6]		--	--	--	--	--	--	--	--	--	--
Vote 7 - [NAME OF VOTE 7]		--	--	--	--	--	--	--	--	--	--
Vote 8 - [NAME OF VOTE 8]		--	--	--	--	--	--	--	--	--	--
Vote 9 - [NAME OF VOTE 9]		--	--	--	--	--	--	--	--	--	--
Vote 10 - [NAME OF VOTE 10]		--	--	--	--	--	--	--	--	--	--
Vote 11 - [NAME OF VOTE 11]		--	--	--	--	--	--	--	--	--	--
Vote 12 - [NAME OF VOTE 12]		--	--	--	--	--	--	--	--	--	--
Vote 13 - [NAME OF VOTE 13]		--	--	--	--	--	--	--	--	--	--
Vote 14 - [NAME OF VOTE 14]		--	--	--	--	--	--	--	--	--	--
Vote 15 - [NAME OF VOTE 15]		--	--	--	--	--	--	--	--	--	--
Capital single-year expenditure sub-total		1 745	3 576	6 782	1 221	8 731	8 731	8 731	5 782	2 358	658
Total Capital Expenditure - Vote		1 745	3 576	6 782	1 221	8 731	8 731	8 731	32 759	3 773	658
Capital Expenditure - Functional											
Governance and administration		398	1 202	2 708	90	1 597	1 597	1 597	661	236	236
Executive and council		46	53	3	15	15	15	15	18	18	18
Finance and administration		213	1 149	2 705	75	1 582	1 582	1 582	625	200	200
Internal audit		139	--	--	--	--	--	--	18	18	18
Community and public safety		1 283	1 823	3 687	1 088	7 021	7 021	7 021	5 059	2 085	386
Community and social services		--	--	--	--	--	--	--	--	--	--
Sport and recreation		84	929	340	205	702	702	702	1 175	465	165
Public safety		1 198	894	3 347	800	5 923	5 923	5 923	3 683	1 600	200
Housing		--	--	--	--	--	--	--	--	--	--
Health		--	--	--	83	396	396	396	201	21	21
Economic and environmental services		64	551	276	43	113	113	113	62	36	36
Planning and development		--	13	17	15	15	15	15	18	18	18
Road transport		--	21	137	--	--	--	--	--	--	--
Environmental protection		64	517	122	28	98	98	98	44	18	18
Trading services		--	--	111	--	--	--	--	26 977	1 415	--
Energy sources		--	--	--	--	--	--	--	--	--	--
Water management		--	--	111	--	--	--	--	--	--	--
Waste water management		--	--	--	--	--	--	--	--	--	--
Waste management		--	--	--	--	--	--	--	26 977	1 415	--
Other		--	--	--	--	--	--	--	--	--	--
Total Capital Expenditure - Functional	3	1 745	3 576	6 782	1 221	8 731	8 731	8 731	32 759	3 773	658
Funded by:											
National Government		--	--	--	--	--	--	--	--	--	--
Provincial Government		87	160	2 303	800	960	960	960	1 483	--	--
District Municipality		--	--	--	--	--	--	--	--	--	--
Other transfers and grants		--	--	--	--	--	--	--	--	--	--
Transfers recognised - capital	4	87	160	2 303	800	960	960	960	1 483	--	--
Public contributions & donations	5	--	--	111	--	--	--	--	--	--	--
Borrowing	6	--	2 522	2 074	--	313	313	313	26 977	1 415	--
Internally generated funds		1 658	894	2 293	421	7 458	7 458	7 458	4 299	2 358	658
Total Capital Funding	7	1 745	3 576	6 782	1 221	8 731	8 731	8 731	32 759	3 773	658

11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

It is noted that all Key Performance Indicators (KPIs), as captured in the 5-year IDP, have been revised, re-evaluated and re-assessed in order to ensure Council remain committed in delivering on its strategic goals during 2018/2019 as well as outer years.

The Top Layer Service Delivery and Budget Implementation Plan (SDBIP), containing KPIs for the 2018/2019 to 2021/2022 period will be accessible on the municipal website (www.odm.org.za) within 28 days after approval of the Budget.

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

12.1 DISTRICT ROADS PROJECTS

Project	Description	Area	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5
			2017/18	2018/19	2019/20	2020/21	2021/22
Capital Budget (PAWC-funded)							
Regravelling	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 (Riversonderend/Greyton km 0.00 – 24.00)	Theewaterskloof				8 640 000	
	DR 1313 (Donkerhoek km 2.86 – 13.82)	Theewaterskloof				3 946 000	
Reseal	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			
Upgrade/Rehabilitation	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
				58 885 000	37 185 000	36 257 000	4 000 000
Operational Budget (PAWC-funded)							
	Roads Maintenance						
	• Blading (Gravel Roads)						
	Blading 6000km	Overberg Region		13 000 000	13 650 000	14 332 000	
	• Normal Maintenance						
	All Tar and Gravel Roads	Overberg Region		19 710 000	20 695 000	21 730 000	
				32 710 000	34 345 000	36 062 000	

12.2 PROPOSED PROVINCIAL ROADS PROJECTS

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

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	De Hoop upgrading of roads	Provide a permanent surface on the existing gravel road within the De	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
Cape Nature		Hoop Provincial Nature 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 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	Elandskloof NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 264 180	R 264 180			
CapeNature	Upper Palmiet NRM	Invasive plant clearing	WC031 Ward 8	DEA:NRM	R 265 455	R 265 455			
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	- Establishing a cluster of food/herb/vegetable/Fynbos gardens and showcasing a range of sustainable, eco-friendly practical practices;	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
		<ul style="list-style-type: none"> - Creating employment for an initial core of individuals from marginalized communities - Providing a sustainable source of food for the Educational/Care facilities in the near environment - Establishing an interactive educational space for sharing practices toward food security, sustainable use of natural resources and beautification of the environment. - Extended opportunities for employment - Marketing the project as eco-tourism destination; - Creating a space for a regular market - Encouraging inter-community interaction and involvement 							
Kogelberg Biosphere Reserve Company	Abundant Living	Phase 1: Developing and presenting an interactive educational community programme that can be easily adapted for target audiences.	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"> - Sharing general information clarifying the broad concept of biosphere reserves - Establishing an ownership of a responsibility for and an appreciation for the unique environment we inhabit. - Sharing of privileges, opportunities and responsibilities that living in a biosphere reserve holds; - Education on sustainable living practices, promoting health and safety - Focus on opportunities for food security, recreational and aesthetic enjoyment opportunities, encouraging sustainable utilization of natural resources <p>Phase 2: Communication package to maintain ongoing support, sense of unity and encouraging a sustainable lifestyle.</p> <ul style="list-style-type: none"> - Web Page - Email newsletter 							

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

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

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Whale Coast Conservation Trust	Whale Coast Conservation community development project: Mill Stream wetland and Die Oog protected area	Establish a community development project that results in Die Oog and Mill Stream and associated wetland being made into a protected area with environmental edutainment and tourist facilities	WC032 Ward 11	<u>Unfunded</u>				R 2 500 000	R 2 500 000
Whale Coast Conservation Trust	Grey Water Supply from the Stanford WWTP to Die Bron	Watering of Die Bron grounds with grey water instead of potable water	WC032 Ward 11	Overstrand Municipality <u>Unfunded</u>		R 1 500 000	R 1 500 000		
Whale Coast Conservation Trust	Rehabilitation of Hawston Paddavlei and Milkwood Forest	Rehab of the polluted and degraded Paddavlei and Milkwood forest Hawston 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	R1 200 000	R1 200 000	R1 200 000	R1 200 000
					R8 650 000 (Funded) R 4 800 000 (Unfunded)				

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
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 chain, and to understand the profile of employment.	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			
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			

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 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)			
Agulhas Biodiversity Initiative	ABI Alien Clearing Programme	Coordinating an invasive alien clearing programme, supported by donor funding.	WC031 Ward 3	DEA	R 4 000 000 (Funded)				
			WC032 Ward 3,4,11		R 4 200 000 (Unfunded)				
			WC033 Ward 1,2,5,6						
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 (Funded)	R200 000 (Funded)	R200 000 (Funded)	R200 000 (Funded)
					R200 000 (Unfunded)	R200 000 (Unfunded)	R200 000 (Unfunded)	R200 000 (Unfunded)	R200 000 (Unfunded)
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Expanding Avian Habitats through Wetland Rehabilitation Project. Seeks to maintain, expand and rehabilitate 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	

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Target Species Project aims to monitor selected 25 specialist, threatened and endemic bird species within BirdLife SA (BLSA) recognized Important Bird and Biodiversity Areas (IBA) in Overberg using Birdlasser as monitoring tool. In this way NWSMA would be building up a valuable demographic database to analyse population distributions and habitat preference of the listed species.	WC033 Ward 1,5	Tygerberg Bird Club Nuwejaars Wetland Special Management Area		R 27 000			
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		

REGIONAL STRATEGIC RISK REGISTER

The Chief Risk Officer (CRO) for the Overberg Region had departmental risk engagements with all local municipalities in the region during February and March 2018. Further engagements are planned for April 2018 to discuss strategic risks with Senior Management and Councils.

The Strategic Risks Register for period 2018/2019 for the entire Overberg Region will therefore form part of the Final IDP Review and will be accessible on municipal websites.

