



# LOUDTSHOORN

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## IDP BUDGET & PMS REPRESENTATIVE FORUM

Presentation by:

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Manager: Integrated Development Plan

23 January 2020

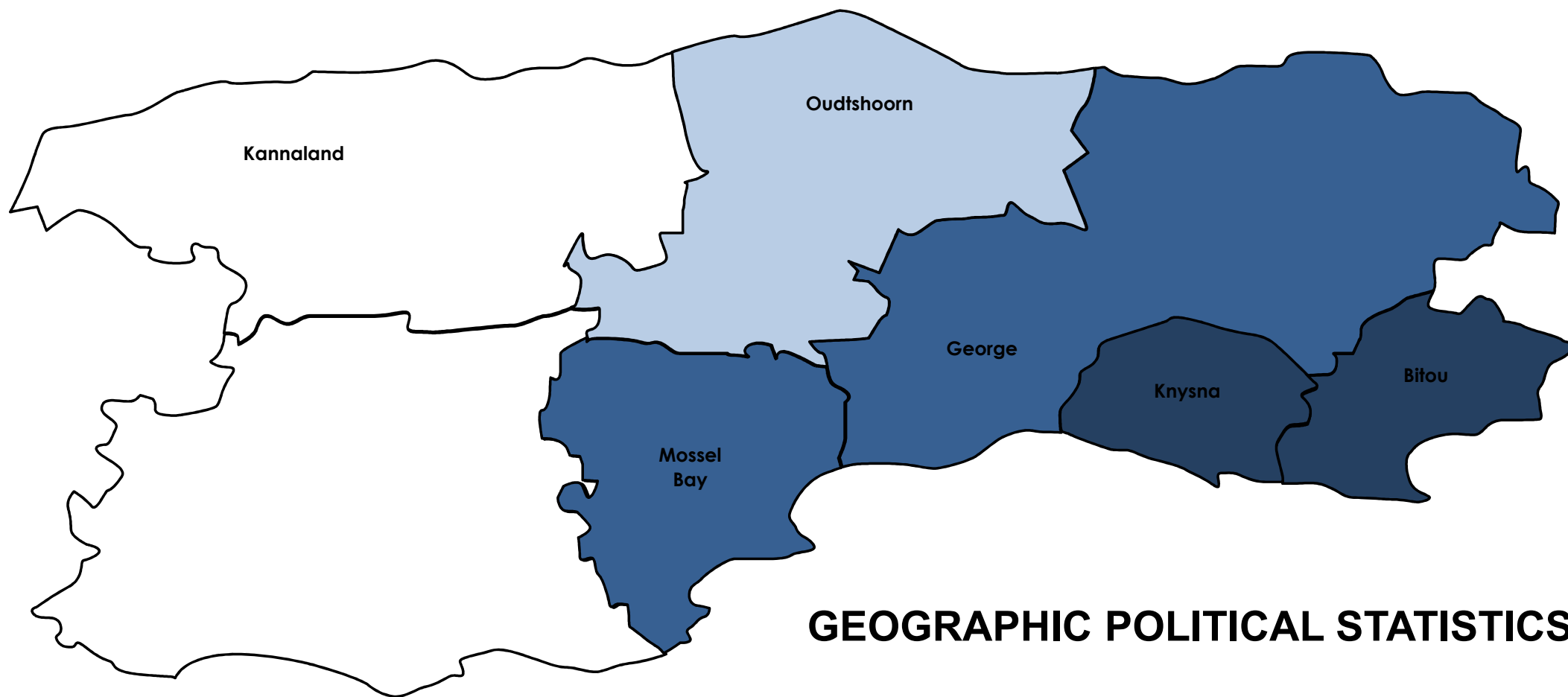
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**GEOGRAPHIC POLITICAL STATISTICS**

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## STATISTICAL INFORMATION

- Accurate and reliable population data lies at the heart of the municipal budget and planning process as it is the primary variable informing the demand for basic services and the subsequent allocation of resources. Changes in population figures can mostly be attributed to three broad demographic processes namely, fertility, mortality and migration rates.
- This chapter provides a concise yet meaningful overview of key demographic variables that will assist with municipal planning and budgeting, namely estimates of population size, a sex ratio analysis, the distribution of population projections within age cohorts, dependency ratios, the number of households and household size compositions as well as an overview of population density per local municipal area.
- The demographic data provided in this Chapter was sourced from the Department of Social Development who used Stats SA's 2018 Mid-Year Population Estimates (2002 - 2030) to project population growth for the period 2019 to 2025.
- *Data source: Department of Social Development, 2019*

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## STATISTICAL INFORMATION

1. Population : 90 497
2. Households: 21 980
3. Education: - Matric Pass Rate (82.2%)
4. Primary Health Care Facilities: 8
5. Service Delivery (Water 98.5%, Refusal Removal 87.4%, Sanitation 90.2%, Housing 91.2%)
6. Unemployment Rate: 18.2%

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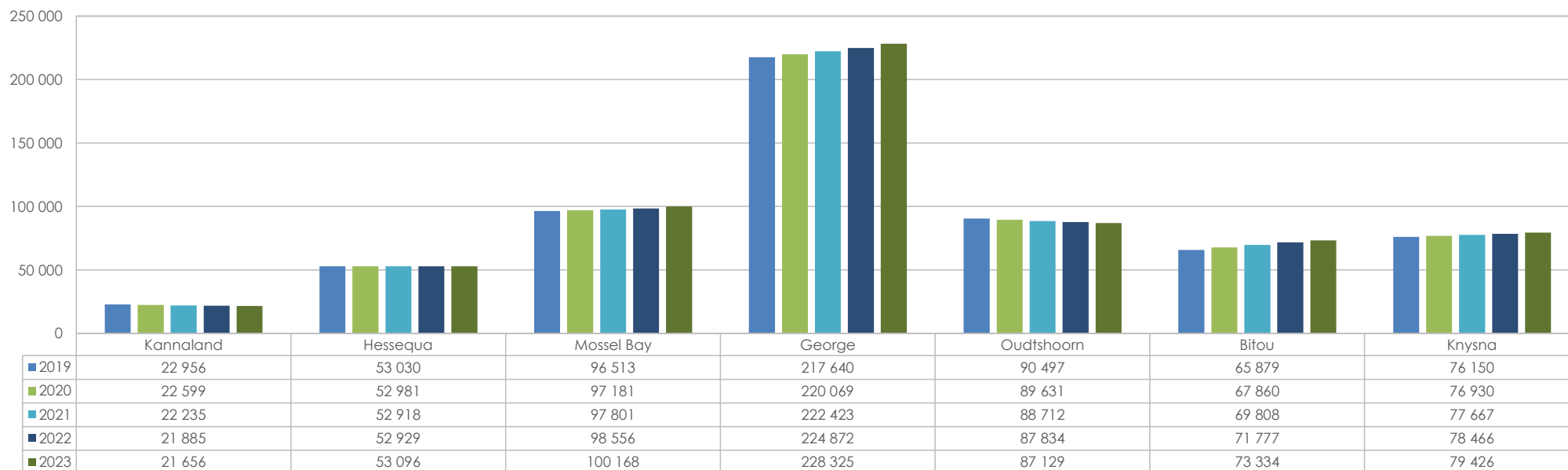
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## STATISTICAL INFORMATION



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# STRATEGIC OBJECTIVES

- To create sustainable integrated human settlements and safe neighbourhoods where communities can prosper.
- To provide basic services to all residents in an environmentally sustainable manner.
- To achieve financial sustainability and strengthen municipal transformation and development.
- To promote social, rural and spatial economic development.
- An ethical and transparent local government that is responsive to the needs of the community and encourage public participation.

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## FUNDED PROJECTS 2019/2020

PROJECT DESCRIPTION	AREA	WARD	2019/2020	2020/2021
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AND PUMPSTATIONS	Outside Town	All	R8 695 652.17	-
UPGRADING OF AIRPORT	Town	1		R435 000
UPGRADING SPORT FACILITY BONGOLETHU SPORTSGROUNDS	Bongolethu	8		R600 000
UPGRADING BLOMNEK COMMUNITY HALL	De Rust	11		R200 000
UPGRADING TESTING CENTRE	Town	1	R736 000	R600 000

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## FUNDED PROJECTS 2019/2020

PROJECT DESCRIPTION	AREA	WARD	2019/2020	2020/2021
REHAB ATHLETIC TRACKS	Town	2	R500 000	R500 000
OLD / NEW WASTE DISPOSAL SITE-REFUSE REMOVAL	Outside Town	12	R 469 922.53	R12 951 893.08
UPGRADING OF STORMWATER SYSTEM-DYSSSELSDORP	Dysselsdorp	9/10	R1,739,130	R2,608,696
UPGRADING OF STORMWATER SYSTEMS	Oudtshoorn	All	R5 048 160.00	R400 000
PAVING OF STREETS	Oudtshoorn	All	R2,399 642.61	-
PAVING OF STREETS	Oudtshoorn	All		R495 499.96

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## FUNDED PROJECTS 2019/2020

PROJECT DESCRIPTION	AREA	WARD	2019/2020	2020/2021
UPGRADING OF OFFICES - LIBRARIES	All	All	R260 869.57	R260 869.57
AIRPORT LIGHTNING	Town	1	R700 000	-
UPGRADING OF BUILDING - ANIMAL POUND	Outside Town	All	R1 222 000.00	-
REFURBISHMENT OF PLANT EQUIPMENT	Outside Town	All	R460 000	-
ODN WWTW: REFURBISHMENT OF IRRIGATION PUMPS	Outside Town	All	R276 000	-
DE RUST WWTW: REFURBISHMENT OF IRRIGATION PUMPS	De Rust	11	R92 000	-
REFURBISHMENT AND REPLACEMENT OF CONTROL VALVES ON BULK SUPPLY LINE FROM RAUBENHEIMER	Outside Town	All	R460 000	R550 000

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## FUNDED PROJECTS 2019/2020

PROJECT DESCRIPTION	AREA	WARD	2019/2020	2020/2021
REPAIR OF OLD DE RUST RESERVOIR	Outside Town	All	R130 000	R500 000
ELECTRICITY NETWORKS	Outside Town	All	R460 000	R318 000
ELECTRICITY NETWORKS	Outside Town	All	R253 000	-
REFURBISHMENT OF SEWAGE PUMP STATIONS	Outside Town	All	R460 000	R550 000
KKRWSS: METER REPLACEMENT	Outside Town	All	R230 000	R550 000
KKRWSS: SUPPLY OF WATER TO REMOTE AREAS	Outside Town	All	R230 000	-
KKRWSS: REFURBISHMENTS OF NETWORK, RESERVOIRS AND PUMPSTATIONS	Outside Town	All	R8 695 652.17	-

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## JOINT PLANNING INITIATIVES PROJECTS 2018/2020

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Education	DTPW 055/2014	Rose-Valley 6	Mega Primary School	New Infrastructure Asset	R 4 000 000
Health	CH810189/Oudtshoorn Bongoletu Clinic HT/NHI upgrade	8	Health Technology	Non-Infrastructure	R1 000 000
Human Settlements	Rose-Valley 967 Services T/S UISP	6	Municipal Project: Top Structure	Infrastructure Transfers: Capital	R1 300 000
Human Settlements	GG Camp / Canal / Black Joint 600 sites / UISP Stages 1 & 2	8	Municipal Project: Planning	Infrastructure Transfers: Capital	R3 000 000
Human Settlements	Dysselsdorp / Planning 359 sites UISP Stages 1 & 2	9/10	Municipal Project: Services	Infrastructure Transfers: Capital	R 2 400 000
Human Settlements	Bongoletu Mud Houses 7 sites	4/8	Municipal Project: Planning	Infrastructure Transfers: Capital	R900 000
Transport and Public Works	Bongoletu Shared Offices Building	4/8	Office Accommodation	Refurbishment and Rehabilitation	R30 000 000



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## JOINT PLANNING INITIATIVE PROJECTS 2019/2020

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Transport and Public Works	C918 Oudtshoorn / De Rust	7/11	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R4 000 000
Transport and Public Works	C1008.1 Calitzdorp – Oudtshoorn Rehabilitation (Spa Road)	1	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R77 000 000
Transport and Public Works	C1008.1 Calitzdorp - Oudtshoorn	1	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R51 000 000
<b>Transport and Public Works</b>	<b>C998 Oudtshoorn Cango Caves Reseal</b>	<b>11</b>	<b>Resealing</b>	<b>Refurbishment and Rehabilitation</b>	<b>R500 000</b>
Transport and Public Works	C918 De Rust, PRMG	11	Blacktop/Tarred Road	Refurbishment and Rehabilitation	R143 000 000
					2019/R896.30



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## JOINT PLANNING INITIATIVE PROJECTS 2019/2020

Department	Project description	Area / Ward	Infrastructure Type	Nature of Investment	M-Tef Total R'000
Human Settlement	Housing Project	Volmoed	Water, Sanitation, Electricity and Streets	New Infrastructure Asset	R0.00
Human Settlement	Housing Project	De Hoop	Water, Sanitation, Electricity and Streets	New Infrastructure Asset	R0.00
Human Settlement	Housing Project	Vlakteplaas	Water, Sanitation, Electricity and Streets	New Infrastructure Asset	R0.00
Human Settlement	Housing Project	Spieskamp	Water, Sanitation, Electricity, Community Hall and Streets	New Infrastructure Asset	R0.00



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## COMPLETED PROJECTS 2018/2019

MIG Number Budget	Project Description	Procurement / Project Stage	2019/20 FY Budget	Expenditure on 2019/20 FY Budget
208618	De Rust: New Bulk Water Supply Line	Retention	R 207 569.00	R 0.00
227384	Dysselsdorp: Refurbish & Upgrade Waste Water Treatment Works	Awarded to external service provider	R 7 347 772.00	R 3 200 000.00 (claims will reflect in December 2019)
195541	Greater Oudtshoorn: Rehabilitate Roads & Storm-water (Paving)	Construction (50% completed)	R 2 028 694.00	R 1 200 000.00 (claims will reflect in December 2019)
227391	Oudtshoorn: Grootkop: Rehabilitate Solid Waste Disposal Site	Retention	R 321 651.00	R 0.00

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## COMPLETED PROJECTS 2018/2019

MIG Number Budget	Project Description	Procurement / Project Stage	2019/20 FY Budget	Expenditure on 2019/20 FY Budget
231247	Bongolethu: Upgrade Storm water System	Contractor on site, Construction 10%	R 5 805 384.00	R 1 500 000.00 (claims will reflect in December 2019)
231293	Dysselsdorp: Upgrade Storm water System	Contractor on site, Construction 15%	R 3 953 815.00	R 2 800 000.00 (claims will reflect in December 2019)
290389	Dysselsdorp: Upgrade Storm water System	Contractor on site, Construction 15%	R 3 953 815.00	R 2 800 000.00 (claims will reflect in December 2019)
290389	De Rust (Budget Maintenance; project 208618)	Retention	R 994 764.00	R 0.00

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## COMPLETED PROJECTS 2018/2019

MIG Number Budget	Project Description	Procurement / Project Stage	2019/20 FY Budget	Expenditure on 2019/20 FY Budget
PMU/045/1920	Oudtshoorn: PMU 2019/20	Registered (30% completed)	R 1 087 350.00	R 280 000.00
<b>TOTAL Allocation for 2019/20 FY</b>			R 21 747 000.00	R 0.00

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## AUDIT OUTCOME FOR 2018/19 AUDIT AND CHALLENGES THEREOF

- Unqualified Audit Report 2018/2019
- Oudtshoorn Municipality has received its first unqualified audit since the 2013/2014 financial year.
- The Municipality improved from an “adverse” opinion in 2014/2015, followed by three consecutive “qualified” opinions to this “unqualified” opinion for the 2018/2019 financial year.
- The Auditor-General (AG) expressed the following opinion:
- ***“In my opinion, the financial statements present fairly, in all material respects, the financial position of the Oudtshoorn Municipality as at 30 June 2019.”***
- Although this represents an “Unqualified” audit opinion, there were emphasis placed on certain matters that prevented the municipality to receive a clean audit.

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## INSTITUTIONAL CHALLENGES AND POSSIBLE SOLUTIONS

### CHALLENGES

- Water / Drought
- High Rate Unemployment
- Less Business Opportunities and Slow Economic Development
- High Growth Rate of Informal Settlement
- Maintenance of Infrastructure
- Dumping of Refuse In Open Spaces

### POSSIBLE SOLUTIONS

- Regular Collection of Revenue
- Tone Down The Collection of Revenue Policies to Attract Investors
- Educate The Community To Clean Their Residential Areas

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## WAY FOWARD AND CLOSURE

- Regular Implementation of Policies
- Form Partnership with Business Community and Civil Organisation
- Joint Planning with other Government Departments and Strengthen Intergovernmental Relations
- Attract Investors with Friendly Policies and Rebates

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## DANKIE – THANK YOU - ENKOSI

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