

OVERBERG



District Municipality
Distriksmunisipaliteit
Umasipala Wesithili



4th Generation Integrated Development Plan 2017/18 – 2021/22

As prescribed by Section 25 of the Local Government:
Municipal Systems Act, 2000 (Act 32 of 2000)

---- Adopted 15 May 2017 ----



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REFERENCED DOCUMENTS

- ◆ Top-Layer Service Delivery & Budget Implementation Plan (SDBIP)
- ◆ Spatial Development Framework (SDF)
- ◆ Climate Change Response Framework (3rd Draft)
- ◆ District Health Plan (DHP)
- ◆ District IDP Framework and Process Plan
- ◆ Agri Worker Household Census

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ACRONYMS

ANC	African National Congress
ABI	Agulhas Biosphere Initiative
A-P	Agri-Parks
AQA	Air Quality Act
AQM	Air Quality Management
BGCMA	Breede-Gouritz Catchment Management Area
CBP	Community-Based Planning
CFR	Cape Floristic Region
CMP	Coastal Management Programme
CoGTA	Cooperative Governance & Traditional Affairs
CSIP	Community Safety Improvement Programme
DA	Democratic Alliance
DCF	District Coordinating Forum
DFRI	District Funding Research Initiative
DHP	District Health Plan
DM	Disaster Management
DoRA	Division of Revenue Act
EAP	Employee Assistance Programme
EE	Employment Equity
EFF	Economic Freedom Fighters
EHP	Environmental Health Practitioner
EPRE	Estimated Provincial Revenue & Expenditure
EPWP	Expanded Public Works Programme
FPSU	Farmer Production Support Unit
FTE	Full-Time Equivalent
GIS	Geographic Information Science
GDP	Growth Domestic Product
HPCSA	Health Professionals Council of South Africa
ICI	International Climate Initiative
ICLEI	International Council for Local Environmental Initiatives
ICM	Integrated Coastal Management
ICOSA	Independent Civic Organisation of South Africa
IDP	Integrated Development Plan
IIWG	IDP Indaba Working Group
ITP	Integrated Transport Plan
IUDF	Integrated Urban Development Framework
IWMP	Integrated Waste Management Plan
IGR	Intergovernmental Relations
JPI	Joint Planning Initiative
KAPCO	Kaap Agulhas Civic Organisasie
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development

LG MTEC	Local Government Medium Term Expenditure Committee
LG SETA	Local Government Sector Education and Training Authority
LLF	Local Labour Forum
LR	Labour Relations
LTO	Local Tourism Office
MCRT	Municipal Communication Reporting Template
MERO	Municipal Economic Review & Outlook
mSCOA	Municipal Standard Chart of Accounts
MTREF	Medium Term Revenue and Expenditure Framework
MoU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
NDP	National Development Plan
NEMA	National Environmental Management Act
NFCM	Non-Financial Census of Municipalities
NO	National Outcome
NSDF	National Spatial Development Framework
OHS	Occupational Health and Safety
PACA	Participatory Appraisal of Competitive Advantage
PCF	Premier's Coordinating Forum
PMS	Performance Management System
PGDS	Provincial Growth and Development Strategy
PPCOMM	Public Participation and Communication
PSDF	Provincial Spatial Development Framework
PSG	Provincial Strategic Goal
RED	Regional Economic Development
RTLCL	Regional Tourism Liaison Committee
RTO	Regional Tourism Office
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
SMMEs	Small, Medium and Micro Enterprises
SDF	Spatial Development Framework
SOP	Standard Operating Procedure
SO	Strategic Objective
WO	Work Opportunity
WSP	Workplace Skills Plan

CORE COMPONENTS AS PER S26 OF MUNICIPAL SYSTEMS ACT, 2000

The Integrated Development Plan (IDP) of the Overberg District Municipality for the period 2017-2021 has been developed in accordance with the core components as prescribed in section 26 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

The following table depicts how the Overberg District Municipality responded to such requirements:

S26	Requirement / Core Component	ODM Draft IDP Response	
		Reference	Page/s
(a)	Municipal council's vision for the long term development of the municipality with specific emphasis on the municipality's most critical development and internal transformation needs.	Chap 1: sec 1.3.2 Chap 4: sec 4.1 - 4.5	41 10 - 213
(b)	Assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.	Chap 3: sec 3.5	97 - 107
(c)	Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.	Chap 4: sec 4.1 – 4.5 Chap 7: sec 7.1 – 7.4	109 - 213 243 - 247
(d)	Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.	Chap 2: sec 2.2 – 2.2 Chap 5: sec 5.1 – 5.5 Chap 6: sec 6.1 – 6.6	53 215 - 219 225 - 241
(e)	Spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.	Chap 8: sec 8.1 – 8.4	253 - 255
(f)	Council's operational strategies.	Chap 4: sec 4.1 – 4.5 Chap 12: sec 1.2.1 – 1.2.6	109 - 213 271 - 286
(g)	Applicable disaster management plans.	Chap 9: sec 9.1 – 9.2	257 - 260
(h)	Financial plan, which must include a budget projection for at least the next three years.	Chap 10: sec 10.1 – 10.3	263 - 266
(i)	Key performance indicators and performance targets.	Chap 4: sec 4.1 – 4.5 Chap 11: sec 11.1 – 11.2	109 - 213 268 - 269

COUNCIL APPROVAL OF 2017/18 – 2021/22 IDP

EXTRACT FROM THE COUNCIL MINUTES OF MEETING HELD 15 MAY 2017
COUNCIL RESOLUTION No.: A79. 15.05.2017



FINAL 4th GENERATION INTEGRATED DEVELOPMENT PLAN (IDP) 2017/2018 to 2021/2022

V Zeeman: IDP Manager

(Ref.: 16/7)

PURPOSE OF REPORT

To present to Council for approval the Final 4th Generation Integrated Development Plan (IDP) for the five-year period of 2017/2018 to 2021/2022.

BACKGROUND

Since the adoption of the Local Government: Municipal Systems Act in 2000, this represents the 4th Generation of IDPs and requires strategic planning for the next five years, with budgets allocated to projects for the first three years. The latter stems from Section 26(h) of the Municipal Systems Act and relates to the Medium Term Expenditure Framework (MTEF) cycle.

PROGRESS

In terms of Section 25(1) of the Municipal Systems Act, each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality.

On 30 March 2017 Council adopted the Draft 4th Generation IDP for the five-year period of 2017/2018 to 2021/2022. The following processes took place in a bid to solicit further input to inform the Final IDP:

Post Adoption of Draft IDP

The Draft IDP was advertised in the local media, on the municipal website and at the following strategic points for public comment/input until 30 April 2017.

- ✓ Local Municipalities (4)
- ✓ Libraries (Bredasdorp 2, Hermanus 4, Caledon 1, Swellendam 3)
- ✓ Thusong Service Centres (4)
- ✓ ODM District Offices (4)
- ✓ ODM Head Office (1)
- ✓ ODM Resorts (2)

Public Participation / Stakeholder Engagements - Draft IDP

Date	Stakeholders / Target Audience
13 April 2017	Draft IDP Workshop: Environmental Health Practitioners
20 April 2017	Grades 11 & 12 Learners, Bredasdorp & Albert Myburgh High Schools
5 May 2017	District/Local Strategic Risks engagement with Chief Risk Officer
5 May 2017	District IDP Managers Forum
8 May 2017	LG MTEC 3
11 May 2017	District IDP Rep/Public Participation & Communication Forum
HOD consultations throughout Draft and Final IDP compilation processes	

LG MTEC Integrated Planning and Budgeting Assessment

To assist in ensuring credible Final IDPs and Budgets, Provincial Government conducted an assessment of Draft IDPs and Budgets across the Western Cape. Feedback and recommendations were presented and discussed at the LG MTEC engagement held on 8 May 2017, with a view to further informing the Final IDP and Budget.

Way Forward

Once adopted, the Final 4th Generation IDP for 2017/2018 to 2021/2022 will be made available for public information at strategic points across the Overberg Region

LEGISLATIVE FRAMEWORK

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

FINANCIAL IMPLICATIONS

- Advertising costs

UNANIMOUSLY RESOLVED

- 1) That Council adopts the Final 4th Generation Integrated Development Plan (IDP) for the five-year period of 2017/2018 to 2021/2022.
- 2) That the adopted Final 4th Generation Integrated Development Plan (IDP) for the five-year period of 2017/2018 to 2021/2022 be made available for public information at strategic points across the Overberg Region.

FOREWORD EXECUTIVE MAYOR



Alderman Andries “Sakkie” Franken

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 4th Generation of Integrated Development Planning and requires strategic planning for the next five years. The Act requires the Integrated Development Plan:

“To provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; ... to establish a framework for support, monitoring and standard setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment”

The new Council of Overberg District Municipality was constituted on 30 August 2016. The Municipality comprises a loyal and committed Council and Management who remains dedicated to executing our core mandate. As such, Council set its five-year strategic direction at a Council/Management Strategic Session in November 2016, which is captured as follows:

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.

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 government and ensuring **community participation** through IGR structures.

In exercising proper and sound financial discipline, Council remains optimistic to attain and maintain financial viability and sustainability. It is notable that the Overberg District Municipality received a clean unqualified audit for both the 2014/15 and 2015/16 financial years under review.

As Executive Mayor of the Overberg District Municipality, I am honoured and proud to present the 4th Generation 2017-2021 Integrated Development Plan (IDP) on behalf of the Overberg District Municipality. This IDP illustrates the commitment and dedication of the Overberg District Municipality to consider current realities within our communities and contains plans and programmes on how best we as a District Municipality can deliver on our legislative service delivery mandate.

A word of thanks is extended to the Administration who under the leadership of the Municipal Manager, Mr David Beretti, had the mammoth task of compiling the IDP for the District. As Executive Mayor of the Overberg District Municipality I am pleased with the planned outcomes of this document and am satisfied with the content thereof.

.....
EXECUTIVE MAYOR
OVERBERG DISTRICT MUNICIPALITY

FOREWORD MUNICIPAL MANAGER



Mr David Beretti

The 4th Generation 2017/2021 Integrated Development Plan (IDP) constitutes a five-year plan for the term of office of the newly elected Council ushered in by the 2016 Local Government Elections.

This IDP serves as a guide on the constitutional obligations that Overberg District Municipality as a District has to meet over the next five years. It needs to be studied, followed and applied with diligence and absolute precision and dedication in order to deliver on the strategic goals determined by Council.

Overberg District Municipality's development and service delivery mandate supports the developmental and social needs of communities. Alignment has been ensured with National and Provincial Government strategic directives to inform planning, budgeting and development within the municipal arena. Plans and initiatives are therefore captured amply and embodied in the 2017/2021 Integrated Development Plan as the focus of Council will be that of external service delivery, namely, Emergency Services, Municipal Health Services, Environmental Management and Resorts. Regarded as a high priority, Council has also made a strategic shift from local- to regional economic development.

While the District recognises its financial constraints and decline in resources, it remain committed to continually optimise and manage resources to enhance excellence. To this effect, as published by BusinessTech on 29 March 2017, the Overberg District Municipality received recognition as one of the nine Best Performing Municipalities.

In further promoting good governance and an effective and efficient administration, the District will continue to coordinate and facilitate constructive intergovernmental relations and public participation processes across the region.

I wish to thank the Local Municipalities in the Overberg, Provincial Sector Departments, stakeholders and communities who contributed to the development of the 4th Generation Integrated Development Plan. Valuable input was also received from Department Local Government and Provincial Treasury through the LG MTEC engagement on 8 May 2017, which assisted in ensuring the finalisation of an informed five-year Strategic Plan.

In conclusion, I express my sincere appreciation to the Executive Mayor, Ald A Franken, his Mayoral Committee and all Councillors for their political and strategic guidance and input throughout the planning process. Management and staff are acknowledged and appreciated for their roles, technical inputs and support.

**MUNICIPAL MANAGER
OVERBERG DISTRICT MUNICIPALITY**

STRATEGIC DIRECTION 2017/18 – 2021/22

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 government and ensuring **community participation** through IGR structures.

CHAPTER 1

EXECUTIVE SUMMARY



1.1 INTRODUCTION

Since the adoption of the Municipal Systems Act (MSA) in 2000, this represents the 4th Generation of Integrated Development Plans (IDPs) and requires strategic planning for the next five years, with budgets allocated to projects for the first three years. The latter stems from section 26(h) of the MSA and relates to the Medium Term Expenditure Framework (MTEF) cycle.

The IDP is the Strategic Plan of Council and guides all planning and development in the Municipality. The IDP will inform our customers and stakeholders on how the Overberg District Municipality intends to implement key developmental goals and priorities within the 5-year cycle of the IDP.

The IDP for the five-year period of 2017/2018 to 2021/2022 is structured as follows:

Chapter 1: Introduces the Overberg District, states the legal context and development process of the IDP, the role of a District Municipality and Council's strategic direction for the next five years.

Chapter 2: Emphasises the relevance and alignment of public participation and intergovernmental relations throughout the IDP development process. Ward-based information is also reflected.

Chapter 3: Informed by the MERO 2016, Chapter 3 provides a strategic analysis of the state of the District and describes the current economic realities facing the Overberg District.

Chapter 4: Provides a strategic analysis and key development objectives and operational plans of each division within the municipality by linking functional areas with government strategic directives. A Strategic Risk Register is incorporated into the section as a systematic and formalised good governance process in order to identify, assess, manage and monitor risks which effectively ensures achievement of planned goals and objectives. In conclusion, the Chapter provides a summation of development priorities per key performance area.

Chapter 5: Illustrates how Overberg District's strategic goals align with the key policy directives of National and Provincial Government. The National Development Plan (NDP), National Outcomes, Back-to-Basics approach, Provincial Strategic Goals and the Overberg District and Local Municipal Strategic Goals are noted.

Chapter 6: Depicts Sectoral Plans across the Region, the integration thereof with municipal plans and goals, sector engagements and Government's footprint in the Region. Of note is the implementation of the Agri-Parks project.

Chapter 7: Addresses regional economic development and tourism processes across the Overberg.

Chapter 8: The intergovernmental system of spatial governance hinges on overarching principles for spatial development and seeks to unlock economic and infrastructural expansion to support sustainable living and environmental preservation. This Chapter depicts the status of Spatial Development Frameworks (SDFs) across the Region.

Chapter 9: This Chapter details the disaster risk management function of the District and provides a Disaster Risk Register.

Chapter 10: As per S26(h) of the MSA, a Financial Plan for the Overberg District Municipality with a three year MTREF is included in this Chapter to accommodate for multi-year planning and budgeting.

Chapter 11: Addresses Performance Management, provides a Close-Out Report on past accomplishments and guides future delivery through accurate alignment of Strategic Goals and Service Delivery Budget Implementation Plan (SDBIP).

Chapter 12: Provides a summary of projects planned across the Overberg (Ward-based included).

1.1.1 GEOGRAPHIC PROFILE

Overberg is a region in South Africa to the east of Cape Town beyond the Hottentots-Holland mountains. It lies along the Western Cape Province's south coast between the Cape Peninsula and the region known as the Garden Route in the East. The boundaries of the Overberg are the Hottentots-Holland mountains in the West; the Riviersonderend Mountains in the North; the Atlantic and Indian Oceans in the South and the Breede River in the East.

The name, derived from *Over 't Berg*, means "over the (Hottentots-Holland) mountain" and is a reference to the region's location relative to Cape Town.

The Overberg has always been considered as the breadbasket of the Cape and is largely given to grain farming, mainly wheat. The wheat fields are a major breeding ground for South Africa's national bird, the blue crane. Another important food farmed in the Overberg is fruit with Grabouw being the second largest supplier of fruit in South Africa.

Nestled in the Overberg, one can find the Kogelberg Biosphere Reserve (recognised and registered with UNESCO) populated with a large diversity of flowering plants not found anywhere else in the fynbos biome.

The major towns are Hermanus, Caledon, Bredasdorp, Grabouw and Swellendam and the region includes Cape Agulhas, the southernmost point of Africa. The landscape is dominated by gently to moderately undulating hills enclosed by mountains and the ocean.

The Overberg District Municipality is classified as a 'Category C' municipality, with the following 'Category B' municipalities in its area of jurisdiction:

- Cape Agulhas
- Overstrand
- Theewaterskloof
- Swellendam



1.1.2 DEMOGRAPHIC PROFILE

1.1.2.1 Introducing the Political Leadership of Overberg District Municipality

Following Local Government Elections on 3 August 2016, in terms of section 29(2) of the Local Government: Municipal Structures Act of 1998, the new Council of Overberg District Municipality was constituted on 30 August 2016.

Alderman A Franken was elected as Executive Mayor, Councillor A Klaas as Deputy Executive Mayor and Alderman L de Bruyn as Speaker.



From right to left: Ald L de Bruyn (Speaker), Ald A Franken (Executive Mayor), Cllr A Klaas (Deputy Executive Mayor) and Mr D Beretti (Municipal Manager)



Full Council of the Overberg District Municipality

Political Parties represented in Overberg Council:

Democratic Alliance (DA)	14
African National Congress (ANC)	7



Ald L de Bruyn
Speaker
DA



Ald A Franken
Executive Mayor
DA



Cllr A Klaas
Deputy Mayor
DA



Ald M Koch
Portfolio Chair:
Community Serv
DA



Cllr H Coetzee
Portfolio Chair:
Strategic Services
DA



Cllr C Lamprecht
Portfolio Chair:
Finance
DA



Cllr M Opperman
Portfolio Chair:
Corporate Serv
DA



Cllr F Africa
DA



Cllr R Brinkhuys
DA



Cllr S Fourie
DA



Cllr C May
DA



Cllr E Sauls
DA



Cllr I Sileku
DA



Cllr K Tiemie
DA



Cllr V Mentile
ANC Whip



Cllr J Gelderblom
ANC



Ald E Marthinus
ANC



Ald N Sapepa
ANC



Ald U Sipunzi
ANC



Cllr M Witbooi
ANC



Cllr C Wood
ANC

The political structure and composition is based on the Executive Mayoral Committee (Mayco) system. The Mayoral Committee reports to the Municipal Council whose duties are defined so as to ensure proper decision-making and appropriate allocation of funds.

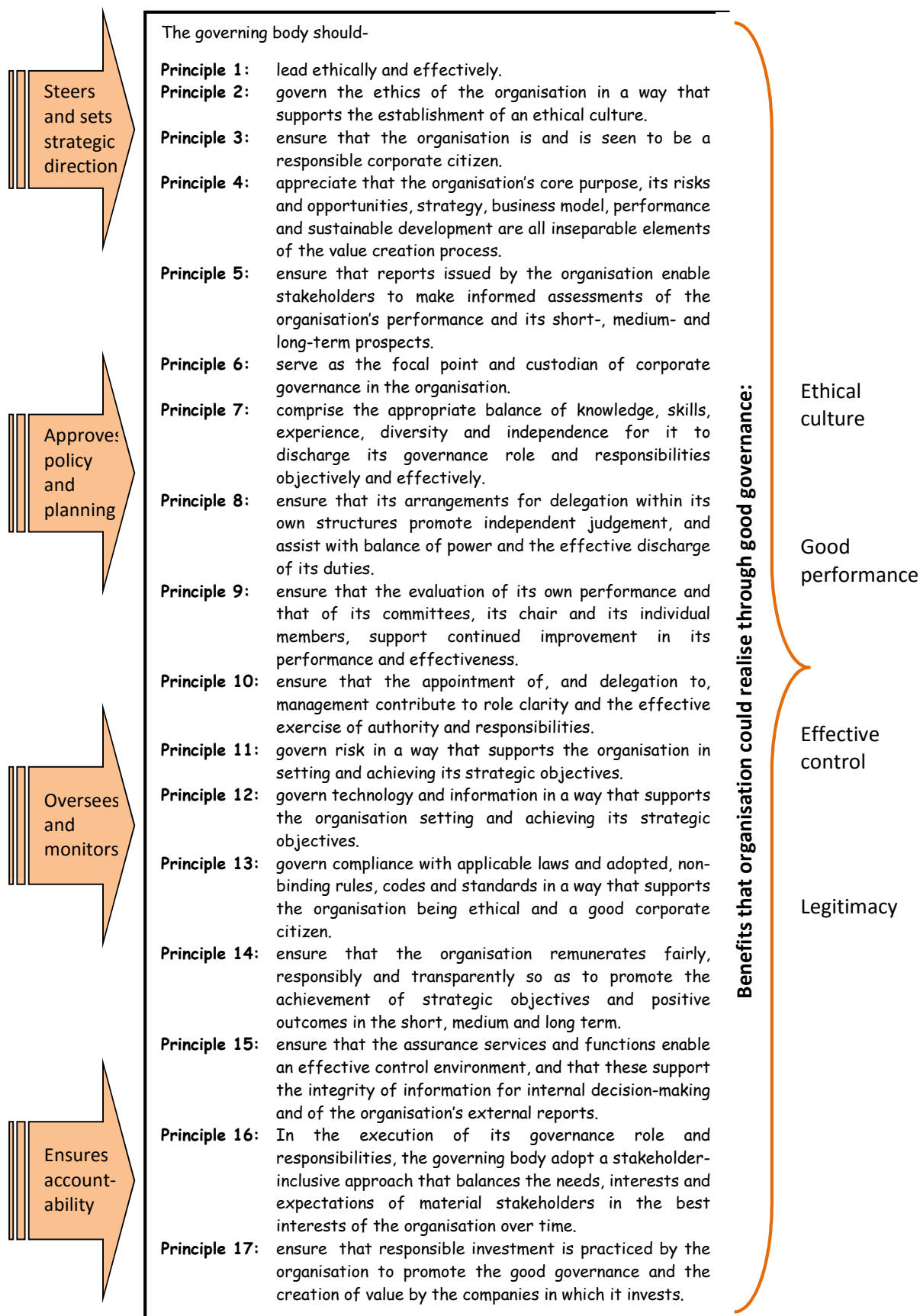
GOVERNANCE STRUCTURE	
<p>Office of the Executive Mayor:</p> <ul style="list-style-type: none"> • Political vision, values and coordination • Policy and programme oversight • Functional compliance • Intergovernmental relations 	<p>Office of the Speaker:</p> <ul style="list-style-type: none"> • Legal oversight • Policy reviews • Statutory committees
COUNCIL COMMITTEES	
Section 79 Committees	Section 80 Committees
<p>With Councillors:</p> <ul style="list-style-type: none"> • Training Committee • Local Labour Forum • Employment Equity Forum • Annual Report Oversight Report Committee • Municipal Public Accounts Committee (MPAC) • Section 32 Committee • Audit & Performance Audit Committee • Risk Management Committee <p>With Officials only:</p> <ul style="list-style-type: none"> • Bid Specification Committee • Bid Evaluation Committee • Bid Adjudication Committee • Occupational Health & Safety 	<ul style="list-style-type: none"> • Strategic Services • Community Services • Corporate & Intergovernmental Relations • Finance

Leadership by the Governing Body (Corporate Governance)

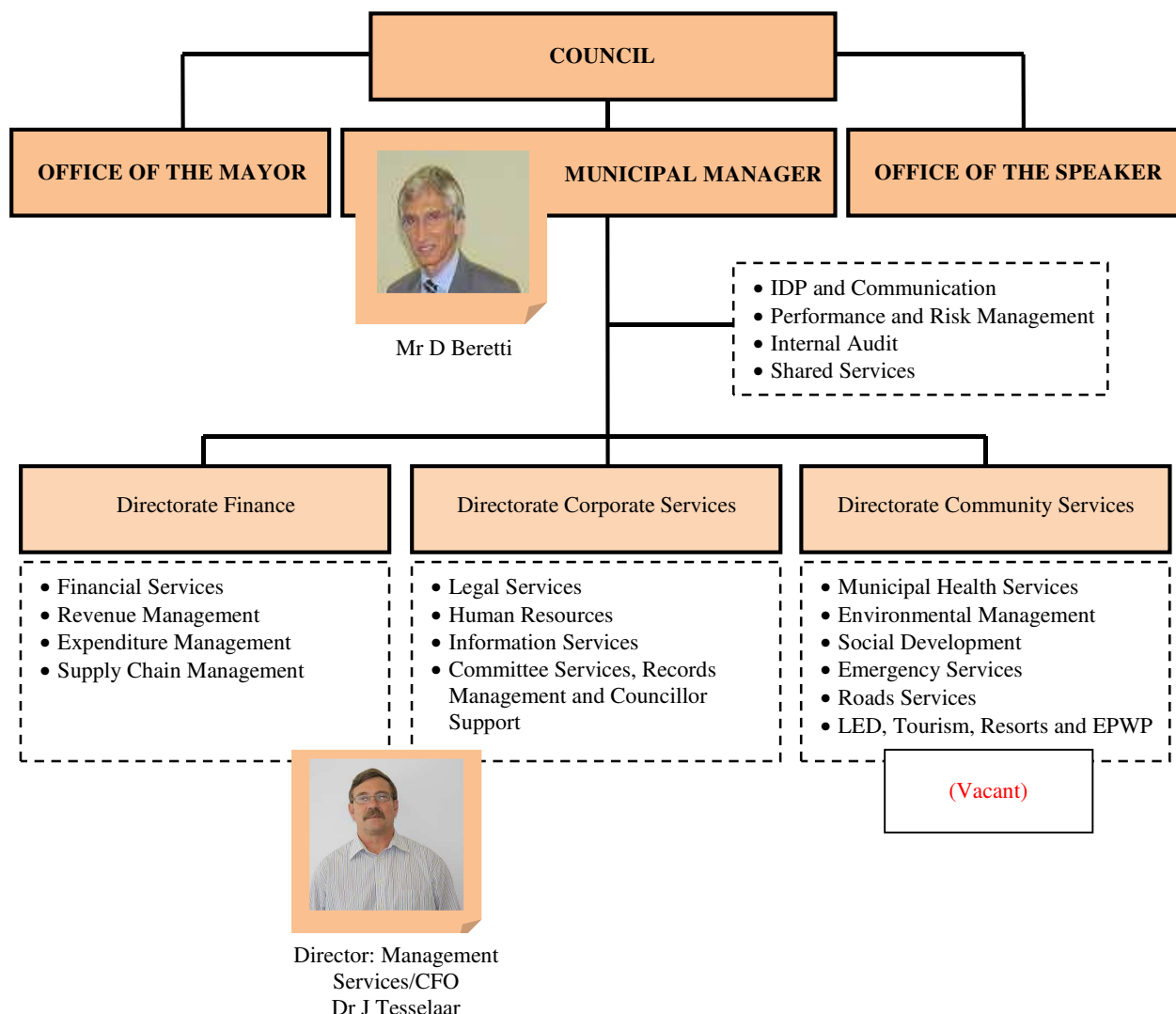
The King IV Report on Corporate Governance, launched on 1 November 2016, contain the philosophy, principles and leading practices for corporate governance in South Africa. The overarching objective of King IV is to make corporate governance more accessible and relevant, and to be the catalyst for a shift from a compliance-based mind-set to one that sees corporate governance as a lever for value creation. Much emphasis is placed on integrated reporting and integrated thinking.

King IV has taken the decisive step to focusing on outcomes as a way of driving acceptance of corporate governance as integral to value creation by organisations characterised by an ethical culture, good performance, effective control and legitimacy. Linking governance to outcomes should therefore result in organisations practising quality governance.

In terms of King IV (2016), the following represents the governing body’s primary governance role and responsibilities, principles towards good corporate governance, and governance outcomes:



1.1.2.2 Introducing the Administrative Leadership of Overberg District Municipality



The current employee component comprises 284 permanent employees. The vacancy figure will be confirmed upon finalisation of the placement process by end April 2017, and included in the Final IDP. As reflected on the newly-adopted organisational structure, approved by Council on 5 December 2016, the different functionalities of the Overberg District Municipality are incorporated within three (3) divisions, viz.:

- ≥ Office of the Municipal Manager:
- ≥ Directorate: Management Services (Finance and Corporate Services)
- ≥ Directorate: Community Services

The Director: Community Services position is currently vacant. The position was advertised and interviews held. Council however resolved not to appoint at this stage, but also have to explore other options.

1.1.2.3 Introducing the Overberg Region



Overberg District Municipality



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

The Overberg District Municipality's headquarters is situated in Bredasdorp. As per official data from StatsSA, the region comprised a population of 286,786 in 2016. The MERO 2016 predicts that the population is expected to increase to 291,150 by 2020.

Within driving distance of one of South Africa's busiest cities, lies a region of contrasts and wonder. The Overberg has rugged mountain ranges, fynbos, rolling wheat and canola fields, and splendid coastal vistas. The Overberg is a region that stretches along coasts with beautiful beaches, and over mountain ranges with interesting geological formations, abundant birdlife and fynbos. The roads will take you on a journey through valleys with picturesque vineyards, orchards and beautiful landscapes of green, gold and brown.

The Overberg District Municipal Council was constituted on 30 August 2016. Two (2) political parties are represented, with a total of 21 Councillors, viz.:

- 14 x Democratic Alliance (DA)
- 7 x African National Congress (ANC)



Cape Agulhas Municipality



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

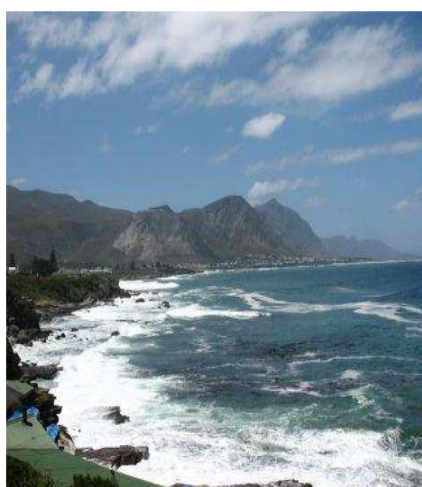
Situated in Bredasdorp, the Cape Agulhas Municipality includes the towns of Bredasdorp and Napier, the coastal towns of Arniston/Waenhuiskrans, Struisbaai, L'Agulhas and Suiderstrand, and the rural settlements of Protém and Klipdale. It also includes Elim which is a private town and a vast rural area.

Cape Agulhas Municipality is the geographic southern-most tip of the African continent and the beginning of the dividing line between the Atlantic and Indian Oceans. This stretch of the South African coast is rich in biodiversity and beauty and is fast becoming one of the most famous coastlines in the country.

For a panoramic view one can climb the 71 steps of the lighthouse and visit the museum below for the history of the village. The history includes many tales of ships crashing to their doom against the ominous jagged rocks and of foreign survivors that eventually called this village home. There is still one decaying ship that stands defiant to the merciless ocean, standing like a solemn monument to the sailors that lost their lives.

Cape Agulhas Ward Committee System: The Municipality is demarcated into six (6) wards. Councillors are assisted with a Ward Committee of ten (10) members. Four (4) political parties are represented, with a total of 11 Councillors, viz.:

- 6 x Democratic Alliance (DA)
- 3 x African National Congress (ANC)
- 1 x Service Delivery Party
- 1 x Kaap Agulhas Civic Organisasie (KAPCO)



Overstrand Municipality

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



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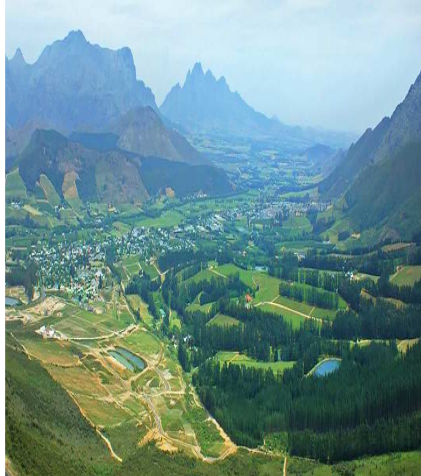
Overstrand Municipality has its head office in Hermanus. Municipal services are delivered on a decentralised basis from offices in Gansbaai, Stanford, Hermanus and Kleinmond. The area is divided into three administrations: Hangklip-Kleinmond, Greater Hermanus and Gansbaai/Stanford.

Overstrand Municipality's unique offerings of the ultimate experience in land-based whale watching and shark cage diving, pristine Blue Flag beaches, excellent wine industry, and top-class restaurants and accommodation make it an attractive tourist destination with a variety of activities.

Hermanus is rich in breathtaking scenery; with its unparalleled scenic beauty, modern infrastructure, upmarket shops and endless adventure options, it is no wonder that Hermanus is transformed into a bustling hubbub of activity in-season as well as out-of-season. It is built along the beautiful shores of Walker Bay and is the official Whale Watching Capital of the World as well as a popular holiday destination. Hermanus is surrounded by majestic mountains, indigenous fynbos and spectacular natural beauty.

Overstrand Ward Committee System: The Municipality is demarcated into thirteen (13) wards. Councillors are assisted with a Ward Committee of ten (10) members. Three (3) political parties are represented, with a total of 25 Councillors, viz.:

- 16 x Democratic Alliance (DA)
- 8 x African National Congress (ANC)
- 1 x Economic Freedom Fighters (EFF)



Theewaterskloof Municipality



Executive Mayor:	Cllr Christelle Vosloo
Speaker:	Ald Daniel du Toit
Municipal Manager:	Mr Davy Louw (Acting)
Area size:	3,232km ²
Population:	108,790 (StatsSA Census 2011) 117,109 (Community Survey 2016)

Situated in Caledon, Theewaterskloof Municipality has the largest geographical area in the Overberg Region, and consists of fourteen wards comprising towns of Villiersdorp, Tesselaarsdal, Grabouw, Botrivier, Caledon/Myddleton, Genadendal, Greyton and Riviersonderend.

Natural assets such as illustrious mountains, the Kogelberg Biosphere, Theewaterskloof Dam, the Blue Crane, special natural protection areas and unique fynbos, bird and wildlife species makes Theewaterskloof a place where its inhabitants enjoy staying. It is a popular tourism area with unique places of accommodation, eateries and recreation spots for hiking, mountain biking, water sport and adrenaline activities.

Economic activities focus on agriculture, environmental and cultural based tourism, manufacturing and commercial businesses that provides in the holistic products and services needs of residents and tourists. Agriculture focusses on grain production, vineyards, apples and cattle farming.

Theewaterskloof Ward Committee System: The Municipality is demarcated into fourteen (14) wards. Councillors are assisted with a Ward Committee of ten (10) members. Five (5) political parties are represented, with a total of 27 Councillors, viz.:

- 14 x Democratic Alliance (DA)
- 10 x African National Congress (ANC)
- 1 x Independent Civic Organisation of South Africa (ICOSA)
- 1 x Economic Freedom Fighters (EFF)
- 1 x United Front



Swellendam Municipality



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

Swellendam Municipality is the second largest Municipality in the District, comprising the towns of Swellendam, Barrydale, Stormsvlei, Suurbraak, Buffeljagsrivier, and rural areas Malagas and Infanta.

In 1743 Swellendam was declared a magisterial district, the third oldest in South Africa, and was named after Governor Hendrik Swellengrebel and his wife, Helena Ten Damme.

The area boasts with a rich agriculture, the Bontebok Nature Reserve and a powerful historical background. Malgas is located at a pontoon ferry on the Breede River, the last crossing of the river before it reaches the ocean.

Swellendam is situated on the N2, approximately 220 km from both Cape Town and George. It has a flourishing agricultural area, and many attractive and historic buildings which serve as a reminder of its exciting past. The town has over 50 Provincial Heritage Sites, most of them buildings of Cape Dutch architecture.

Swellendam Ward Committee System: The Municipality is demarcated into six (6) wards. Councillors are assisted with a Ward Committee of ten (10) members. Two (2) political parties are represented, with a total of 11 Councillors, viz.:

6 x Democratic Alliance (DA)

5 x African National Congress (ANC)

❑ Demographic Change in the Overberg Region

It should be noted at this point that the Municipal Economic Review and Outlook (MERO) 2016 and the Socio-Economic Profile for Overberg District was accessed for data on statistics. A special word of appreciation is expressed toward the Western Cape Government for the release of these documents.

Demographic change brings about a specific set of challenges and opportunities for planners and decision-makers. Demographic characteristics, in a municipal service delivery environment, determine the extent and quantum of services to be delivered. Population figures helps to target plans and budget priorities more accurately and reduce the occurrence of fragmented and unfocussed planning within a context of limited resource availability.

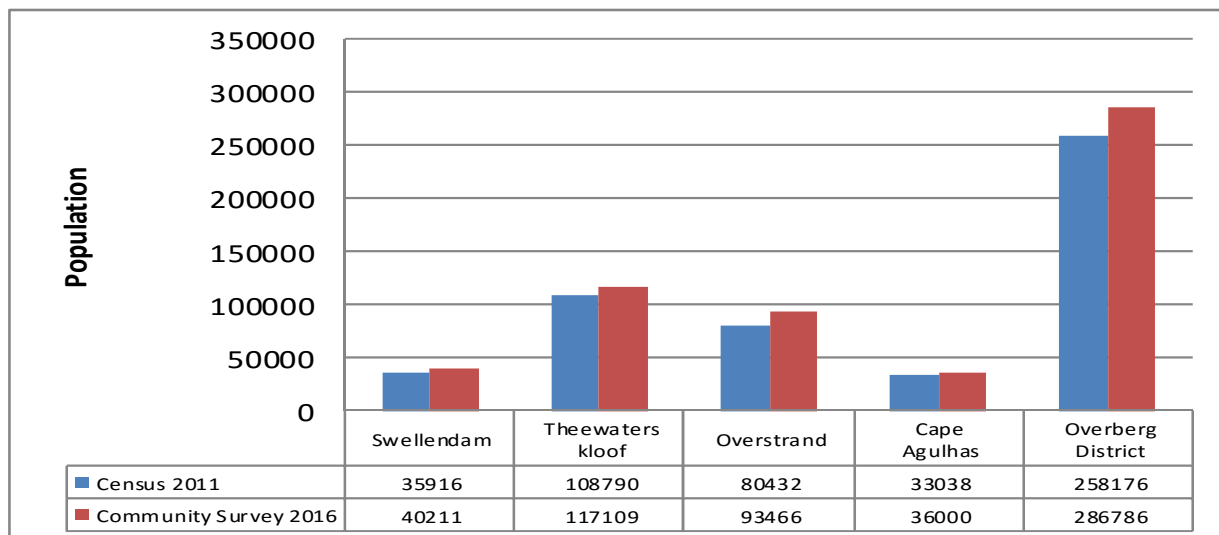
Factors influencing the demographic fabric of the Western Cape include:

- ✚ economic conditions
- ✚ burden of disease
- ✚ healthcare conditions and programmes
- ✚ fertility levels
- ✚ crime
- ✚ services levels
- ✚ developmental levels

1.1.2.3.1 Population

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income. Population size provides an indication of the demand for government services in a particular geographical space. It also provides a planning measure to assist budget planners to match the available resources to address the relative demand for services.

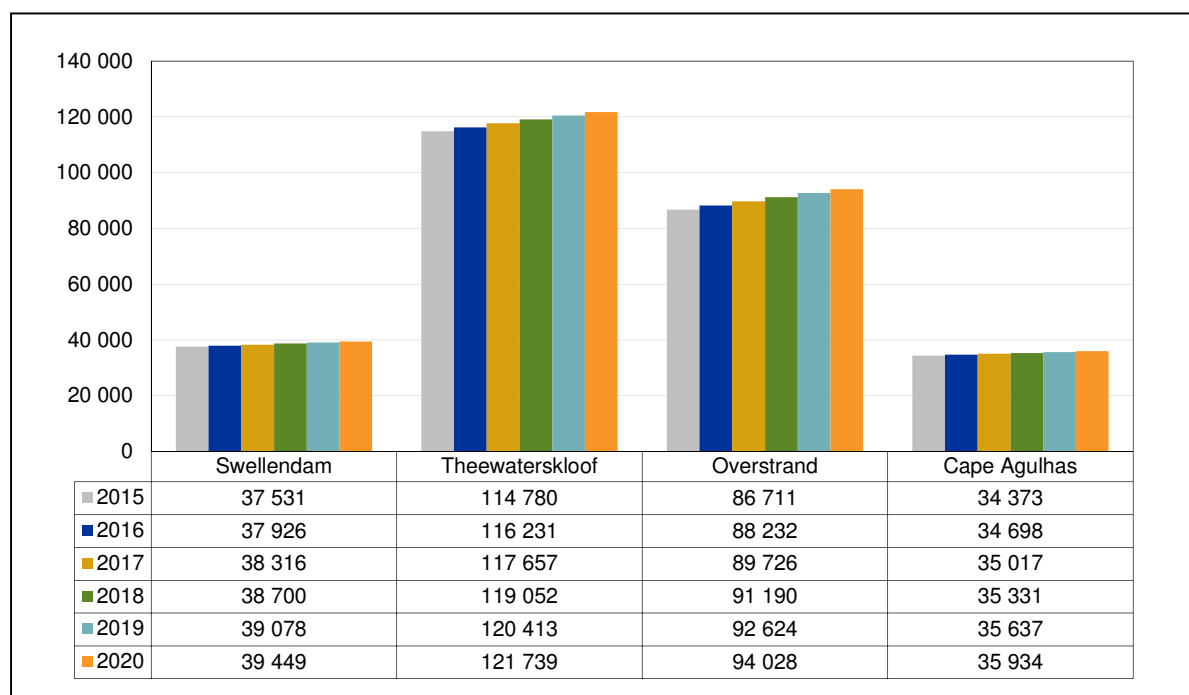
According to the 2016 mid-year population estimates (StatsSA, 2016), the Western Cape's current population is estimated to be 6.29 million, or 11.3% of the total population. The total population of people living in the Overberg District increased by approximately 11% from 2011 to 2016 according to officials data from Statistics South Africa.



Source: StatsSA Census 2011; Community Survey 2016

The above table illustrates that Overstrand had the largest population increase (16.2%) between 2011 and 2016, followed by Swellendam (11.9%), while Theewaterskloof experienced the lowest population growth in the district (7.6%). Migration due to employment prospects in the Overstrand and Swellendam areas could be one of the reasons for the population increases, as well as better access to basic services.

Projections by the Department of Social Development indicate that population is set to continue expanding over the next five years. Figure 5.4 shows that Overstrand's population is projected to grow faster than that of other areas in the District between 2015 and 2020, with expected growth of 1.63 per cent per annum, followed by Theewaterskloof, Swellendam and the Cape Agulhas area who are projected to grow at 1.18 per cent, 1.00 per cent and 0.89 per cent respectively.



1.1.2.3.2 Households per Municipality

The number of households per area within the Overberg District has also increased between 2011 and 2016 (table below). It can be seen that 4.8% of households in the Province live in the Overberg District in 2016, which is slightly higher than what it was in 2011, which is indicative of a stable rate of household growth relative to the other Districts in the Province.

Overberg District	Census 2011	Community Survey 2016
Cape Agulhas	10,162	11,321
Overstrand	28,010	35,739
Theewaterskloof	28,884	33,076
Swellendam	10,139	11,678
Overberg District	77,196	91,913
% of City of Cape Town	7.2	7.3
% of Western Cape	4.7	4.8

□ Age Cohorts

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65+	Dependency Ratio
2011	62,131	174,517	21,528	47.9
2017	66,854	187,258	26,604	49.9
2023	69,397	200,604	30,860	50.0

The Overberg District is expected to have rising dependency ratios of 47.9, 49.9 and 50.0 for the years of 2011, 2017 and 2023 respectively. As higher dependency ratios imply greater strain on the working age to support their economic dependents, this increase could potentially have far reaching social, economic and labour market implications. On a municipal level, this decrease in the working population will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of municipal spending.

□ Indigent Households

The trends above are apparent when analysing the indigent populations within each respective municipality. Swellendam identified 2,018 indigent households in 2015 (which is significantly higher than the 1,754 households which had been identified in 2014). Overstrand and Cape Agulhas experienced relatively slower growth in the number of indigent households extant within the municipality. Theewaterskloof was the only municipality in the District to experience a reduction in the number of indigent households from 2014 to 2015, as the number of indigent household in the municipality decreased by 2,652 households.

Overberg District	2014	2015	% Change
Cape Agulhas Local Municipality	3,400	3,429	1
Overstrand Local Municipality	6,543	6,923	6
Theewaterskloof Local Municipality	6,313	3,661	-42
Swellendam Local Municipality	1,754	2,018	15

Source: Community Survey 2016

1.1.3 ECONOMIC PROFILE

As per the Municipal Economic Review & Outlook (MERO) 2016, the Overberg District is the Western Cape's 4th largest non-metro economy and contributes 3.5% to the GDP of the Western Cape in 2015, making it a relatively minor contributor.

The Overberg District comprised R13.33 billion (3.4%) of the Western Cape's R391.6 billion GDP as at the end of 2015. GDP growth averaged 4.0% per annum over the period 2005 – 2015; this is significantly above the Provincial average of 3.3% per annum over this period. The region's average annual growth of 3.0% in the post-recessionary period remains below the long-term trend but above the Provincial average of 2.5% per annum over the period 2010 – 2015.

The Overberg District employed 5.1% (125 491 labourers) of the Western Cape's labour force in 2015. Overberg's employment growth averaged 2.2% per annum since 2005. Employment growth has strengthened in the post-recessionary period (2010 – 2015) averaging 3.0% (which is significantly above the Provincial employment growth rate of 1.9% over the period 2010 – 2015). Approximately 24 793 net jobs have been created in the District since 2005.

The finance, insurance, real estate and business services sector; the wholesale and retail trade, catering and accommodation sector; and the transport, storage and communications sector were the top three economic sectors that contributed the most to the GDP of the Overberg District.

Some of the major projects being implemented in Overberg District include the proposed Aquaculture SEZ; expansion of Abagold; Stony Point Eco-Centre; Theewaterskloof Municipal Support Development Team; Middle Income Housing Development; and Flight Park. Areas of concern include the rising indigent households, rising income inequality, informal dwellers, people with no schooling, increasing ART patient loads and high teenage pregnancies.

1.1.4 ROLE OF THE DISTRICT

Section 83(3) of the Municipal Structures Act, 1998 (Act 117 of 1998), states:

“A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by –

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.

In terms of the more specific functions assigned to Districts, Section 84(1) and (2) of the MSA clearly defines the divisions of functions and powers between District and Local Municipalities, as:

A district municipality has the following functions and powers:

- (a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated development plans of those local municipalities.
- (b) Bulk supply of water that affects a significant proportion of municipalities in the district.
- (c) Bulk supply of electricity that affects a significant proportion of municipalities in the district.
- (d) Bulk sewage purification works and main sewage disposal that affects a significant proportion of municipalities in the district.

- (e) Solid waste disposal sites serving the area of the district municipality as a whole.
- (f) Municipal roads which form an integral part of the road transport system for the area of the district municipality as a whole.
- (g) Regulation of passenger transport services.
- (h) Municipal airports serving the area of the district municipality as a whole.
- (i) Municipal health services serving the area of the district municipality as a whole.
- (j) Fire fighting services serving the area of the district municipality as a whole.
- (k) The establishment, conduct and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole.
- (l) The establishment, conduct and control of cemeteries and crematoria serving the district as a whole.
- (m) Promotion of local tourism for the area of the district municipality.
- (n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
- (o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
- (p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.1 LEGISLATIVE FRAMEWORK

Development and implementation of Integrated Development Plans are guided by:

✓ **The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996):**

The objects of local government, according to section 152 of the Constitution, are:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) to encourage the involvement of communities and community organisations in the matters of local government.

Section 153 spells out the development duties of municipalities, viz:

- (a) to structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- (b) to participate in national and provincial government programmes.

✓ **The White Paper on Local Government (1998)**

The White Paper envisaged the role of District Municipalities to encompass:

- District-wide integrated development planning
- Infrastructural development and bulk service delivery
- Capacity building of Local Municipalities
- Administrative assistance to Local Municipalities with lack of capacity

✓ **Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)**

Sections 83 & 84 of the Municipal Structures Act clearly stipulate the division of functions and powers between district and local municipalities (refer part 1.1.4).

✓ **Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)**

As per section 25 of the Municipal Systems Act, all municipalities are required to adopt a single, inclusive plan for the development of the municipality which:

- links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan;
- forms the policy framework and general basis on which annual budgets must be based; and
- is compatible with national and provincial development plans and planning requirements.

Section 26 of the Municipal Systems Act lists the core components of the IDP (page 8).

Section 27 of the Municipal Systems Act requires each district municipality to prepare and adopt a framework for integrated development planning (part 1.2.4).

✓ **Local Government: Municipal Planning and Performance Management Regulations, 2001**

These regulations, promulgated in terms of the Municipal Systems Act, regulate the detail of the IDP and focus specifically on the detail required in the financial plan and spatial development framework in the IDP. The regulations also provide detail on the nature and content of the performance management system (refer Chapter 9).

✓ **Municipal Performance Regulations, 2006**

Chapter 3 of these regulations speaks to Performance Agreements for Municipal Managers and Managers directly accountable to Municipal Managers. Section 25(2) requires that the performance objectives and targets reflected in the performance plan be based on the IDP, SDBIP and Budget.

✓ **Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)**

Section 21(1) of the MFMA states that the mayor of a municipality must -

- (a) coordinate the processes for preparing the annual budget and for reviewing the integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;
- (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for – (ii)(aa) the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

Section 24(2)(c)(iv) of the MFMA speaks to the approval of annual budgets, which must be approved together with the adoption of resolutions as may be necessary when approving any changes to the municipality's integrated development plan.

✓ **National Development Plan (NDP), 2011**

The NDP offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, it serves four broad objectives:

- Providing overarching goals for what we plan to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

The plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality.

✓ **The Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)**

SPLUMA is a national law that was passed by Parliament in 2013. The law gives the Department of Rural Development and Land Reform (DRDLR) the power to pass Regulations in terms of SPLUMA to provide additional detail on how the law should be implemented. The objects of SPLUMA are discussed in Chapter 7.

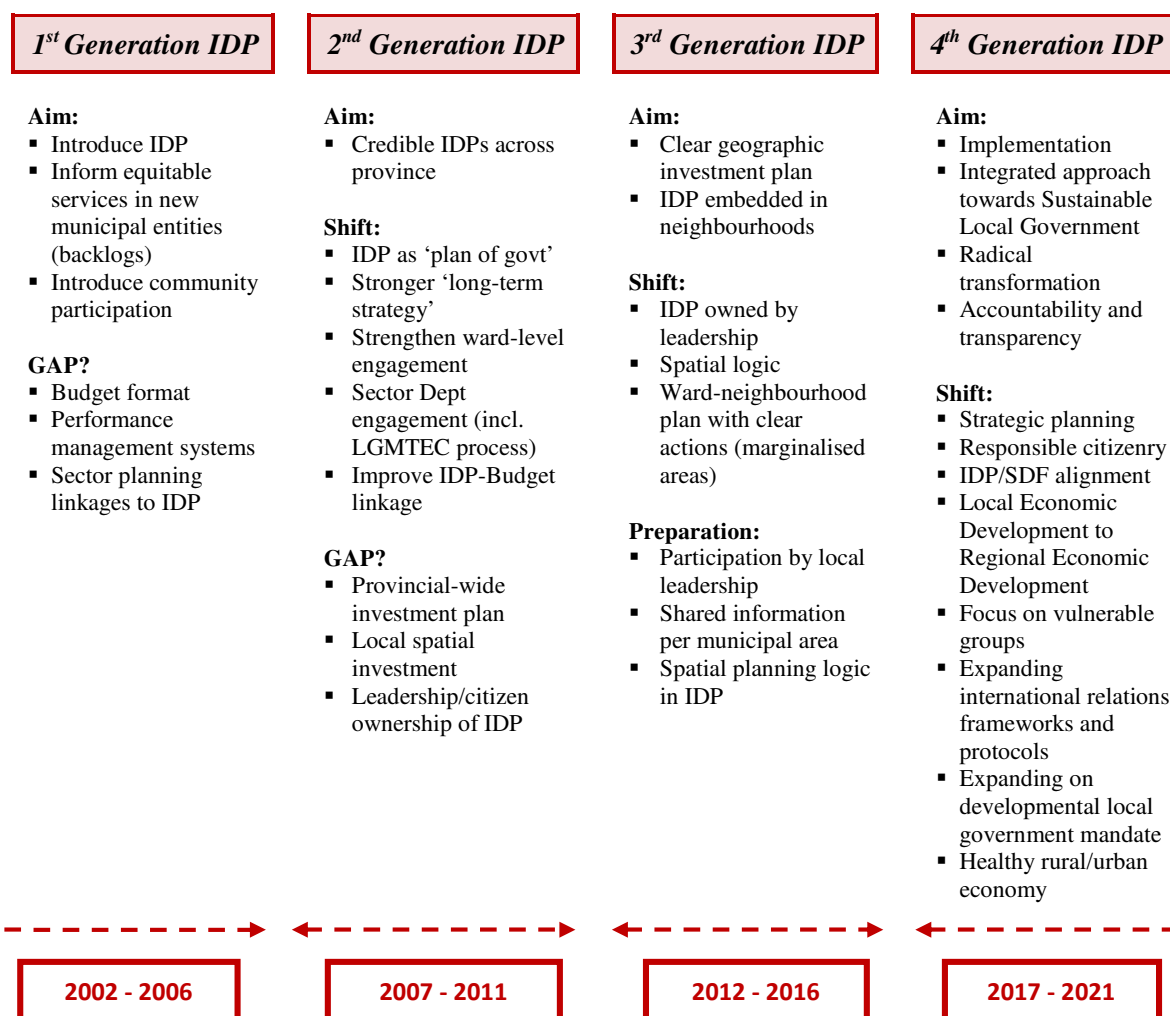
1.2.2 THE IDP PLANNING PROCESS

Integrated development planning (IDP) has a lifespan of 5 years that is linked directly to the term of office for Councillors. The IDP is a process through which municipalities prepare a strategic plan containing short-, medium- and long-term development objectives, strategies and programmes for the municipal area. The IDP is the principal strategic planning instrument which guides and informs budgeting, management and decision-making related to service delivery and development in a municipality.

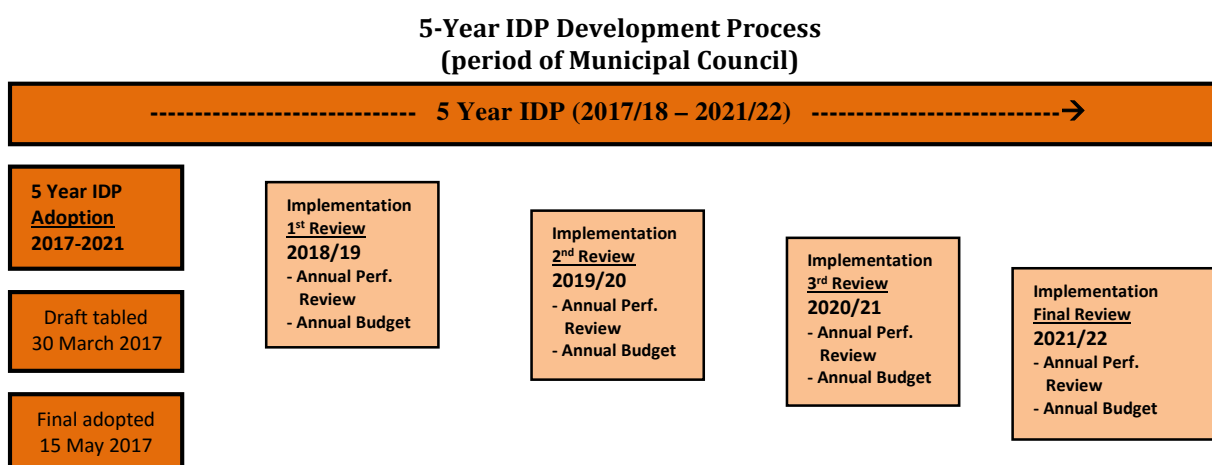
Predominant reasons why a municipality should have an IDP:

- effective use of scarce resources
- it helps to speed up delivery
- it helps to attract additional investment and funds
- strengthens democracy and hence institutional transformation
- helps to overcome the legacy of apartheid at local level
- promotes intergovernmental co-ordination

□ Generation of Integrated Development Plans (IDPs):

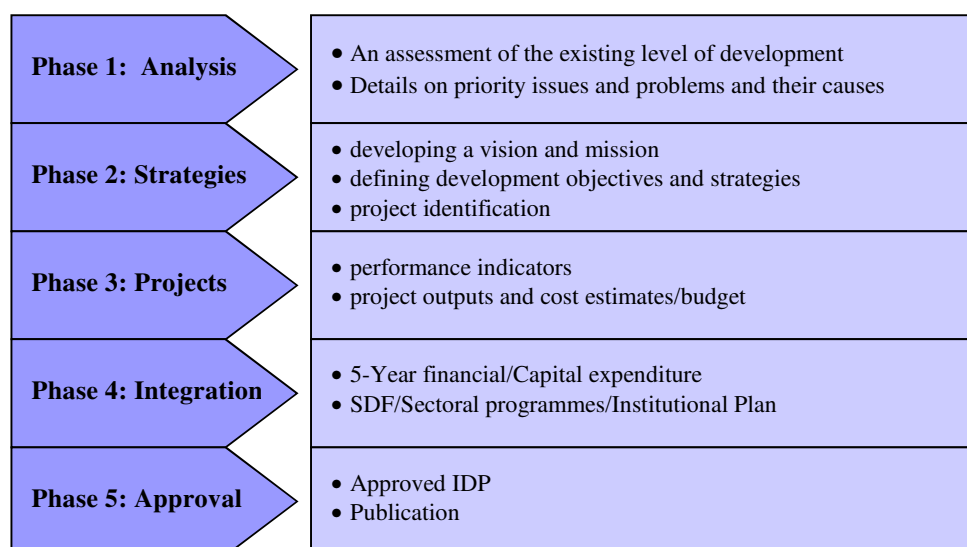


□ The 5-year IDP development cycle is illustrated as:



The process from planning to service delivery, maintenance and reviewing performance can be referred to as the Development Management Cycle (a continuous/cyclical process) which can be applied at all levels in an organisation. Inputs to one process are outputs from another.

❑ The process undertaken to produce the IDP consists of 5 phases:



The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan. Stakeholders involved in the IDP process, includes the Municipality, Local Municipalities in the District, Councillors, National and Provincial Sector Departments, communities, business and other stakeholders.

1.2.3 KEY STAGES AND CONSULTATIONS

11 Jul 2016	Workshop with Local Munits: District IDP Framework & Process Plan	HOD ENGAGEMENTS THROUGHOUT
25-29 Jul 2016	DLG: Ward Committee Establishment – Toolkit Training	
7 Sep 2016	District IDP Managers Forum	
26 Sep 2016	Adoption of District IDP Framework & Process Plan	
31 Oct 2016	IDP Steering Committee / Councillor/Management Information Session	
7-8 Nov 2016	Strategic Session	
23, 24 & 29 Nov 2016	WC Government Sector-focused engagements	
8-10 Feb 2017	IDP Roadshow: Roads workers & Emergency Services	
14 Feb 2017	District IDP Managers Forum	
30 Mar 2017	Draft IDP Workshop prior Council approval	
13 Apr 2017	Overview Draft IDP: Environmental Health Practitioners	
20 Apr 2017	Grade 11 & 12 Learners: Draft IDP & Role of DM Awareness	
30 Apr 2017	Close of public comment/input period	
4 May 2017	Final IDP planning: Directorate Management Services	
5 May 2017	District & Local Municipal Strategic Risks engagements	
5 May 2017	District IDP Managers Forum	
8 May 2017	LG MTEC 3 engagement	
11 May 2017	District IDP Rep/PPComm Forum	

1.2.4 ROLES AND RESPONSIBILITIES (stakeholders in the process)

Executive Mayor	The Executive Committee or Executive Mayor of the municipality has to manage the IDP. This responsibility may be assigned to the Municipal Manager.
Councillors	The IDP gives councillors an opportunity to make decisions based on the needs and aspirations of their constituencies.
Municipality Officials	The IDP guides the development plans of the municipality. Provide relevant technical, sector and financial information for analysis for determining priority issues to be included in the IDP.
Communities and other stakeholders	The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.
National and Provincial Sector Government	Many government services are delivered by provincial and national government departments at local level -for example: police stations, clinics and schools. Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how best to use their resources to address local needs.

1.2.5 DISTRICT IDP FRAMEWORK AND PROCESS PLAN

The Overberg District Municipality is responsible for drafting the District Framework Plan, a mechanism to ensure alignment and integration between the IDPs of the Overberg District Municipality and Local municipalities of Cape Agulhas, Overstrand, Theewaterskloof and Swellendam.

The function of the Framework Plan is to ensure that IDP processes of both the District and Local municipalities are mutually linked and able to inform one another.

In terms of Section 27(2) of the Municipal Systems Act of 2000, a Framework Plan should at least:

- identify plans and planning requirements binding in terms of National and Provincial legislation on District and Local Municipalities or on any specific municipality
- identify matters to be included in IDPs of the District and Local Municipalities that require alignment
- specify principles to be applied and co-ordinate the approach to be adopted in respect of such matters; and
- determine procedures:
 - i) for consultation between Local municipalities and the District during the drafting process of respective IDPs; and
 - ii) effect essential amendments to framework

The objectives of the District Framework Plan are to:

- facilitate co-operative governance
- keep abreast of legislation, policy and initiatives (National and Provincial)
- align the IDP with sector department activities/requirements
- serve as a guideline for the integration of all role-players involved in the process, and for successful and effective implementation of integrated development planning objectives.

A Framework Plan includes a programme with specific timeframes, maps consultation mechanisms and procedures, and maps mechanisms and procedures for alignment. Prior to commencing with the planning process, an IDP Process Plan needs to be prepared. The purpose of the IDP Process Plan is predominantly to ensure proper management of the planning process.

The IDP Process Plan should reflect:

- the structures that will manage the planning process
- how the public can participate and structures that will be created to ensure this participation
- a time schedule for the planning process
- responsible person/s and task
- how the process will be monitored

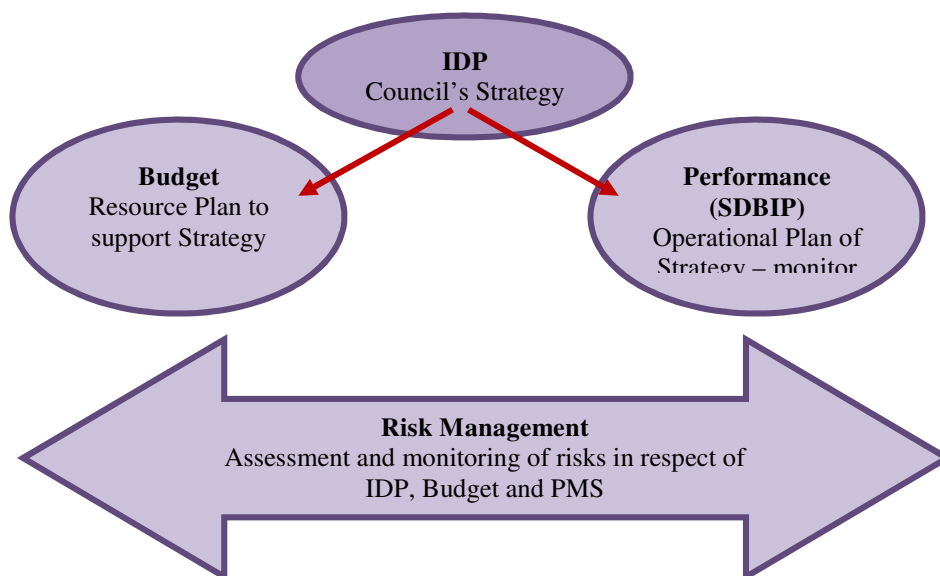
District and local municipal IDP Process Plans have to be formulated in line with the District IDP Framework Plan, as agreed to by all municipalities in the District. The IDP/Budget Process Plan is to be adopted in accordance with the relevant legal prescripts and should dictate the process to be followed for developing the 2017/21 IDP and Budget. Here follows adoption dates of respective plans across the district:

Municipality	Plan tabled to Council	Approved	Council Resolution
Overberg DM	District IDP Framework & Process Plan	26.09.16	A1.26.09.2016
Cape Agulhas LM	IDP Process Plan	30.08.16	A176/2016
Overstrand LM	IDP Process Plan	31.08.16	4.5
Theewaterskloof LM	IDP Process Plan	24.08.16	C107/2016
Swellendam LM	IDP Process Plan	17.08.16	A166/2016

It is noted that the District IDP Framework and Process Plan was workshopped with its Local municipalities on 11 July 2016 in order to ensure alignment of planning activities. Inputs were rendered, discussed and considered for inclusion in the final Plan prior to tabling to Council. The District IDP Framework and Process Plan can be accessed on the municipal website www.odm.org.za.

1.2.6 ALIGNMENT OF IDP / BUDGET / RISK / PERFORMANCE

The Overberg District Municipality made every effort throughout the IDP development phase to ensure alignment of the IDP, Budget, Risk Management and Performance Management System. This is evident in Chapter 4 of the IDP and is also illustrated on page 39. The nature of the alignment is depicted as:



The table below illustrates alignment with Strategic Goals contained in the IDP:

Strategic Goal	Page Reference Number			
	IDP	Budget	SDBIP	Risk
ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure .	16 42 153 & 166 181 & 184 191 & 193 196 & 198	266	269	213
ODM SG2: To promote regional economic development by supporting initiatives in the District for the development of a sustainable district economy.	16 42 155 184 204 & 212	266	269	213
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.	16 42 134 & 138	266	269	213
ODM SG4: To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	16 42 145 & 147 150 153 & 155	266	269	213
ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures.	16 42 110 & 112 116 & 118 123 & 125 129 & 131 141 & 143	266	269	213

1.3 5-YEAR STRATEGIC DIRECTION

The ODM Council embarked on a two-day Strategic Session on 7 and 8 November 2016. This Strategic Session was in correlation with an Information Session that was held on Monday, 31 October 2016 which served as an introduction of the ODM's functions, roles and services to the Council.

The Strategic Session provided an overview of ODM's strategic objectives for the next 5 years. The session on Day 1 presented Council with a report on ODM's properties and an overview of the Annual Report 2015/16. The session on Day 2 was facilitated by Mr Kosie Haarhoff of the Western Cape Department of Local Government, and an in-

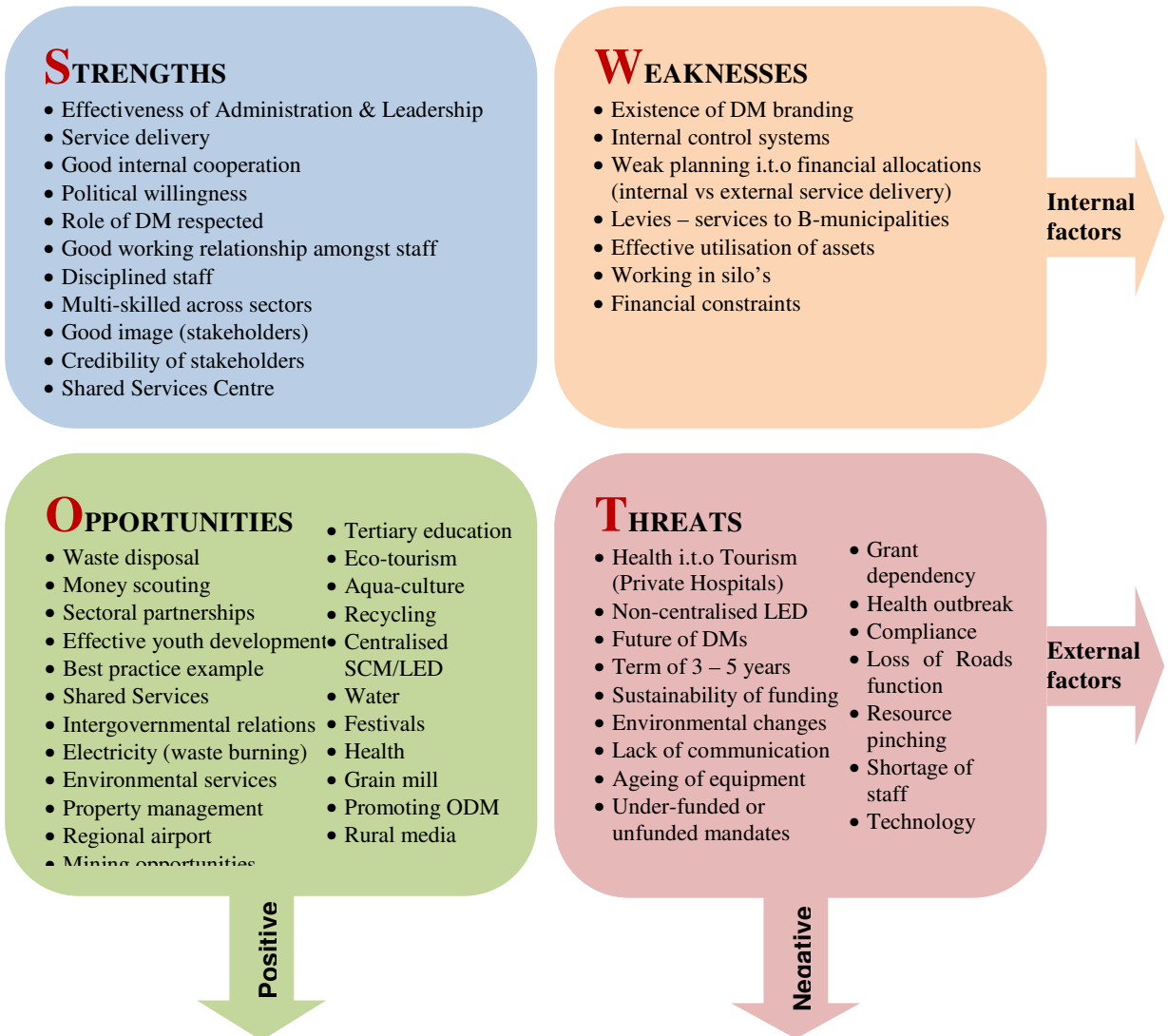


depth analysis was done in preparation for a 5-Year Strategic Plan.

Below follows the outcomes of the Strategic Session.



1.3.1 SWOT ANALYSIS



1.3.2 VISION AND MISSION

Overberg - the opportunity gateway to Africa through sustainable services

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

Vision: a descriptive picture of the future state

Mission: an action statement for bringing about what is envisioned, i.e. the Vision

1.3.3 CORE VALUES

Our core values are largely shaped by the moral fibre of the Political and Administration Leadership of the Municipality, guidance by the Batho Pele principles and the strategic compass provided in the Western Cape Provincial Government Strategic Plan. The following core values reflect the character and organisational culture of the ODM:

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.

1.3.4 BATHO PELE PRINCIPLES – Putting People First

“We belong. We care. We serve.”

‘Batho Pele’ is a Sesotho word which translates as “People First”. The initiative aims to transform the delivery of public service at all levels of government. Democratic South Africa required a new approach to public service that addressed the developmental challenges facing the country at the time of reformation.

- ◆ **Consultation:** Citizens should be consulted about the level and quality of public services they receive and, wherever possible, should be given a choice about the services that are offered.

- ◆ **Service Standards:** Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.
- ◆ **Access:** All citizens should have equal access to the services to which they are entitled.
- ◆ **Courtesy:** Citizens should be treated with courtesy and consideration.
- ◆ **Information:** Citizens should be given full, accurate information about the public services they are entitled to receive.
- ◆ **Openness and Transparency:** Citizens should be told how National and Provincial Departments are run, how much they cost, and who is in charge.
- ◆ **Redress:** If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.
- ◆ **Value for Money:** Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

1.3.5 STRATEGIC GOALS

In formulating strategic objectives that would directly speak to the Vision and Mission statements of the Overberg District Municipality, discussions centred on how best to respond to the impact it would have on the District and Local municipalities, as well as communities at large. It was also understood that strategic goals should be aligned with:

- ✓ The National Development Plan (NDP)
- ✓ Back-to-Basics Approach
- ✓ National Government Outcomes
- ✓ Western Cape Government Provincial Strategic Goals
- ✓ Sustainable Development 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 government and ensuring **community participation** through IGR structures.

CHAPTER 2

PUBLIC PARTICIPATION

and

INTERGOVERNMENTAL RELATIONS (IGR)



2.1 PUBLIC PARTICIPATION

Public participation is defined as an open, accountable process through which individuals and groups within selected communities can exchange views and influence decision-making. It is further defined as a democratic process of engaging people, deciding, planning, and playing an active part in the development and operation of services that affect their lives.

According to the White Paper on Local Government, 1998, municipalities require active participation by citizens at four levels:

- ☺ As voters: to ensure maximum democratic accountability of the elected political leadership for the policies they are empowered to promote.
- ☺ As citizens: who express, via different stakeholder associations, their views before, during and after the policy development process, in order to ensure that policies reflect community preferences as far as possible.
- ☺ As consumers and end-users: who expect value for money, affordable services and courteous and responsive service.
- ☺ As organised partners involved in the mobilisation of resources for development via for profit businesses, non-governmental organisations and community-based institutions.

The White Paper further introduced the concept of **Batho Pele**, which means “*Putting People First*”. Batho Pele was launched to ensure that public servants become service orientated, strive towards service excellence and are committed to continuous service delivery improvement (refer section 1.3.4 on page 36).



❑ District IDP Information Sessions/Roadshow

Section 18(1) of the Municipal Systems Act, 2000 (Act 32 of 2000) states that:

A municipality must communicate to its community information concerning-

- (a) the available mechanisms, processes and procedures to encourage and facilitate community participation;
- (b) the rights and duties of members of the local community.

As part of the IDP public participation process, the Overberg District Municipality presented an overview of the District’s 5-year Plan to employees (and stakeholders) during February 2017. Much emphasis was placed on the relevance and importance of Ward Committee Systems. Ms Portia Mlisa of Provincial Government Communication and Information Systems (GCIS) supported this platform and urged workers to participate in their respective local municipal public participation processes.

With particular focus on the external service delivery arm of Council, the following IDP Information Sessions were held. Further sessions will follow after adoption of the Draft IDP.

Date	Target Group	Venue
8 February 2017	<ul style="list-style-type: none"> ▪ Roads Division ▪ Emergency Services 	Swellendam
10 February 2017	<ul style="list-style-type: none"> ▪ Roads Division 	Bredasdorp
	<ul style="list-style-type: none"> ▪ Roads Division (Caledon & Villiersdorp) ▪ Emergency Services 	Caledon



▣ Grades 11 & 12 Learners

An Information Session was held April 2017 whereby Grades 11 and 12 learners of Bredasdorp- and Albert Myburgh High School were hosted in the Council Chambers and exposed to the operations of a Municipality and conduct of Council Meetings.

In particular, the role of a District Municipality was explained and the Draft IDP presented. Learners were encouraged to comment on the Draft. The importance of participating in municipal matters and the role of Ward Committees were also explained.



“Ons sien nie altyd harde werk raak nie ...

Ek dink dit was ‘n baie bevoorregte geleentheid om blootgestel te word aan wat die Overberg Distriks- munisipaliteit en ons plaaslike munisipaliteit doen om ons as gemeenskap se lewe makliker en geriefliker te maak.

Alhoewel ons as gemeenskap dit nie altyd raaksien nie, doen hulle beslis baie!”

**Jacqueline van der Heyde
Albert Myburgh**

“Ek het soos leier van die toekoms gevoel ...

Om te weet waarvoor almal verantwoordelik is, maak my as leerder van Albert Myburgh Senior Sekondêr bly om te weet dat die Overberg Distriksmunisipaliteit daar is vir die gemeenskap en dat hulle dienslewering suksesvol verskaf.

Ek voel nou meer ingelig en my kennis is verbreed deur elkeen wat agtergrond gegee het. Om al die raadslede, die burgemeester en die res te kon ontmoet, was nie ‘n reg nie maar ‘n voorreg en ek is dankbaar vir die geleentheid wat ek gehad het om daar te kon wees. Dankie ook vir die motivering van een en elk van die leiers. So kan ons wat daar was, die jeug vertel en so kan hulle ook baat vind daarby.

Die dag was aangenaam en vir een dag kan ek ook voel soos ‘n leier van die toekoms en dit is waarna ek nou strew.”

**Graga Visagie
Albert Myburgh**


2.1.2 WARD COMMITTEES IN OVERBERG REGION

At the last Provincial Public Participation and Communication (PPPCComm) Forum Meeting held on 17 February 2017, District Municipalities were tasked to present feedback on the status of Ward Committee Systems across their respective regions. The following section provides feedback on behalf of the Overberg District.

Municipality	Ward Committee Establishment	Induction Training	Ward Committee Operational Plan
Cape Agulhas	<ul style="list-style-type: none"> ▪ Structured Ward Committee System ▪ Established by end Sep 2016 ▪ 6 x Wards ▪ 10 Members/Ward ▪ Geographic, Sector & Block representation 	New training programme scheduled for April 2017	To be finalised following training in April 2017
Overstrand	<ul style="list-style-type: none"> ▪ Ward Committee elections 15-18 Aug 2016 ▪ Structured Ward Committee System ▪ Established by end Sep 2016 ▪ 13 x Wards ▪ 10 Members/Ward (vacancy W13) ▪ Geographic and Sector representation 	3 Sep 2016	Not yet finalised
Theewaterskloof	<ul style="list-style-type: none"> ▪ Structured Ward Committee System ▪ Established between 1 Sep - 10 Nov 2016 ▪ 14 x Wards ▪ 10 Members/Ward (vacancies W8,10&14) ▪ Geographic & Sector representation 	4 & 11 Feb 2017	To be finalised by end Mar 2017
Swellendam	<ul style="list-style-type: none"> ▪ Structured Ward Committee System ▪ Established 24 Oct – 7 Nov 2016 ▪ 6 x Wards ▪ 10 Members/Ward ▪ Geographic, Sector & Block representation 	24 Jan 2017	To be finalised at Provincial Ward Committee Training in Swellendam 25 Mar 2017

Department Local Government: Public Participation and Communication Directorate rolled out Ward Committee Establishment: Toolkit Training to all municipalities across the Western Cape. Training for the Overberg Region was conducted during 25 – 29 July 2016.

☐ Ward Committee Meetings per Local Municipal Area in Overberg District



Scheduled Meetings 2017

CAM

Ward	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Venue
1	30	14	14	11	16	13	11	15	12	17	14		Napier & Elim
2		8	18	11	18	15	13	17	14	18	23		Welverdiend Lib
3		2	16	11	18	13	13	17	14	19	29	5	N Mandela Hall
4	31		14	10	16	12	11	15	12	17	21		Council Chamber
5		1	15	11	17	13	12	18	13	18	22		Struisbaai Office
6		2	16	13	18	13	17	17	14	19	12	6	Welverdiend Lib Arniston CommHall

Ward 1: Napier, Elim, Spanjaardskloof, Houtkloof & surrounding farming areas
Ward 2: Part of Bredasdorp & Klipdale
Ward 3: Part of Bredasdorp which includes the low-cost housing scheme (Kleinbegin), Zwelitsha & Simunye
Ward 4: Part of Bredasdorp including the Central Business District, Protém & surrounding farms
Ward 5: Suiderstrand, L'Agulhas, Struisbaai & Haasvlakte
Ward 6: Arniston & surrounding farms, Overberg Test Range, part of Bredasdorp (Selfbou & Bergsig area)



Scheduled Meetings 2017 OSM

Ward	Feb	Mar	Apr	May	Jun	Venue
1	7	15	4	17	14	Chamber Gansbaai / Comm Hall Masakhane
2	8	15	6	17	14	Chamber Gansbaai / Kleinbaai Golf Club
3	8	15	5	17	14	Glaskas / Auditorium
4	6	13	10	15	12	Moffat Hall Mount Pleasant
5	8	15	12	17	14	Qahiya Secondary School / Zwelihle Library
6	7	14	11	16	13	Zwelihle Community Hall / Library
7	9	16	20	18	15	Sandbaai Hall
8	6	13	24	15	12	Thusong/Abalone Hall / Lake Marina Yacht Cl
9	9	16	25	18	15	Town/Library Hall Kleinmond
10	7	14	26	16	13	Bety's Bay / Kleinmond / Proteadorp
11	9	16	18	18	13	Comm Hall Eluxolweni / Chamber Gansbaai
12	9	16	19	18	15	Zwelihle Primary School / Library
13	7	14	3	16	13	De Wet Hall Onrus

Ward 1: Franskraal & Masakhane

Ward 2: Blompark, Gansbaai & De Kelders, Kleinbaai

Ward 3: Hermanus & a portion of Westcliff

Ward 4: Mount Pleasant, Hemel-en-Aarde Valley & a portion of Westcliff

Ward 5: Zwelihle South

Ward 6: Zwelihle North

Ward 7: Sandbaai

Ward 8: Hawston, Fisherhaven & Honingklip

Ward 9: Kleinmond, Mountain View & Palmiet

Ward 10: Proteadorp, Overhills, Betty's Bay, Pringle Bay & Rooi Els

Ward 11: Stanford, Baardskeedersbos, Pearly Beach, Viljoenshof, Withoogte & Buffeljacht

Ward 12: Zwelihle North-West

Ward 13: Onrus River & Vermont



Scheduled Meetings 2017 TWK

Ward	Feb	Mar	Apr	May	Jun	Ward Comm Member Feedback to Constituency	Ward Councillor Report Back Meeting	Venue
1	16	16	20	18	22			RSE Comm Hall
2	16	16	20	18	22			Genadendal Munic
3	14	14	18	16	20			Caledon Town Hall
4	15	15	19	17	21	27 Feb – 10 Mar 2017	30 Jan – 9 Feb 2017	Caledon Town Hall
5	14	14	18	16	20			Villiersdorp Munic
6	16	16	20	18	22	29 May – 15 Jun 2017	15 – 26 May 2017	Villiersdorp Munic
7	16	16	20	18	22			Botrivier Munic
8		13	24	15	19			Grabouw Munic
9	15	15	19	17	21			Villiersdorp Munic
10	14	14	18	16	20			Grabouw Munic
11	15	15	19	17	21			Grabouw Munic
12	16	16	20	18	22			Grabouw Munic
13	14	20	25	22	25			Grabouw Munic
14	21	21	26	23	26			Grabouw Munic

Ward 1: Riviersonderend

Ward 2: Greyton & Genadendal

Ward 3: Caledon & Tesselaarsdal

Ward 4: Caledon

Ward 5: Villiersdorp

Ward 6: Villiersdorp

Ward 7: Botrivier

Ward 8: Grabouw

Ward 9: Villiersdorp (Vyeboom, Greymead)

Ward 10: Grabouw

Ward 11: Grabouw

Ward 12: Grabouw

Ward 13: Grabouw

Ward 14: Grabouw

Ward Committee Meetings	1	24	20	3	14	17	20	1	SDM Town Hall
	2	24	6	17	12	7	9	1	FHaven Barrydale
	3	24	9	13	22	10	10	1	Bjags/Sbraak/Mal
	4	24	16	11	28	15	17	1	SDM Town Hall
	5	24	21	18	6	22	19	1	Railton Thusong
	6	24	23	20	19	15	24	1	Railton CommHall
Sector Feedback Meetings	1		6	2	10	18	9		SDM Town Hall
	2		8	4	3	11	16		FHaven Barrydale
	3		14	9	12	5	23		Bjags/Sbraak/Mal
	4		16	10	18	7	15		SDM Town Hall
	5		22	11	20	12	20		Railton Thusong
	6		23	16	25	14	22		Railton CommHall
Councillor Feedback Meetings	1		23	8	20	9	13		SDM Town Hall
	2		20	15	10	13	6		FHaven Barrydale
	3		27	22	13	6			Bjags Comm Hall
			28	23	14	11			Sbraak Com Hall
			29	24	15	18			Nuwedorp Mal
	4		22	30	18	11	16		SDM Town Hall
5		27	31	6	18	21		Railton Thusong	
6		28	23	6	20	23		Railton CommHall	

Ward 1: Stormsvlei, Kluitjieskraal, Ruens, Swellendam Town area, Cooper Street

Ward 2: Barrydale Town area, FortHaven, Farms & Lemoenshoek

Ward 3: Hoë Kraal Farm, Suurbraak, Buffeljagsrivier, Infanta, Malagas & Nuwe dorp

Ward 4: Rondonkrik, Old block Railton Town area

Ward 5: Informal Settlement, Sewende Laan, Anemoon Street, Delphinium Street

Ward 6: VGK Church-area, part of Smartie Town, Acacia Avenue, Disa Avenue

❑ Ward Committee Summits



platform for local municipalities to assess gaps and challenges in current Ward Committee and Public Participation systems. Commission outcomes were presented at the Provincial Conference.

- Commission 1:** What can Ward Committees do to improve communication with their constituencies?
- Commission 2:** How can Ward Committee representation be inclusive of the broader community?
- Commission 3:** How can Ward Committees become more involved in Council decisions?
- Commission 4:** What mechanisms should be put in place to ensure the free and fair establishment of Ward Committees?
- Commission 5:** How can municipalities assist in the effective functioning of Ward Committee systems?



Provincial Ward Committee Conference

A Provincial Ward Committee Conference was held in Stellenbosch. Each District presented the outcomes of their respective Ward Committee Summits at the Conference. Discussions and recommendations made at the Provincial Conference emanated from the following Commissions:

- Commission 1:** Consider and discuss the establishment and representation of Ward Committees, (sector representation vs block or geographical representation). What should be put in place in preparation for Ward Committee establishment after the 2016 Elections?
- Commission 2:** What are the gaps and challenges in current legislation and policy with regards to Ward Committee establishment? What amendments should be made and how can Ward Committees be strengthened?
- Commission 3:** How do we take public participation beyond Ward Committees through integrated and effective communication? What role must the Community Development Workers (CDW's) play in this regard?
- Commission 4:** Do the current Ward Committee functionality indicators assess true Ward Committee functionality? What should be the minimum requirements to measure Ward Committee functionality?

2.1.3 COMMUNITY-BASED PLANNING (CBP)

The Department Local Government: Public Participation and Communication Directorate rolled out CBP Training to all municipalities in the Western Cape during 2014. The aim of the training was to equip officials with the CBP methodology and tools to enhance community participation in the Neighbourhood Development Plan, IDP processes, as well as to assist citizens to move away from being passive to being active citizens in governance.

What is Community-Based Planning (CBP):

- Ward-based planning approach that aims to break down the IDP to ward level
- A form of participatory planning which has been designed to promote community action
- Makes municipal plans more relevant to local conditions and increases community involvement in the processes and control in issues of service delivery

Objectives of CBP:

- Improve the quality of plans
- Improve the quality of services
- Improve the community's control over development
- Increase community action and reduce dependency

Role-Players in CBP and Linking CBP to IDP

Ward Councillors	<ul style="list-style-type: none"> ▪ Co-ordinate and manage the CBP and its implementation in the ward. ▪ Chair key public meetings during the planning, including the launch meeting, prioritisation meeting, feedback meeting. ▪ Participate in the planning as much as possible. ▪ Represent the ward on CBP issues in municipality's IDP structures and processes. ▪ Chair ward committee meetings where implementation is monitored.
Ward Committees	<ul style="list-style-type: none"> ▪ With the councillor, co-ordinate and manage ward planning and implementation in the ward. ▪ Participate in the planning as much as possible during the planning week with some members of the ward committee present at all times. ▪ Represent the ward on CBP issues in the municipality's IDP task teams.
Ward Residents (from different social groups)	<ul style="list-style-type: none"> ▪ Participate in the ward planning process and implement the plan.
Ward Facilitators	<ul style="list-style-type: none"> ▪ Lead on facilitation of the ward planning process and writing up the plan. Monitoring and evaluation support role (where required by the ward committee).
Municipal Facilitators	<ul style="list-style-type: none"> ▪ Support the facilitation and writing up of the plan. Act as CBP contact points in the different departments of the municipality.
Traditional Leaders	<ul style="list-style-type: none"> ▪ Participate in the ward planning. ▪ Support the ward committee in mobilising people, launching the CBP process, and in ensuring that plans are implemented. In some cases several wards are within a tribal area and thus it may not be possible for the traditional leaders to participate in the ward planning for all wards. ▪ At the very least the traditional leaders must be consulted and informed of the CBP process.
Community Organisations (including churches, schools, clinics)	<ul style="list-style-type: none"> ▪ Participate as part of the working groups on days 4 and 5 of the planning and in the implementation of the plan.
Service Agencies (such as SAPS, the Department of Health, etc.)	<ul style="list-style-type: none"> ▪ Participate in days 4 and 5 of the planning, when the specific objectives are being planned for. ▪ Respond to issues being identified in the ward plan.
CBP Specialists	<ul style="list-style-type: none"> ▪ Support wards in carrying out the ward planning, supporting the ward committees afterwards and during implementation and monitoring.

2.1.4 PRIORITIZATION MODELLING

In terms of Section 152(1) of The Constitution of the Republic of South Africa, 1996, the objects of local government are to provide democratic and accountable government for local communities; to ensure the provision of services to communities in a sustainable manner; to promote social and economic development; to promote a safe and healthy environment; and, to encourage the involvement of communities and community organizations in the matters of local government.

Prioritization modelling entails:

- the direct involvement of the community with development and progress on municipal functions
- appropriate mechanisms, processes and procedures in place to address community needs
- gathering of community inputs and needs, finding solutions and reporting progress back to the community through appropriate structures

The Swellendam Municipality developed a Prioritization Model and embarked on the following process to solicit community inputs:

- 6 Ward Committee Members per cluster (sector specific)
- Health & Welfare Forum is a catalyst for community involvement
- Categorise the priorities in terms of social priorities
- Ward Committee Sector Reps
- Decision makers on these platforms (attended by Councillors)
- Ward Councillors takes to Department (relevant)
- Turnaround time, report back through structure to Wards (feedback)
- Makes strong use of IGR to elevate priorities that cannot be done by municipality

2.2 INTERGOVERNMENTAL RELATIONS (IGR)

The Overberg District Municipality is committed to supporting and enhancing intergovernmental relations (IGR) amongst all role-players in the District, including the four Local Municipalities as well as National and Provincial Governments. Intergovernmental relations between the three spheres of government are regulated by the Intergovernmental Relations Framework Act, 1997 (Act 97 of 1997).

Various fora have been established and are co-ordinated by the District. These IGR Fora serve as platforms to enhance co-operative governance, share best practices and seek strategic consensus in addressing National, Provincial and Local priorities.

❑ District IGR Structures

- Municipal Managers Forum (MMF)
- District Coordinating Forum (DCF & DCFTech)
- District Lands Committee
- District Agri-Parks (various structures)
- District Skills Development Forum
- District IDP Managers Forum
- District IDP Representative/Public Participation & Communication Forum
- District Expanded Public Works Programme Forum
- District LED/Tourism Forum
- District CRO & CAE Forum
- Supply Chain Management District Forums
- Internal Audit District Forum
- District Health Council
- Municipal Coastal Committee
- Regional Waste Forum
- Karwyderskraal Residents Monitoring Committee
- Kogelberg Biosphere Reserve Stakeholder Committee
- Overberg Air Quality Officers Forum
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads

❑ Participation in National & Provincial IGR Structures

- Premier's Co-ordinating Forum (PCF)
- District Co-ordinating Forum (DCF & DCFTech)
- MinMay & MinMayTech
- Chief Financial Officer Forum
- LG MTEC 1, 2 & 3
- Municipal Governance Review & Outlook (MGRO) 1 & 2
- Provincial IDP Managers Forum
- Provincial IDP Indaba Working Group
- Provincial PDO Forum
- Provincial CRO & CAE Forum
- Western Cape Audit & Risk Conference
- Supply Chain Management Forum
- SCM/LED Indaba
- Records Management Forum
- CAE Forum
- SALGA Working Groups
- Wesgro Regional Tourism Organisation (RTO) Forum

- Provincial Local Economic Development Forum
- Provincial Public Participation and Communication Forum
- Provincial Skills Development Forum
- Western Cape Municipal Health Working Group
- Western Cape Air Quality Officers Forum
- Western Cape Food Control Committee
- Western Cape Public Health Forum
- Provincial Coastal Committee
- Provincial Waste Management Forum
- Provincial Fire Working Group
- Provincial Disaster Management Advisory Forum
- Provincial Disaster Management: Head of Centre Meeting
- Roads Network Management
- Provincial Integrated Transport Plan Committee

❑ District IDP Structures

- IDP Steering Committee
- District IDP Managers Forum
- District IDP Representative, Public Participation & Communication Forum

Each District IDP structure has an approved Terms of Reference in place. The District IDP Rep/PPComm Forum, chaired by the District Municipal Manager, is a consultative forum aimed at increasing co-ordination, integration and communication between the District, Local Municipalities, Provincial Sector Departments and other role-players through information sharing dialogue, capacity building and consultation on matters of mutual interest.

Following the District IDP Rep/PPComm Forum Meeting of 1 June 2016 and considering the development of new 5-year Plans, it was decided to adopt a different approach by hosting sector-focused engagements in order to inform the crafting of the 4th Generation of IDPs across the region. The following engagements took place with Provincial Sector Departments (further information contained in Chapter 3).

23 November 2016	Railton Community Hall, Swellendam	<ul style="list-style-type: none"> ▪ Agriculture (DoA) ▪ Rural Development & Land Reform (DRDLR)
24 November 2016	Swellendam Town Hall	<ul style="list-style-type: none"> ▪ Community Safety (DCS) ▪ Health (DoH)
29 November 2016	ODM Council Chamber, Bredasdorp	<ul style="list-style-type: none"> ▪ Transport & Public Works (DTPW) ▪ Human Settlements (DHS)



Following the adoption of the Draft IDP, a District IDP Rep/PPComm Forum was held on 11 May 2017 where Sector Departments presented their current and planned footprint in the Overberg Region.

❑ District Strategic Roadshow

A Strategic Roadshow is also planned for early in the new financial year when the District Executive Mayor, Municipal Manager and IDP Manager will visit the Executive Mayor and Municipal Manager at each of the Local Municipalities in the District with the aim of further strengthening the healthy working relationship that already exists and to once again pledge the District's commitment to serving and fulfilling our mandate as a District Municipality. Municipal-specific aspects of the District IDP will also be highlighted during these engagements.

❑ IDP Strategic Planning Workshop

Council intends hosting IDP Strategic Planning sessions following the adoption of the Final 4th Generation IDP. The purpose would be:

- To ensure the IDP serve as a Project Plan to secure external funding
- To discuss the sourcing of the services of a commission-based 'money-scouters' for projects identified in the IDP
- To further strategise in order to ensure Council delivers on its 5-year strategic goals

❑ Provincial Government/Municipal Top Management Engagements

The following table provides a summation of engagements held between the Western Cape Provincial Government and Municipal Top Management. These engagements served to inform and assist the development of the 4th Generation of IDPs across the Western Cape.

Engagement	Purpose	Format	Outcome / Way Forward
27 Oct 2016 IDP Indaba 1 / MGRO 1 (LG: Circular 32 of 2016)	<ul style="list-style-type: none"> ▪ Integrated approach towards sustainable local government. ▪ WCG and municipalities to reflect on key issues impacting on sustainable local government and to share strategic tools to enhance the development of sustainable 4th Generation IDP's. ▪ To have a dialogue on provincial and local policy priorities and changes that will guide municipal planning. 	<ul style="list-style-type: none"> ▪ District Municipal Manager presented on sustainability challenges and opportunities; inputs received from Local Municipalities. ▪ The need for economic development partnerships. ▪ Reflecting on opportunities and development challenges. ▪ The MERO as a tool to shape future development. ▪ Spatial governance as a lever to improve LG sustainability. 	Sustainability challenges and opportunities presented by the District Municipal Manager are summarised in a table below. Improved policy harmonisation between province and municipal planning processes.
15-16 Nov 2016 Provincial HODs & Municipal Managers Retreat (LG: Circular C007 of 2017)	<ul style="list-style-type: none"> ▪ Theme: "Building Partnerships and Relations towards Improved Service Delivery". ▪ Integrated Management, Provincial and Municipal Interface to respond to requests raised during various IGR meetings. ▪ Theme-based items: Water Security, Landfill Facilities and Fire Brigade Services Functions. ▪ District-specific issues. 	<ul style="list-style-type: none"> ▪ Day 1: Plenary discussions and actions ▪ Day 2: Commission discussions and actions – <ul style="list-style-type: none"> ○ Social Sector ○ Infrastructure ○ Governance ○ Economy 	HODs and MMs unanimously agreed that the Retreat provided a foundation for improved working relations and better partnering. Similar retreats will be held bi-annually. A monitoring system to be developed for tracking actions emanating from the Retreat.

<p>28 Nov 2016</p> <p>Political Engagement (“Speed Dating”)</p>	<ul style="list-style-type: none"> ▪ “Meet and Greet” between Provincial Ministers, Executive Mayors and Municipal Managers. ▪ To engage with Ministers on strategic issues affecting their municipalities. 	<ul style="list-style-type: none"> ▪ Programme allowed for each Municipality to engage the Premier, Provincial Ministers and their respective HODs in 11 timeslots of 15 minutes each. ▪ Municipalities were arranged into 3 groups with timeframes. ▪ Overberg municipalities formed part of Group 3. 	<p>Actions emanating from this engagement are summarised in a table below.</p> <p>A monitoring system to be developed for tracking actions emanating from the Retreat.</p>
<p>27 Feb 2017</p> <p>Extended MinMayTech Forum (LG: Circular C009 of 2017)</p>	<ul style="list-style-type: none"> ▪ Strategic intent of the 4th Generation IDP. ▪ To share priorities and policy shifts across the sectors. ▪ To share progress on the drafting of the 4th Generation IDP’s. ▪ To agree on the way forward towards finalising the 4th Generation IDP’s. 	<ul style="list-style-type: none"> ▪ Provincial and local government engage on policy strategic shift from 3rd generation to 4th Generation IDP. ▪ Municipal presentations and plenary discussion on strategic intent of the 4th Generation IDP. ▪ Commission discussions focusing on district and sector issues. ▪ Provincial Sector Investment footprint. ▪ Funding of strategic priorities. ▪ Built Environment; Economic, Social Cluster approach. 	<p>Municipalities and Provincial Sector Departments identify joint planning and partnership approach.</p>
<p>10 Mar 2017</p> <p>Technical Integrated Municipal Engagement: MGRO 2, Mid-Year Review & IDP Indaba (LG: Circular C2 of 2017)</p>	<ul style="list-style-type: none"> ▪ Strategic Planning: Financial, Corporate, Spatial and Environmental governance. ▪ Mid-year budget and performance assessment. ▪ National, provincial and agency to share their JPIs and progress made in relation to identified projects, programmes and budgets with municipalities. ▪ Municipalities to share their long-term sustainable development priorities with sector departments and agencies. 	<ul style="list-style-type: none"> ▪ Municipalities sharing their development priorities. ▪ National, province and agencies sharing projects and budgets per municipal area. 	<p>IDP as a reflection of all-inclusive government actions and investment decisions in a municipal area.</p>
<p>8 May 2017</p> <p>LG MTEC 3</p>	<ul style="list-style-type: none"> ▪ Integrated Planning and Budgeting Assessment ▪ Analysis of Municipal IDP, SDF and Budget 	<ul style="list-style-type: none"> ▪ Presentation by WCG – setting the scene: <ul style="list-style-type: none"> - Integrated Planning and Budgeting approach - Economic and fiscal context - Key findings from 2017/18 MTREF Budget, IDP and Integrated Planning Assessments ▪ Presentation by ODM - Response to key findings: <ul style="list-style-type: none"> - Integrated Development Plan - Planning & Environmental Management issues - Budget 	<p>Dialogue between role-players on key findings of LG MTEC assessment; response to findings noted hereunder.</p>

❑ Response to LG MTEC IDP Assessment Findings (8 May 2017):

Transport and Roads:	The District Integrated Transport Plan (ITP) lacks information iro Taxi Associations; ODM consulted with DTPW on 22 March 2017; ODM to request financial assistance from DTPW for approval and subsequent reviews of ITP.
Agriculture:	In-depth analysis of job losses: district to coordinate engagement with role-players; Agri Worker Household Census included in Final IDP.
Education:	Statistics from WCED for inclusion in Final IDP: awaited.
Cultural Affairs and Sport / Social Development:	District-wide Sports Tourism Strategy: Social Development Unit on revised organogram; MOU to be concluded with DSD; Development programmes to include Sports Tourism Strategy; Sports Tourism identified as strategic RED/Tourism project; DCAS to be called upon for assistance.
Joint Planning Initiatives (JPIs):	Standing agenda item at District IDP Rep/PPComm Forum; next meeting scheduled for 11 May 2017 – DLG to present on progress of JPIs.
Job creation:	Agri-Parks: Implementation Plan for Agri-Parks projects approved December 2016; Rural District Agricultural Plan finalised March 2017; 4 FPSU's identified (Suurbaak, Struisbaai, Hermanus and Villiersdorp)

❑ Actions emanating from “Speed Dating” engagement (28 November 2016)

Cape Agulhas Municipality	<ul style="list-style-type: none"> ▪ Elim: Discussions are underway for Municipality to provide services to community of Elim in lieu of non-performance by the Moravian Church – DLG to assist where needed.
Overstrand Municipality	<ul style="list-style-type: none"> ▪ Landfill Site: DEA&DP will form part of discussions between participating municipalities for the development of a new cell for the current landfill site as well as to obtain clarity on the interpretation of rehabilitation costs.
Theewaterskloof Municipality	<ul style="list-style-type: none"> ▪ Moravian Church: This Municipality, as with other municipalities where the Moravian Church owns land, is also affected by the non-payment of services rendered to that community as well as the non-provision of services by the Moravian Church to their land owners. DLG will, where possible, assist the Municipality to ensure service delivery to the communities involved.
Swellendam Municipality	<ul style="list-style-type: none"> ▪ Landfill site: DEA&DP to follow up and report back to Municipality. ▪ Waste Water Treatment Plant: DEA&DP will follow up on the status of the license application and report back to the Municipality.
Overberg District Municipality	<ul style="list-style-type: none"> ▪ Karwyderskraal: Development of new waste disposal cell - DEA&DP to assist the Municipality. ▪ Regional landfill site between ODM, Overstrand, Theewaterskloof and Swellendam municipalities: DEA&DP to assist in initiating discussions between role-players. ▪ Abalone smuggling: Municipality to follow up with City of Cape Town on possible MOU.

❑ Department Local Government: IDP Directorate/Municipal Engagements

IDP Indaba Working Group (IIWG)

The aim of the IIWG is to gauge level of stakeholder preparedness for IDP Indaba's and enhance efficient inter-governmental relations and alignment. The Joint Planning Initiative (JPI) is also extensively discussed in order to monitor progress made in terms of Agreements concluded between Leading Provincial Sector Departments and Municipalities across the Western Cape. A narrative on JPIs across the Overberg District is included in Chapter 6, section 6.5, page 243.

Planned IIWG Meeting dates: 19 January 2017, 24 March 2017, 8 June 2017, 14 September 2017 and 16 November 2017.

Provincial IDP Managers Forum

The Western Cape Provincial IDP Managers Forum was established in 2011 to ensure support is provided to municipalities in drafting and adopting legally complaint IDPs in terms of Section 26 of the Municipal Systems Act, 2000.

Provincial IDP Managers Fora are held quarterly on a rotational basis throughout all districts. Confirmed dates for the 2017/18 period:

Region	Municipality	2017	2018
Central Karoo District	Prince Albert	02 & 03 Mar 2017	
West Coast District	Berg River	01 & 02 Jun 2017	
Overberg District	Theewaterskloof	07 & 08 Sep 2017	
Cape Winelands District	Drakenstein	30 Nov & 1 Dec 2017	
Cape Town Metro	City of Cape Town		01 & 02 Mar 2018
Eden District	Hessequa/Kannaland/Oudt		31 May & 1 Jun 2018

❑ Department Local Government: Public Participation and Communication Directorate/ Municipal Engagements

PPPComm Forum meetings are held on a quarterly basis with stakeholders from all municipalities across the Province. In order to regulate attendance and ensure consistency, Province requested all municipalities to nominate one (1) dedicated Public Participation and one (1) dedicated Communication official to serve as permanent forum members. The PPPComm Forum serves as a platform to share information, best practices and issues of mutual interest and concern relating to public participation and communication with the view of enhancing participatory democracy. Particular emphasis is placed on Ward Committee Systems and functionality.

Scheduled PPPCOMM Forum Meeting dates: 19 May 2017, 18 August 2017 and 17 November 2017.

Municipal Communication Reporting Template (MCRT)

One of the key strategic objectives of the Department of Municipal Communication is to strengthen public participation through effective communication between municipalities and communities. Core to achieving this is an accurate Municipal Communication Database to allow for effective monitoring and evaluation of communication activities.

As such, the Department developed the Municipal Communication Reporting Template (MCRT) in consultation with municipalities at District Communication Workshops during 2011. This reporting template is to serve as the primary monitoring tool of Municipal Communications, which will be supplemented by reports given to District and Provincial PPCOMMs.

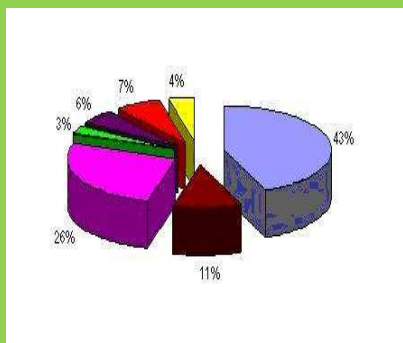
Each Municipality is therefore required to bi-annually report on its communication activities completing the MCRT which is to be signed off by the Municipal Manager as confirmation of verification.

❑ District Land Reform Committee

Each District Municipality with commercial farming land in South Africa should convene a committee (the District Land Reform Committee) with all agricultural landowners in the District as well as key stakeholders such as the private sector (commercial banks, agribusiness), Government (National Department of Water Affairs and Provincial Departments that deal with rural development, land reform and agriculture) and Government Agencies (Land Bank and Agricultural Research Council). This committee will be responsible for identifying 20% of the commercial agricultural land in the District and giving commercial farmers the option of assisting its transfer to black farmers.

CHAPTER 3

STATE OF THE DISTRICT



3.1 INSTITUTIONAL ANALYSIS

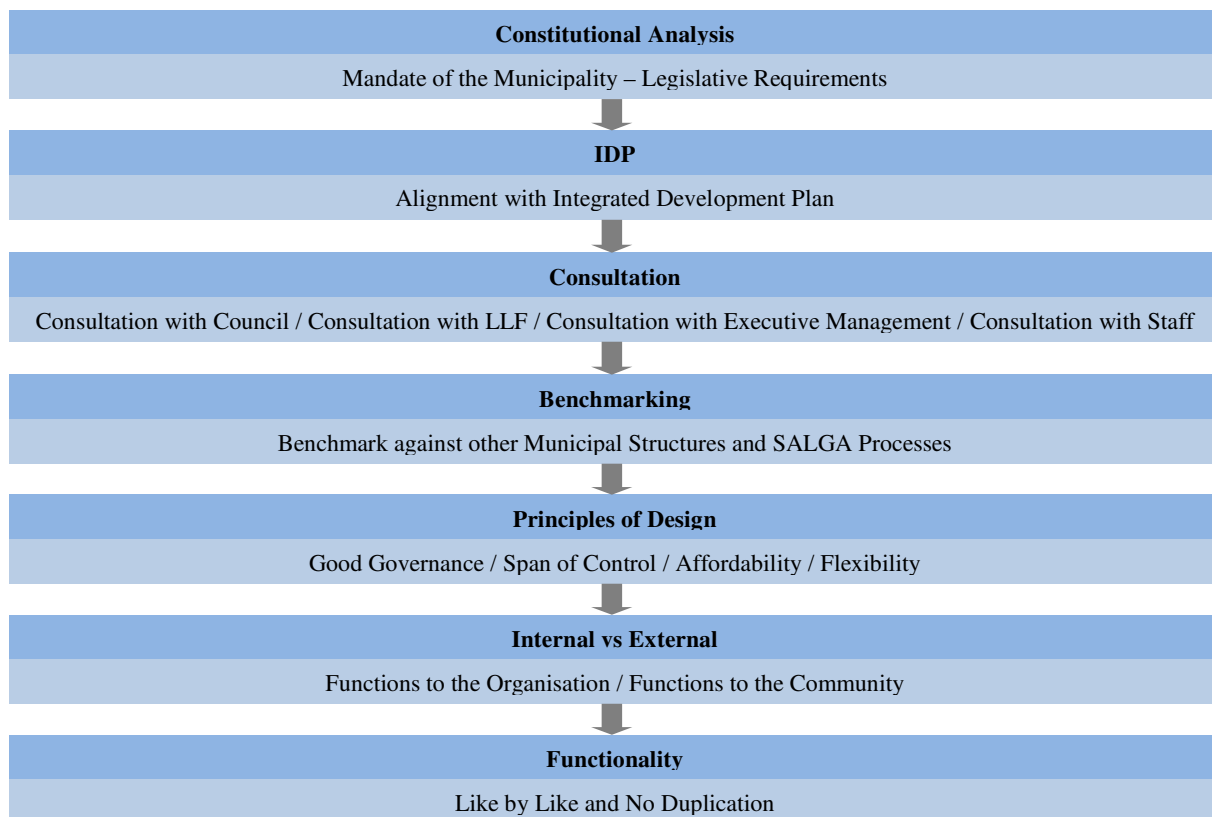
The development priorities of the municipality as contained in the IDP cannot be achieved without people (human resources) and therefore the effective management of human resources makes a vital contribution to achieving these goals.

The Overberg District Municipality, through its salary budget, human resource management policies, practices, systems, etc. recognises that its employees are central in realising the Vision, Mission and Strategic Goals of the organisation. Close alignment has therefore been ensured between the way in which the administration is structured and resourced through its IDP objectives, budget and performance management targets of the municipality.

3.1.1 ORGANISATIONAL DESIGN PROJECT

The Provincial Government of the Western Cape, in terms of section 15(4) of the Constitution of South Africa, 1996, must support and strengthen the capacity of local government in the Province, to manage their own affairs, to exercise their powers and perform their functions.

Against this background the Overberg District Municipality approached the Premier's Office requesting the support of the Provincial Government of the Western Cape with an organisational design study for the Overberg District Municipality. Price Waterhouse Coopers (PWC) was then appointed by the Department of Local Government as Service Provider to undertake an Organisational Design Project in the Overberg District Municipality. The project consisted of the following phases:



Following extensive workshops with Council and employees across the entire District, an affordable structure for the Overberg District Municipality was approved by Council on 5 December 2016.

❑ Staffing Levels

The following table notes the ODM's annual staffing levels over the last five-year period:

Number of Staff Employed				
2012/13	2013/14	2014/15	2015/16	2016/17
286	279	292	287	284

Staffing levels fluctuated as a result of resignations, retirements, medically disabled, dismissals and/or death of employees.

❑ Employee Totals (as at 30 June 2016)

Description	2014/15	2015/16			
	Employees	Approved Posts	Employees	Vacancies	Vacancy %
Council	1	1	1	0	0
Executive & Office of Municipal Manager	4	7	4	3	43
Planning (IDP/LED)	2	4	2	2	50
Performance- and Risk Management	1	2	1	1	50
Shared Services – Risk Management	0	1	1	0	0
Internal Audit	1	4	2	2	50
Roads	163	176	159	17	9
Environmental Management	3	7	3	4	57
Municipal Health	21	54	21	33	61
Fire Services	41	92	39	53	58
Disaster Management	1	5	1	4	80
Resorts	23	45	24	21	47
Finance	18	22	17	5	23
Human Resources	3	5	3	2	40
Support Services	10	14	9	5	36
Totals	292	439	287	152	35%

❑ Status: Municipal Minimum Competency Level Training

Category	Total number of Officials			
	As per category (Govt Gazette 29967, 2007)	Officials that meet prescribed regulations	Officials currently enrolled for MMCL	Outstanding
Accounting officer	1	1		
Chief Financial Officer	1	1		
Senior Managers	20	19		1
Middle Financial	6	4	2	
SCM Heads	1	1		
SCM Managers	1	1		
	30	27	2	1





ODM Annual Sports Day Event

"Alone we can do so little; together we can do so much."

3.1.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

ICT provides an advisory, developmental and management service in order to maintain and support the information systems, communication network and technology resources for the Municipality ensuring the compliance, availability, continuity and security of the Municipality's information and services. The objective of ICT is to ensure that the service delivery of the Municipality is met through the optimum use of information technology in an information stage and also to ensure that service delivery objectives of each department and the Council are met as a whole. The continuous system analysis will be done to recommend the corrective actions and also ensuring the optimal usage of internet and email facilities to management. Future ICT plans are compiled in the ICT Rollout Plan. The District participates in the Provincial and District ICT Forum.

3.2 FINANCIAL ANALYSIS

3.2.1 CLEAN AUDIT

The Overberg District Municipality received clean unqualified audit opinions for the 2014/15 and 2015/16 periods under review. As a measure to maintain a clean audit, the Auditor-General performed an assessment of internal controls. On 21 February 2017 the Municipal Manager signed off on the Dashboard Report – Drivers of Internal Control to Achieve Clean Administration.

The Overberg District Municipality uses the Operation Clean Audit Report (OPCAR) tool as a measure to facilitate and maintain a clean audit. Monthly OPCAR reports are prepared to assist management to determine the level of compliance and rectification with regards to audit findings.

3.2.2 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

In terms of National Treasury, all municipalities and municipal entities are required to implement mSCOA as from 1 July 2017. The Overberg District Municipality however successfully migrated to the mSCOA format on 7 July 2016.

An mSCOA Task Team has been established and a meeting was facilitated on 31 January 2017. Council policies have also been reviewed to ensure mSCOA compliance. To date, various mSCOA training sessions were attended between January 2016 and March 2017.

As per National Treasury MFMA Circular 86, 8 March 2017:

Technically, for a municipality to be regarded as mSCOA compliant on 1 July 2017 it must be able to transact across all the mSCOA segments and its core system and all sub-systems (including that of its municipal entities) must seamlessly integrate. Among the lessons learnt from the pilot municipalities,

stems the recommendation that a municipality's point of departure for achieving system integration is that it prioritises the maximum integration potential of its core system so that it integrates with the Debtors main sub-system (including cash management and receipting), Payroll and the Assets Management sub-system modules. Furthermore, all municipalities must accommodate seamless integration of the IDP, SDBIP and Budget facilities into the core financial system as these documents create a point of departure for the transactional environment come 1 July 2017.

In summary, mSCOA compliance in respect of the tabled 2017/18 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

- No mapping
- Correct use of all segments
- Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems)
- Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system

3.2.3 BUDGET-RELATED POLICIES IN IDP

In terms of the Municipal Budget and Reporting Regulations of 2009, Council is required to annually review all Budget-related policies to ensure alignment with the IDP, Budget and SDBIP.

Policy	Review Update	Council Workshop	Council Res No.
1. Anti-Fraud, Corruption and Financial Misconduct Policy	22.12.16		
2. Asset Management Policy	20.12.16		
3. Bad Debt Written Off Policy	06.01.17		
4. Borrowing Policy	20.12.16		
5. Budget Policy	20.12.16		
6. Calculation for the Impairment of Debtors Policy	06.01.17		
7. Cash Management and Investment Policy	05.01.17		
8. Credit Control and Debt Management Policy	05.01.17		
9. Customer Care Policy	21.11.16		
10. Demand Management Policy	24.11.16		
11. Funding and Reserves Policy	27.09.16		
12. Infrastructure Investments and Capital Projects Policy	21.11.16		
13. Liquidity Policy	27.09.16		
14. Long-Term Financial Planning Policy	27.09.16		
15. Management and Administration of Immovable Assets Policy	09.09.16		
16. Payroll Management and Administration Policy	27.09.16		
17. Supply Chain Management Policy	24.11.16		
18. Tariff Policy	21.11.16		
19. Virement Policy	21.11.16		

3.2.4 NATIONAL AND PROVINCIAL GOVERNMENT ALLOCATIONS

Equitable Share and Total Allocations to Overberg Municipalities

Municipality	Equitable Share			Total Allocations to Municipalities		
	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Cape Agulhas	25 190	27 645	29 808	39 989	42 977	51 255
Overstrand	84 223	96 165	105 986	114 403	125 119	143 074
Theewaterskloof	77 911	87 508	95 078	113 991	129 299	143 584
Swellendam	26 201	29 045	31 507	43 259	46 291	53 457
Overberg DM	57 286	67 781	70 043	62 321	74 621	73 911
Total: Overberg Municipalities	270 811	308 144	332 422	373 963	418 307	465 281

Source: Division of Revenue Bill (B 4 - 2017)

Equitable Share and Total Allocations to District Municipalities in Western Cape

District Municipality	Equitable Share			Total Allocations to Municipalities		
	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)	2017/18 (R'000)	2018/19 (R'000)	2019/20 (R'000)
Central Karoo	22 599	28 426	29 394	26 861	34 667	32 626
Overberg	57 286	67 781	70 043	62 321	74 621	73 911
West Coast	84 972	88 303	91 217	89 875	95 142	100 086
Eden	146 055	151 130	155 816	151 005	157 917	159 630
Cape Winelands	222 739	225 200	231 860	227 672	232 255	235 957

Source: Division of Revenue Bill (B 4 - 2017)

National Grant Allocations to Overberg Municipalities for 2017/2018

Allocation	ODM (R'000)	CAM (R'000)	OSM (R'000)	TWK (R'000)	SDM (R'000)	REGION (R'000)
Equitable Share Formula	57 286	25 190	84 223	77 911	26 201	270 811
RSC Levies Replacement	40 743					40 743
Special Support Cllr Remun & Ward Committees		2 318	4 938		2 318	9 574
Conditional Grants & Subsidies:						
LG Financial Management Grant	1 250	1 550	1 550	1 700	1 700	7 750
Municipal Infrastructure Grant		11 118	22 330	26 833	12 067	72 348
Rural Roads Assets Mgt Systems Grant						
Integrated Nat Elec Prog (Mun)		1 000	4 000	3 000	2 000	10 000
Integrated Nat Elec Prog (Eskom)				2 926		2 926
Expanded Public Works Programme Grant	1 142	1 131	2 300	1 621	1 291	7 485
Rural Roads Asset Management Systems Grant	2 643					2 643

Source: Division of Revenue Bill (B 4 - 2017)

N.B.: Spatially maps of National projects for MTEF period to be provided in GIS map format as soon as available.

❑ Provincial Allocations to Overberg Municipalities for 2017/2018

Type of Transfer	ODM (R'000)	TWK (R'000)	OSM (R'000)	CAM (R'000)	SDM (R'000)	Region (R'000)
Grand Total: Allocations	1,096	80,036	51,100	27,414	8,815	168,461
WC Financial Mgt Capacity Building Grant	240	240	240	240	240	1,200
Human Settlements Development Grant		72,621	31,670	20,450	3,350	128,091
Provincial Contribution Towards the Acceleration of Housing Delivery			10,000		500	10,500
Regional Socio-economic Project/Violence Prevention Through Urban Upgrading (RSEP/VPUU) – Municipal Projects				1,000		1,000
Financial Assistance for Maintenance and Construction of Transport Infrastructure		115	139	84	50	388
Library Services Replacement Funding for Most Vulnerable B3 Municipalities		5,218		5,584	4,675	15,477
Community Library Services Grant		1,500	7,006			8,506
Dev of Sport and Recreation Facilities			1,171			1,171
Fire Service Capacity Building Grant	800		800			1,600
Thusong Service Centres Grant (Sustainability: Operational Support)		212				212
Community Development Workers Operational Support Grant	56	130	74	56		316

Source: Western Cape Provincial Government Gazette 7742 dated 7 March 2017

❑ Budget Schedules

Attached are the following 2017/18 Draft Budget Schedules, as approved by Council on 30 March 2017:

- 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	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year 2019/20
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			4 603	4 801	10 453	9 542	14 840	14 840	9 528	9 947	10 385
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			53 141	54 614	76 461	73 526	71 208	71 208	83 321	87 766	92 455
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			11 483	12 246	12 726	12 901	13 195	13 195	14 555	15 391	16 265
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			53 208	57 313	64 311	58 519	63 363	63 363	64 970	76 590	76 000
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			16	17	20	24	24	24	24	24	24
Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	122 451	128 991	163 971	154 511	162 630	162 630	172 397	189 738	195 120

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

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
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			14 535	12 376	14 320	16 442	15 659	15 669	18 033	18 891	19 798	
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			76 081	84 249	110 891	108 646	106 424	106 424	122 951	131 969	139 469	
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.			10 528	11 495	12 523	11 228	12 029	12 829	12 947	13 405	13 894	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines			15 376	16 886	18 868	14 991	21 325	21 325	19 402	21 898	19 657	
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			5 683	5 780	6 257	6 954	6 955	6 955	5 976	6 308	6 657	
Allocations to other priorities													
Total Expenditure				1	124 203	130 766	162 858	158 458	163 203	163 203	179 319	192 469	199 476

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

Strategic Objective	Goal	Goal Code	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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		93	63	20	30	150	150	35	108	78
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		1 246	1 262	1 153	142	4 905	4 905	911	2 244	1 630
Local Economic Development	To promote Local economic development by supporting initiatives in the District for the development of a sustainable economy.	C		542	84	2 271	345	425	425	205	285	215
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines	D		228	199	105	558	3 958	3 958	51	310	54
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		526	136	28	23	23	23	19	145	36
		F										
		G										
		H										
		I										
		J										
		K										
		L										
		M										
		N										
		O										
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	2 635	1 745	3 576	1 097	9 460	9 460	1 221	3 091	2 015

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

Description of economic indicator	Ref.	Basis of calculation	2011 Census	2017 Survey	2019 Census	2013/14	2014/15	2015/16	Current Year 2017/17	2017/18 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population					268							
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 - R5 400					13 568							
R5 401 - R12 800					9 915							
R12 801 - R25 600					6 842							
R25 601 - R51 200					3 427							
R51 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 050 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 provincial												
Dwellings provided by private sector	5											
Total new housing dwellings												
Economic												
Inflation/deflation outlook (CPI)	6											
Interest rate - borrowing												
Interest rate - investment												
Resurrection/increases												
Consumption growth (elasticity)												
Consumption growth (value)												
Collection rates												
Property tax/service charges	7											
Rental of facilities & equipment												
Interest - external investments												
Interest - debtors												
Revenue from agency services												

DC3 Overberg - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:										
Operating Transfers and Grants										
National Government:		49 777	53 637	56 672	56 590	56 840	56 840	62 453	74 757	74 054
Local Government Equitable Share		46 637	50 397	51 338	52 163	52 163	52 163	57 286	67 781	70 043
Finance Management		1 250	1 250	1 250	1 000	1 250	1 250	1 250	1 000	1 000
Municipal Systems Improvement		890	934	930					3 124	
EPWP Incentive		1 000	1 056	1 000	1 000	1 000	1 000	1 142		
Rural Roads Asset Management Grant				2 154	2 427	2 427	2 427	2 775	2 852	3 011
Provincial Government:		49 785	50 893	82 037	69 397	60 054	60 054	79 453	83 518	87 781
PT - PAWK		48 530	49 080	79 778	140	57 455	57 455	78 913	82 859	87 002
Sela		80	145	127	350			100	100	100
Other provincial					68 830					
Karwyderskraal										
Health Subsidy		115	125	138		133	133	143	143	143
Financial Management Grant			910	1 518		1 820	1 820			
Coastal Management Plan										
Tourism Projects										
Management Support (MFIP)		915								
Risk Assessment		88								
Compliance Model										
Coastal Management Plan										
Municipal Capacity Building Grant			500	400		400	400			
Municipal Performance Management Grant			50							
Operational Support Grant										
Financial Management Support Grant										
Greenest Municipality			5	6						
Risk Management										
Office Upgrading and Maintenance		57								
Sport and Recreation Facilities										
CDW Operational Support Grant			66	69	76	76	76	56	56	56
Municipal Disaster Recovery Grant										
Implementation of Municipal Compliance Model			11							
Local Government Graduate Internship Grant						60	60			
Human Capacity Building Grant						120	120	240	360	460
Rural Roads Asset Management Grant										
District Municipality: <i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Other grant providers: <i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Total Operating Transfers and Grants	5	99 562	104 530	138 709	125 987	116 904	116 904	141 906	158 275	161 836
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert desc]</i>										
Provincial Government:		12	136	99	-	2 270	2 270	800	-	-
Greenest Municipality			25	64		70	70			
WC Financial Management Grant				32						
Compliance Model			32							
CDW				3						
Risk		12								
Fire Service Capacity Building Grant			80			2 200	2 200	800		
District Municipality: <i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Other grant providers: <i>[insert description]</i>		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	6	12	136	99	-	2 270	2 270	800	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		99 574	104 667	138 807	125 987	119 174	119 174	142 706	158 275	161 836

3.3 ENVIRONMENTAL ANALYSIS

The Overberg has a very diverse landscape stretching from the Langeberg- and Riviersonderend mountain ranges through the Rûens and Agulhas Plain to the coastline. Agriculture remains the largest land-use in the region and is seen as one of the most valued economic sectors.

3.3.1 CLIMATE CHANGE

Most of the region has a Mediterranean climate, with typically wet, cold winters and warm, drier summers. Due to climate change a change in rainfall has been observed. In the Overberg the combined effects of climate change projections will likely be an increase in extreme weather events, such as intense rainfall, sea storm surge events, wind speeds and drought and flood events.

ODM Response to Climate Change

ODM Functions	Climate Change Responses
Infrastructure	Upgrade Resort infrastructure to be hazard resistant, e.g. raised electrical boxes at the camp site as mitigation measure for flooding
Environmental planning, conservation and management	Alien vegetation species removal on ODM properties Promotion of wetland conservation Coastal management in terms of the CMP Commenting on land-use planning applications
Fire management	ODM fire services Alien vegetation clearing
Transport (Roads)	Integrated Transport Plan New road infrastructure - flooding
Waste management	Promotion of recycling initiatives across the region Landfill rehabilitation at Karwyderskraal
Pollution management	Water quality monitoring Ambient air quality monitoring
Disaster management	Risk assessment Disaster Management Plan

3.3.2 BIODIVERSITY FEATURES

The Overberg District Municipality falls entirely within the fynbos biome in the Cape Floristic Region, a recognised global biodiversity hotspot with high levels of endemism and diversity for plants and animals.

As per the Conservation Planning Report of 2010, 114 vegetation types have been identified in the Overberg. The following vegetation types have been included in the National list of ecosystems that are threatened and in need of protection, as published on 9 December 2011 in the Government Gazette, No. 34809.

Critically endangered	Endangered	Vulnerable
Cape Lowland Alluvial Vegetation	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
Central Rûens Shale Renosterveld	Greyton Shale Fynbos	Albertinia Sand Fynbos
Eastern Rûens Shale Renosterveld	Hangklip Sand Fynbos	Boland Granite Fynbos
Elgin Shale Fynbos	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
Elim Ferricrete Fynbos	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
Kogelberg Sandstone Fynbos		Montagu Shale Renosterveld
Overberg Sandstone Fynbos		Swellendam Silcrete Fynbos
Rûens Silcrete Renosterveld		
Western Rûens Shale Renosterveld		

3.3.3 COAST AND ESTUARIES

The Overberg coastline stretches for about 330km from Rooi-els to Infanta. 11 Estuaries are found along the Overberg coast, viz. Rooiels River, Buffels River, Palmiet River, Bot River, Onrus River, Klein River, Uilkraal River, Ratel River, Heuningnes River, Klipdriftfontein River and Breede River.

There are only two marine protected areas (MPAs) present: Betty’s Bay MPA and De Hoop MPA.

The important economic opportunities of the Overberg coast include:

Tourism	Eco-tourism activities includes: Whale watching, shark cage diving, bird watching, hiking, mountain biking, recreational fishing, blue flag beaches and several heritage sites such as the shell middens, historic fisherman’s cottages, the Cape Agulhas Lighthouse and Waenhuiskrans Cave.
Marine Living Resource	There are four proclaimed fishing harbours in the ODM – Arniston, Struisbaai, Gansbaai and Hermanus. There are several fishing communities along the coast that is highly dependent on subsistence fishing. Abalone farming and Kelp harvesting is some of the industries that have been established along the coastline.

3.3.4 WETLANDS

Numerous wetlands occur throughout the Overberg district and provide crucial habitat for the unique flora in the region as well as for a variety of critically endangered flora and fauna species.



Several wetland systems associated with the Hagelkraal and Ratel Rivers are located in the western portion of the district. The Nuwejaars River and associated wetlands as well as the Zoetendals Vallei area, which is formed by numerous internally draining wetlands including Zoetendalsvlei, are located in the south-west portion of the district. De Hoop Vlei and Heuningnes Estuary, which are classified as RAMSAR sites due to their exceptional natural beauty and rich abundance of birdlife, are located in the eastern portion of the district.

The Bot-Kleinmond Estuarine System is located approximately between the towns of Kleinmond and Hermanus in the Overstrand Local Municipality on the south coast of the Overberg District Municipality. The wetland is approximately 1629ha in extent and comprises a terrestrial component, the Rooisand Nature Reserve (293ha) as well as a wetland-estuarine component, the Bot Estuary Water Body (1336ha).

The site has been proposed as a RAMSAR site as it has been ranked in the top 10 most important estuaries in South Africa due to its size, habitat importance, zonal type rarity and biodiversity. The site is also recognized as one of the ten most significant wetlands for water birds in South Africa's winter-rainfall region and an important as a nursery area for fish.

3.3.5 CATCHMENTS

Breede-Gouritz Catchment Management Agency (BGCMA) is lead agent for water resources management within the Breede-Gouritz Water Management Area (BGWMA).

The Breede-Gouritz WMA includes the catchments area of Gouritz River and its major tributaries, as well as the catchments of the smaller coastal rivers that lie to the east and west of the Gouritz River mouth, the Breede River and the catchments of the smaller coastal rivers that lie to the west of the Breede River mouth i.e. the Palmiet-, Kars-, Sout-, Uilenkraals-, Klein-, Onrus-, and Bot rivers. BGCMA plays a key role in protecting, developing, conserving, managing and controlling water resources. The BGCMA's mandate is to manage water resources in the Breede-Gouritz Catchment Management Area and to improve service delivery and the sustainability of water resources.

Function of BGCMA:

- Ensure quality water for all people and environment
- Ensure good administration of water registration and licensing
- Inspire change in attitudes towards the environment
- The control of water-use
- Promote economic growth in a sustainable way
- Address the developmental needs of the people and contribute to the eradication of poverty
- Ensure fair, equitable and well controlled water allocation
- Manage the ecosystem in a sustainable manner
- Allow all stakeholders a voice in how we manage our water resources

3.3.6 DROUGHT AND DAM LEVELS

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.

Dam	% Full (2016)	% Full (as at 13.02.17)
Cape Town System Dams consist of: Wemmershoek-, Voëlvllei-, Steenbras Upper and Lower-, Theewaterskloof Dam and Berg River Dam		
Cape Town System Dams (combined)	44.37	35.73
Berg River Catchment	41.60	42.39
Breede River Catchment	43.32	33.32
Gouritz River Catchment	55.49	25.27
Olifants / Doorn River Catchment	34.27	43.17
Western Cape State of Dams	44.07	34.86
Breede River Catchment		
Buffeljags	103.39	105.12
Eikenhof	65.97	64.89
Theewaterskloof	47.38	30.83
De Bos	77.00	75.78
Ceres	N/A	69.68

❑ Drought Interventions: Western Cape Government

The following was presented at the Extended MinMayTech engagement of 27 February 2017:

Area	Project Name	Allocation
Department Agriculture (DoA): Focused on assisting the agricultural sector to improve water and food security.		
West Coast and Central Karoo	Drought relief – providing fodder to animals	5 000 000
Western Cape Province	Extend FruitLook area to assist irrigation water management	2 500 000
Western Cape Province	Improve e agricultural weather station network	500 000
Western Cape Province	Implements to promote and research Conservation Agriculture	2 000 000
Total		R 10 000 000
Department Environmental Affairs & Development Planning (DEADP): Interventions focused on improving water security, including the improvement of environmental resources.		
Drakenstein Municipality	Feasibility Study on re-use of treated wastewater	500 000
Upper Breede River Catchment	Water stewardship for ecological infrastructure to protect strategic water source areas	3 500 000
Western Cape Province	Communication and Awareness Campaign	1 000 000
Total		R 5 000 000

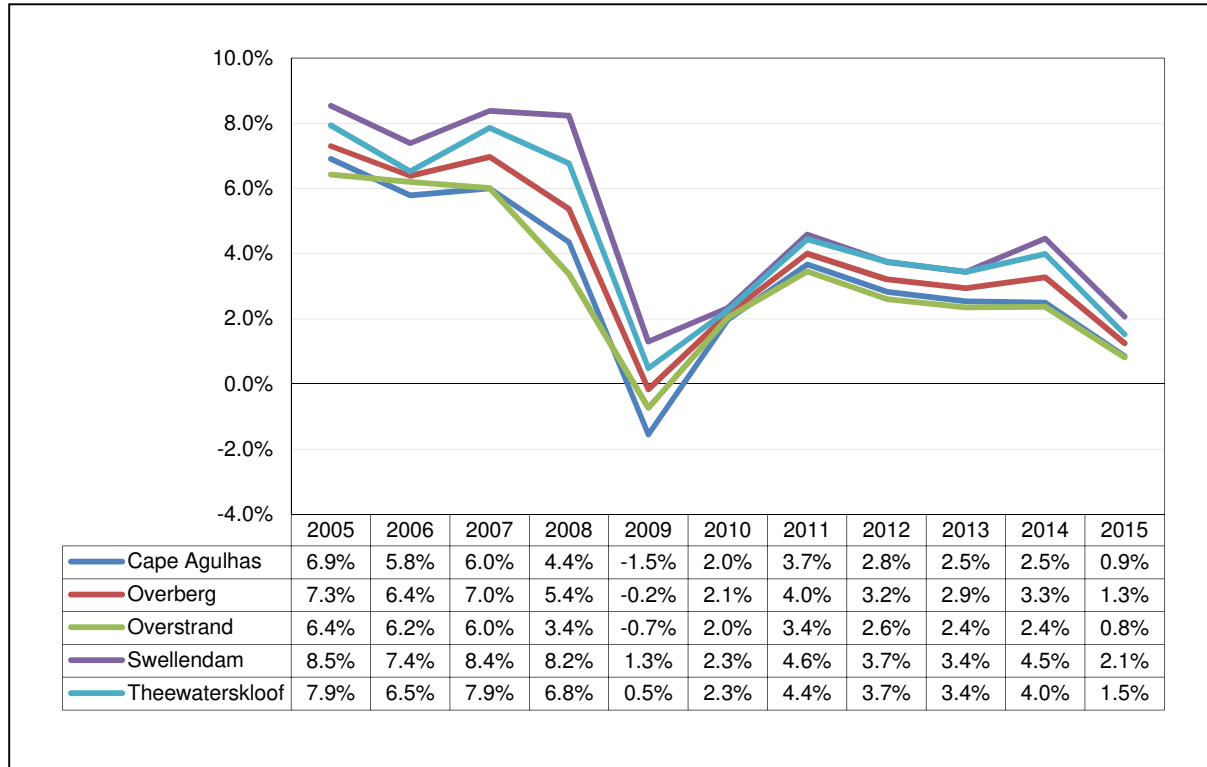


3.4 ECONOMIC ANALYSIS

3.4.1 GDP PERFORMANCE

□ GDP Performance per Municipality

The OBD is the Western Cape's second smallest economy and it contributed only 3.5 per cent to the GDP of the Western Cape in 2015, making it a relatively minor contributor. The following illustration indicates the GDP performance per municipality in the OBD between 2004 and 2015.



The OBD experienced an average GDP growth rate of 4.6 per cent between 2004 and 2015. Swellendam (average 4.9 per cent) and Theewaterskloof (4.5 per cent) have been performing better than the other municipal areas in the OBD. Overstrand had the lowest average GDP growth between 2004 and 2015 with 3.2 per cent. The contraction in GDP between 2008 and 2009 can be attributed to the global economic recession.

Apart from the challenges brought about by subdued commodity prices, a number of other challenges are having an impact on the economy, such as the drought, causing increases in domestic food prices, and the currency depreciation, high inflation, and uncertainty in international markets (i.e. Brexit and the slowing down of the Chinese economy). Table 1.1 indicates the average GDP contribution and growth rates between the various municipalities.

GDPR contribution and average growth rates per municipality

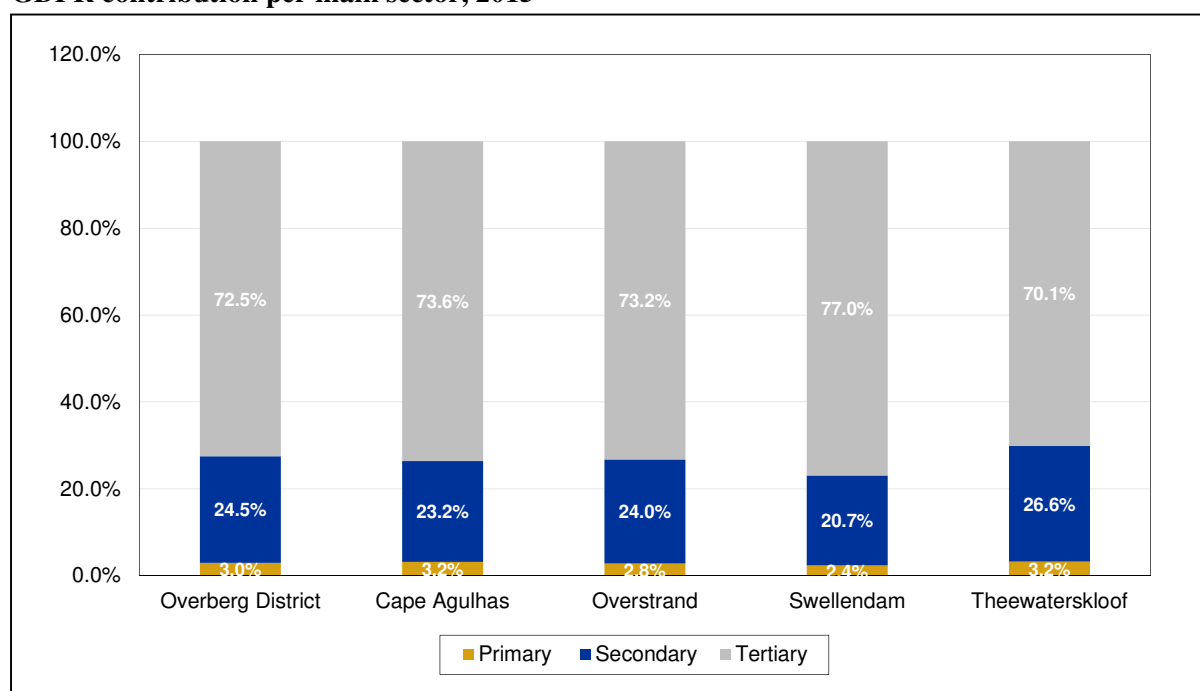
Municipality	Contribution to GDPR (%) 2015	Trend 2004 - 2015	Average GDPR growth (%)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Theewaterskloof	39.1	4.5	7.4	3.6	3.2
Overstrand	33.1	3.2	6.2	1.3	2.3
Cape Agulhas	15.1	3.3	6.2	1.4	2.4
Swellendam	12.7	4.9	8.1	4.8	3.4
Total Overberg District	100	4.6	5.7	4.2	3.4
Western Cape Province	-	3.3	5.5	-1.2	2.5

Theewaterskloof contributed the most in 2015 to GDPR (39.1 per cent) in the OBD, followed by Overstrand (33.1 per cent). These two municipal areas made up 72.2 per cent of the OBD's GDPR contribution in 2015. All the municipalities have experienced a lower rate in GDPR growth during the recovery phase after the recession between 2009 and 2015 than before the recession which could be attributed to the slowdown in China and the decrease in demand for commodities. The OBD has also been performing better than the Western Cape's average growth.

□ GDPR Performance per Sector

In the OBD in 2015, the primary sector contributed 3.0 per cent to the GDPR of the District, the secondary sector 24.5 per cent and the tertiary sector 72.5 per cent. The OBD, just as the Western Cape economy, is dominated by the tertiary sector and has a much smaller primary sector overall.

GDPR contribution per main sector, 2015



The contribution of the primary sector can be attributed to the presence of agricultural activities such as aquaculture and the prominence of the stone fruits industry in the OBD. The secondary sector in the

OBD consists of manufacturing closely linked with agriculture (i.e. agri-processing) activities in the district. The tertiary sector's presence remains relatively important, and consists of activities such as the wholesale of agricultural produce, transport of commodities, and activities related to agri-processing. Table 1.2 indicates the sectors that contribute the most to the OBD's economy.

Overberg District GDP contribution per sector, 2015 (%)

Sector	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
Agriculture, forestry and fishing	2.9	3.2	2.7	3.1	2.3
Mining and quarrying	0.1	0.1	0.1	0.1	0.0
Manufacturing	14.5	14.9	15.3	14.5	10.7
Electricity, gas and water	2.3	2.8	2.1	2.0	1.9
Construction	7.7	8.9	6.6	6.8	8.1
Wholesale and retail trade, catering and accommodation	21.1	19.8	21.2	23.7	22.0
Transport, storage and communication	12.2	12.3	12.7	12.1	11.0
Finance, insurance, real estate and business services	22.1	21.7	23.2	21.4	21.4
Community, social and personal services	7.7	7.5	7.3	6.9	10.2
General government	9.4	8.9	8.8	9.5	12.3

The finance, insurance, real estate and business services sector (22.1 per cent), the wholesale and retail trade, catering and accommodation sector (21.1 per cent), and the manufacturing sector (14.5 per cent) were the top three economic sectors that contributed the most to the GDP of OBD.

Overberg District GDP performance per sector

Sector	Trend 2004 - 2015	Average GDP growth (%)		
		Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	-7.1	-3.8	-13.8	-8.2
Mining and quarrying	-0.1	-0.7	-4.8	1.0
Manufacturing	5.4	10.1	-3.7	3.7
Electricity, gas and water	0.4	0.0	1.6	0.6
Construction	6.8	13.1	5.1	2.8
Wholesale and retail trade, catering and accommodation	5.1	7.9	0.7	4.0
Transport, storage and communication	5.9	10.1	2.1	3.7
Finance, insurance, real estate and business services	4.7	7.4	2.8	3.3
Community, social and personal services	3.2	5.9	-2.1	2.4
General government	3.0	3.1	2.6	3.0
Total Overberg District	3.9	6.5	-0.2	2.8

Between 2004 and 2015 two sectors in the OBD's GDP contracted, namely the agriculture, forestry and fishing sector (-7.1 per cent) and the mining the quarrying sector (-0.1 per cent). It is evident that

the 2015 drought has had an impact on the agriculture sector where growth has decreased consistently. Sectors that had strong GDP growth between 2004 and 2015 included the manufacturing sector (5.4 per cent), the construction sector (6.8 per cent) and the transport, storage and communication sector (5.9 per cent).

3.4.2 EMPLOYMENT

The following table indicates the trend in employment growth within each municipality in the OBD.

Overberg District employment growth

Municipality	Contribution to employment (%) 2015	Trend 2004 - 2015	Employment (net change)		
			Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Theewaterskloof	42.8	6 334	2 142	-1 316	5 508
Overstrand	30.9	8 726	5 596	-779	3 909
Cape Agulhas	13.0	2 703	1 727	-384	1 360
Swellendam	13.3	3 564	1 625	-183	2 122
Total Overberg District	100	21 327	11 090	-2 662	12 899
Western Cape Province	-	456 528	276 992	-61 240	240 776

Similar to GDP contribution, in 2015 Theewaterskloof and Overstrand employed the majority (73.7 per cent) of individuals in OBD. Prior to the recession (2004 - 2008) all the municipalities experienced positive employment growth, but during the recession (2008 - 2009) all municipalities shed jobs, with Theewaterskloof shedding the highest number of jobs (1 316 overall). All the municipal areas gained jobs between 2009 - 2015 but at a slower rate than before the 2008 - 2009 recession with the exception of the Theewaterskloof.

□ Employment per Sector

Overberg District employment growth per sector

Sector	Trend 2004 - 2015	Employment (net change)		
		Pre-recession 2004 - 2008	Recession 2008 - 2009	Recovery 2009 - 2015
Agriculture, forestry and fishing	-19 624	-14 301	-2 450	-2 873
Mining and quarrying	-10	4	-6	-8
Manufacturing	2 378	2 240	-410	548
Electricity, gas and water	137	70	-1	68
Construction	3 803	2 660	-646	1 789
Wholesale and retail trade, catering and accommodation	13 513	8 859	212	4 442
Transport, storage and communication	4 389	2 417	214	1 758
Finance, insurance, real estate and business services	8 776	5 197	-148	3 727
Community, social and personal services	4 874	2 675	214	1 985
General government	3 091	1 269	359	1 463
Total Overberg District	21 327	11 090	-2 662	12 899

Source: Quantec Research, 2016

Overall, between 2004 and 2015 only the primary sector shed jobs overall in the agriculture, forestry and fishing sector and the mining and quarrying sector. Six out of 10 economic sectors however shed jobs overall during the recession (2008 - 2009), but after the recession all the economic sectors began gaining jobs except for the primary sectors. The agriculture, forestry and fishing sector has been continuously shedding jobs since 2004 which shows trends that the sector was negatively impacted by the start of the global recession internationally and continued to be impacted through the local recession (2008 - 2009) and the 2015 ongoing drought.

□ **Overberg District Procurement Contracts 2014/15**

Sector	Procurement Contracts	
	Number	R-value
Business Services	4	12 539 665.42
Community Services	6	16 242 318.68
Construction	14	39 364 933.98
Finance	4	11 015 911.00
Retail Trade	1	6 243 554.41
Transport and Communication	2	4 404 410.00
Total	31	89 810 793.49

Source: Municipal Annual Reports 2014/15

A total of 31 procurement contracts were undertaken in the OBD during the 2014/15 financial year to the value of ± R89 million. The majority (45 per cent) were in the construction industry, 19 per cent in the community and social services sector, and 13 per cent each in the business services sector and financial services sector.

□ **Top Companies by Size and Employment**

The following table indicates the top companies located in OBD. This data was collated from the Western Cape Top 300 Companies (based on criteria developed in partnership with the Cape Chamber of Commerce, the Western Cape Provincial Government, Accelerate and Wesgro) and Wesgro Fact Sheets for the OBD.

Industry	Number of companies	Employment numbers
Manufacturing	3	No data
Agriculture, forestry and fishing	6	± 485*
Tourism	5	No data
Food Processing	1	No data
Wholesale and retail trade	1	No data
Total	16	± 485*

* This includes employment for the whole company (all branches, not just Overberg District branches).

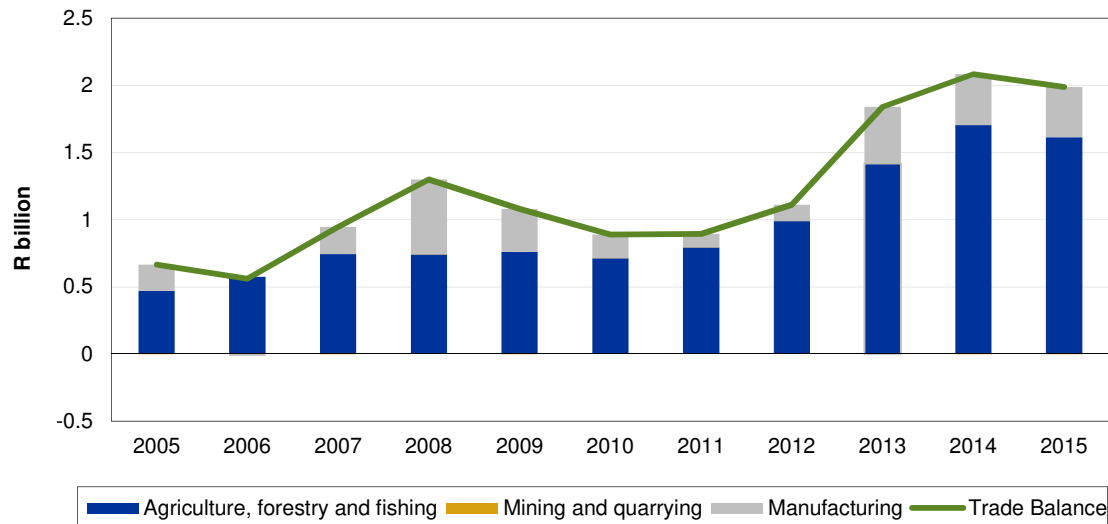
Source: Topco, 2016 and Wesgro, Fact Sheets, 2013

There are 16 top companies in terms of employment and contribution to GDP in the OBD, however data regarding employment are very limited. Some of the companies include Southern Oil (Pty) Ltd, De Dam Resort, Arabella Resort, Caledon Casino, Alzein Industries, HIK Abalone Farm, Kromko, Overberg Concrete Works, Optima Bricks, Appletiser SA (Pty) Ltd, SA Breweries, SA Maltings, Elgin Free Range Poultry, and Misty Waves Hotels.

□ International Trade

Of the total exports in the OBD in 2015, 28 per cent included manufacturing products and 72 per cent included agriculture, forestry and fishing products. Of the total imports in the OBD in 2015, 86 per cent included manufacturing products, 14 per cent included agriculture, forestry and fishing products.

Overberg District Trade Balance, 2005 - 2015



Source: Quantec Research, 2016

The regional trade balance in the OBD has been positive since 2005 due to a steady increase in trade from R664.9 million in 2005 to R1.99 billion in 2015. During this time imports stood at R1 billion in 2005 and R3.1 billion in 2015. There was a continuous trade deficit in the mining and quarrying sector between 2005 and 2007 with a contraction in 2009, which could have been a combination of the global recession, slowdown of Chinese manufacturing, and the weakness of the commodity market due to currency fluctuations and inflation. The trade balance has also decreased from R2 billion to R1.9 billion between 2014 and 2015 which could be attributed to the volatile world economy and the fact that South Africa could face **another recession in 2017 if the economy does not improve.**

3.4.3 SKILLS LEVEL PER MUNICIPALITY

Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available.

In the **Cape Agulhas** area there were 10 740 formally employed individuals, indicating that 3 823 individuals were informally employed in 2015. The majority of the Cape Agulhas area's formally employed individuals (47.1 per cent) are semi-skilled, compared to 30.9 per cent low skilled and 22.0 per cent skilled. Skilled and semi-skilled employees have been increasing positively between 2004 and 2015, while low skilled formal employees have been decreasing.

Cape Agulhas skills level

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	22.0	1.8	2 366
Semi-skilled	47.1	0.8	5 058
Low skilled	30.9	-1.1	3 316
Total Cape Agulhas	100	0.37	10 740

Source: Quantec Research, 2016

Overstrand skills level

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	22.1	0.9	4 605
Semi-skilled	46.7	0.5	9 738
Low skilled	31.3	-1.0	6 531
Total Overstrand	100	0.09	20 874

Source: Quantec Research, 2016

In **Overstrand** there were 20 874 formally employed individuals, indicating that 13 822 individuals were informally employed in 2015. The majority of the Overstrand's formally employed individuals (46.7 per cent) are semi-skilled, compared to 31.3 per cent low skilled and 22.1 per cent skilled. Skilled formal employees (0.9 per cent) and semi-skilled formal employees (0.5 per cent) have experienced positive growth between 2004 and 2015.

Theewaterskloof skills level

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	15.1	2.4	5 054
Semi-skilled	47.3	1.9	15 866
Low skilled	37.6	-3.8	12 631
Total Theewaterskloof	100	-0.69	33 551

Source: Quantec Research, 2016

Only formal employment numbers can be used to determine the skills level in the area. In **Theewaterskloof** there were 33 551 formally employed individuals, indicating that 14 471 individuals were informally employed in 2015. The majority of Theewaterskloof's formally employed individuals (47.3 per cent) are semi-skilled, compared to 37.6 per cent low skilled and 15.1 per cent skilled. Skilled and semi-skilled formal employees have been increasing positively between 2004 and 2015, while the low skilled formal employees have been decreasing between 2004 and 2015. This could be indicating up-skilling in Theewaterskloof through either better access to education as well as up-skilling opportunities through employers.

In the **Swellendam** area there were 10 078 formally employed individuals, indicating that 4 807 individuals were informally employed. The majority of the Swellendam area's formally employed individuals (46.8 per cent) are semi-skilled, compared to 30.9 per cent low skilled and 22.3 per cent skilled. Skilled and semi-skilled formal employees have been increasing positively between 2004 and 2015 (3.5 per cent and 2.4 per cent respectively), while the low skilled formal employees have been decreasing between 2004 and 2015.

Swellendam skills level

Formal employment by skill	Skill level contribution (%) 2015	Average growth (%) 2004 - 2015	Number of jobs 2015
Skilled	22.3	3.5	2 251
Semi-skilled	46.8	2.4	4 712
Low skilled	30.9	-3.2	3 115
Total Swellendam	100	0.36	10 078

Source: Quantec Research, 2016

3.4.4 AGRICULTURAL LANDSCAPE

3.4.4.1 Agri Worker Household Census

An Agri Worker Household Census has been conducted by the Western Cape Department of Agriculture. Census information can be accessed on the municipal website www.odm.org.za.

3.4.4.2 Overberg Agriculture as per Contribution of WC Agriculture

2013	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
Crops (12 % of Western Cape)				
Wine Grapes		0.8		
Lucerne	10.6	2.0	13.8	13.2
Canola	16.0	0.6	15.1	18.9
Small Grain Grazing	2.6	0.3	0.4	1.1
Planted Pastures Perennial	2.2	0.4		2.6
Natural Grazing		2.0	4.2	3.9
Fallow			6.2	8.0
Stubble			6.5	9.8
Wheat	11.6	0.2	10.9	8.5
Olives		2.4		
Barley	17.4	1.1	31.8	28.9
Lupine	8.2		8.6	
Pears	22.1			
Apples	5.2			
Planted Pastures	6.7		15.3	13.4
Proteas		17.9		
Cattle	5.0	1.1	5.2	10.4
Goats	0.2			0.8
Horses	1.0	4.6	1.0	3.9
Ostriches				0.5
Pigs	2.6	1.1	1.2	2.1
Sheep	5.6	0.2	7.6	12.9

In 2013 the main crops and livestock in the Overberg District were:

1. Barley (79.2% of the Western Cape)
2. Apples (53.2%)
3. Canola (50.6%)
4. Lucerne (39.6%)
5. Planted Pastures (35.4%)
6. Wheat (31.2%)
7. Pears (22.10%)
8. Proteas (17.9%)

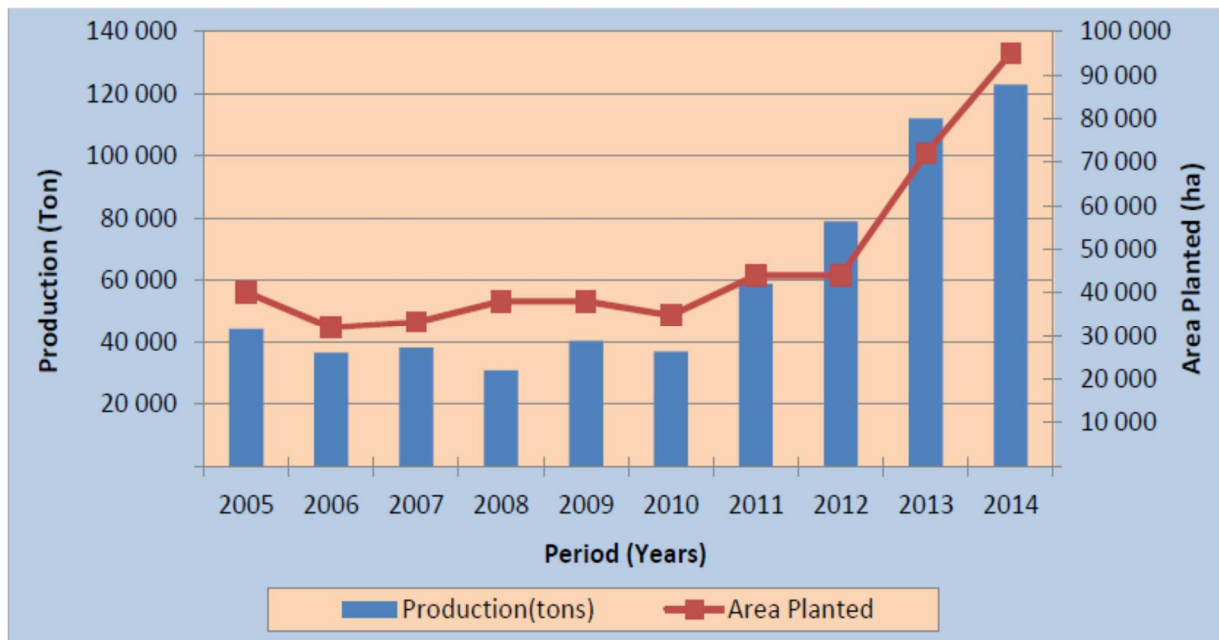
3.4.4.3 Value Chains

The aim of the value chains is to show the movement of goods and services for certain commodities, as well as the risks and opportunities.

☀ Canola value chain

Canola (also known as rapeseed) is an oilseed crop that is mainly grown as a winter crop in the wheat producing areas of the South Western Cape, primarily in the OBD. The average annual production of canola in South Africa is 60 000 tons which is usually higher than local consumption patterns. The following figure shows the total area in South Africa planted to canola and the local production volumes for the past ten years.

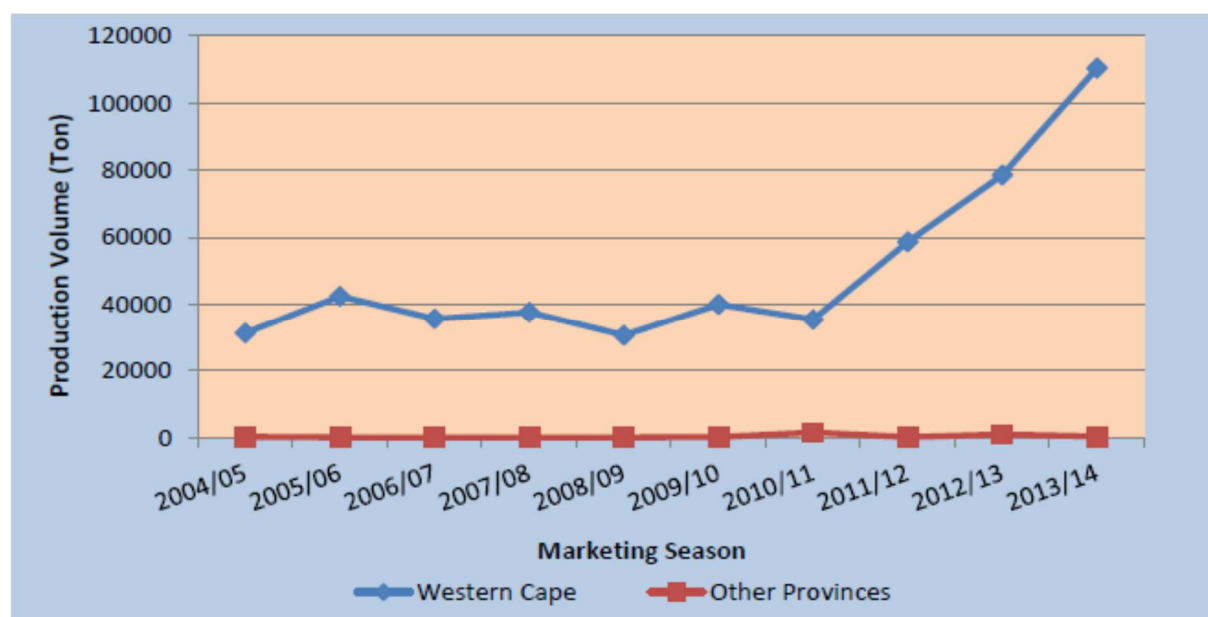
☀ Area planted to canola vs production, 2015



Source: DAFF, 2015

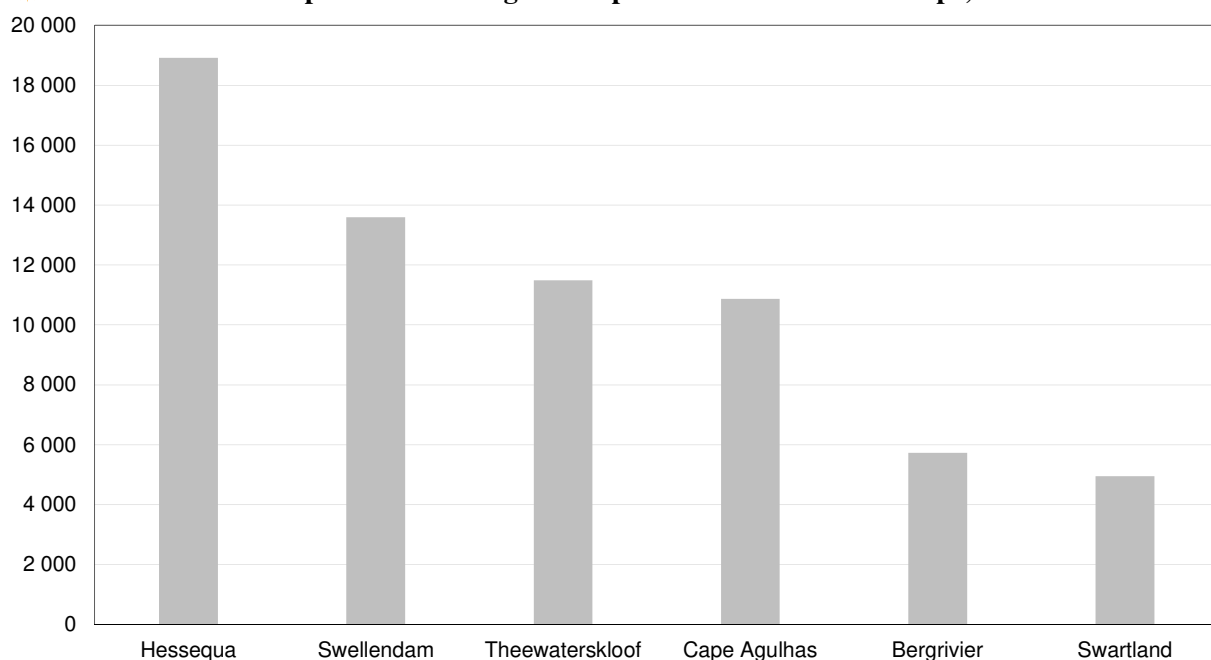
The following in turn shows that the Western Cape is by far the largest supplier of canola in South Africa contributing approximately 99.7 per cent of the national total supply of canola in 2014 (Hancock, 2015).

☀ **Provincial producer deliveries for canola, 2015**



The South Western Cape is regarded as the commercial production area for canola seed crop because a high capacity of canola supply originates from there.

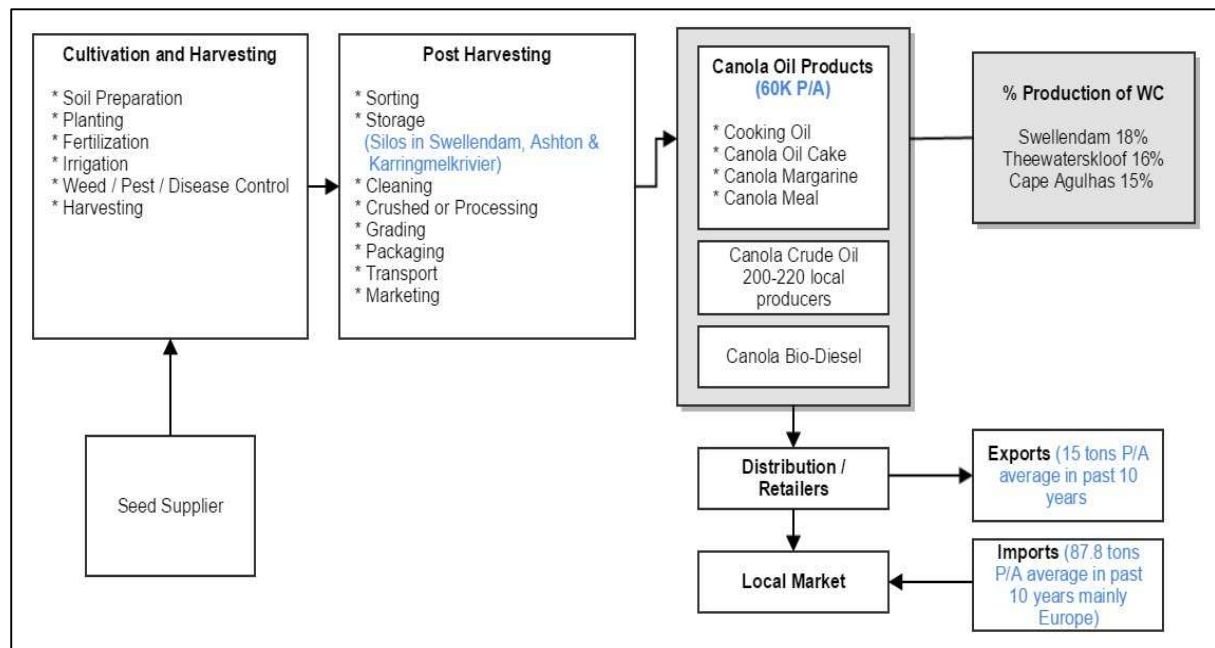
☀ **Total hectares of top canola farming municipalities in the Western Cape, 2013**



Source: WC Department of Agriculture, Western Cape AgriStats, 2013

The above illustrates that canola production in the Western Cape constitutes approximately two thirds of all canola produced in South Africa in 2013. According to the 2013 Western Cape Department of Agriculture’s agricultural commodity and infrastructure census the top canola farming areas in the Western Cape are Hessequa (18 914 hectares), Swellendam (13 593 hectares), Theewaterskloof (11 492 hectares), Cape Agulhas (10 870 hectares), Bergrivier (5 729 hectares) and Swartland (4 944 hectares). Smaller scale canola farms are located in areas such as the Eastern Cape, North West and Limpopo Provinces. The canola value chain is represented in Figure 3.4. The value chain represents the various products and by-products that can be or are derived from Canola seed.

☀ Canola value chain



Source: Adapted from DAFF, 2015

The canola industry has experienced some fluctuations in producer prices for the past ten years due to limited production in the country and less supply in the market. The local production for canola is however, generally sufficient to meet the local demand. On average, the production of canola has been slightly above consumption volumes. An average of about 57 000 tons of canola is processed for various purposes in the local market every year while the local production sits at around 60 000 tons per annum (Department of Agriculture Forestry and Fisheries, 2015).

☀ Cultivating and Harvesting

Canola is mainly grown in the Western Cape Province as a winter crop. Input suppliers provide seeds, fertiliser, pesticides, fuel, etc. to farmers that grow canola. An increasing concern for local consumers of fertiliser is that according to statistics of the International Fertiliser Association (2010), South Africa is becoming more and more dependent on imports to satisfy the local fertiliser demand

A key challenge for local farmers of canola is that all seeds for canola are imported from Australia. Between irrigation and harvesting there is the ongoing activities of pest, disease and weed control which require specialised products (spraying, etc.) and services.

☀ Post harvesting, storage and processing

Canola is relatively new in South Africa. Currently there is only one canola oil press in South Africa, and it is owned by Southern Oil (Pty) Ltd (SOILL) located in Swellendam (Kok, 2015). Southern Oil (Pty) Ltd utilises only locally grown canola seed in the production of its canola oil products (Oil, 2016) and it procured 100 per cent of the Western Cape canola crop. Southern Oil Pty Ltd thus sources the canola used in its production process from approximately 200 to 220 producers located within Overberg and surrounding areas depending on their production capacity per year (Le Roux, 2016). Southern Oil have more or less 300 employees and is a major provider of jobs in Swellendam.

Southern Oil store a big percentage of their seed in silos located in Swellendam, but also have two storage locations at Klipdale and Krige in Overberg. After harvesting, which typically starts in October/November canola is transported to the regional silos where the canola is quality tested, before

being stored in these silos. Canola is also stored in the depots of Sentraal Suid Kooperasie (SSK) at Ashton, Swellendam, Karringmelksrivier and Proteem in the Overberg area. The canola is either crushed or processed to extract the oil, leaving behind an oil cake by-product that is used as livestock feed. The final product is bottled and branded and distributed to various retail outlets. Bottling, labelling and packing of canola oil also takes place at the facility in Swellendam.

Utilisation

Canola is primarily used for the manufacturing of canola oil and oil cake. The production of canola in South Africa, which on average is 60 000 tons per annum, is usually higher than the demand and the local consumption requirements for canola is around 48 992 tons per year, with the favourable prices being achieved (Department of Agriculture Forestry and Fisheries, 2015).

Most of the oil cake produced by Southern Oil is sold within the Western Cape with a fair share going to farmers in the Overberg region. There are also feed manufacturers in the Overberg that take a small percentage. The rest is mainly sold to farmers in Worcester, Paarl, and Malmesbury.

Transport

The canola is transported from the farmers to the silo owners, from the silo owners to the processing factory in Swellendam, and from there to other manufacturers, retailers and outlets. Approximately 50 per cent of transport is outsourced with many transport companies backhauling canola after delivering wheat to Cape Town.

Output/Exports

South Africa is by far the largest producer of canola in Africa. South Africa thus exports canola mainly to two continents, Europe and Africa. Most canola exports from South Africa are destined for the market in other African countries while exports to Europe remained at lower levels throughout the period under analysis. The SADC region has been the major recipient of South African canola. In the African continent, South Africa exports most of its canola to other SADC countries such as Mozambique, Zimbabwe, Zambia, DRC and Malawi.

Opportunities

Since canola seedlings can be damaged by a variety of fungal diseases and insects, chemical treatment of the seed with fungicides and insecticides could be beneficial thus providing an opportunity for the local development of cultivars.

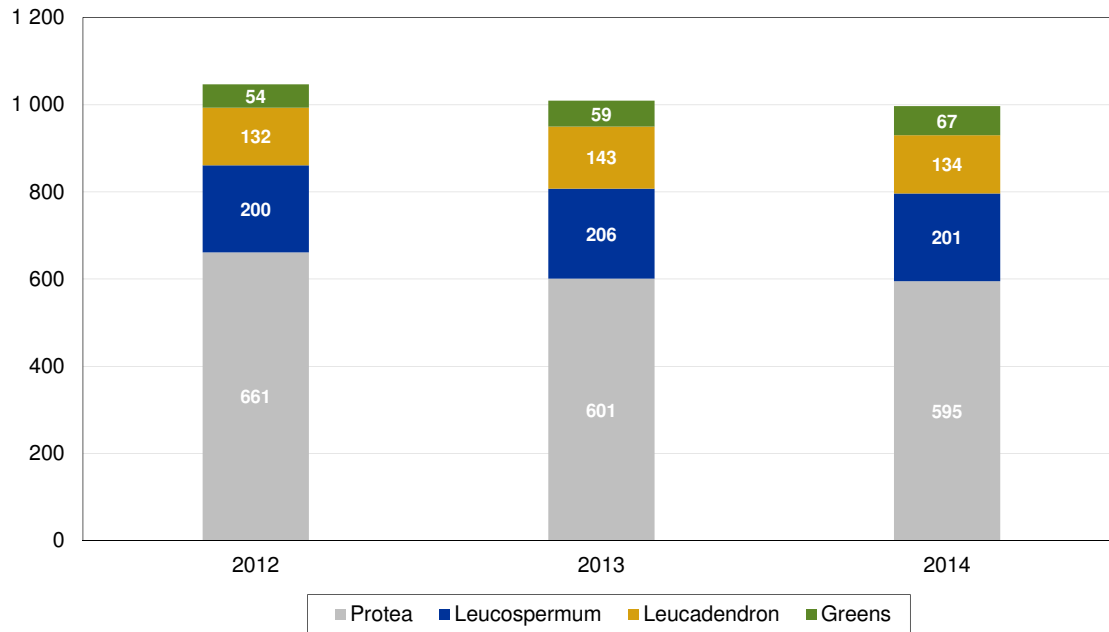
Wildflower harvesting value chain

The Cape Floristic Region (CFR) is mostly located in the Western Cape and is considered one of the richest biodiversity hotspots in the world with 9 000 variants of plant species, 69 per cent of which only grow in the Cape region of the Western Cape (Blokker, Bek, & Binns, 2015).

Wild flowers or 'fynbos' is the main type of vegetation in the Cape Floristic region. The Wild flower industry of the Western Cape is mostly concentrated in the Southern parts of the province where the majority of cultivators are located, a case in point is the Cape Agulhas plains in the southern parts of the Western Cape with just under 1 000 hectares of cultivated land in the Cape region. There are three main types of wildflowers harvested in the Western Cape, these are Protea, Leucospermum and Greens, these flowers are also harvested in the OBD of the Western Cape. According to Cape Flora SA, over 460 000 bunches of Protea bouquets, over 217 000 Leucospermum and over 144 000 Greens have been exported from the Western Cape Province in the 2015/16 financial year, the majority of which came from the OBD (conservation.org, 2016). This is evident in the fact that the district has approximately

897 (32.9 per cent of Western Cape) hectares of land under flower cultivation, thus making it the biggest producer of wildflowers in the province and produces indigenous flowers such as proteas, Leucospermum and pincushions. The industry is dominated by exporters, the biggest of which are Cape Mountain Flora, located in the town of Stellenbosch in the Cape Winelands District, Fynbloem who is located near the Riviersonderend Nature Reserve in the OBD, and Bergflora located in Cape Town. The following figure illustrates the total area of cultivated fynbos planted for the period 2012 - 2014.

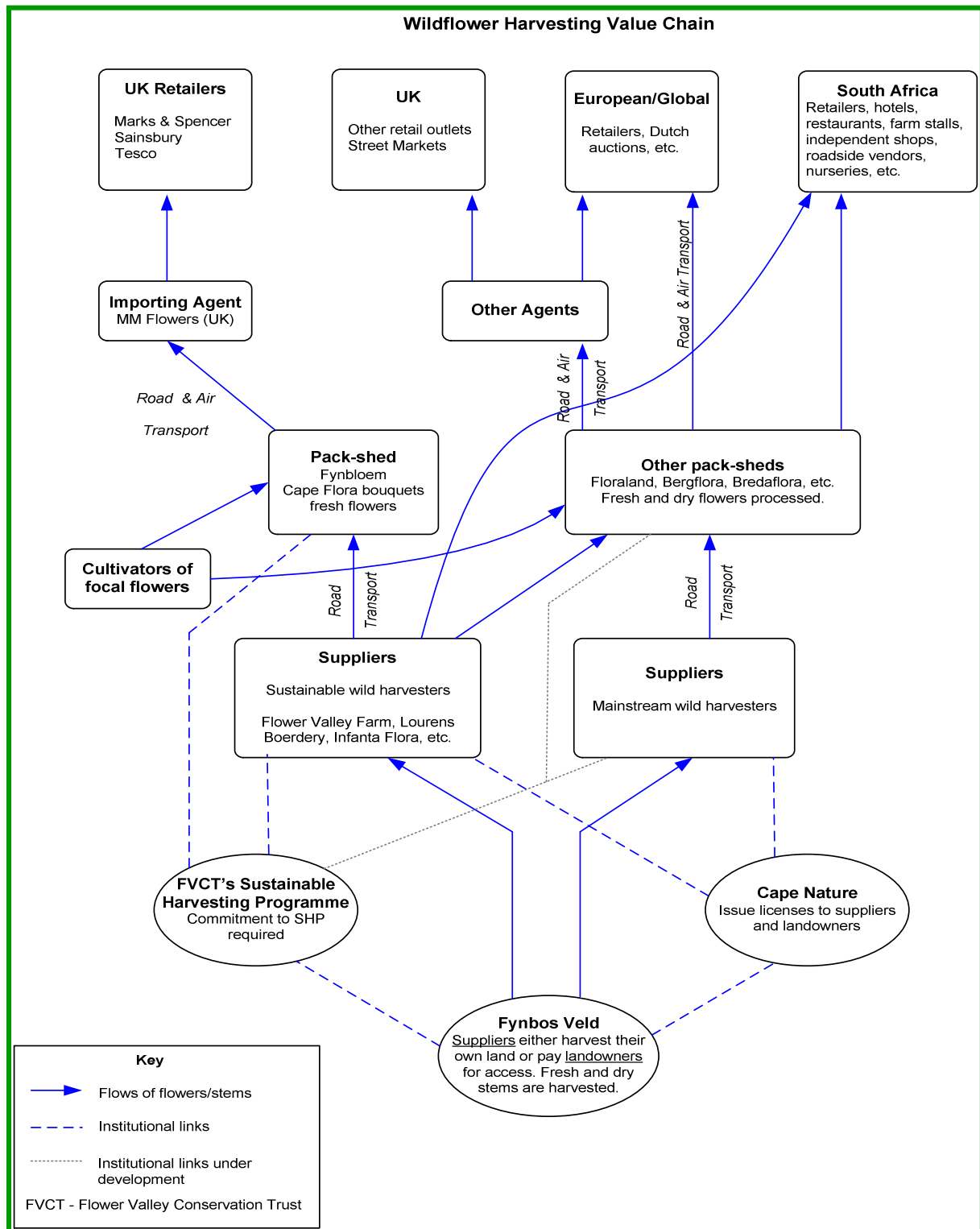
✂ Fynbos total area planted (ha)



Source: Cape Flora AGM, 2015

This industry is a subset of the cut-flower industry of which South Africa currently has a 0.3 per cent of the world market and is in competition with countries such as Australia and New Zealand (Sekhran & Richardson, 2008). There are thus significant room for this industry to grow, especially considering the uniqueness of the Cape Floral products (wwf.org, 2014). Here follows an illustration of the value chain of and the flow of goods and services in the wildflower industry of the Western Cape.

✿ Wildflower value chain



✿ Inputs

Flower pickers either harvest fynbos from the veld or from flower orchards (Flower Valley Trust). Cultivators include small to large farms, mostly located in the southern parts of the Western Cape such as the Cape Agulhas plains which has just over 238 hectares of land cultivated with flowers in the area. Harvesters on the other hand are smaller enterprises, very labour intensive and is usually very much localised.

Cultivators and harvesters

According to Cape Flora 996 hectares of land were cultivated with wildflowers in the Western Cape for the year 2014, the majority (just under 33 per cent of the total for the Western Cape) of which were located in the OBD. It is important to note that this figure only represents registered farms and may not include the informal market and land informally earmarked by harvesters for the harvesting of wildflowers.

Government and various other actors such as industry bodies like the Flower Valley Conservation Trust located in the town of Bredasdorp with two conservation farms near the town of Gansbaai, both in the OBD, recognises that primary sector industries like the wildflower industry have the potential to be a driver for both job creation and the conservation of indigenous floral species

Storage

After harvesting, fresh flowers are taken to pack-houses where they are inspected, sorted and packed into bouquets. Agency storage facilities are usually either managed by a trust organisation or industry body institution such as Fynbloem (on their farm near Riviersonderend in the OBD) or the Flower Valley Conservation Trust in Bredasdorp and others who have on site storage facilities near the towns of Bredasdorp, Gansbaai, Swellendam and Hermanus in the OBD.

Transportation

Primary transportation take place from the farm to the secondary actors at the airports, shipping ports or directly to the supermarket via the road. It is the secondary actors who sells directly to the public with some harvesters also selling directly to the public. It has been revealed however that the overwhelming majority (92 per cent) of wildflowers are being exported to countries such as the UK, USA and European Union Countries, such as the Netherlands (Conradie & Knoesen, Circa 2008). Reportedly the highest transport costs is air freight followed by shipping. Products are also transported by road to local secondary actors such as supermarkets and florists.

Beneficiation/Value addition

There are currently only two businesses who produce bouquets for the export market in the OBD. These businesses are located in and around urban areas such as Hermanus and Bredasdorp. It was also reported that local beneficiation/value addition in the flower industry is small with only 10 per cent of value addition taking place in the OBD

There are currently only three registered producers of dried flowers in the OBD, two of which is located in Bredasdorp (Bredaflor (Pty) Ltd and Floraland) and one on a farm near Hermanus (Honingklip Dryflowers).

Opportunities

One of the most prominent opportunities in this industry is the potential for job creation as wildflower harvesting and cultivation is labour intensive and is mostly reliant on low skilled labour (conservation.org, 2016). The potential for promoting conservation and the sustainable use of fynbos can also be realised through the use of better marketing strategies and the promotion of best practices in terms of cultivation and harvesting (sanbi.org, 2009). Sustainable Harvesting Programme (SHP) was implemented by the Flower Valley Conservation Trust and could be extended to include a broader base of participants on all levels.

3.4.5 INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

Infrastructure investment is a catalyst for economic and social development. Quality infrastructure that is well managed and maintained, provides major benefits to both households and enterprises through opening up opportunities for the poor and supporting growth in economic output (DBSA 2011). Within the OBD the following infrastructure projects have been identified as key driver of development.

⊙ **Proposed aquaculture SEZ**

The Western Cape Government is in the process of establishing aquaculture SEZs in the Gansbaai and Hermanus area, as these are ideal locations for farming. Aquaculture in the area is already extensive – abalone farming, and expansions of farming capacity is underway. The proposed Aquaculture SEZ is in its planning phase.

⊙ **Expansion of Abagold**

One of the largest abalone farms globally, Abagold is in the process of expanding their production capacity. The company's production is set to double from the current capacity to 475 tons per annum. The fourth site, Salumanzi, is currently in the process of development. The extensive development will require potential downstream support activities such as the provision of food (kelp fronds). The expansion of Abagold started in 2010 and is ongoing project. A total of 12 units were planned – to date 9 units have been built. As we secure funding, we will complete the remaining 3 units. To date the CAPEX R-Value for the Sulamanzi site is approximately R79 million.

⊙ **Stony Point Eco-Centre**

Stony Point is a popular tourist attraction in the Overberg as it serves as a land based lookout point for Southern Right and Humpback Whales during calving and nursing season; as well as to view the Jackass Penguin colony. The Hangklip Whaling Station located at Stony Point in Betty's Bay is thus identified as a prime opportunity for development. The facility will serve as an interpretation centre focussed on the abundance of eco-tourism activities in the area, a Hangklip tourism satellite office and will offer retail/restaurant. The Hangklip Whaling Station upgrade began in 2011 and was finalised in 2015. The CAPEX R-Value was approximately R8.5 million.

⊙ **Theewaterskloof Municipal Support Development Team**

A team of municipal officials from various departments form a collective group to assist and support developers. The goal is to ensure that there are no unnecessary delays as well as to create and promote an enabling business environment. The Theewaterskloof Municipal Support Development Team was formed in 2015 and is an ongoing project. There is no CAPEX R-Value for the Theewaterskloof Municipal Support Development Team.

⊙ **Middle Income Housing Development**

The town of Caledon is experiencing growth and relocation of major businesses into the town. As a result, the necessity of middle income housing to support this growth has been identified. Extensive municipal land has been made available for these housing projects. Phase 1 of the project is complete. Currently 112 walk-up properties (phase 1a) and 97 town house (phase 1b) are being developed. Phase 2 and 3 which consists of higher income housing will commence once phases 1a and 1b have been finalised. The CAPEX R-Value for the Middle Income Housing Development is approximately R150 million.

⊙ Flight Park

The Flight Park is a combination of commercial aviation and residential components. Residents would land their plane at the landing strip located at Caledon’s current landing strip, have their plane taxied to the hanger and then be transferred from the hanger to their residential unit. The Flight Park is still in its planning phase, the project began its 2006 and is expected to be finalised in 2021. The start-up capital for the Flight Park is approximately R50 million.

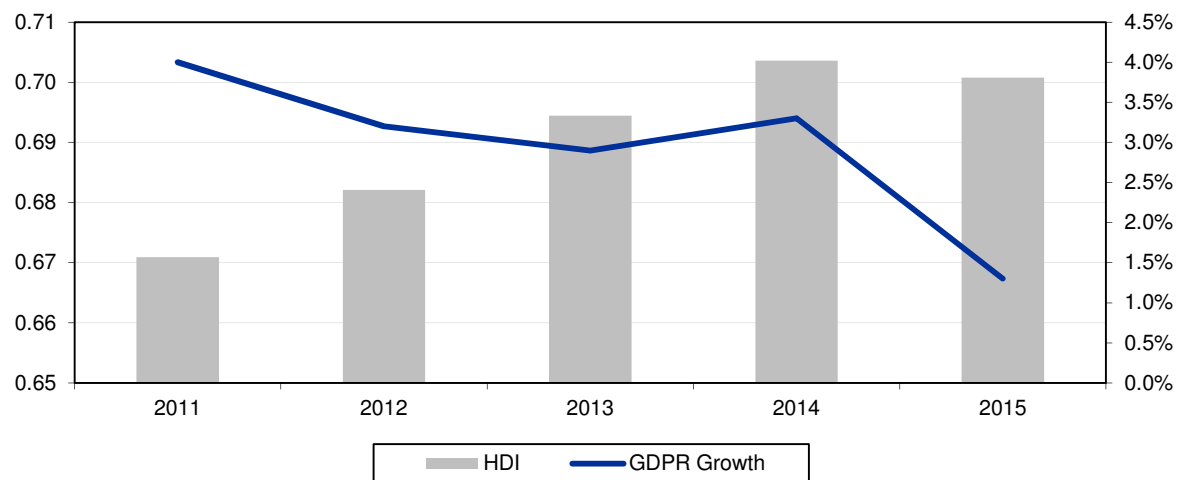
3.5 SOCIO-ECONOMIC ANALYSIS

Latest results from Statistics South Africa’s Community Survey 2016 and the 2016 Non-Financial Census of Municipalities are among the key sources of data used in this section, in addition data from Quantec and administrative data from government sector departments is also used in the analysis.

3.5.1 HUMAN DEVELOPMENT

Human development decreased marginally in the OBD, from 0.704 in 2014 to 0.700 in 2015, and it remains lower than the 0.73 level recorded for the Western Cape Province for 2015.

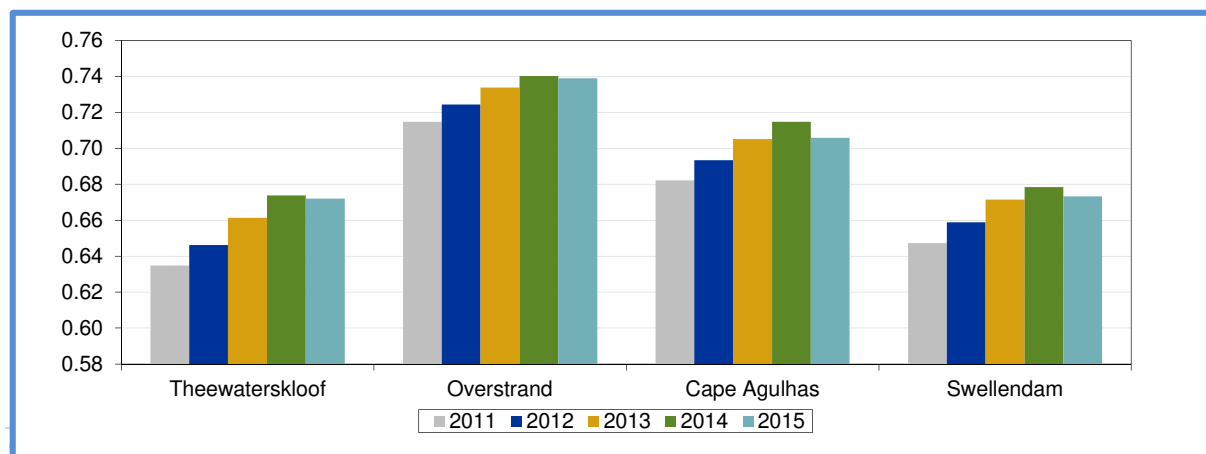
Overberg District Human Development Index 2011 - 2015



Source: Western Cape Department of Economic Development & Tourism; IHS Global Insight, 2016

Although there is an increasing trend in human development across all local municipalities in the OBD between 2011 and 2015, the above figure shows that all local municipalities experienced a drop between 2014 and 2015.

Human Development Index across municipalities in the Overberg District, 2011 - 2015



3.5.2 HOUSEHOLD INCOME

The annual household income for municipalities within the OBD is presented in the table below and this shows proportion of people that fall within low, middle and high income brackets. Human development is influenced to a great extent by the income earned by households annually. An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets. From Table 5.3 below it can be seen that the majority of households (54.2 per cent) in the OBD fall within the low income brackets, but there is a significant proportion falling within the middle income bracket (39.7 per cent) and high income bracket (6.1 per cent).

Annual household income for Overberg District municipalities, 2016 (%)

Income	Overberg District	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam	
No income	12.6	11.8	15.9	9.8	8.1	
R1 - R6 327	2.2	2.0	2.9	1.4	1.4	
R6 328 - R12 653	3.6	3.4	4.2	2.8	3.0	Low Income
R12 654 - R25 306	14.6	17.3	12.4	12.9	14.5	
R25 307 - R50 613	21.2	23.1	17.3	22.2	25.7	
R50 614 - R101 225	18.0	19.4	15.2	19.6	20.3	
R101 226 - R202 450	12.8	11.6	13.9	14.1	12.3	Middle Income
R202 451 - R404 901	8.9	6.8	10.4	10.7	8.8	
R404 902 - R809 802	4.3	3.3	5.1	4.6	4.4	
R809 203 - R1 619 604	1.3	0.9	1.8	1.3	0.8	High Income
R1 619 605 - R3 239 208	0.3	0.1	0.4	0.3	0.4	
R3 239 207 or more	0.2	0.2	0.3	0.1	0.4	

Source: Quantec/Urban-Econ calculations, 2016

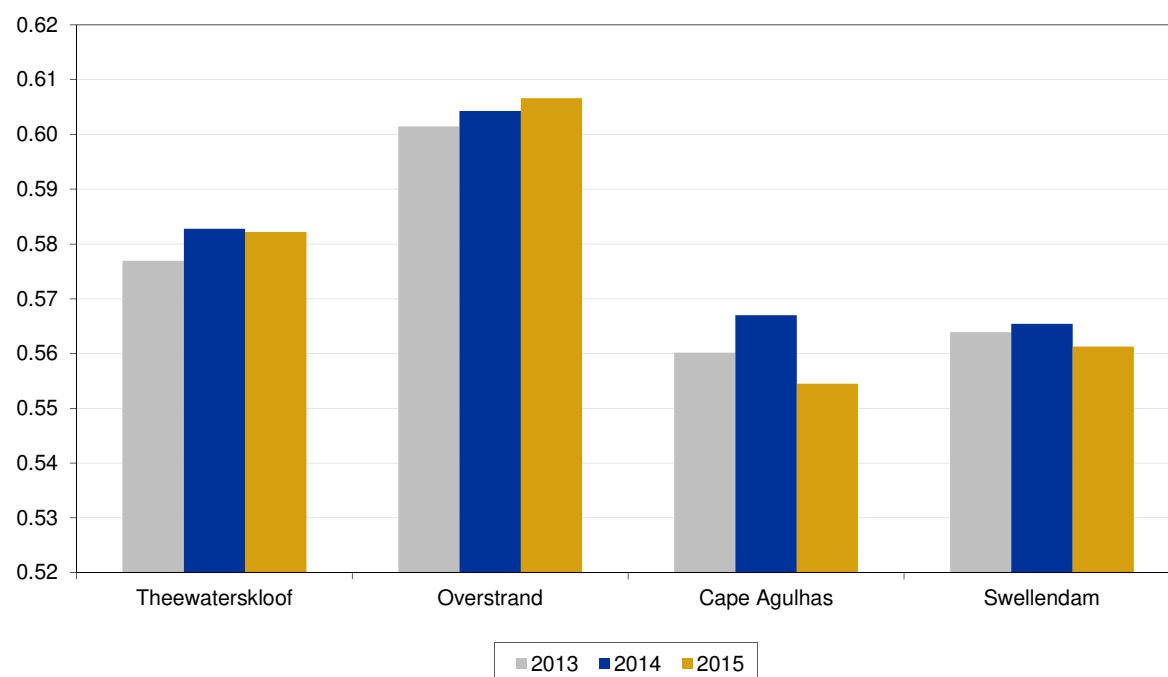
Theewaterskloof has the largest proportion of households that earn low income (57.6 per cent), followed by the Swellendam area (52.7 per cent), Overstrand (52.7 per cent) and the Cape Agulhas area (49.1 per cent). A rapid growth in the economies of these areas is likely to reduce the proportion of households falling within the low income bracket. Theewaterskloof also has the lowest proportion of households falling within the middle income bracket (37.8 per cent) and high income bracket (4.5 per cent). Middle income earners are more in the Cape Agulhas area (44.4 per cent), followed by the Swellendam area (41.4 per cent) while Overstrand has the highest proportion of high income earners (7.6 per cent), followed by the Cape Agulhas area (6.3 per cent) and the Swellendam area (6 per cent).

☒ Income Inequality

In the following figure it can be seen that income inequality decreased in Theewaterskloof, the Cape Agulhas area and the Swellendam area between 2014 and 2015 but increased slightly in Overstrand.

The increasing income inequality indicates that not everyone is enjoying the fruits of economic growth in the respective municipalities. Overstrand recorded the highest Gini coefficient (0.60) in 2015 while the Cape Agulhas area recorded the lowest Gini coefficient (0.55) in 2015.

☒ Gini coefficients for municipalities in the Overberg District, 2013 - 2015



Source: Western Cape Department of Economic Development & Tourism; IHS Global Insight, 2016

3.5.3 POVERTY

Results from Statistics South Africa's Community Survey 2016 show that the intensity of poverty in the Western Cape declined to 40.1 per cent in 2016 from 42.6 per cent in 2011 as indicated below. Although this is a lower poverty intensity level compared to 2011, the figure of 40.1 per cent indicates that there are still a significant number of poor people in the Western Cape Province whose income is below the poverty line. The recent low rate of economic growth in the Western Cape Province has had a positive but very small change in the intensity of poverty among households.

☞ % Poverty headcount and poverty intensity at Overberg municipalities, 2011 and 2016

Municipality	Poverty headcount		Poverty intensity	
	2011	2016	2011	2016
Swellendam	3.4	0.8	42.4	42.5
Theewaterskloof	2.8	3.6	42.9	45.7
Overstrand	1.0	1.6	43.7	41.5
Cape Agulhas	2.2	6.7	41.0	45.4
Overberg District	3.7	2.6	42.2	40.3
Western Cape	3.6	2.7	42.6	40.1

Source: Stats SA Community Survey, 2016

Both the poverty headcount and poverty intensity decreased in the OBD between 2011 and 2016, with the district's headcount in 2016 (2.6 per cent) slightly lower than the provincial average (2.7 per cent). Poverty intensity levels increased in three areas, namely Theewaterskloof, the Cape Agulhas area and the Swellendam area while Overstrand has seen a decreased in poverty intensity levels. Theewaterskloof has the highest poverty intensity level (45.7 per cent), followed by the Cape Agulhas area (45.4 per cent).

The above table also shows another common method of measuring and reporting poverty, the headcount ratio, which is the percentage of population that is below the poverty line. It can be seen that

Swellendam recorded a significant decrease in the poverty headcount while the Cape Agulhas area, Theewaterskloof and Overstrand have all experienced increases in the number of people that are poor. In the Cape Agulhas area the poverty headcount spiked up to 6.7 per cent in 2016, from 2.2 per cent in 2011. This is a concern in light of the marked increase in the economic growth rate during the period under review.

The following section looks at access to housing and basic services by households within the OBD.

3.5.4 ACCESS TO BASIC SERVICES

The extent of human development within a municipality is to a large extent influenced by access to housing as well as basic services such as water, electricity, sanitation and refuse removal, with high access levels implying better human development and vice versa. The following shows recent statistics relating to the provision of housing within the OBD.

▣ Dwelling type per municipality within the Overberg District, 2016

	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Number 2016	% of total	Number 2016	% of total	Number 2016	% of total	Number 2016	% of total	Number 2016	% of total
House or brick structure on a separate stand or yard	50 052	75.2	23 143	71.3	9 005	79.2	8 898	78.5	9 005	79.2
Traditional dwelling/hut/ structure made of traditional materials	720	1.1	532	1.6	60	0.5	69	0.6	60	0.5
Flat in a block of flats	1 420	2.1	1 081	3.3	83	0.7	173	1.5	83	0.7
Town/cluster/ semi-detached house (simplex, duplex or triplex)	3 100	4.7	1 285	4.0	786	6.9	242	2.1	786	6.9
House/flat/ room, in backyard	723	1.1	410	1.3	72	0.6	171	1.5	72	0.6
Informal dwelling/shack, in backyard	2 524	3.8	1 520	4.7	418	3.7	169	1.5	418	3.7
Informal dwelling/shack, NOT in backyard, e.g. in an informal/ squatter settlement	6 512	9.8	3 640	11.2	745	6.5	1 383	12.2	745	6.5
Room/flatlet not in backyard but on a shared property	389	0.6	132	0.4	92	0.8	74	0.7	92	0.8
Other/ unspecified/NA	1 107	1.7	727	2.2	111	1.0	157	1.4	111	1.0
Total	66 547	100	32 469	100	11 372	100	11 335	100	11 372	100

Source: Quantec/Urban-Econ calculations, 2016

Informal settlements are an indication of poor levels of human development and that is why government programs aim to eliminate informal settlements by providing proper housing for all households in the country. Theewaterskloof has the highest number of households living either in informal shacks or squatter settlements (51 602 households or 15.9 per cent) followed by the Cape Agulhas area (1 552 households or 13.7 per cent). Both Swellendam and Overstrand also have a significant number of households living in informal settlements.

A good economic performance can provide households with necessary income required to afford decent living conditions and therefore reduce or eliminate the squatter settlements. Access to decent housing is one step towards human development. Households need to be provided with basic services such as water, electricity, sanitation and refuse removal in order for them to be rendered well developed.

The following table provides recent data on basic service access levels within the OBD as reported by Statistics South Africa in the latest Non-Financial Census of Municipalities.

▣ Domestic and non-domestic consumers receiving basic services : 2014 - 2015

Munic	Water			Electricity			Sanitation			Refuse		
	2014	2015	% change	2014	2015	% change	2014	2015	% change	2014	2015	% change
SDM	6 206	6 336	2.1	5 701	6 049	6.1	6 668	7 110	6.6	5 564	5 758	3.5
TWK	18 099	18 581	2.7	19 706	20 622	4.6	18 139	21 507	18.6	17 394	18 050	3.8
OSM	28 357	28 460	0.4	23 594	23 736	0.6	29 357	29 878	1.8	27 345	27 713	1.3
CAM	9 581	9 828	2.6	9 091	9 536	4.9	10 180	10 242	0.6	9 323	9 475	1.6

Source: Non-Financial Census of Municipalities, Stats SA 2016

Access levels for water, electricity, sanitation and refuse removal have all increased within municipalities in the OBD between 2014 and 2015. This implies that there is an improvement in the living conditions for households and therefore positive implications for human and economic development in the region.

Swellendam had the highest increase in access to electricity (6.1 per cent) followed by the Cape Agulhas area (4.9 per cent) and Theewaterskloof (4.6 per cent). In terms of sanitation, Theewaterskloof had the highest increase in access levels (18.6 per cent) followed by Swellendam (6.6 per cent). For access to refuse removal, Theewaterskloof and Swellendam had the highest increases in the access levels (3.8 per cent and 3.5 per cent) respectively.

The table below shows that the number of households that have access to piped water and flush toilets has further increased in 2016, according to the Community Survey findings.

Municipality	Piped water			Flush/chemical toilet			Connected to electricity 2016
	2011	2016	% change	2011	2016	% change	
Swellendam	9 988	11 254	12.7	8 699	11 311	30.0	11 397
Theewaterskloof	28 648	31 386	9.6	25 117	30 726	22.3	29 807
Overstrand	27 880	35 261	26.5	26 244	35 461	35.1	34 632
Cape Agulhas	10 093	10 275	1.8	9 213	10 411	13.0	11 054
Overberg District	76 609	88 176	15.1	69 274	87 910	26.9	86 890

Source: Stats SA, Census 2011, Community Survey 2016

Please refer to section 6.3 of Chapter (page 233) for further information on the **Western Cape Department Human Settlements (DHS)** initiatives, as presented at the Overberg District Sector Engagement on 29 November 2016.

▣ Basic services backlogs and access per Local Municipality

▣ Cape Agulhas Municipality

According to the 2015 Non-Financial Census of Municipalities (NFCM) the Municipality had no water services backlogs but 635 sanitation backlogs. There were no electricity and refuse removal backlogs (Cape Agulhas Municipality 2014/15 Annual Report). The Cape Agulhas IDP identified the following challenges and priority areas for intervention:

- **Electricity** - replace overhead lines, upgrading of low voltage lines, provide electricity to low voltage pumps, replace mini-substations, replace high voltage cables, and provide transformers at low pressure pumps.
- **Sanitation** - the sewerage purification works in Bredasdorp needs to be upgraded to accommodate new developments.
- **Refuse** - the Municipality applied to expand the existing landfill site at Bredasdorp.

□ Overview of municipal capital expenditure by the Cape Agulhas Municipality

The following table shows that electricity as a percentage of total capital expenditure increased from 4 per cent in 2012/13 to 17 per cent in 2018/19. Water decreased from 19 per cent in 2012/13 to 3 per cent in 2018/19. Roads remained consistently high as a percentage of capital expenditure, increasing from 19 per cent in 2012/13 to 32 per cent in 2018/19. There was no capital spending on housing for the entire reporting period, except for 1 per cent in 2015/16.

Expenditure as per % of the total capital expenditure for Cape Agulhas Municipality

Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	4	13	5	18	15	11	17
Water	19	0	1	2	15	14	3
Waste Water Management	21	25	1	16	4	4	10
Waste Management	25	8	61	1	0	17	21
Municipal Roads	19	29	17	22	33	31	32
Housing	0	0	0	1	0	0	0
Others	12	27	15	40	34	23	18
Total	100	100	100	100	100	100	100

Source: Western Cape Government, 2016

□ Overstrand Municipality

According to the 2015 Non-Financial Census of Municipalities (NFCM) and the Overstrand Municipality 2014/15 Annual Report there were no basic services backlogs. According to the 2016 municipal survey and IDP, the municipality the current status of service delivery infrastructure in the municipal area can be summarised as follows:

- **Water** - The Municipality has 8 water schemes with total treatment capacity of 56 Ml/day which is sufficient capacity in the short term. Upgrading of pre-treatment facility at Pearly Beach and the bulk water pipeline from Kleinbaai to Gansbaai, is planned for 2016/17.
- **Electricity** - Internal upgrading as per the electricity master plan.
- **Sewerage** - The municipality has 5 waste water schemes, with total treatment capacity of 18 Ml/day. Treatment capacity constraints exists only at Stanford. The following interventions are planned for 2016/17: sewerage reticulation systems to be installed or completed in Stanford, Gansbaai, Kleinmond, Pearly Beach, Bettys Bay, Pringle Bay and Rooi Els; upgrading of the Stanford Waste Water Treatment Works will commence; sewerage reticulation system will be completed in Stanford; and several sewerage pump stations will be upgraded in Hermanus.
- **Refuse** - Approximately 3 years of landfill air space remain available at Karwyderskraal. A key challenge is for the OBD Municipality, Overstrand and Theewaterskloof Municipalities to create additional landfill capacity at Karwyderskraal.
- **Roads** - The road network is well developed with 494.5 km paved roads and 154.7 km gravel roads. Road upgrades are planned in the vicinity of the new Whale Coast Mall (under construction) in Sandbaai.

Overstrand Municipality identified the following major constraints:

- **Bulk Water** - Of the 8 water schemes within the municipality, only the Greater Hermanus system will need augmentation of raw water sources within the next 5 years. Expansion of groundwater abstraction capacity and re-use of waste water will be pursued as 1st and 2nd priorities.
- **Electricity** - Eskom national shortage & Load shedding.
- **Landfill Sites** - Sufficient capacity exists at the Gansbaai landfill site. The Karwyderskraal landfill site is operated by Overstrand Municipality on behalf of the Overberg District Municipality (ODM). Less than 3 years of air space is left in the cell, and a new cell needs to be developed urgently by the ODM.
- **Waste Water Treatment** - The Stanford WWTW is being operated at its design capacity. Budget provision and ACIP grant funding were secured for an upgrade to commence during 2016/17. The sewer network extension needs to be enhanced (Stanford, Gansbaai, Kleinmond, Bettys Bay, Pringle Bay, Rooi Els and Pearly Beach) to eliminate the tanker truck service. Ageing sewer pipelines need to be refurbished and/or upgraded, e.g. Zwelihle and Kleinmond bulk main.
- **Roads** - Constraints on the Provincial Road (MR12/R43/R44), the link between Onrus and Sandbaai requires upgrading. Doubling of the bridge over the Onrus River and/or the provision of a second bridge, the Sandbaai intersection, the Hermanus – Stanford – Gansbaai roads needs upgrading, the planning for the Hermanus by-pass must be completed, funding constraints to upgrade the 154.7 km of gravel roads, and funding constraints to install and upgrade adequate storm water systems.
- **Human Settlements** – Provincial housing demand database not always credible, potential beneficiaries tend to also provide incorrect information on subsidy applications, application of +40 year principle for approval of subsidies, especially with the implementation of upgrading of Informal Settlements Programme, the National Housing Programme cannot keep up with the demand for low cost housing, GAP housing and rental housing, and a major constraint is finding land for low cost housing developments, especially in Kleinmond and Hermanus.

□ Overview of municipal capital expenditure by the Overstrand Municipality

The following table shows that electricity as a percentage of total capital expenditure slightly increased from nineteen per cent in 2012/13 to 25 per cent in 2016/17, before dipping to 19 per cent in 2018/19. Water decreased from 35 per cent in 2012/13 to 16 per cent in 2018/19 and housing increasing from zero in 2012/13 to 35 per cent in 2018/19.

Expenditure as % of the total capital expenditure for Overstrand Municipality

Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	19	28	13	22	25	15	19
Water	35	18	15	16	17	14	16
Waste Water Management	14	8	12	11	21	14	13
Waste Management	4	2	9	0	0	0	0
Municipal Roads	17	12	6	13	14	7	13
Housing	0	8	30	25	15	40	35
Others	11	23	16	13	9	11	4
Total	100	100	100	100	100	100	100

Source: Western Cape Government 2016

□ Theewaterskloof Municipality

According to the 2015 Non-Financial Census of Municipalities (NFCM) and the Theewaterskloof Municipality 2014/15 Annual Report there were no basic services backlogs. The Theewaterskloof IDP identified the following challenges and priority areas for intervention:

- **Water** - reticulation network replacement and upgrading bulk water supply network.
- **Waste water** - sewer network replacement, sewer network replacement, upgrading of Waste Water Treatment Plant, and eradication of septic tank system.
- **Electricity** - replace conventional meters with prepayment meters, upgrading of substation, upgrading of electrical network, and electrification of waterworks.
- **Storm water** - upgrading of storm water network.

□ Overview of municipal capital expenditure by the Theewaterskloof Municipality

The table shows that electricity as a percentage of total capital expenditure increased from 9 per cent in 2012/13 to 20 per cent in 2016/17, before dipping to 14 per cent in 2018/19. Water increased from 10 per cent in 2012/13 to 15 per cent in 2016/17 before decreasing to zero in 2018/19. Housing decreased from 37 per cent in 2012/13 to 19 per cent in 2018/19.

Expenditure as per % of the total capital expenditure for Theewaterskloof Municipality

Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	9	5	10	17	20	16	14
Water	10	13	3	13	15	1	0
Waste Water Management	24	30	22	27	36	10	23
Waste Management	0	0	0	4	6	5	0
Municipal Roads	9	8	5	5	3	42	41
Housing	37	26	40	15	12	24	19
Others	10	17	19	19	8	2	2
Total	100	100	100	100	100	100	100

Source: Western Cape Government, 2016

□ Overview of municipal capital expenditure by the Swellendam Municipality

The table below shows that electricity as a percentage of total capital expenditure increased from 0 per cent in 2012/13 to 24 per cent in 2018/19. Water increased from 0 per cent in 2012/13 to 35 per cent in 2015/16 before dropping 10 per cent in 2018/19. Waste water management dropped from being 93 per cent of total capital expenditure in 2012/13 to 1 per cent in 2018/19. Roads increased from 0 per cent in 2012/13 to 23 per cent in 2018/19. There was no capital spending on housing for the entire period.

Expenditure as % of the total capital expenditure for Swellendam Municipality

Classification	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Electricity	0	1	0	18	9	18	24
Water	0	34	18	35	29	11	10
Waste Water Management	93	48	64	0	2	0	1
Waste Management	0	0	0	1	0	47	27
Municipal Roads	0	9	9	31	24	8	23
Housing	0	0	0	0	0	0	0
Others	7	7	9	15	36	17	15
Total	100	100	100	100	100	100	100

Source: Western Cape Government, 2016

According to the 2015 Non-Financial Census of Municipalities (NFCM) the Municipality had no water services backlogs and sanitation backlogs. There were no electricity and refuse removal backlogs

(Swellendam) Municipality 2014/15 Annual Report). The Swellendam IDP identified the following challenges and priority areas for intervention:

- **Water** - capacity constraints for water purification and standards for water purification and infrastructure outdated.
- **Sanitation** - sewerage works inadequate and waste water treatment works requires upgrading.
- **Refuse** - current transfer facilities do not comply to set standards, establish transfer stations for refuse services in Infanta, Malgas and Barrydale, and old landfill sites are situated on private land and illegally used by community. These old sites must be properly closed in terms of legislation.
- **Storm water** - lack of proper maintenance over the past 14 years, infrastructure has been damaged over years because of floods caused by climate changes, and repair to infrastructure still need to be done and risk mitigation methods to prohibit re-occurrences must be implemented.

A review and analysis of the infrastructure spending in the OBD suggest that both the district and local municipalities prioritised investment and development of basic services infrastructure, in line with core municipal mandates and National imperatives, as articulated in the National Development Plan and other sector strategies.

However, there are still capacity and resource constraints. Reported backlogs for all local municipalities across water, sanitation, electricity and refuse removal services for 2014 amounted to 1 753. National government is the major source of capital funding in the OBD, almost exclusively funding all capital infrastructure in the Swellendam area. Almost all municipalities have infrastructure investment and maintenance plans with the key challenge being finding innovative mechanisms to fund infrastructure development in a sluggish economic environment.

▣ Community Development Workers (CDWs)

Community Development Workers operate in the jurisdiction of Swellendam Municipality and indirectly support the Municipality by way of assisting clients with municipal queries like electricity blockages and indigent household applications.

3.5.5 EDUCATION

The following illustration shows recent estimations of education levels of persons living within municipalities in the OBD.

✓ Education levels in the Overberg District, 2016

Municipality	Overberg District		Theewaterskloof		Overstrand		Cape Agulhas		Swellendam	
	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population	Education Level (Number) 2016	% of the total adult population
No schooling	5 776	3.0	2 765	3.7	1 203	1.8	742	2.9	1 066	4.1
Some primary	25 446	13.0	11 101	14.7	5 716	8.4	3 530	13.8	5 098	19.4
Complete primary	13 121	6.7	6 201	8.2	2 992	4.4	2 026	7.9	1 903	7.2
Some secondary	77 792	39.8	31 772	42.2	26 916	39.3	9 706	37.9	9 398	35.8
Grade 12/ Std 10	47 835	24.5	16 926	22.5	18 901	27.6	6 238	24.3	5 771	22.0
Higher	25 641	13.1	6 534	8.7	12 681	18.5	3 388	13.2	3 039	11.6
Total	195 611	100	75 298	100	68 409	100	25 629	100	26 275	100

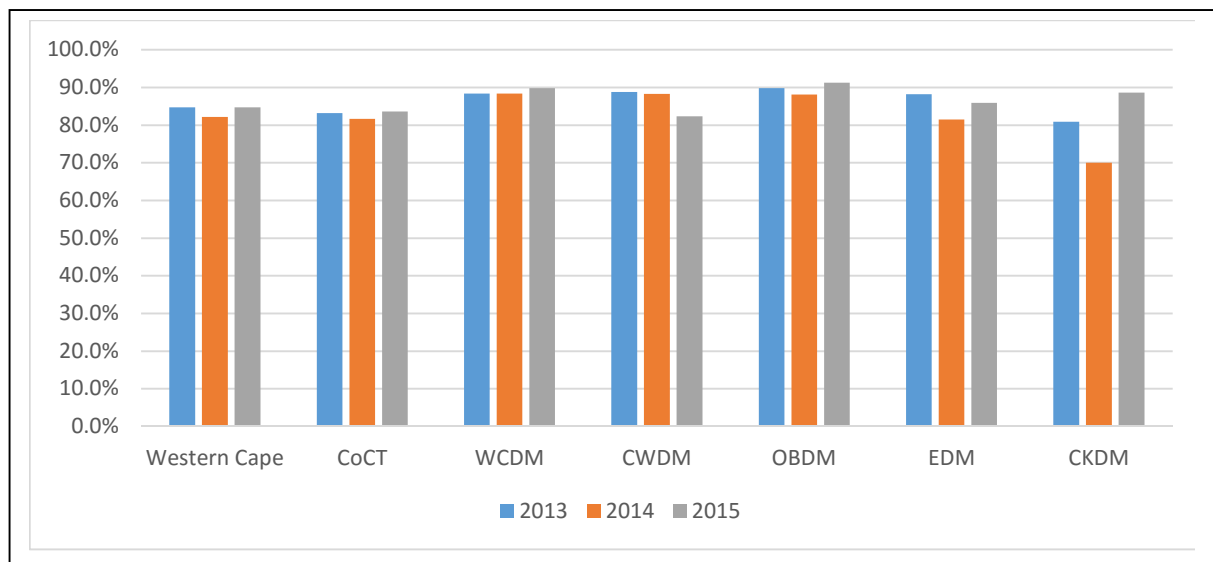
Source: Quantec/Urban-Econ calculations, 2016

Swellendam has the highest percentage of the total population without any form of schooling (4.1 per cent or 1 066 people), followed by Theewaterskloof (3.7 per cent or 2 765 people). Overstrand has the lowest percentage of the total population without any form of schooling (1.8 per cent or 1 203 people).

As stated above an economy’s performance can be influenced by the availability of a skilled and qualified workforce. Overstrand has the largest proportion of adults with Grade 12 or higher (46.1 per cent or 31 582 people), followed by the Cape Agulhas area (37.5 per cent or 9 626 people). Although the percentage of people with high education is comparatively low at Theewaterskloof, the actual number of people (23 460) is higher than the Cape Agulhas area (9 626 people) and Swellendam (8 810 people).

✓ Education Outcomes

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised.



The Overberg Region’s matric outcomes have remained consistently above 85% between 2013 and 2015, with the highest pass rate of 91.3% across the Western Cape Districts in 2015.

3.5.6 HEALTH

Health indicators analysed in this section to measure the extent of human development include the child and maternal health as well as ART and TB patient loads. These indicators can provide pointers for life expectancy within an economy. South Africa’s life expectancy dropped to 50.4 years in 2010 from 61.7 years in 1995. However, more recent information from Statistics South Africa shows improvements in life expectancy within the Western Cape from 2011 to 2015 (Statistical release P0302, 2015). The decline in life expectancy over the years has been largely attributed to the high prevalence of HIV/AIDS and Tuberculosis (TB) in the country. The HIV and TB patient load in each municipality within the OBD is shown in the table below.

3.5.6.1 ART and TB Patient Loads

Municipality	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load March 2013	ART patient load March 2014	ART patient load March 2015	Mother-to-child transmission rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB patients 2014/15	Number of TB clinics/ treatment sites 2015
Theewaterskloof	2 150	2 757	3 202	0.9%	7	1 076	1 065	1 105	19
Overstrand	2 034	2 506	2 948	2.1%	4	605	602	551	8
Cape Agulhas	299	372	464	0.0%	3	207	182	207	7
Swellendam	424	547	619	0.0%	5	287	254	257	9
Overberg District	4 907	6 182	7 233	1.3%	19	2 175	2 103	2 120	43
Western Cape	9 814	12 364	14 466	1.4%	259	4 350	4 206	4 240	86

Source: Western Cape Department of Health, 2015

The table shows a significant increase in the ART patient load in the Western Cape Province between March 2013 and March 2015. Theewaterskloof and Overstrand have the largest numbers of people receiving ART. An increase in the number of people receiving ARV treatment is positive in the sense that those patients can still be economically active and therefore contribute in growing the economy although the spread of HIV/AIDS remains a threat in most communities. The increasing number of TB patients within Theewaterskloof, Swellendam and the Cape Agulhas area is a concern that must be addressed urgently as this is opposite to the decreasing trends for the District and the Province.

Swellendam has the lowest level of full immunisation coverage for children under 1 year old (72 per cent), followed by the Cape Agulhas area (77 per cent); these are lower than both the District and Provincial average. Above average teenage pregnancies in Theewaterskloof, Swellendam and the Cape Agulhas area are also evident. In Overstrand the rate of pregnancy termination is the highest in the District, which results in fewer teenage mothers. Unemployed teenage mothers can increase the number of indigents in municipalities.

3.5.6.2 Child and Maternal Health

Municipality	Child health				Maternal health		
	Full immunisation coverage under 1 year	Severely malnutrition rate under 5 years	Neonatal mortality rate	Low birth weight	Maternal mortality ratio	Delivery rate to women under 18 years	Termination of pregnancy rate
Theewaterskloof	82%	1.65	10.1	15%	0.0	9.5%	5.1%
Overstrand	81%	1.87	6.9	12%	0.0	6.0%	12.4%
Cape Agulhas	77%	0.72	12.0	14%	0.0	8.3%	3.2%
Swellendam	72%	1.17	0.0	13%	0.0	9.0%	4.5%
Overberg District	80%	1.54	7.7	14%	0.0	8.0%	7.0%
Western Cape	90%	2.43	6.2	15%	55.4	6.1%	16.8%

Source: Western Cape Department of Health, 2015

3.5.6.3 Recent Trends in Selected Social Indicators

Although the District HDI has been rising since 2011, it weakened slightly between 2014 and 2015, weighed down by lower HDIs across all municipalities in the District. The table below is a summary of recent trends in selected social indicators at different municipalities within the OBD.

+ A summary of recent changes in various social indicators in the Overberg District

Indicator	Overberg District	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
GDP growth (2005 - 2015)	3.6%	5.9%	3.1%	2.8%	3.9%
Population Growth (2011 - 2016)	11%	9.0%	16.2%	7.7%	12.0%
HDI (2011 - 2015)	Increase	Increase	Increase	Increase	Increase
Indigent Households (2014 - 2015)	Increase	Increase	Increase	Decrease	Increase
Households with no income (2016)	12.6% of total	Below ODM average	Above ODM average	Below ODM average	Below ODM average
Gini coefficient (2013 - 2015)	Increase	Decrease	Increase	Increase	Decrease
Poverty headcount (2011 - 2016)	Decrease	Increase	Increase	Increase	Decrease
Poverty intensity (2011 - 2016)	Decrease	Increase	Decrease	Increase	Increase
Informal dwelling (2016)	13.6% of total dwellings	Above ODM average	Below ODM average	Above ODM average	Below ODM average
Access to water (2011 - 2016)	Increase	Increase	Increase	increase	increase
Access to electricity (2011 - 2016)	Increase	Increase	Increase	Increase	Increase
Access to sanitation (2011 - 2016)	Increase	Increase	Increase	Increase	Increase
Access to refuse removal (2011 - 2016)	Increase	Increase	Increase	Increase	Increase
No schooling (2016)	3.0% of total population	Below ODM average	Below ODM average	Above ODM average	Above ODM average
Grade 12 or higher certificate (2016)	37.6% of total population	Below ODM average	Above ODM average	Below ODM average	Below ODM average
ART Patient load (2013 - 2015)	Increase	Increase	Increase	Increase	Increase
No. of TB patients (2013 - 2015)	Decrease	Increase	Decrease	Increase	Decrease
Immunisation coverage (2013 - 2015)	Below WC average	Below ODM average	Above ODM average	Above ODM average	Below ODM average
Birth weight (2013 - 2015)	Below WC average	Equal WC average	Below ODM average	Above ODM average	Above CWD average
Teenage pregnancies (2013 - 2015)	Above WC average	Above ODM average	Below ODM average	Above ODM average	Above ODM average

3.5.6.4 Overberg District Health Council

As provided for in the Western Cape District Health Council Act, 2010 (Act 5 of 2010), the Provincial Department of Health established an Overberg District Health Council, which is mandated with the responsibility of engaging with communities to ensure that Health programmes are offered in the community.

+ District Health Plan

The District Health Council has regular meetings, as regulated by the Health Act. Meetings are chaired by Ald A Franken, Executive Mayor of the Overberg District Municipality. A District Health Plan (DHP) was signed off on 20 February 2017. The District Health Plan: Overberg 2017/2018 can be accessed on the municipal website.

3.5.7 SAFETY AND SECURITY

The Constitution upholds the notion that everybody has the right to freedom and security of the person. The safety of persons and property is therefore vitally important to the physical and emotional well-being of people and business. Without the respect of person and property it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

	Overberg District (per 100 000)		% Change	Western Cape (per 100 000)		% Change
	2015	2016		2015	2016	
Murder	36	37	4.0	52	52	0.0
Sexual offences	138	122	-11.5	120	115	-4.4
Drug-related crimes	1 363	1 637	20.2	1 449	1 517	4.7
Driving under the influence	237	209	-11.8	216	189	-12.4
Residential burglaries	1 227	1 209	-1.5	780	768	-1.6

3.5.7.1 Overberg Cluster Safety Plan

At the IDP Indaba on 9 February 2016, the Department of Community Safety provided the Overberg District Municipality with an Overberg Cluster Safety Plan which contains the following safety concerns and objectives to address such concerns:

Safety Concern	Desired Outcome
Professional Policing	
1. Shortage of human and physical resources in SAPS (vehicles, personnel, holding cells).	<ul style="list-style-type: none"> ▪ To raise awareness of resource shortages. ▪ Obtain more resources in the cluster. ▪ Reduction in vehicle accidents and mechanical failure.
2. Alleged corruption among police officials,	<ul style="list-style-type: none"> ▪ Allegations of corruption are fully investigated by IPID and where allegations substantiated, police are disciplined/dismissed/suspended from service.
3. Liquor outlets and shebeens fail to comply with liquor policy and licenses. Licenses are granted despite community objections. Opening hours are too long. Liquor outlets fail to comply with hygiene and safety standards, are overcrowded and don't close on time.	<ul style="list-style-type: none"> ▪ Liquor establishments comply with laws and licenses or they are shut down. They comply with opening hours requirements. ▪ Role-players work collaboratively towards objective.
Public Spaces	
4. More floodlights are needed in informal settlements (Caledon-Riemvasmaak area identified as hot spot).	<ul style="list-style-type: none"> ▪ Area to have street lights.
5. Problems with spaza shops.	<ul style="list-style-type: none"> ▪ Spaza shops to be made aware to comply with by-laws – to be policed by relevant enforcement authorities.
6. An increase of backyard dwellers appears to influence the crime in the area.	<ul style="list-style-type: none"> ▪ Relevant authorities and stakeholders be informed on influence of backyard dwellers on crime in area.
7. Rehabilitation/training centre/place of safety is necessary for under-aged youth. Ideally, these centres would allow youth to acquire education and skills to assist them with re-integration into their communities.	<ul style="list-style-type: none"> ▪ Relevant authorities and stakeholders (DSD, Municipality, etc) be informed on current situation regarding the need for rehab centres, safe houses, etc.

8. Need to monitor activities in certain areas and to collect evidence.	▪ Prioritisation of CCTV surveillance by the Municipality.
9. People don't take security measures in their houses.	▪ Public is more aware and take measures to secure their homes, businesses and take steps to ensure their safety.
Partnerships	
10. Better cooperation between SAPS and the community is needed.	▪ Better cooperation and improved relationships between SAPS and community.
11. There is a need for a Safety Plan.	▪ Better cooperation between SAPS and community.
12. Councillors to attend CPF meetings.	▪ Improved Councillor participation and co-funding of projects.
13. Proliferation of drugs in the communities and in schools. Difficulty in police investigating allegations of drug dealings as they don't get affidavits from community they can use to apply for search warrants.	▪ SAPS to investigate allegations of drug dealing.
14. Youth and children using drugs.	▪ Youth positively engaged in programmes and activities. ▪ Youth from different schools involved in community safety activities. ▪ Improved relationships between SAPS and community. Created awareness around safety issues.
15. Substance abuse and the illegal use of drugs.	▪ A drug-free society/community. NGO's held accountable for programmes especially aimed at drop-out children. ▪ Better cooperation and trust between SAPS and the community (leadership). ▪ Improved SAPS intelligence. ▪ NPA perceived to adjudicate swift justice. ▪ Faster delivery of justice. ▪ Better communication and improved cooperation with stakeholders. ▪ Established Local Drug Action Committee.
16. SAPS having difficulty attending to farm complaints as gates are locked and SAPS cannot get hold of farmers.	▪ Improved access to farms and communication and cooperation between farmers, SAPS and CPF.
17. Ensure all CPF's registered on the EPP and submitting reports on time.	▪ CPF's submit monthly reports; CPF;s access R30,000 per year; CPF's access matching grant funds.

Please refer to section 6.3 of Chapter (page 236) for further information on the **Western Cape Department of Community Safety (DCS)** initiatives, as presented at the Overberg District Sector Engagement on 24 November 2016.

3.5.8 SOCIAL DEVELOPMENT

It is confirmed that a Social Development Unit has been accommodated for within the Community Services Directorate on the revised organisational structure which was approved by Council on 5 December 2016.

A Memorandum of Understanding (MoU) is to be concluded with the Provincial Department Social Development upon the appointment of the Director for Community Services.

3.5.9 THUSONG PROGRAMME

Thusong Service Centres serve as a vehicle for integrated service delivery. Approximately 1.2 million clients receive services through Thusong Service Centres per year in the Province. A Thusong Service Centre is operational in each of the four B-municipalities in the Overberg District, viz. Swellendam, Bredasdorp, Hawston and Grabouw.

“Reinventing the Thusong Programme”

NEW VISION

”Towards building a model for hubs for poverty reductions, job creation and broad based community development”

Key strategic thrust underpinning the new Vision of the Thusong Programme:

- Moving beyond the known and obvious;
- Poverty alleviation;
- Efficiency : getting higher outputs with less inputs and,
- Evidence based decision making

□ Thusong Service Centres – Overberg

CAPE AGULHAS

DISTRICT MUNICIPALITY	Overberg
LOCAL MUNICIPALITY	Cape Agulhas
THUSONG SERVICE CENTRE AREA	Bredasdorp
THUSONG SERVICE CENTRE MANAGER	Ms Luzeth Smith
CELLPHONE NUMBER	073 8809210
LANDLINE NUMBER	028 0500319
E-MAIL ADDRESS	luzeths@capeagulhas.com
MANAGEMENT STRUCTURE	Local Municipality
PHYSICAL ADDRESS	Corner of Long-, Park- and Ou Meule Street. Bredasdorp, 7280
GIS CO-ORDINATES	
Type	Thusong Centre

OVERSTRAND

DISTRICT MUNICIPALITY	Overberg
LOCAL MUNICIPALITY	Overstrand
THUSONG SERVICE CENTRE AREA	Hawston
THUSONG SERVICE CENTRE MANAGER	Ms Ronell Salies
CELLPHONE NUMBER	082 847 3597
LANDLINE NUMBER	028 315 2784
E-MAIL ADDRESS	rsalies@overstrand.gov.za
MANAGEMENT STRUCTURE	Local Municipality
PHYSICAL ADDRESS	Church Street Hawston 7202 Erf number: 1
GIS CO-ORDINATES	S 34,23.487° E019,08.045'
Type	Thusong Centre

THEEWATERSKLOOF

DISTRICT MUNICIPALITY	Overberg
LOCAL MUNICIPALITY	Theewaterskloof
THUSONG SERVICE CENTRE AREA	Grabouw
THUSONG SERVICE CENTRE MANAGER	Ms Annelie Rossouw
CELLPHONE NUMBER	082 5521311
LANDLINE NUMBER	021 8592507
E-MAIL ADDRESS	anneliero@twk.org.za
MANAGEMENT STRUCTURE	Local Municipality
PHYSICAL ADDRESS	Old Cape Road Grabouw
GIS CO-ORDINATES	S 34,02.396' E020,26.578
Type	Thusong Centre

SWELLENDAM








DISTRICT MUNICIPALITY	Overberg
LOCAL MUNICIPALITY	Swellendam
THUSONG SERVICE CENTRE AREA	Swellendam
THUSONG SERVICE CENTRE MANAGER	Ms Frances Peterson
CELLPHONE NUMBER	079 831 4533
LANDLINE NUMBER	028 5148592 / 99
E-MAIL ADDRESS	frances@swellenmun.co.za
MANAGEMENT STRUCTURE	Local Municipality
PHYSICAL ADDRESS	1 Vollenhoven Street, Railton SWELLENDAM, 6740
GIS CO-ORDINATES	S 34,02.396' E020,26.578
Type	Thusong Centre

3.5.10 ARTS AND CULTURE

3.5.10.1 Cultural Affairs Awards 2016/17

The Department of Cultural Affairs and Sport seeks to recognise outstanding achievements and contributions in the arts and culture, language, heritage, geographical names, museums, libraries and archives fields in the Western Cape.

These awards are open to individuals, organisations and groups whose efforts have made a difference to communities in the province. The awards also seek to honour those whose work contributes to strengthening the platform upon which the Western Cape can position itself as the creative centre of the nation. Award categories:

-  Arts and Culture
-  Language
-  Heritage
-  Geographical Names
-  Museums
-  Libraries
-  Archives

Minister's Special Awards and Awards in each Category

1. Outstanding Achievement of Women in Arts and Culture, Language, Heritage, Geographical Names, Museums, Libraries or Archives.
2. Outstanding Achievement of Youth in Arts and Culture, Language, Heritage, Geographical Names, Museums, Libraries or Archives.
3. Lifetime Achievement in Arts and Culture, Language, Heritage, Geographical Names, Museums, Libraries or Archives.
4. National and International Contribution in Arts and Culture, Language, Heritage, Geographical Names, Museums, Libraries or Archives.

3.5.10.2 Sports Tourism

As confirmed at the LG MTEC engagement on 8 May 2017, development programmes will include that of a District-wide Sports Tourism Strategy. Sports Tourism has been identified by Council as a strategic Regional Economic Development & Tourism project.

It is envisaged that the ABSA Cape Epic will be hosted in the Overberg during the 2018/19 period.

3.5.11 BROADBAND

As broadband penetration is an official Western Cape Government Game Changer, the Province has a broadband vision that by 2030, every citizen in every town and village will have access to affordable high speed broadband infrastructure and services, will have the necessary skills to be able to effectively utilise this infrastructure and is actively using broadband in their day to day lives.

Striving towards his vision, the WCG aims to by 2020 improve business competitiveness and the livelihood of citizens through various broadband initiatives. This 2020 objective includes the goal of increasing internet penetration in the Province to 70%. The WCG has allocated R1.6 billion towards this Game Changer across the 2016 MTEF. Wi-Fi hotspots will be installed in all of the 39 Wards across the Overberg District by 1 March 2018.

CHAPTER 4

DEVELOPMENT PRIORITIES and OPERATIONAL PLANS



Chapter 4 is designed to provide a strategic analysis of each division/section with the municipality, together with key development objectives and operational plans, linking functional areas with Government Strategic Directives.

4.1 OFFICE OF THE MUNICIPAL MANAGER

4.1.1 INTERNAL AUDIT

INTRODUCTION

Internal Auditing is an independent objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Internal audit is a statutory requirement in terms section 165 of the Municipal Finance Management Act (MFMA). Internal Audit report functionally to the Audit Committee on the implementation of the annual internal audit plan and matters relating to-

- Internal Audit
- Internal controls
- Accounting procedures and practices
- Risk and risk management
- Performance management
- Loss

The Internal Audit function is authorized amongst others to have unrestricted access to all functions, records, property and free access to the audit committee. The Internal Audit function has to abide by IIA Code of Ethics as well as the *Prescribed International Standards for the Professional Practice of Internal Auditing*.

PROBLEM STATEMENT

Optimal and effective audit coverage.

CHALLENGES

- Internal Audit has to provide reasonable assurance with limited resources which influence what functions to audit and how comprehensive the audits should be.
- Limited access to auditing software and other technology.
- Training for internal audit within the required area of needs and or continuous development as requested on the workplace skills plan of the municipality.

RESPONSE TO CHALLENGES

Currently there is an additional post on the structure, but not funded. Interns are also utilized, as part of their training to perform some audit engagements. Training is conducted as and when available, with consideration of cost implications.

ACCOMPLISHMENTS

2014/15

Contribution to clean audit outcome.

2015/16

Contribution to second consecutive clean audit outcome.

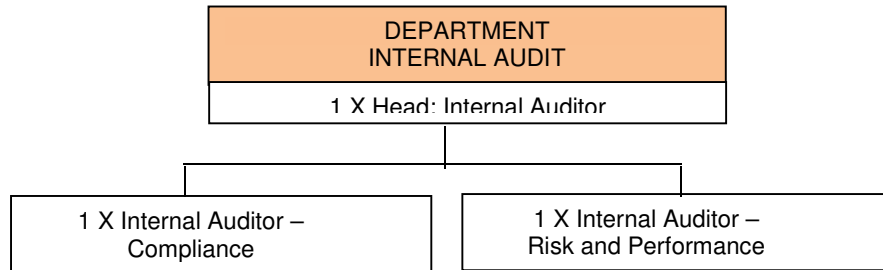
LEGISLATION

The Internal Audit function is mandated in terms of the following laws and regulations:

- Section 165 of the MFMA (56 of 2003)
- Section 166 of the MFMA (56 of 2003)
- Section 45 of the MSA (56 of 2003)
- Regulation 14(1)(b) of the Municipal Planning and Performance Management
- Division of Revenue Act

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	2
No. of current posts filled:	2
No. of proposed posts:	3



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Internal Audit District Forum	Yes	Quarterly	Information sharing	CAE's and Chief Risk Officer of the Overberg District	D van den Heever Overstrand Municipality
CAE Forum	Yes	Bi-annually	Information sharing	CAE 's of the Western Cape	B Vink Provincial Treasury
Audit Committee	Yes	Quarterly	Reporting on execution of audit plan	Independent members	A Pienaar External

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	To enhance and protect organizational value by providing risk based and objective assurance, advice and insight.	
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> • Sustainable good corporate governance • To add value to the operations of the municipality 	
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 7 South Africa in the region and the world Chap 13 Building a capable and developmental state Chap 14 Fighting corruption
	National Outcome (NO):	NO 9 A responsive, accountable, effective and efficient local government system NO 12 An efficient, effective and development- oriented public

		service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 3 Good governance and transparent administration
	Provincial Strategic Goal (PSG):	PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> ▪ Budget ▪ Human resource capacity ▪ Fleet ▪ Computer software ▪ Internal Audit Standards ▪ Communication 	
ACTIVITIES/MISSION and OUTPUT	Audit procedures	Analysis, observations, recommendations, reporting
	Internal controls	Promote the effective use of internal control
	Compliance	Supporting the organization in the discharge of their responsibilities
	Value adding	Promote organizational improvement
	Risk-based approach	Proactive and future focused
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> ▪ To fully execute our mandate in terms of the annual Risk Based Audit Plan. ▪ To provide reasonable assurance on the control environment as expected from management and the Audit Committee. ▪ To add value to the operations of the municipality. 	
IMPACT	Sustainable good corporate governance.	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Internal Audit Charter	Annual review by Audit Committee	19 May 2016	N/A (approved by AC)	N/A
2.	Internal Audit Procedures	Ongoing	N/A	N/A (approved by Head IA)	N/A
3.	Quality Assurance Review Framework	Annual review by Audit Committee	19 May 2016	N/A (approved by AC)	N/A
4.	Internal Audit Methodology	Ongoing	N/A	N/A (approved by AC)	N/A
5.	COSO Framework	Reviewed by the custodians of the framework.	N/A	N/A	N/A
7.	International Professional Practice Framework	Reviewed by the IIA Global.	N/A	N/A	N/A

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Office of the Municipal Manager	Chap 7: South Africa in the region and the world Chap 13: Building a capable and developmental state Chap 14: Fighting corruption	NO 9: Responsive, accountable, effective and efficient local government system NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Pillar 3: Good governance and transparent administration	PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	KPA5: Good Governance and Community Participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Facilitate quarterly Audit & Performance Audit Committee meetings.	Number of Audit & Performance Audit Committee meetings per annum	1	1	1	1	4	4	4	4
							Develop a Risk-based Audit Plan for 2018/19 by June 2018	Annual RBAP developed				1	1	1	1	1
							Execute audit projects to the RBAP	Number of audit projects executed per annum	2	3	3	2	10	10	10	10

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
NONE								

4.1.2 IDP AND COMMUNICATION

INTRODUCTION

The 4th Generation (2017/18 - 2021/22) Integrated Development Plan remains the principal strategic plan of Council. Through the initiation of an integrated management and partnership approach to government planning, budgeting and delivery, Council shall be in a position to maximize on the socio-economic impact despite the given limited resources. A united effort of seamless integration, citizen centric service delivery innovations and the whole-of government approach seeks to promote good cooperation, coordination and collaboration within government at all levels. In practice, this integrated management approach shall be demonstrated through Joint Planning Initiatives; Integrated Development Planning Summit; Strategic Municipal Stakeholder engagements; Common shared information data and intelligence; focused strategic discussions; developing inter-governmental collaborative platforms; sharing of resources and translating strategy into action, thereby promoting inclusive, sustainable and smart growth.

INTERGOVERNMENTAL RELATIONS

IDP reports to and engages with a number of intergovernmental structures. The Forums consist of robust discussions with relevant agenda items under discussion, are characterized by support based initiatives undertaken, follow a joint decision making approach and take the form of working group engagements. Attendance to District Forums have improved. The District IDP Manager attends the Provincial IDP Managers Forum which is convened quarterly. Ad hoc Provincial Indaba Working Group Sessions and District Managers meetings convened by DLG are also attended.

INTEGRATED DEVELOPMENT

- Integrating activities with Communication
- Integrating activities with Communities (B-municipalities) through Public Participation
- Inter Departmental Integration

The undermentioned review informants shall be employed to shape the IDP:

- Accredited IDP Statistics;
- Strengthened IGR Forums;
- Strengthening IDP Platforms (District and Provincial IDP Managers Forums and Departmental Task Teams);
- IDP Indaba I and II;
- Joint Planning Initiatives (JPIs);
- Risk Assessment;
- IDP adherence to LGMTEC 3 Assessment Criteria and MEC Comments
- Auditor General's Findings;
- Align IDP and Public Participation and Communication Processes;
- Align IDP and Demand Management and Procurement Processes;
- Alignment of IDP/Financial Administration, Risk and Performance

ACCOMPLISHMENTS

2012/2013

- Complied with legislative processes
- Successfully developed Council's 5-year Plan for 2012/16

2013/14

- An award of excellence IDP was received from Department of Local Government - Good Practice: Strong Emphasis on Performance Management
- The strengthening of the District IDP Managers Forum
- The strengthening of the District IDP Rep/PPComm Forum
- Showcasing IDP accomplishments through IGR Newsletter and Internal Staff Newsletter
- 2013/2014 IDP Review successfully completed
- LGMTEC 3 Assessment concluded and concerns raised adequately addressed
- MEC Comments adequately addressed

2014/15

- 2013/2014 Indaba agreements finalized
- 2014/2015 IDP Review successfully completed
- LGMTEC 3 Assessment concluded and concerns raised adequately addressed

2015/16

- Successfully hosted a District Ward Committee Summit
- District participation at Provincial Ward Committee Conference
- 2015/2016 IDP Review successfully completed
- LGMTEC 3 Assessment concluded and concerns raised adequately addressed

2016/17

- Full legal compliance
- Improved district/local municipal alignment
- Alignment of IDP/SDBIP and Budget
- EzyEd IDP innovative communication platform
- Establishment of the WC District Integrated Forum – alignment of district planning and development

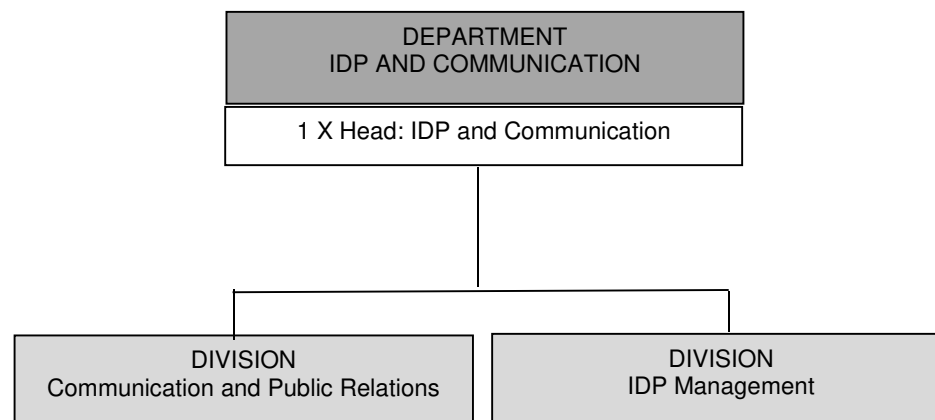
LEGISLATION

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- White Paper on Local Government, 1998
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended
- Local Government: Municipal Structures Act, 2000 (Act 33 of 2000) as amended
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Local Government: Municipal Planning and Performance Management Regulations 796 of 2001
- Local Government: Municipal Finance Management Act, 2003 Municipal Budget and Reporting Regulations (No R 393, 17 April 2009)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R 805,1 August 2006)

- Local Government: Municipal Systems Act, 2000: Local Government Regulations on appointment and conditions of employment of Senior Managers, (No 21, 21 January 2014)
- Batho Pele White Paper, 1997
- Various MFMA circulars

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	4
No. of current posts filled:	2
No. of proposed posts:	3



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
District IDP Rep/ PPComm	Yes	As per identified need	Overberg stakeholder structure	DLG Sector Depts Executive Mayors Municipal Managers District & Local Municipalities in Overberg	District MM (David Beretti)
District IDP Managers Forum	Yes	Quarterly	All IDP Managers in District and DLG	District & Local IDP Managers	District IDP Mgr (Vanessa Zeeman)
IDP Steering Committee	Yes	Quarterly	To monitor the IDP Process Plan and IDP-related processes	Councillors ODM officials	District MM (David Beretti)
Risk Management Committee Meetings	Yes	Quarterly	To assist the Accounting Officer in addressing oversight requirements of risk management and evaluating and monitoring	ODM officials Member of External Audit Committee	District MM (David Beretti)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
			the municipality's performance with regards to risk management		
A-G Steering Committee Meetings	Yes	During audit review period	To provide feedback and information on audit process	A-G ODM officials	A-G
Council Portfolio Committees	Yes	Quarterly	To assist Executive Mayor and Mayoral Committee on matters relating to respective portfolio's	Councillors ODM officials	Portfolio Chair (Cllr Helen Coetzee)
IDP Indaba Working Group (IIWG)	Yes	Quarterly	Sectoral and municipal planning alignment	DLG Districts Sector Depts	DLG (Walton Carelse)
Provincial IDP Indaba/ MGRO Engagements	Yes	Bi-annually	DLG and sector alignment	All IDP Managers In the Province and DLG	DLG PT
Provincial Public Participation & Communication Forum	Yes	Quarterly	MCRT, Ward Comm and public participation processes		DLG (Craig Mitchell)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Provincial IDP Managers Forum	Yes	Quarterly	Alignment of Provincial and Local municipal activities	All IDP Managers In The Province And DLG.	DLG (Walton Carelse)

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	A Strategic Plan which is executed through strong linkages established between IDP, Financial Administration and budgeting, Risk mitigation and performance management	
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> ▪ Creating a credible, sustainable and implementable IDP. ▪ Efficient operational and activity implementation of strategic goals. 	
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 7 South Africa in the region and the world Chap 13 Building a capable and developmental state
	National Outcome (NO):	NO 9 A responsive, accountable, effective and

		efficient local government system NO 12 An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 1 Putting people first: let's listen & communicate Pillar 3 Good governance and transparent administration
	Provincial Strategic Goal (PSG):	PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> • IDP • Budget • Human resource capacity • Computer equipment • Web-based monitoring tools • Data • Legislation • Skills and Training 	
ACTIVITIES/MISSION and OUTPUT	Integrating activities with Communication	Communication is used as a tool in ensuring that the IDP objectives are realized.

		The following support is provided by Communication: <ul style="list-style-type: none"> ▪ Overberg DM website ▪ Facebook ▪ Internal and External Newsletters ▪ Radio Coverage
	Integrating activities with Communities through Public Participation	Ward Committees, capacity building and training initiatives undertaken, events covered and accomplishments showcased within the district.
	Inter Departmental Integration	The IDP Manager attends meetings and workshops with all departments. IDP content write up and system improvements guarantee integration. An IDP Task team is held quarterly. Various IGR Forums are attended and assists in ensuring alignment across the sectors. Additional

		workshops are arranged and the IDP Manager constantly interacts with all line managers in order to ensure that the strategic objectives are realized.
PREDETERMINED OUTCOMES		<ul style="list-style-type: none"> • To have an informed workforce in respect of the IDP • Enhance skills, knowledge and abilities of staff in the IDP/Communication Unit to improve their productivity
IMPACT		<ul style="list-style-type: none"> • To ensure IDP is understood as everyone's business • Effective communication

GUIDING POLICIES/PROCEDURES/STRATEGIES/Framework

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Section 27 District IDP Framework & Process Plan	N/A	11.07.2016 07.09.2016	26.09.2016	A1.26.09.16

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Office of the Municipal Manager	Chap 7: South Africa in the region and the world Chap 13: Building a capable and developmental state	NO 9: Responsive, accountable, effective and efficient local government system. NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Pillar 3: Good governance and transparent administration	PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	KPA5: Good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and proactive accountable government and encouraging community participation through existing IGR structures.	Facilitate IDP Awareness campaigns by June 2018	Number of IDP Awareness campaigns				2	2	2	2	2
							Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum		1		1	2	2	2	2
							Table to Council by May 2018 the 1st Review of the 4th Generation IDP	Final IDP Review tabled to Council				1	1	1	1	1

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
NONE								

4.1.3 PERFORMANCE AND RISK MANAGEMENT

INTRODUCTION

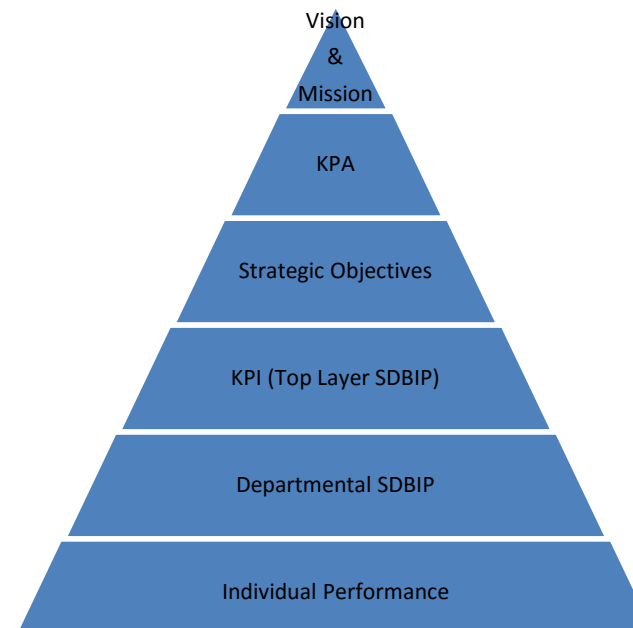
The Overberg District Municipality commenced with its Performance Management System (PMS) Framework in 2009. Performance management is a management tool to facilitate and measure the implementation of the organisation's IDP. The budget attaches money to the IDP objectives and this is monitored through the Service Delivery and Budget Implementation Plan (SDBIP). The Municipality prepares its Service Delivery and Budget Implementation Plan (SDBIP) in accordance with the Municipal Finance Management Act (MFMA) and MFMA Circular 13.

The unit focus on the performance of the organisation, departments and employees.

Risk Management forms an integral part to strategy planning and Performance. It is one of Management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is a part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity. The function of risk management is delivered by a Chief Risk Officer on a Shared Service Business Model. The Performance Management function is the link between the Shared Services and the municipality's risk function.

Service Delivery and Budget Implementation Plan (SDBIP) / Performance Management System (PMS)

The SDBIP indicates performance targets, financial performance targets, target dates and assigns responsibility to execute the respective performance targets. These targets are aligned with the National Development Plan (NDP), National Government's Outcomes (NO) and Back-to-Basics, the Western Cape Government Provincial Strategic Goals (PSG), and the Overberg District Municipality's Strategic Goals (SG).



Performance Management Framework

Batho Pele principles are applicable to performance

- Consultation
- Serviced standard

Key Performance Indicators (KPIs)

Key Performance Indicators (KPIs), as defined in the Local Government Municipal Planning and Performance Management Regulations 796 of 2001, defines a set of values used to measure against. These values/indicators should be:

- **quantitative** – presented as a number
- **practical** – interfaces with existing municipal processes
- **directional** – specifies whether the municipality is progressing or not
- **actionable** – sufficiently in the municipality’s control to effect change
- **financial** – used in performance measurement

KPIs, in practical terms and for strategic development, are **objectives** to be targeted that will add the most **value** to the organisation.

Annual Report

The Annual report is the primary instrument of accountability, in which the mayor and municipal manager report on the implementation of performance in relation to the budget and the SDBIP, and the progress being made in realising the IDP priorities. The Annual Report is tabled to Council for approval and is advertised for public comments each year. The Annual Report and the Oversight Report on the Annual Report is tabled to Council for approval by end March each year.

The Annual Report also serves as an analysis and information tool for subsequent reviews of Council’s 5-Year IDP.

PROBLEM STATEMENT

However the municipality had a functional performance management system various challenged exist in terms of managing performance specifically relates to the lack of understanding the value of Performance Management in the organisation and culture.

CHALLENGES

- Accountability
- Predetermined Objectives (PDOs) - value add
- Usefulness and quality Key Performance Indicators (KPIs)
- Credible, reliable and accurate and timeous reporting
- Document management
- Proper planning on the implementation of the IDP

RESPONSE TO CHALLENGES

- Regular Management Team Meetings to address concerns and shortcomings in terms of accountability
- PDOs and KPIs revised annually in line with the IDP
- Ongoing training and mentoring provided to ensure accurate review of documents
- Continuously assist with planning timeframes

ACCOMPLISHMENTS

2012/13

All components relating to Performance Management are done in-house.

2013/14

- Clean audit (unqualified) in terms of Predetermined Objectives (PDOs) and the management of the Performance Management System (PMS)
- An award of excellence IDP was received from Department of Local Government - Good Practice: Strong Emphasis on Performance Management

2014/15

- Clean audit (unqualified) in terms of Predetermined Objectives (PDOs) and the management of the Performance Management System (PMS)
- Performance Agreements signed with all employees

2015/16

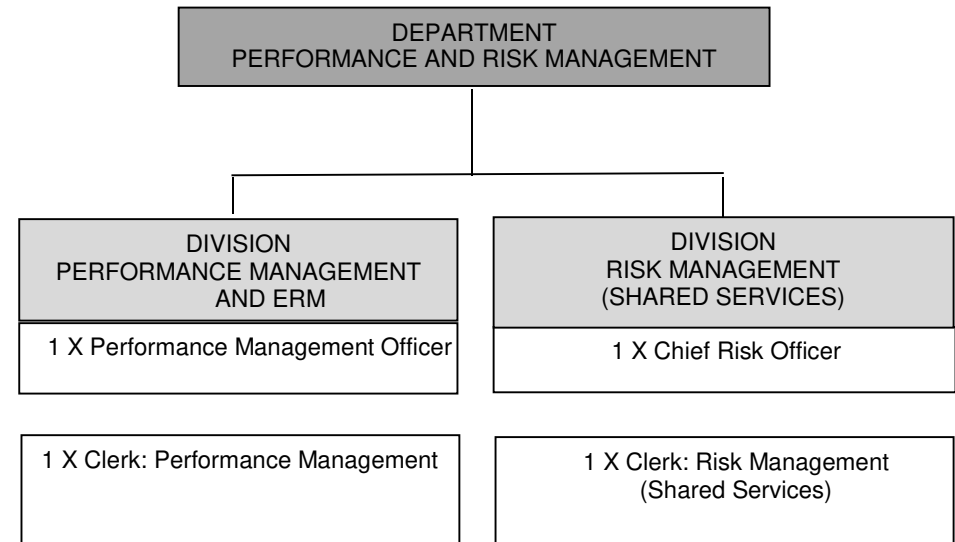
- Clean audit (unqualified) in terms of Predetermined Objectives (PDOs) and the management of the Performance Management System (PMS)

LEGISLATION

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- White Paper on Local Government, 1998
- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) as amended
- Local Government: Municipal Structures Act, 2000 (Act 33 of 2000) as amended
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Local Government: Municipal Planning and Performance Management Regulations 796 of 2001
- Local Government: Municipal Finance Management Act, 2003 Municipal Budget and Reporting Regulations (No R 393, 17 April 2009)
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006 (No R 805,1 August 2006)
- Local Government: Municipal Systems Act, 2000: Local Government Regulations on appointment and conditions of employment of Senior Managers, (No 21, 21 January 2014)
- Batho Pele White Paper, 1997;
- and various MFMA circulars

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	2
No. of current posts filled:	2
No. of proposed posts:	2
No. of shared posts:	2



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Provincial PDO Forum	Yes	Quarterly	To share and keep abreast of developments in terms of pre-determined objectives.	DLG PT A-G Municipalities	DLG (Chair rotates)
District IDP Rep/ PPComm	Yes	As per identified need	Overberg stakeholder structure	DLG Sector Depts Executive Mayors Municipal Managers District & Local Municipalities in Overberg	District Municipal Manager (Mr David Beretti)
IDP Steering Committee	Yes	Quarterly	To monitor the IDP Process Plan and IDP-related processes	Councillors ODM officials	District MM (Mr David Beretti)
Audit and Performance Committee	Yes	Quarterly	To advise the Municipal Council and Administration on matters relating to the MFMA and performance	ODM officials External Audit Committee members	External Audit Committee Chairperson (Mr Riaan Pienaar)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Risk Management Committee Meetings	Yes	Quarterly	To assist the Accounting Officer in addressing its oversight requirements of risk management and evaluating and monitoring the municipality's performance with regards to risk management	ODM officials Member of External Audit Committee	District MM (Mr David Beretti)
A-G Steering Committee Meetings	Yes	During audit review period	To provide feedback and information on audit process	A-G ODM officials	A-G
Employment Equity (EE) Committee	Yes	Quarterly	To promote equal opportunities and fair treatment to all in the workplace	Councillors ODM officials Unions	District MM (Mr David Beretti)
Municipal Public Accounts Committee (MPAC)	Yes	Quarterly	To assist Council with its oversight role. Also serves as the Oversight Committee	Councillors ODM officials External member of the public	ODM Councillor (Ald Jan Gelderblom)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			for the Annual Report.		
Council Portfolio Committees	Yes	Quarterly	To assist Executive Mayor and Mayoral Committee on matters relating to respective portfolio's	Councillors ODM officials	Relevant Portfolio Chair
Evaluation Panel					

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION		
DEPARTMENTAL STRATEGIC OBJECTIVES	To create an effective and efficient Performance and Risk Management System	
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 7 South Africa in the region and the world Chap 1: Building a capable and developmental state
	National Outcome (NO)	NO 9 A responsive, accountable, effective

		and efficient local government system NO 12 An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 3 Good governance and transparent administration
	Provincial Strategic Goal (PSG):	PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> • IDP • Budget • Human resource capacity • Computer equipment • Web-based monitoring tools • Data • Legislation • Skills and Training 	
ACTIVITIES/MISSION and OUTPUT	Performance Management:	<ul style="list-style-type: none"> • Develop, guide, and maintain a performance management system • Align Indicator to Strategic Direction
	Reporting:	<ul style="list-style-type: none"> • Review and compile Monthly, Quarterly, Mid-year and Annual Reports
	Individual Performance:	<ul style="list-style-type: none"> • Coordinate and guide Individual Performance Management • Guide the alignment of performance indicators to strategic direction
	Compliance:	<ul style="list-style-type: none"> • Guidance, monitoring and reporting

	Risk Management:	<ul style="list-style-type: none"> • Coordinate Risk Management Committee meetings • Compile Risk Agenda <p>SDBIP Annual Reports Individual performance evaluations Risk Management Agenda Report on Compliance</p>
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> • To promote a performance culture • Accurate and accountable reporting to the public • Credible, functional and integrated Performance Management System 	
IMPACT	<ul style="list-style-type: none"> • To enhance performance against service delivery 	

	Managing Programme Performance Information				
2.	Performance Management Policy Framework	22 June 2015	22 June 2015	22 June 2015	A242.22.06.2015
3.	MFMA Circular	N/A	N/A	N/A	N/A
4.					
5.					

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	National Treasury Framework for	N/A (National document)	N/A	N/A	N/A

CRITICAL SUCCESS FACTORS

- 3-Year clean audit on Performance in respect of Predetermined Objectives (PDOs)
- Performance Agreements – cascaded down to all employees
- Fully functional Risk Management Unit (Shared Services)

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Office of the Municipal Manager	Chap 7: South Africa in the region and the world	NO 9: Responsive, accountable, effective and efficient local government system.	Pillar 3: Good governance and transparent administration	PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	KPA5: Good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and proactive accountable government and encouraging community participation through existing IGR structures.	Prepare TL SDBIP for approval by Mayor within 28 days after approval of 2018/19 Budget	TL SDBIP submitted to Mayor for approval				1	1	1	1	1
							Review annually the SDBIP to inform Council should a revised SDBIP be necessary	SDBIP reviewed by January 2018			1		1	1	1	1
	Chap 13: Building a capable and developmental state	NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship					Compilation and submission of AFS and Draft Annual Report to A-G by 31 August 2017	Draft AFS and AR by 31 August 2017	1				1	1	1	1
							Coordinate quarterly Risk Management Committee meetings	Number of quarterly Risk Management Committee meetings coordinated per annum	1	1	1	1	4	4	4	4

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Information management tools	R100 000 p.a.	X	R100 000	Yes	Yes	M Dunn	1 July 2016	3 Years
ICT Shared Services Model and Business Operations Strategy	R400 000	X	R400 000	Yes	Yes	M Dunn	1 May 2017	6 Months

4.1.4 RISK MANAGEMENT (SHARED SERVICES MODEL)

INTRODUCTION

Section 62 (1)(c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *“the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control”*

The risk management function came into ideal development for Overberg District Municipality in 2015 with the appointment of the Chief Risk Officer (CRO) on a Shared Service Business Model between municipalities within the district which ultimately meant getting the same service under a shared cost model. This appointment brought about substantial cost-saving initiatives through the utilization of in-house skills and resources which in turn resulted in a significant reduction on the reliance of external service providers.

According to National Treasury’s Public Sector Risk Management Framework the definition of risk is an: “... unwanted outcome, actual or potential, to the Institution’s service delivery and other performance objectives, caused by the presence of risk factor(s),”

Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

PROBLEM STATEMENT

- Having to create a **culture** of Enterprise-wide Risk Management;
- in terms of awareness and **effective application** thereof,
- at **all levels** of functionality and responsibility;
- at **each municipality** within the district;
- in order to achieve and maintain a **leading risk maturity** and promote a **sustainable risk profile**.

CHALLENGES

- Limited coverage or assurance of all operating structures and processes at each municipality within the district.
- Limited strategic involvement with regards to advisory role for oversight committees and Council.
- Inadequate process flow between IDP, Risk, Budget and Performance.
- Relaxed commitment towards practical application and updates of risk actions.
- Organizational resilience towards new initiatives and different risk management approaches.

RESPONSE TO CHALLENGES

- Dedicated execution of risk management implementation plan and regular engagements at all municipalities.
- The Risk Management Committees are used to express and record the concerns and recommendations made to assist in other related decision-making structures. As the minutes of this meeting are available and could inform other related oversight committees.
- Partially involved with strategic planning sessions of municipalities and regular communication between IDP Managers, Performance and risk management unit.
- Continuous monthly notices are send out to risk action owners and risk champions to intensify commitment to update risks frequently and to add value in terms of their risk responses that directly addresses control deficiencies and exploit favorable opportunities.
- New initiatives are communicated well in advance before any arrangements takes place. This is a principle for many of the risk activities to prepare participants for any type of change and to explore the benefits and limitations in order to ensure that the initiative will add value.

ACCOMPLISHMENTS

2014/15

Establishment of Overberg Business Model (Shared Services – Risk Management)

2015/16

Institutionalization of Risk Management at each municipality within the Overberg District

2016/17

Initiated best practices for ‘Cross-Cutting Risk Analysis’; ‘Risk Tolerance Levels’; ‘Business Continuity’; ‘SCM Risk Assessments’; ‘Emerging and Incident Reporting’; ‘Risk versus Ethical Culture’; ‘Combined Assurance’

LEGISLATION

- ✓ In terms of section 62 and 95 of the Local Government: Municipal Finance Management Act 2003 [Act 56 of 2003] [MFMA] the Municipal Manager is responsible for managing the Municipality’s financial administration. For this purpose the Municipal Manager must take all reasonable steps to ensure, amongst others, that the Municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control.
- ✓ Oversight of the risk management process is conducted by the Audit Committee, in terms of MFMA Section 166 (2) (a) (ii).
- ✓ Section 165 of the MFMA requires that the Municipality must have an internal audit unit. The internal audit unit must prepare a risk-based audit plan and an internal audit program for each financial year. It must also advise the Municipal Manager and report to the audit committee on the implementation of the internal audit plan and matters relating to internal audit, internal controls, accounting procedures and practices and risk and risk management.
- ✓ The Municipality must have an audit committee. The audit committee is an independent advisory body which must, amongst other things, advise the Council, the Municipality’s political officer-bearers, the Municipal Manager and the management staff on matters relating to internal financial control, internal audit and risk management.

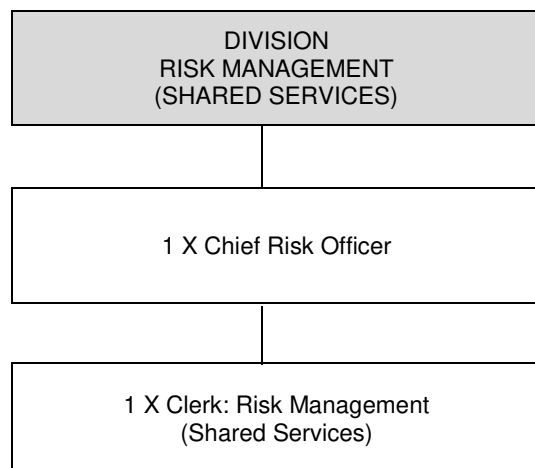
- ✓ Regulation 9 of the Municipal Supply Chain Management Regulations [Notice 868 of 30 May 2005] prescribes that the Municipality’s supply chain management must describe in sufficient detail effective systems for risk management. Such a risk management system must, in terms of regulation 41, provide for the identification, consideration and avoidance of potential risks in the supply chain management system. The risk management provisions of the supply chain management policy must include -
 - [a] the identification of risks on a case-by-case basis;
 - [b] the allocation of risks to the party best suited to manage such risks;
 - [c] acceptance of the cost of the risk where the cost of transferring the risk is greater than that of retaining it;
 - [d] the management of risks in a pro-active manner and the provision of adequate cover for residual risks; and
 - [e] the assignment of relative risks to the contracting parties through clear and unambiguous contract documentation.

APPLICABLE FRAMEWORKS

The following frameworks are also applicable to guide best practise functioning of risk management of the Overberg District:

- Committee of Sponsoring Organizations of the Treadway Commission: Enterprise Risk Management – Integrated Framework (COSO ERM Framework)
- Public Sector Risk Management Framework (National Treasury)
- King Report on Corporate Governance Principles (King I, II, III & IV)
- International Organization for Standardization – Standard 31000 (ISO 31000)

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
National Audit & Risk Indaba	Yes	Annually	The event is themed around auditing and risk developments and the way forward	Nat Treasury Prov Treasury A-G IRMSA IIA CIGFARO BCI TEI Local Munics	CIGFARO President
Provincial CRO & CAE Forum	Yes	Bi-Annually	Priorities and challenges encountered by CRO's and CAE's	Prov Treasury Nat Treasury IRMSA IIA CIGFARO WC Munics	PT – Chief Director Financial Governance and Accounting (B. Vink)

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
District CRO & CAE Forum	Yes	Quarterly	Interactive discussions on priorities and challenges encountered by CRO's and CAE's	CRO & CAE's within the District	Chairperson selected each time from the Host Municipality
Western Cape Audit & Risk Conference	Yes	Annually	Formulated and insightful presentations and break-away sessions that focus primarily on auditing and risks	IIA Prov Treasury WC A-G IRMSA CIGFARO BCI TEI WC Munics Private Auditing & Risk Companies	IIA President
Risk Management Municipal Forum Meetings	Yes	Quarterly	Engagements with risk management role-players on developments and updating relevant documentation	RMC / FARMCO Risk Owners Risk Champions Risk Action Owners	Chief Risk Officer

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services
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DEPARTMENTAL VISION	Exceeding risk maturity and profile standards, beyond the ever-present constraint realities	
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> To strive for an organizational risk maturity above 'managed' level To promote transfer of skills and resource enhancement to sustain risk management function To keep abreast of major technological developments to keep risk management reporting and application relevant to strategic decision-makers To ensure an acceptable risk and ethical culture that is embedded in all municipal structures and processes that encourages growth in sustainable initiatives and promotes a sound control environment 	
ODM STRATEGIC GOAL	To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 7 South Africa in the region and the world Chap 13 Building a capable and developmental state
	National Outcome (NO):	NO 9 A responsive, accountable, effective and efficient local government system NO 12 An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 3 Good governance and transparent administration
	Provincial Strategic Goal (PSG):	PSG 5 Embed good governance and integrated service delivery through partnerships and spatial alignment

INPUTS	<ul style="list-style-type: none"> Human Capacity Official Travel Technological Resources Office space and furniture Capital and Operating Budget 	
ACTIVITIES/MISSION and OUTPUT	Risk Assessments:	Strategic and Departmental Risk Assessments Conducted throughout the year
	Risk Reporting:	Risk Registers are used to record and report on the required controls and proposed plans
	Risk Monitoring :	Continuous Monthly notices, frequent follow-ups & necessitated interventions
	Risk Planning:	Execution of risk implementation plan and up-to-date with trending developments
	Risk Awareness:	Periodic sessions of risk training and awareness roll-out campaigns
	Risk Oversight:	Risk oversight from RMC/ FARMCO, Audit Committees, Senior Management, Council
	Risk Effectiveness :	Function performs according the contribution and culture from Top-to-bottom in an endeavour to eradicate control deficiencies, combat fraud and corruption, exploit lucrative opportunities, ensures preventative measures are sound and to prepare collectively for emerging or incident events or threats.
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> Embedded risk culture at all strategic and operating municipal levels Organisational transition that allows for risk management to be advisory in all decision-making 	
IMPACT	<ul style="list-style-type: none"> Least Damage to Municipality with Optimum Return - With regards to all municipal mandated 	

	functions/service delivery – through proper application of risk management
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GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status by Risk Management Committee	Workshop Date – Council?	Date Approved by Council	Council Resolution Number
1.	ODM Risk Management Policy 2016/2017	01 December 2016	01 December 2016	05 December 2016	A25. 05.12.2016
2.	ODM Risk Management Strategy 2016/2017	01 December 2016	01 December 2016	05 December 2016	A25. 05.12.2016
3.	Overberg District Risk Management Implementation Plan 2016/2017	01 December 2016	01 December 2016	05 December 2016	A27. 05.12.2016
4.	ODM Risk Management Committee Terms of Reference	01 December 2016	01 December 2016	05 December 2016	A26. 05.12.2016

- Performance-driven Risk Management Unit
- Persistent Monitoring measures
- Attention-to-Detail
- Notable balance between compliance and performance outcomes
- Promotes interdepartmental communication and puts value to contributions made from every operating level
- Positive tone from Senior management and Council
- No deliberate resistance towards new initiatives
- Exceptional frameworks and guidelines available to direct risk management activities
- Required budgetary resources available to perform according to risk implementation plan

CRITICAL SUCCESS FACTORS

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Office of the Municipal Manager	Chap 7: South Africa in the region and the world Chap 13: Building a capable and developmental state	NO 9: Responsive, accountable, effective and efficient local government system NO 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Pillar 3: Good governance and transparent administration	PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	KPA5: Good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and pro-active accountable government and encouraging community participation through existing IGR structures.	Submit quarterly risk reports to each municipality in the district on critical risks and its impact	Number of risk reports submitted per annum	5	5	5	5	20	20	20	20
							Review Risk Management policies of all the municipalities in the District by March 2018	Number of Risk Management policies reviewed			5	5	5	5	5	5
							Report quarterly to the DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	1	1	1	1	4	4	4	4

4.2 DIRECTORATE CORPORATE SERVICES

4.2.1 HUMAN RESOURCES

INTRODUCTION

Human Resource Management (HRM or simply HR) is the management of human resources. HR is primarily concerned with the management of people within organization, focusing on policies and on systems, including employee benefits, employee recruitment and selection, training and development, organizational change and industrial relations, that is, the balancing of organizational practices with requirements arising from collective bargaining and from governmental laws.

The Human Resources division of the Overberg District Municipality resides over the following functions and duties:

- Employment Equity (EE)
- Labour Relations (LR)
- Occupational Health & Safety (OHS)
- Recruitment and Selection (R&S)
- Training and Skills Development
- Employee Assistance Programme (EAP)
- Human Resource Administration (HR)

An update as well as progress with regard the above functions are reported on various platforms, viz. Local Labour Forum (LLF), Employment Equity Committee, Training Committee and Occupational Health & Safety Committee. Consultations are held with IMATU and SAMWU Representatives to ensure transparency and promote and enhance good governance.

PROBLEM STATEMENT

To provide quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive work environment; to do this with emphasis on a motivated and informed workforce.

CHALLENGES

- Motivating employees
- Resistance to change
- Address workforce shortages

RESPONSE TO CHALLENGES

- Focus on attraction, development and retention.
- To enhance the ability of all individuals to reach their full potential.
- HRD to take back their rightful position in this organisation.

ACCOMPLISHMENTS

2012 - 2017

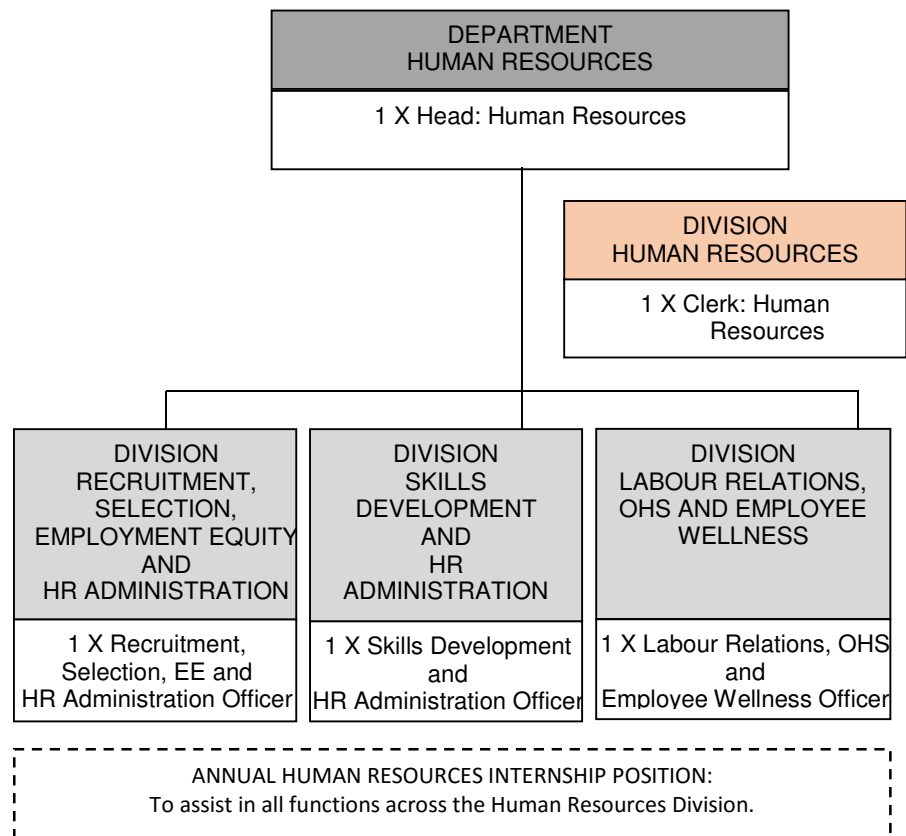
- Employment Equity (EE) Plan: Dept of Labour confirmed 5-year Plan and annual Reports found to be satisfactory.
- Workplace Skills Plan (WSP): Certificate of Compliance received from LGSETA for submitting the WSP and Annual Training Reports as prescribed by SETA Regulations.
- Implementation of the electronic leave system.
- The HR Department can assist employees and members of the public in all three languages of the Western Cape.

LEGISLATION

- Constitution of the Republic of South Africa, 1996
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997)
- Employment Equity Act, 1998 (Act 55 of 1998)
- Labour Relations Act (LRA), 1995 (Act 66 of 1995)
- Municipal Systems Act, 2000 (Act 32 of 2000)
- Municipal Structures Act, 1998 (Act 117 of 1998)
- Skills Development Act, 1998 (Act 81 of 1998)
- Skills Development Levies Act, 1999 (Act 20 of 1999)
- Occupational Health & Safety Act, 1993 (Act 85 of 1993)

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	5
No. of current posts filled:	3
No. of proposed posts:	5



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
Employment Equity (EE) Committee	Yes	Quarterly	To discuss training issues	8 Employer Reps, 8 Union Reps, HR	TBC
Training Committee	Yes	Quarterly	To discuss training issues	8 Employer Reps, 8 Union Reps, HR	Cllr A Klaas ODM
Local Labour Forum (LLF)	Yes	Monthly	To discuss training issues	8 Employer Reps, 8 Union Reps, HR	Mr D Koker ODM
Occupational Health and Safety Committee	Yes	Quarterly	To discuss training issues	6.2 Appointees, OH&S Reps, HR	Mr R Geldenhuys ODM
SALGA Human Resources Working Group	Yes	Quarterly	To assist HR Managers with problem solving, best practice and legislation/collective agreement interpretation	HR Managers of all Munics in Province, SALGA	Mr T Roodman George Municipality
Job Evaluation Committee	Yes	Monthly	Evaluation of positions	HR Managers of the District	Mr J Amansure TWK
SDF Provincial Forum	Yes	Quarterly	Information sharing, Training and processes	SDF's LGSETA SALGA	Mr R Hollenbach CWDM

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
District SDF Forum (Overberg & Cape Winelands)	Yes	Quarterly	Discuss challenges and progress	SDF's	Mr O Wilson Breede Valley LM
District Coordinators Forum	Yes	Quarterly	Discuss challenges and progress to take forward to Provincial Forum	SDF's of District Munits, LGSETA	Mr R Solomans Eden DM

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	An informed and skilled workforce	
DEPARTMENTAL STRATEGIC OBJECTIVES	Provide quality HR services to attract, develop, motivate and retain a diverse workforce within a supportive work environment.	
ODM STRATEGIC GOAL	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.	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 9 Improving education, training and innovation Chap 13 Building a capable and developmental state
	National Outcome (NO):	NO 1 Improved quality of basic education NO 5 A skilled and capable workforce to support an inclusive growth path

	Back-to-Basics:	Pillar 1 Putting people first: let's listen & communicate Pillar 5 Robust institutions with skilled and capable staff
	Provincial Strategic Goal (PSG):	PSG 2 Improve education outcomes and opportunities for youth development
INPUTS	<ul style="list-style-type: none"> • Budget • Human resources • Pool vehicles for attending meetings • HR-related IGR structures 	
ACTIVITIES/MISSION and OUTPUT	Employment Equity (EE):	<p>The purpose of the Employment Equity Act, 1998 (Act 55 of 1998), is to achieve equity in the workplace by:</p> <p>a) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and</p> <p>b) implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, to ensure their equitable representation in all occupational categories and levels in the workplace.</p> <p>In adhering to the above prescripts, as well as that of the Labour Relations Act (LRA), 1995 (Act 66 of 1995), the ODM strives to ensure equity of employment by racial and gender classification. The ODM has a functioning and well-represented EE Committee that meets quarterly.</p>
	Recruitment and Selection:	The ODM ensures transparency in its recruitment and selection processes by way of consultation with all relevant

		<p>role-players. Recruitment and selection is done in a fair, efficient, effective, transparent and equitable manner in order to:</p> <ul style="list-style-type: none"> • achieve equity in the workplace • promote workplace diversity • attract scarce skills and • enhance service excellence 		
	Employee Wellness:	<p>The ODM has an Employee Assistance Programme (EAP) in place. The EAP consists of employee benefit programmes to be offered by the employer. The EAP is intended to assist employees deal with personal challenges that might adversely impact their work performance, health and well-being. EAPs include short-term counselling and referral services for employees and their households. By effectively implementing and applying the EAP, the ODM, amongst many other benefits,</p> <ul style="list-style-type: none"> • stands to gain a more productive workforce • ensures a workforce with a positive attitude towards executing his/her duties • reduce absenteeism in the workplace 		
	Labour Relations:	<p>As guided by the LRA, the ODM strives to promote economic development, social justice, labour peace and democracy in the workplace. The Local Labour Forum (LLF) meets on a monthly basis.</p>	Training and Skills Development:	<p>As prescribed in the Municipal Systems Act, 2000 (Act 32 of 2000), the Skills Development Act, 1998 (Act 81 of 1998) and the Skills Development Levies Act, 1999 (Act 20 of 1999), Councillors and employees have the right to reasonable access to education, training and development within the broader service delivery strategies and priorities of Council. The ODM is therefore committed to skills development of its Councillors and employees. The aim is to ensure that:</p> <ul style="list-style-type: none"> • Provision and management of education, training and development in ODM promotes the achievement of organisational goals and objectives. • Councillors and employees have access to quality education, training and development. • ODM complies with National legislation and guidelines. <p>In order to provide quality education and training, the following general principles apply:</p> <ul style="list-style-type: none"> • Ensure Training Providers are accredited in terms of relevant legislation. • Procurement procedures and the selection of Training Providers are in terms of ODMs Procurement Policy, and with due consideration for quality control.

		<ul style="list-style-type: none"> • Training that is undertaken will support the principle of capacity building. • Ensure that, where possible, training will lead to the acquisition of credits for learners in terms of the National Qualifications Framework (NQF). • Ensure that beneficiaries of education, training and development are aligned to ODMs EE initiatives. 			<p>Officials for the different teams at Roads, a significant decline in injuries on duty occurred over the last period.</p> <p>It is the intention of ODM to continually strive:</p> <ul style="list-style-type: none"> • To provide quality training programmes to OHS Representatives and officials in order to ensure health and safety of all in the workplace. • To provide for the necessary funding to fully implement health and safety in the workplace, as prescribed by the law. <p>OHS meetings are conducted on a quarterly basis and the Department of Transport & Public Works regularly conducts safety audits at the Roads Department.</p>
	Occupational Health & Safety (OHS):	<p>In terms of Section 17 of the Occupational Health & Safety Act, 1993 (Act 85 of 1993), the employer is obliged to ensure the health and safety of all its employees in the workplace. Thus far, the ODM has embarked on introducing and implementing safety measures in the workplace. However, due to budget constraints, the ODM has failed to fully implement health and safety measures in the workplace, placing Council at great risk.</p> <p>The Employer is also obliged to ensure the appointment of Occupational Health & Safety (OHS) Representatives in the workplace. The ODM has to date appointed twenty-two (22) OHS Representatives, representing all departments across the District, as well as fourteen (14) OHS Officials, representing the different teams within Roads Department. As a result of additional training programmes, adherence to SOPs and the appointment of OHS</p>			
			PREDETERMINED OUTCOMES		<ul style="list-style-type: none"> • To have an informed workforce • Develop/review HR policies in a manner that is understandable and implementable • Enhance skills, knowledge and abilities of individuals to improve the productivity of people in their work areas
			IMPACT		<ul style="list-style-type: none"> • Focus on attraction, development and retention. • To enhance the ability of all individuals to reach their full potentials. • HRD to take back their rightful position in this organisation

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Acting Allowance Policy	Repeal	13/02/2017	18/08/2014	
2.	Bursary and Study Aid Policy	New	13/02/2017		
3.	Cellular, Tablet and Data Policy	Review	13/02/2017	19/06/2013	
4.	Dress Code Policy	Review	13/02/2017	18/06/2012	
5.	Employee Assistance Program Policy	Review	13/02/2017	28/09/2012	
6.	Extra Service Allowance Policy	Repeal	13/02/2017	18/08/2014	
7.	Financial Support for Driving Lessons	Review	13/02/2017	18/08/2014	
8.	HIV/Aids Policy	Review	13/02/2017	18/06/2012	
9.	Occupational Health and Safety Policy	Review	13/02/2017	27/07/2015	
10.	Overtime Policy	Review	13/02/2017	18/06/2012	

11.	Promotion Policy for the Fire Department	Repeal	13/02/2017	26/05/2014	
12.	Recruitment and Selection Policy	Review	13/02/2017	28/09/2012	
13.	Sexual Harassment Policy	Review	13/02/2017	27/06/2015	
14.	Skill Retention Policy	Review	13/02/2017	27/07/2015	
15.	Smoking Policy	Review	13/02/2017	18/06/2012	
16.	Substance Abuse Policy	New	13/02/2017		
17.	Task Job Evaluation Policy	Review	13/02/2017	03/12/2012	
18.	Travel and Subsistence Policy	Review	13/02/2017	18/06/2012	

CRITICAL SUCCESS FACTORS

Compliance:

- Employment Equity (EE) Plan/Report
- Workplace Skills Plan (WSP)
- Collective Agreements

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Management Services	Chap 9: Improving education, training and innovation Chap 13: Building a capable and developmental state	NO 1: Improved quality of basic education NO 5: A skilled and capable workforce to support an inclusive growth path	Pillar 1: Putting people first: let's listen and communicate Pillar 5: Robust institutions with skilled and capable staff	PSG 2: Improve education outcomes and opportunities for youth development	KPA3: Municipal transformation and institutional development	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	Coordinate Local Labour Forum (LLF) meetings in accordance with the Main Collective Agreement.	Number of LLF meetings coordinated	3	2	2	3	10	10	10	10
							Staff identified for training as per Workplace Skills Plan (WSP) in accordance with the Skills Development Act (Act 97 of 1998).	% Staff trained by June 2018 as per WSP				80%	80%	80%	80%	80%
							Completion and submission of WSP by April 2018 in accordance with LGSETA requirements.	Completion and submission of WSP by April 2018				1	1	1	1	1
							Coordinate health & safety evacuation drills as per the Occupational Health & Safety Act (Act 85 of 1993).	Coordination of OHS evacuation drills				2	2	2	2	2
							% of Municipal Budget actually spent on implementing the WSP by 30 June 2018.	% Actual Municipal Budget spent on WSP implementation by 30 June 2018				0,15	0,15	0,15	0,15	0,15

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
NONE								

4.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT AND COUNCILLOR SUPPORT; SUPPORT SERVICES

For purposes of this IDP, these two functions are amalgamated – in subsequent Reviews to be separated in accordance with new organogram.

INTRODUCTION

An effective Support Services function is crucial in ensuring the Overberg District Municipality delivers on its strategic objectives. Despite a lack of capacity, the Support Services unit co-ordinates an effective administrative support system to all departments and ensures the safekeeping of confidential documentation with regard contracts and property management. The functions of these two units comprise:

- Legal support services
- Administrative support (preparation and distribution of agendas and minutes)
- Reception services
- Committee services
- Records management
- Archives and Registry
- Office assistance
- Property maintenance
- Council support

PROBLEM STATEMENT

The shifting and/or cancellation of meeting dates impact on the administrative functioning of the Division which results in target dates as per the SDBIP not being met.

CHALLENGES

- Timeframes for agendas preparation
- Enforce accountability by implementing efficient internal controls
- Capacity: Support Services is regarded as a lifeline within the Municipality as it services the entire organisation. It provides administrative support services to each and every department, as well as Council's structures and committees.
- Limited budget

RESPONSE

- Circulate updated time schedules
- Good governance and transparent administration
- Organisational placement is in process

ACCOMPLISHMENTS

2015/16

- Updating of Registry Procedure Manual
- Review of the Records Management Policy
- Application for authorisation to transfer files to Western Cape Archives
- Clean Archives and Records Audit

2016/17

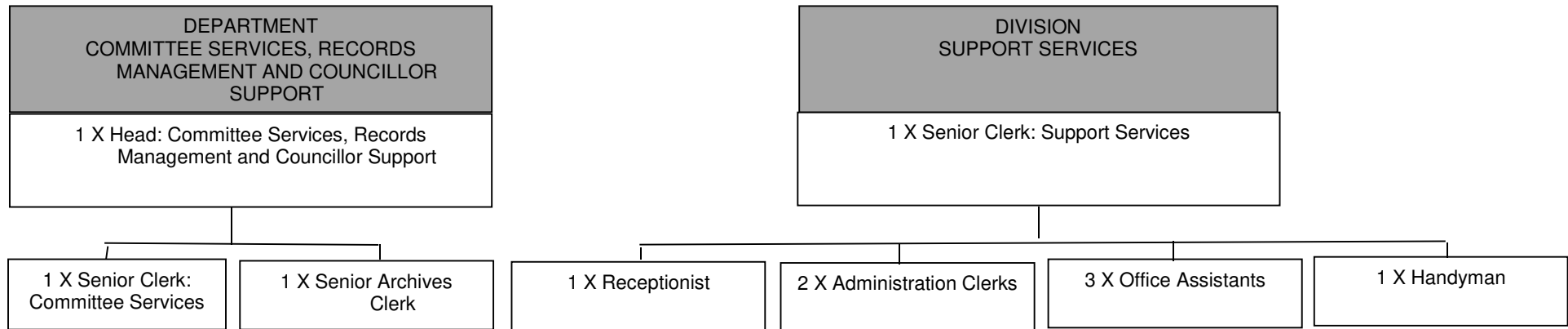
- Updating of Registry Procedure Manual
- Review of the Records Policy
- Application for authorisation to transfer files to Western Cape Archives
- Clean Archives and Records Audit – July 2016

LEGISLATION

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Municipal Systems Act, 2000 (Act 32 of 2000)
- Municipal Structures Act, 1998 (Act 117 of 1998)
- Records and Archives Management Policy
- National Archives and Records Service of South Africa Act (No 43 of 1996 as amended)
- National Archives and Records Service of South Africa Regulations
- Public Finance Management Act (No 1 of 1999)
- Promotion of Access to Information Act (No 2 of 2000)
- Promotion of Administrative Justice Act (No 3 of 2000)
- Electronic Communications and Transactions Act (No 25 of 2002)

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	14
No. of current posts filled:	11
No. of proposed posts:	4



	<p>personnel. It is also responsible for the accurate recording of Minutes at Portfolio Committees, Executive Mayoral Committee and Council Meetings. The safe-keeping of especially confidential Minutes and documents emanating from such discussions, as well as Council Resolutions, are ensured throughout. Assistance is offered to the following predominant meeting structures:</p> <ul style="list-style-type: none"> • Council • Executive Mayoral Committee • Strategic Services Portfolio • Community Services Portfolio • Finance Portfolio • Corporate & IGR Portfolio <p>On an <i>ad-hoc</i> basis, committee services are rendered at meetings other than the above. The Archives section is responsible for ensuring a comprehensive and proper filing system, as per Western Cape Archive Regulations.</p>
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> • Priority 1: Maintain clean audit (Registry) • Priority 2: Switching over to paperless - Electronic distribution of agendas and minutes • Priority 3: Optimal utilisation of current resources
IMPACT	<ul style="list-style-type: none"> • Ensure the quality of printing and circulation of documents • To reduce cost of the circulation of agendas and minutes • Safeguarding and establishing sound procedures for the security, privacy and confidentiality of records

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Records Management Policy	November 2016	24 October 2016 during the Portfolio Meeting	5 December 2016	A24. 05.12.2016
2.	Rules of order for the conducting of meetings	August 2016	-	30 August 2016	Inaugural meeting (No. 20)
3.	System of Delegations and Sub-Delegations	August 2016	-	30 August 2016	Inaugural meeting (No. 16)

CRITICAL SUCCESS FACTORS

- Maintain the high standard on records management
- Appointment of EPWPs in permanent positions – very successful
- Fulfil all legislative compliance

OPERATIONAL PLANNING (Process/Action Plan of the unit with timeframes)

Main Activity	Timeframe	Deliverables
Paperless (going green)	2017/2018	All agendas and minutes to be distributed electronically
Upgrade of archives	2017/2018	Installation of smoke detectors

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Management Services	Chap 13: Building a capable and developmental state	NO 9: Responsive, accountable, effective and efficient local government	Pillar 1: Putting people first: let's listen & communicate Pillar 3: Good governance and transparent administration	PSG 5: Embed good governance and integrated service delivery through partnerships	KPA5: Good governance and community participation	ODM SG5: To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through existing IGR structures	Coordinate quarterly Council meetings.	Coordinate Council meetings held	1	1	1	1	4	4	4	4
		Review Records Management Policy and table to Council by December 2017.					Reviewed Records Management Policy tabled to Council		1			1	1	1	1	

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Purchase of smoke detectors (archives safe)	R 50 000 (VAT incl.)		R 50 000 (VAT incl.)	Yes	Yes	A Thompson	2017/2018	Once-off
Purchase of computer and future	R20 000 (VAT incl.)		R20 000 (VAT incl.)	Yes	Yes	A Thompson	2018/2019	Once-off
Purchase of air conditioners	R25 000 (VAT incl.)		R25 000 (VAT incl.)	Yes	Yes	A Thompson	2018/2019	Once-off
Building of garages	R300 000		R300 000	Yes	Yes	A Thompson		Once-off

4.3 DIRECTORATE FINANCE

4.3.1 FINANCIAL SERVICES

INTRODUCTION

The Financial Services Department is responsible for:

- Annual Financial Statements (AFS)
- Asset Management
- Financial Reporting
- Budget Reporting
- Compliance
- Audit File

National Treasury had prescribed municipalities to comply with the municipal Standard Chart of Accounts (mSCOA) by 01 July 2017. The Overberg District Municipality however implemented mSCOA as at 1 July 2016.

CHALLENGES

- Compliance hampering service delivery
- Asset maintenance requirements not met due to financial constraints
- Dependant on cooperation from various stakeholders

ACCOMPLISHMENTS

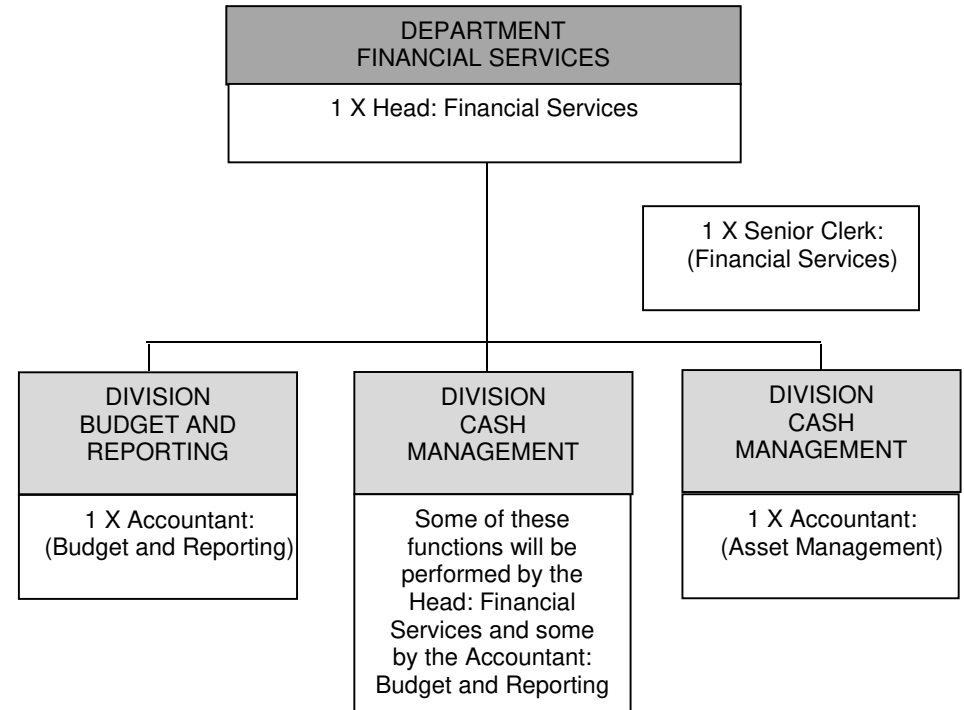
2012 – 2017

- Early mSCOA implementation
- Decrease in use of consultants
- Clean Audit
- 100% Compliance

LEGISLATION

- Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003)
- Municipal Systems Act, 200 (Act 32 of 2000)

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



INTERGOVERNMENTAL RELATIONS

<i>Forum Name</i>	<i>Is Forum active?</i>	<i>Frequency of Meetings</i>	<i>Forum Purpose</i>	<i>Forum Composition</i>	<i>Forum Chairpersons</i>
MAF	Yes	Quarterly	Technical financial matters	WC Provincial Treasury	PT
Asset Management Forum	Yes	Quarterly	Asset technical matters	WC Provincial	PT

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	<i>Overberg – the opportunity gateway to Africa through sustainable services</i>		
DEPARTMENTAL VISION	Optimal compliance		
DEPARTMENTAL STRATEGIC OBJECTIVES	Optimally execute accounting services in order to ensure compliance		
ODM STRATEGIC GOAL	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.		
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 3	Economy and employment
		Chap 13	Building a capable and developmental state
		Chap 14	Fighting corruption
	National Outcome (NO):	NO 4	Decent employment through inclusive economic growth
		NO 9	A responsive, accountable, effective and efficient local government system
		NO 12	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 3	Good governance and transparent administration
		Pillar 4	Sound financial management and accounting

	Provincial Strategic Goal (PSG):	PSG 1 Create opportunities for growth and jobs
ACTIVITIES/MISSION	Budget and Reporting Cash Management Asset Management	
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> • Qualified Financial Interns (funded from grant) available for skills transfer • mSCOA early implementation – in a position to influence process 	
IMPACT	<ul style="list-style-type: none"> • Maintaining Clean Audit • mSCOA and GRAP compliant Annual Financial Statements for June 2017 • Maintain good intergovernmental relations • Asset Clean Up 	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Update	Date Approved	Council Res No.
1.	Anti-Fraud, Corruption and Financial Misconduct Policy	22.12.16	30.03.17	A69. 30.03.2017
2.	Asset Management Policy	20.12.16	30.03.17	A69. 30.03.2017
3.	Bad Debt Written Off Policy	06.01.17	30.03.17	A69. 30.03.2017
4.	Borrowing Policy	20.12.16	30.03.17	A69. 30.03.2017
5.	Budget Policy	20.12.16	30.03.17	A69. 30.03.2017
6.	Calculation for the Impairment of Debtors Policy	06.01.17	30.03.17	A69. 30.03.2017
7.	Cash Management and Investment Policy	05.01.17	30.03.17	A69. 30.03.2017
8.	Credit Control and Debt Management Policy	05.01.17	30.03.17	A69. 30.03.2017
9.	Customer Care Policy	21.11.16	30.03.17	A69. 30.03.2017
10.	Funding and Reserves Policy	27.09.16	30.03.17	A69. 30.03.2017
11.	Infrastructure Investments and Capital Projects Policy	21.11.16	30.03.17	A69. 30.03.2017
12.	Liquidity Policy	27.09.16	30.03.17	A69. 30.03.2017
13.	Long-Term Financial Planning Policy	27.09.16		A69. 30.03.2017

14.	Management and Administration of Immovable Assets Policy	09.09.16	30.03.17	A69. 30.03.2017
15.	Tariff Policy	21.11.16	30.03.17	A69. 30.03.2017
16.	Virement Policy	21.11.16	30.03.17	A69. 30.03.2017

PERFORMANCE MANAGEMENT

Directorate	NDP	Alignment of Government Directives					Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
		National Outcomes	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Management Services	Chap 3: Economy and employment Chap 13: Building a capable and developmental state Chap 14: Fighting corruption	NO 4: Decent employment through inclusive economic growth NO 9: Responsive, accountable, effective and efficient local government system NO 12: Efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Pillar 3: Good governance and transparent administration Pillar 4: Sound financial management and accounting	PSG 1: Create opportunities for growth and jobs	Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.	Measured financial viability into the Municipality's ability to meet its service debt obligations by 30 June 2018 (debt coverage).	% Outstanding service debtors per annum				30	30	30	30	30
							Measured financial viability into available cash to cover fixed operating expenditure by 30 June 2018 (cost coverage).	No. of days cash available to cover fixed operating expenditure				30	30	30	30	30
							Measured financial viability into percentage outstanding service debtors by June 2018 (service debtors).	% Outstanding service debtors per annum				3	3	3	3	3
							Report on % Capital Budget actually spent by June 2018.	% Actual Capital Budget spent				95	95	95	95	95
							Submit reviewed financial policies to Council by May 2018	% Of financial policies reviewed and submitted to Council				100	100	100	100	100
							Align long-term Financial Plan with Final 2017/2021 IDP by December 2017	Plan aligned with IDP by December 2017		1			1	1	1	1

4.3.2 REVENUE & EXPENDITURE MANAGEMENT

INTRODUCTION

The Revenue and Expenditure Management Department is responsible for:

- Credit Control and Debt Collection Management
- Debt Collection and Receipting
- Creditor Payments
- Payroll Management

CHALLENGES

- Compliance hampering service delivery
- Asset maintenance requirements not met due to financial constraints
- Dependant on cooperation from various stakeholders

ACCOMPLISHMENTS

2012 – 2017

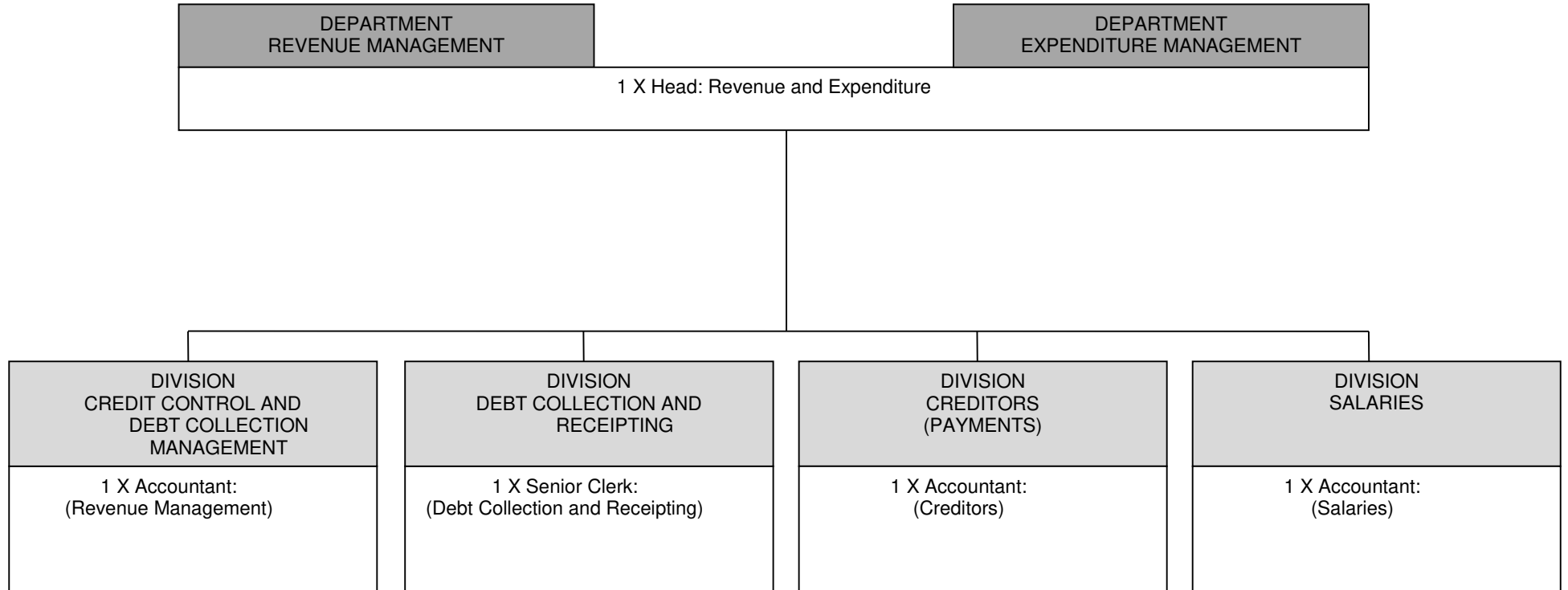
- Early mSCOA implementation
- Decrease in use of consultants
- Clean Audit
- 100% Compliance

LEGISLATION

- Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003)
- Municipal Systems Act, 200 (Act 32 of 2000)
- Municipal ICT Governance Policy Framework

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	4
No. of current posts filled:	3
No. of proposed posts:	6



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chair
SAMRAS User Groups	Yes	Quarterly	<ul style="list-style-type: none"> Standardisation of system utilisation Discuss proposed enhancements and new developments 	AI SAMRAS users across South Africa	ODM Coordinator (J Snyman)
Special Interest Groups (SIGs)	Yes	Bi-monthly	Specialised group providing guidance for system enhancement	Specialists from different municipalities	ODM Coordinator (J Snyman)

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	<i>Overberg – the opportunity gateway to Africa through sustainable services</i>		
DEPARTMENTAL VISION	Optimised support and services		
DEPARTMENTAL STRATEGIC OBJECTIVES	To provide effective revenue and expenditure support to ODM		
ODM STRATEGIC GOAL	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.		
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 13	Building a capable and developmental state
		Chap 14	Fighting corruption
	National Outcome (NO):	NO 9	A responsive, accountable, effective and efficient local government system
		NO 12	An efficient, effective and development- oriented public service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 3	Good governance and transparent administration
		Pillar 4	Sound financial management and accounting

	Provincial Strategic Goal (PSG):	PSG 1	Create opportunities for growth and jobs
INPUTS	<ul style="list-style-type: none"> Human resource capacity Systems Equipment 		
ACTIVITIES/MISSION	<ul style="list-style-type: none"> Extraction of reports from financial system Payment of expenditure Receipting of income Contract management 		
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> Maintaining clean audit Reliable data 		
IMPACT	<ul style="list-style-type: none"> Integrated systems Cost-saving systems and procedures 		

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Update	Date Approved by Council	Council Resolution Number
1.	Bad Debt Written Off Policy	06.01.17	30.03.17	A69. 30.03.2017
2.	Credit Control and Debt Management Policy	05.01.17	30.03.17	A69. 30.03.2017
3.	Customer Care Policy	21.11.16	30.03.17	A69. 30.03.2017
4.	Payroll Management and Administration Policy	27.09.16	30.03.17	A69. 30.03.2017

4.3.3 SUPPLY CHAIN MANAGEMENT (SCM)

INTRODUCTION

The municipal Supply Chain Management Regulations was promulgated in the Government Gazette (number 27636) on 30 May 2005. According to regulation (7)(1) each municipality and each municipal entity must establish a Supply Chain Management Unit (SCM) to implement its supply chain management policy. The SCM Unit was established during May 2008 and a Head of SCM appointed on 01 October 2008.

The implemented SCM system provide for the following elements:

Demand Management

- Management of processes to ensure that goods and services required by the Municipality are quantified and budgeted for and supports its operational commitments and its strategic goals.
- Provide for the compilation of the required specifications to ensure that its needs are met.

Acquisition Management - Ensure

- that goods and services are procured by the municipality or municipal entity in accordance with authorized processes.
- that expenditure on goods and is incurred in terms of an approved budget
- that the threshold values for the different procurement processes are complied with
- that bid documentation, adjudication criteria and general conditions of a contract are in accordance with any applicable legislation
- that any Treasury guidelines are properly taken into account.

Logistics Management

- To provide for the setting of inventory levels, placing of orders, receiving and distribution of goods, stores and warehouse management, expediting orders, vendor performance, maintenance and contract administration.

Disposal Management

- Disposal or letting of assets, including unserviceable, redundant or obsolete assets.

Risk Management

- Identification, consideration and avoidance of potential risks in the supply chain management system.

Contract and Performance Management

- Administrative duties associated with a contract that has arisen through the acquisition/procurement processes as described in the municipalities' Supply Chain Management Policy.
- Monitoring system to determine, on the basis of a retrospective analysis, whether the authorized supply chain management processes were followed and whether the desired objectives were achieved.

PROBLEM STATEMENT

Negative stereotypes associated with supply chain management. The supply chain management function being misunderstood as well as the strategic importance of the function not being recognized.

CHALLENGES

- Non-adherence to the procurement plan (buy-in, accountability and commitment from user departments) – Demand Management
- Limited skilled resources to effectively execute contract- and logistics management
- Availability of compliant local suppliers – goods and services

RESPONSE TO CHALLENGES

- Develop and implement a demand management process
- Assist local suppliers to comply
- Register local suppliers on the municipal and national supplier database

ACCOMPLISHMENTS

2014 – 2015

Develop a Demand Management policy, Standard Operating Procedures, rules and procedures for Bid Committees

2015 – 2016

Clean Audit, Stores Procedure Manual, Switch to Samras plus (electronic requisition system for procurement under R30 000)

2016 – 2017

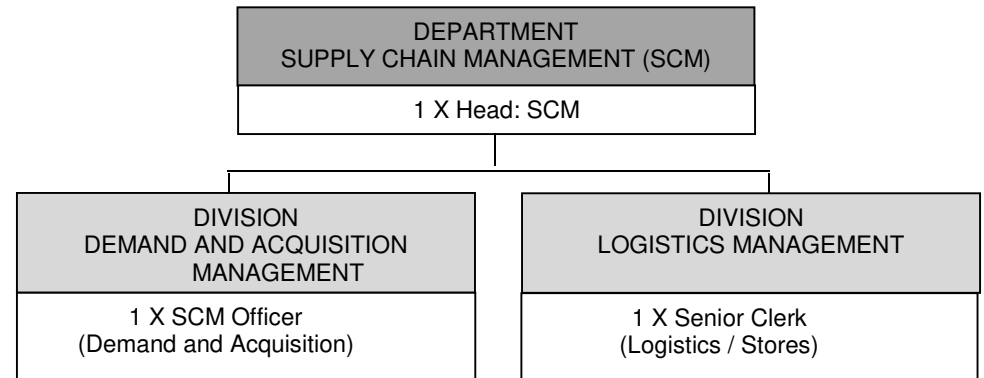
Develop a Preferential Procurement- and a Supply Chain Management Policy for Infrastructure procurement and Delivery Management

LEGISLATION

- ✓ Constitution of the Republic of South Africa, Act No 108 of 1996
- ✓ Municipal Finance Management Act No 56 of 2003 – and its regulations
- ✓ Municipal Systems Act 32 of 2000
- ✓ Policy to guide uniformity in procurement reform processes in government
- ✓ National Treasury Circulars
- ✓ Preferential Procurement Policy Framework Act, Act No 5 of 2000 – and its regulations
- ✓ Broad Based Black Economic empowerment Act, Act No 53 of 2003
- ✓ Prevention and Combating of Corruption Activities Act, Act No 12 of 2004
- ✓ King Report on Corporate Governments for South Africa
- ✓ Integrated Development Plan
- ✓ State Information Technology Agency Act
- ✓ National Small Business Act, Act No 102 of 1996
- ✓ Other related Acts -
 - Public Service Act, Act No 23 of 1994.
 - Promotion of Administrative Justice Act, Act No 3 of 2000.
 - Promotion of Access to Information Act, Act No 2 of 2000.
 - Protected Disclosure Act, Act No 26 of 2000.
 - The Competition Act, Act No 89 of 1998

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	7
No. of current posts filled:	7
No. of proposed posts:	9



INTERGOVERNMENTAL RELATIONS

Forum Name	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Supply Chain Management Forum	Yes	Quarterly	MFMA	Provincial Treasury WC Munics	PT
Supply Chain Management District Forums	Yes	Quarterly	MFMA	Provincial Treasury SC Munics	ODM
SCM Indaba	Yes	Annually	MFMA	Provincial Treasury WC Munics Suppliers	PT

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services		
DEPARTMENTAL VISION	To be fair, transparent and cost effective to all when executing our duties.		
DEPARTMENTAL STRATEGIC OBJECTIVES	To manage SCM in an economic, effective, efficient and timeous manner.		
ODM STRATEGIC GOAL	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines.		
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 3	Economy and employment
		Chap 13	Building a capable and developmental state
		Chap 14	Fighting corruption
	National Outcome (NO):	NO 4	Decent employment through inclusive economic growth
		NO 9	A responsive, accountable, effective and efficient local government system
		NO 12	An efficient, effective and development- oriented public

		service and an empowered, fair and inclusive citizenship
	Back-to-Basics:	Pillar 3 Pillar 4 Good governance and transparent administration Sound financial management and accounting
	Provincial Strategic Goal (PSG):	PSG 1 Create opportunities for growth and jobs
INPUTS	<ul style="list-style-type: none"> • Human Resources • Budget • Transport • Financial system (SAMRAS) • Legislation 	
ACTIVITIES/MISSION and OUTPUT	Demand Management:	Demand Management Plan Compilation of Specifications Maintaining the supplier database Determine supply chain management process according to the thresholds
	Acquisition Management:	Compilation of tender and formal quotation documents Distribution of bid documentation Evaluation and Adjudication of bids received Reporting on implementation of supply chain management processes
	Logistics Management:	Processing of orders Receiving of goods Stores / warehouse management Vendor performance
	Disposal Management:	Disposal of unserviceable, redundant or obsolete assets
	Risk Management:	Identification of risks and/or potential risks Mitigating identified risks
	Contract Management:	Administrative duties associated with contracts
	Performance Management:	Monitoring supply chain management processes
	Reporting:	Monthly Quarterly Annually Performance of suppliers – bi-annually
	Tenders:	Tenders awarded
	Requisition:	Processed orders

	Database:	Registered suppliers for the different commodities
PREDETERMINED OUTCOMES	Ensuring that Council meet the legislative requirements pertaining to supply chain management.	
IMPACT	<ul style="list-style-type: none"> Enhance service delivery by procuring quality goods and services in a cost effective and timeously manner Procurement as a strategic enabler to promote local economic development 	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Update	Workshop Date	Date Approved by Council	Council Resolution Number
1	Supply Chain Management Policy	09.01.17	22.11.16	30.03.17	A69. 30.03.2017
2	Demand Management Policy	09.01.17	22.11.16	30.03.17	A69. 30.03.2017

3	Standard Operating Procedures				
4	Rules and Procedures of Bid Specification Committee				
5	Rules and Procedures of Bid Evaluation Committee				
6	Rules and Procedures of Bid Adjudication Committee				
7	Stores Procedure Manual				

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Management Services	Chap 3: Economy and employment Chap 13: Building a capable and developmental state Chap 14: Fighting corruption	NO 4: Decent employment through inclusive economic growth NO 9: Responsive, accountable, effective and efficient local government system NO 12: Efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship	Pillar 3: Good governance and transparent administration Pillar 4: Sound financial management and accounting	PSG 1: Create opportunities for growth and jobs	KPA2: Local Economic Development KPA4: Financial Viability	ODM SG2: Regional Economic Development ODM SG4: 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		1		1	2	2	2	2
							Coordinate and facilitate 2 SCM/LED Open Days by June 2018.	SCM/LED Open Days				2	2	2	2	2
							Invite service providers to register on the supplier database by 30 March each year.	Place invitation on website			1		1	1	1	1

4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES

INTRODUCTION

The Department Municipal Health Services is responsible for all MHS functions across the Overberg Region.

As per Government Gazette No. 826 of 13 June 2003, the Minister of Local Government and Housing assigned the provision of municipal health services to District municipalities as from 1 July 2004. This, by implication, means that all Environmental Health Practitioners (EHPs) involved with these services, should be in the employ of District Municipalities. The Overberg District Municipality has equipped and functional Municipal Health Services offices with dedicated and qualified EHPs in all of its sub-districts. (See organizational structure)

MUNICIPAL HEALTH SERVICES

In accordance with the National Health Act, Act 61 of 2003, the Municipal Health Services Department has the following core functions:

- Water quality monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunizations
- Vector control
- Environmental pollution control
- Disposal of the dead
- Chemical safety

AIR QUALITY MANAGEMENT

In accordance with the National Environmental Management: Air Quality Act of 2004, the Overberg District Municipality (Municipal Health Services) performs the air quality management function. The Municipality compiled an Air Quality Management Plan and was approved by Council on 03/12/2012 Item A 58. An Air Quality By-Law for the Overberg District Municipality was designed, which was advertised for comment and gazetted on 15 May 2015.

Metropolitan and District Municipalities are charged with implementing the atmospheric emission licensing and the Overberg District Municipality is only responsible to license industries triggering a Listed Activity and controlled emitters, viz:

- Gansbaai Marine
- Bredasdorp Lime Works

- Bredasdorp Bricks
- Bot River Bricks
- Beukes Bricks
- And others

The B-Municipalities also have an obligation to Air Quality Management as stipulated in Notice 1138 of 2007 AQM Act 39 of 2004 section 7(1)

Key components are highlighted as follows:-

Air Quality challenges

- The divisions of roles and responsibilities between Local and District Municipalities are not clearly understood or have not been accepted by certain Local Municipalities, which hampers cooperative governance and the implementation of the function.
- Until consensus has not been reached regarding the abovementioned, the ODM will only accept responsibility for the licensing of listed activities and the enforcement of legislation will be the Local Municipalities' responsibility.
- Not all Local Municipalities have appointed Air Quality Officers and this hampers communication and accountability.
- Air quality management requires cooperation from various disciplines within Local Government which includes amongst others traffic, municipal health, fire and rescue, town planning, engineering, building control, etc. The successful implementation of air quality management is thus strongly dependent upon cooperation and communication among all sectors and all Local Governments within the District.
- Inadequate financial provision specifically earmarked for air quality management by all Municipalities in the District.
- The availability of suitably skilled human resources also remains a challenge.
- Personnel capacity building (EMI course).
- Town planning and development in general do not always consider the impact on air quality.

Programmes

- An Overberg Air Quality Officers Forum (OAQOF) has been established, which consists of representatives from Swellendam, Cape Agulhas, Theewaterskloof and Overstrand Local Municipalities, Overberg District Municipality and Provincial Air Quality. The Forum meeting takes place once a quarter prior the Western Cape Air Quality Officers Forum (WCAQOF).
- An Air Quality Monitoring Station has been installed in Hermanus Overstrand Sub-District and is monitored by the Air Quality Officers of Overstrand.
- The Chairperson of the Overberg Air Quality Officers Forum (OAQOF) deals with air quality matters within the Overberg *Region*.
- Licensing the industries that triggers a business as a listed activity or a controlled emitter
- Monitoring and follow up of the different air quality pollution incidents in communities to protect their health

PROBLEM STATEMENT

As much as everyone proclaims municipal health services to be an important function, it still faces some serious challenges in terms of:

- Infrastructure, e.g. office space, transport and equipment.
- Availability of sufficient human resources.
- Inadequate financial provision for Municipal Health Services programmes.
- Town planning and development in general do not always consider the impact on environmental health issues.

CHALLENGES

- To comply to the new Norms and Standards Notice 1229 of 3 December 2015 National Health Act
- To deliver a service to all the communities in the Overberg region on an equal basis

RESPONSE TO CHALLENGES

- Outstanding items emanating from National Department of Health audit, addressed in current SDBIP; formerly 34, now 56 activities). See Plan to address this issue
- Regular review of funding posts on the approved organogram vs budget availability for filling of vacancies.

ACCOMPLISHMENTS

2012/13

- An Air Quality Management Plan was approved by Council

2013/14

- Greenest Municipality Competition. Certificate of Outstanding Achievement. Second Runner-Up

2014/15

- Promulgation of the reviewed Municipal Health Services By-Law
- Promulgation of the new Air Quality Management By-Law
- Greenest Municipality Competition. Certificate of Outstanding Achievement. First Runner-Up

2015/16

- Municipal Health Services Plan was approved by Council
- Greenest Municipality Competition. Certificate of Outstanding Achievement. Adoption of AQM By-Law and assistance to Local Municipalities in their jurisdiction to have AQM plans drafted and adopted
- Greenest Municipality Composition. First Runner-Up

2016/17

- Confirmed by National Dept of Health: ODMs MHS Audit Compliance Plan regarded best practice in the Western Cape (to be adopted by other Districts in the Western Cape)

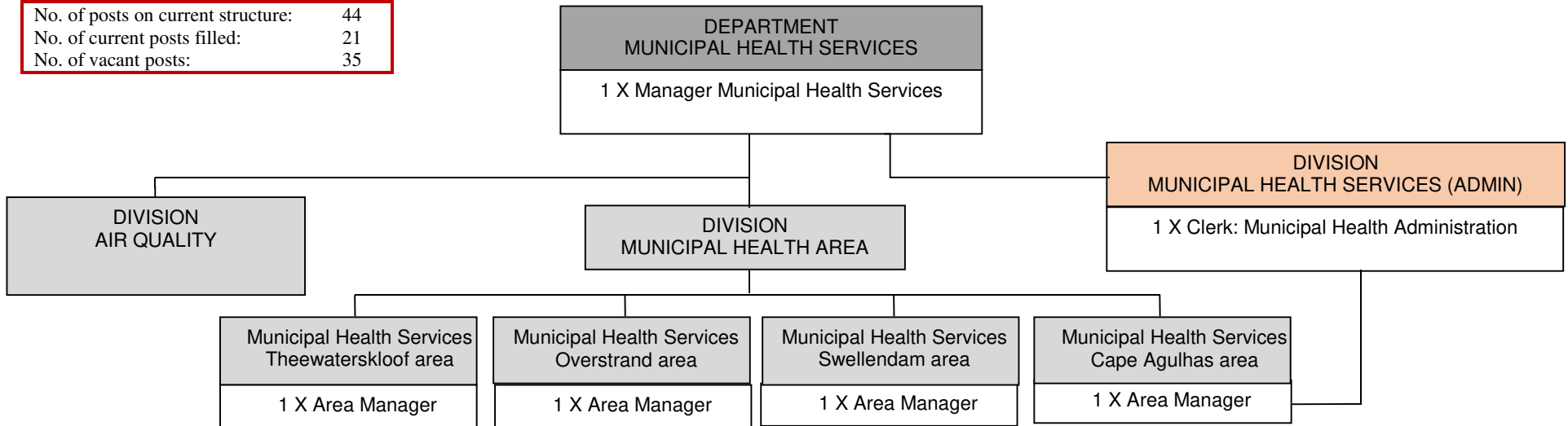
LEGISLATION

Municipal Health Services are prescribed by and defined in:

- Section 24 of the Constitution of the Republic of South Africa, 1996, (Act 108 of 1996)
- National Health Act, 2003 (Act 61 of 2003) and Regulations
- R. 363 Regulations Relating to the Management of Human Remains
- Health Professions Act, 1974 (Act 56 of 1974)
- R. 698 Regulations Defining the Scope of the Profession of Environmental Health: Amended
- Foodstuffs, Cosmetic and Disinfectant Act, 1972 (Act 54 of 1972) and all Regulations
- R 908 Labelling and Advertising
- R. 718 Regulations Relating to Bottled Waters
- R. 961 Regulation Relating to Hygiene Requirements for Milking sheds, the Transport of milk and Related Matters
- R. 962 Regulations Governing General Hygiene Requirements for Food Premises, the Transport of Food
- R. 692 Regulations Governing Micro Biological Standards for Foodstuffs and Related Matters as corrected by R. 427 and R. 491 and as amended by R427, R490 and R. 1588
- R. 504 Regulations Relating to the Fortification of certain Foodstuffs
- Plus 330 other Regulations relating to foodstuffs
- Section 53(3) of the Health Act, 1977 (Act 63 of 1977)
- Section 10(3)(b) of the Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act 54 of 1972)
- Business Act, 1991 (Act 71 of 1991)
- National Environmental Management Air Quality Act, 2004 (Act 39 of 2004)
- GN 1138: Notice to establish the National Framework in terms of Section 7(1) Air Quality Act
- AQMA: no: 201 Declaration of Temporary Asphalt plants as a Controlled Emitter and Establishment of Emission standards
- AQMA: no: 831 Declaration of small boilers as a Controlled Emitter and Establishment of Emission Standards
- AQMA: no: 693 List of activities which result in atmospheric emission which have or may have a significant detrimental effect on the environment, including health, social conditions, economic conditions, ecological conditions or cultural heritage
- AQMA: no 486 National Ambient Air Quality Standards for Particulate matter with Aerodynamic Diameter less than 2.5 micron meters (PM2.5)
- ODM Air Quality Management By-Law
- National Building Regulation and Standards Act, 1977 (Act 103 of 1977)
- ODM Municipal Health By-Law
- All other relevant Health Related legislation
- SANS codes

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	44
No. of current posts filled:	21
No. of vacant posts:	35



		ODM	TWK	OSM	SDM	CAM	FILLED	VACANT
Summary of filled and vacant posts across region	Manager	1					1	0
	Area Manager		1	1	1	1	4	0
	EHPs/Senior EHPs operational		10 6 vacant	7 3 vacant	4 2 vacant	4 2 vacant	25	13
	Admin Clerk	1	1	1	1	Share ODM	4	0
	Office Assistant		1	1	1	Share SCM	3	0
	Total	2	13	10	7	5	37	13

NB: All 13 vacant posts are from the operational EHP group working in the field.

INTERGOVERNMENTAL RELATIONS

<i>Forum Name</i>	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Western Cape Municipal Health Working Group	Yes	Bi-monthly	The general purpose of the WCMHWG is to promote and support sustainable and integrated management of Municipal Health Services in the Western Cape.	Managers MHS of 5 DM's Metro CPUT Provincial EHS's	Mr Gerrit van Zyl CKDM Secretariat Mr Neville Dreyer ODM
Western Cape Air Quality Officers Forum	Yes	Quarterly	To promote and support sustainable and integrated Air Quality management in the Western Cape.	All AQO from DM's Metro Provincial Officials	Dr Joy Leaner Prov. DEADP
Western Cape Food Control Committee	Yes	Quarterly	To promote and support sustainable and integrated Food Control management in the Western Cape.	All Managers of MHS Official of Laboratories Officials from Provincial Health CPUT Metro officials Expert EHP's Industry	
Western Cape Public Health Forum	yes	Quarterly	To promote and support sustainable and integrated Municipal Health Services in the Western Cape	All Managers of MHS Provincial Health officials EHP's	
Overberg Air Quality Officers Forum	Yes	Quarterly	To promote and support sustainable and integrated Air Quality management in the Overberg	Air Quality Officers from: ODM CAM TWK Overstrand	Ms Bulelwa Mtakati ODM
Western Cape Integrated Waste Forum	Yes	Quarterly	The Waste Management Officer Forum serves as a platform for the Department of Environmental Affairs and Development Planning to interact with local government with regards to integrated waste management issue. The forum is utilized as a vehicle to support municipalities with the	Department of Environmental Affairs and Development Planning National Department of Environmental Affairs All District Municipalities in Western Cape	DEADP

<i>Forum Name</i>	Is Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			implementation of the National Waste Management Strategy and legislation pertaining to integrated waste management.	All Local Municipalities in Western Cape Any other stakeholders as identified by the forum	
Overberg Waste Forum	Yes	Quarterly	To promote cooperation between Municipalities in order to improve Waste Management within the region; To share best practices and share knowledge and information; and To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	Overberg District Municipality Overstrand Municipality Cape Agulhas Municipality Swellendam Municipality Theewaterskloof Municipality National Department of Environmental Affairs Provincial Department of Environmental Affairs and Development Planning Any other stakeholders as identified by the forum	Mr Francois Kotze ODM
South African Institute of Environmental Health					
Occupational Health & Safety Meetings					

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION	To be a district where the constitutional rights of all human beings to municipal health services is maintained to such a standard where economic and social development will flourish without jeopardising the environment.	
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> • To ensure municipal health services of all in the Overberg through effective and consistent MHS service delivery. • Promote communication in relation to MHS service delivery. • Effective and consistent compliance monitoring and enforcement. • Develop and maintain institutional arrangements in the district that support MHS service delivery. • Achieve and sustain acceptable MHS delivery levels throughout the district. • Minimise the negative impact on human health and well-being and on the environment. 	
ODM STRATEGIC GOAL	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 10: Healthcare for All Chap 11: Social protection Chap 12: Building safer communities
	National Outcomes (NOs):	NO 2: A long and healthy life for all South Africans
	Back-to-Basics:	Pillar 2: Adequate and community-oriented service provision
	Provincial Strategic Goal (PSG):	PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment
INPUTS	<ul style="list-style-type: none"> • Budget • Human resources • Property, plant & equipment (PPE) • Transport • Community liaison structures • IGR structures 	
ACTIVITIES/MISSION and OUTPUT	Water quality monitoring:	<ol style="list-style-type: none"> 1. Inspections/activities to Drinking Water Purification Plants 2. Monitoring of drinking water in Towns and Communities (Top level) 3. Inspections/activities at Sewerage Purification Plants 4. Monitoring of Sewerage Final Outflow (Top level) 5. Monitoring of Cholera 6. Monitoring of Water at Milking Sheds 7. Monitoring of Recreational Water
	Food control:	<ol style="list-style-type: none"> 8. Inspections/activities at Food Premises 9. Number of R962 Certificate of Acceptability issued 10. Monitoring of Food in terms of FCD Act and Regulations (Top level) 11. Number of Training Session for Food Handlers (Dept) 12. Number of Food Handlers trained

		13. Number of food Export Certificates issued 14. Number of certificates issued for safe disposal of food 15. Inspections/activities at Milking Sheds 16. Number of R961 Certificate of Acceptability for Milking Sheds issued
	Waste management:	17. Inspections/activities at landfill sites, Transfer stations and Recycling Plant 18. Inspections at Generators and Couriers of Medical Waste (Top level)
	Health surveillance of premises:	19. Inspections and activities at Farms 20. Inspections and activities at Informal Settlements 21. Inspections and activities at child care centers 22. Inspection and activities at old age homes 23. Inspection and activities at schools 24. Inspection and activities at accommodation establishments 25. Inspections and activities at beauty salons 26. Inspections and activities at swimming pools and spa baths 27. Inspections and activities at dry cleaning and laundry establishments 28. Inspections and activities at Health establishments (hospitals, clinics) 29. Inspections and activities at public gathering places 30. Inspections and activities wrt keeping of animals 31. Inspections and activities at Prisons and holding cells 32. Inspections and activities at vacant land (as and when necessary) 33. Inspections and activities at office accommodation (office complex) 34. Inspections and activities at panel beating and spray painting 35. Number of Building Plans evaluated 36. Number of Town Planning Applications evaluated 37. Inspections and activities at Industrial Areas 38. Inspections and activities at Resorts and Parks
	Surveillance and prevention of communicable diseases excluding immunizations:	39. Number of Communicable disease cases handled 40. Number of awareness campaign activities (Dept)
	Vector control:	41. Monitoring of Pest Control at Premises
	Environmental pollution control:	42. Water Pollution : Incidents handled 43. Number of Air Quality evaluations (Dept) 44. Soil Pollution : Incidents handled
	Disposal of the dead:	45. Inspections/activities at funeral undertakers and mortuaries (Dept) 46. Activities relating to Cemeteries 47. Exhumations and reburials 48. Number of Pauper Burials administered

	Chemical safety:	49. Monitoring of Hazardous Substances at Food Premises (Top level)
	Complaints	50. On the 9 functions
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> Continually ensure that Council meets the Constitutional and legal requirements pertaining to Municipal Health Services; Maintain platforms for engagement and collaboration between the District Municipality and all the local Municipalities in the District and the Provincial and National Departments, non-government organisations, Community-Based Organisations, communities, public, business and industry on matters related to improve and sustain Municipal Health Services in the Overberg; Manage service delivery to perfection in terms of the 9 core functions of Municipal Health Services and Air Quality Management, in the Overberg. 	
IMPACT	To promote the Environmental Health rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	Municipal Health Services Plan	Final	22/02/2016	22/02/2016	Item A356. 22.02.2016
2.	Air Quality Management Plan	To be reviewed 2017/18	03/12/2012	03/12/2012 (Final)	Item A58. 03.12.2012
3.	National Environmental Health Norms and Standards for premises and acceptable monitoring Standards for Environmental Health Practitioners (EHP's)	Final		27/06/2016	Item A397. 27.06.2016
4.	Land Pollution Plan	Draft	2017/18		
5.	Water Pollution Plan	Draft	2017/18		
6.	SOP file	Continuous	N/A	N/A	N/A
7.	MHS Audit Compliance Plan	Draft	2017/18		

CRITICAL SUCCESS FACTORS

- Promulgation of a revised Municipal Health By-Law and a brand new Air Quality By-Law for which the ODM received a Certificate of Outstanding Achievement and runners up award for Greenest Municipality Award Western Cape (Air Quality Management) 2015.
- Received Alfred Nzo Award on National Department of Health level with regards to monitoring and prevention of communicable diseases on every person living or visiting the district by experiencing good living conditions: monitoring the safety of food and drinking water for human consumption; monitoring and prevention of pollution on the environment and surveillances on premises for hygiene purposes.

- EHP's of ODM were elected as independent monitors for world-wide polio vaccine switch in the Overberg district.
- Part of the team who achieved runners up for the Greenest Municipality Competition 2016
- The prevention of every single illness predisponating from an environmental nature to every inhabitant, visitor or tourist in the ODM area

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Community Services	Chap 10: Healthcare for All Chap 11: Social protection Chap 12: Building safer communities	NO2: A long and healthy life for all South Africans	Pillar 2: Adequate and community-oriented service provision	PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	KPA1: Basic Services & Infrastructure	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	Monitor drinking water in towns and communities; 420 samples for the year to test water quality.	460 Water quality samples by June 2018	115	115	115	115	480	500	520	540
							Food control: monitoring of food; 360 samples for the year to test quality of food.	380 Food control samples by June 2018	95	95	95	95	400	420	440	460
							Waste management: monitoring generators of medical waste: monitoring medical waste sites; 120 inspections / issuing of COA's to be executed for the year.	120 Medical waste site inspections / issuing of COA's by June 2018		60		60	120	120	120	120
							Monitoring of sewerage outflow; 120 water samples by June 2017.	140 Sewerage outflow quality samples taken by June 2018	35	35	35	35	160	180	200	220
							Monitoring of hazardous substances and general hygiene requirements at food premises; 1200 inspections / issuing of COA's to be executed for the year.	1600 Inspections at food premises by June 2018	400	400	400	400	2000	2400	2800	3200
							Coordinate 4 Air Quality Awareness campaigns across local municipalities in Overberg.	Number of Air Quality Awareness campaigns per annum				4	4	4	4	4

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Laboratory cost for sample analysis: Water Food	192 300 70 000	20160317090247 20151015043806	192 300 p.a. 70 000 p.a.	Yes	Yes	Riaan du Toit	01/07/2016	Annually
Hermanus Office Rent	454 980 for 3 years	20151015043790		Yes	Yes	Riaan du Toit	01/02/2017	3 years
Kleinmond Office Rent	26 676	20151015043790	30 000 p.a.	Yes	Yes	Riaan du Toit	01/01/2016	3 years
Oasis: eCPD (electronic Continuous Professional Development. Certificates to obtain 30 points per annum for 17 EHP's	11 900	201151015043806	24 000 p.a.	Yes	Yes	Riaan du Toit	04/11/2014	3 years
Grabouw Office Rent: Still to be implemented	15 000	20151015043806	To be budgeted	Yes	Yes	Riaan du Toit	To be started	3 years

4.4.2 ENVIRONMENTAL MANAGEMENT

INTRODUCTION

The Overberg District Municipality promotes sustainability by means an integrated environmental management approach throughout the Overberg region.

The Environmental Management Services Department is responsible for the following functions across the Overberg Region:

- Climate Change Response

The impacts of climate change such as floods, droughts, changes in rainfall patterns and temperature will all have serious implications for local communities and local municipalities. Climate change can not only be limited to natural disasters but it also has economic and social impacts that will need to be accounted for. Climate change affects multiple systems and so risks from climate change require a systemic and coordinated response. From a practical perspective, this requires input, agreement and collaboration from various stakeholders. Both government entities and the private sector should therefore respond to these impacts through mainstreaming climate change mitigation and adaptation into its way of doing business.

Climate Change Opportunities:

- 1) Mainstreaming Climate Change into municipal planning through the Overberg District Municipality Climate Change Response Framework;
- 2) Through the establishment of partnership secure the implementation of climate change mitigation and adaptation projects; and
- 3) The *National Strategic Environmental Assessment (SEA) for the efficient and effective rollout of wind and solar PV energy in South Africa* highlighted the Overberg area as a strategic Renewable Energy Development Zone for large scale wind energy projects in which significant negative impacts on the natural environment are limited and socio-economic benefits to the country are enhanced. (Figure 1)

Map of the Overberg Focus Area:

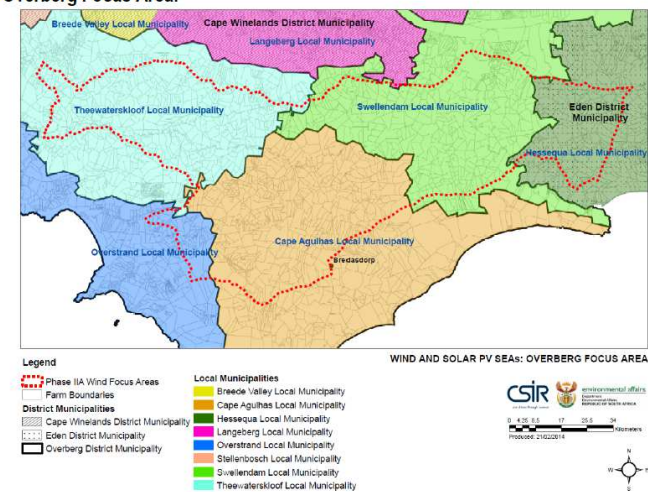


Figure 1: Renewable Energy Development Zone

- Bioregional Planning and Biodiversity Management

As a commenting authority for any development application a set criteria, based on the principles of sustainability (which includes the protection and conservation of endangered/threatened ecosystems, CBAs and ESAs), is used. Biodiversity conservation guidelines informing the abovementioned criteria are:

- 1) The Western Cape's Spatial Biodiversity Plan. (Figure 2);
- 2) ODM GIS database;
- 3) ODM's Spatial Development Framework; and
- 4) National list of ecosystems that are threatened and in need of protection:

The Overberg District Municipality through its Spatial Development Framework directed that UNESCO's Man and the Biosphere Programme be adopted as a general basis and premise for the implementation of bioregional planning and management throughout the ODM, (SDF: March 2004). In furthering this approach, the ODM's SDF (March 2014) under its district policy, create options for the implementation of the UNESCO's Man and the Biosphere (MAB) Programme to promote sustainable development.

The ODM also partnered with other conservation entities and landscape initiatives such as SANParks, Cape Nature, the Nuwejaars Wetland Special Management Area and the Agulhas Biodiversity Initiative to achieve its environmental objectives.

Overberg District Municipality has been identified as one of eleven district municipalities invited to participate in an innovative new programme 'Local Action for Biodiversity (LAB): Wetlands South Africa'. The aim of the programme is to work with municipalities to conserve wetlands and other natural resources that provide natural solutions to climate change impacts such as floods and water shortages. The programme is implemented by ICLEI – Local Governments for Sustainability with support from DEA, SALGA, the SA National Biodiversity Institute (SANBI), the Working for Wetlands programme and the municipality.

As part of this LAB Wetlands programme an Overberg Wetland Report was developed to give an overview of the status quo of wetland management in the region and a Wetland Strategy and Action Plan was also developed in partnership with other environmental sector stakeholders.

Alien and invasive species is seen as one of the biggest threats to our rich fynbos heritage and other natural resources. The Alien & Invasive Species Regulations of 2014 as promulgated under the National Environmental Management: Biodiversity Act of 2004 (Act 10 of 2004) mandated all property owners to manage listed invasive species on their properties. The Overberg District Municipality drafted an Alien Invasive Species Monitoring, Control and Eradication Plan as per the set guidelines from the Department of Environmental Affairs for all its properties. The implementation of the plan is linked to the municipal budget process.

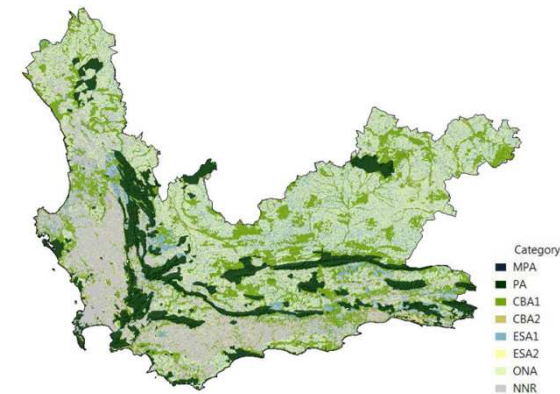


Figure 2: Overberg CBA Map

- Coastal and Catchment Management

The Overberg coastline is about 330km long and stretches over jurisdictional areas of three local municipalities. As set out in the NEM: Integrated Coastal Management Act the ODM has a key role to play in terms of coastal management. In response thereto the ODM developed a Coastal Management Programme with supplementary documents for each of the local municipalities to coordinate and assist with coastal management in the region.

Table 1: Nine priority areas as identified in the Coastal Management Programme

Priority area	Description	Actions
1. Facilitation of Coastal Access	To provide reasonable and equitable access to the coast for all.	The Overberg was selected as a pilot project for the implementation of the Western Cape Coastal Access Strategy.
2. Compliance & Enforcement	To promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.	Regular coastal inspections are being conducted in order to determine if there are any changes/impacts pertaining to: <ul style="list-style-type: none"> - Pollution; - Impact evaluation; - Access monitoring; - Monitoring of ecological processes (erosion and sand movement). Non-compliance is reported to the relevant authority through the Municipal Coastal Committee and Provincial Coastal Committee. The Department of Environmental Affairs and Development Planning will develop a generic Integrated Coastal Management By-law to be adopted by local authorities.
3. Estuaries	To ensure appropriate management and conservation of estuaries.	According to the NEM: ICMA National Estuarine Management Protocol, as published on 10 May 2013, the ODM will not act as a management authority for any of the estuaries within its jurisdiction. The ODM continues to support Estuarine Management through the MCC and the attendance of local Estuary Advisory Forums.
4. Land and Marine-based Source of Pollution & Waste	To minimize the impacts of pollution on the coastal environment.	Regular coastal inspections are being conducted in order to determine if there are any changes/impacts pertaining to: <ul style="list-style-type: none"> - Pollution; - Impact evaluation; - Access monitoring; - Monitoring of ecological processes (erosion and sand movement). Any source of pollution is reported to the relevant authorities through the Municipal Coastal Committee and Provincial Coastal Committee. Coastal clean-up through the Working for the Coast Programme.
5. Cooperative Governance & Local Government Support	To promote integrated and cooperative governance of the coastal zone and coastal planning/ governance.	The ODM will convene the Municipal Coastal Committee on a quarterly basis to ensure effective communication with all coastal role players. The Overberg District Municipality is also represented as an elected member on the Provincial Coastal Committee. The MCC will be used as a platform to support local municipalities by means of coordination and integration.
6. Climate Change, Dynamic Coastal Processes & Building Resilient Communities	To promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.	Draft Coastal Management Lines (CML) as well as the draft EIA Development Setback Line has been developed by the Department of Environmental Affairs & Development planning. Once the CML has been finalised and approved it will be incorporated into the ODM and Local Municipalities Spatial Development Frameworks.

		The ODM together with the Department of Environmental Affairs and Development Planning is also in the process of developing a Climate Change Response Framework that identify potential climate change hazards/impacts such as the increased mean sea level and associated storm surges. The Climate Change Response Framework will inform the Disaster Management Plan and other municipal strategic documents.
7. Natural Capital & Resource Management	To promote conservation of biodiversity, ecosystem function and the sustainable use of natural resources.	As a commenting authority for any development application a set criteria, based on the principles of sustainability is used to evaluate the impact a proposed development would have on the natural resources of the area.
8. Social, Economic & Development Planning	To promote sustainable local economic development.	Support the implementation of the Working for the Coast Programme promotes social and economic upliftment for local coastal communities. Linking with other LED/Tourism initiatives in the Overberg District.
9. Education & Capacity Building	To promote coastal awareness, education and training.	Participation in Environmental Calendar Day such as Coastal Clean-up and Marine Week.

The Western Cape Estuary Programme identified 3-year deliverables to improve the status of estuary management within the Western Cape. These included the development of new or review of current Estuary Management Plans and Mouth Management Plans by 2018.

Table 2: Status of Estuary Management in the Overberg

Estuary	Estuary Management Plan	Mouth Management Plan	Estuary Advisory Forum
Breede River Estuary	To be reviewed	N/A	Yes
Klipdriftfontein Estuary	New plan	None	None
Heuningnes Estuary	To be reviewed	To be reviewed	Yes
Ratel River Estuary	New plan	None	None
Uilkraal Estuary	To be reviewed	To be reviewed	Yes
Klein River Estuary	To be reviewed	New plan	Yes
Onrus Estuary	New plan	New plan	Yes
Bot River Estuary	To be reviewed	New plan	Yes
Palmiet Estuary	None	None	None
Buffels River Estuary	New plan	None	None
Rooi-Els Estuary	New plan	None	None



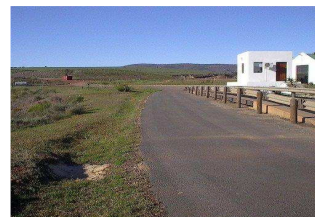
- Solid Waste Management

The ODM is the permit holder of the Karwyderskraal Regional Landfill Site that service both Overstrand – and Theewaterskloof Municipality. A Lease Agreement has been signed with Overstrand Municipality for the operational management of the site for the full duration of the current waste cell. The extension of the Lease Agreement with Overstrand Municipality will be investigated for the construction and management of the next waste cell. ODM will continue to monitor activities on site and to ensure compliance with the permit conditions.

The ODM is also the permit holder for the Elim Landfill Site, even though the site is not utilised as a regional waste disposal facility, and the function should reside with the owners of the property or the Local Authority, Cape Agulhas Municipality. In order to ensure compliance with the permit conditions and prevent any degradation to the environment this landfill facility will be closed and rehabilitated. The ODM undertook to source funding for the required rehabilitation and the establishment of a formalized drop-off facility.

Two IGR-structures, the Regional Waste Forum and the Karwyderskraal Residents Monitoring Committee, have been established to create a platform to address challenges within the waste sector and to ensure effective waste management within the Region.

The identification and application for sustainable funding opportunities for solid waste infrastructure remains a high priority for the District. The ODM also continuously seek to find international funding opportunities to address waste management matter within the district. The main focus of the regional approach will be to address the current legislative backlog and to work towards a long term solution to address waste management for the future. The availability of land, legislative requirements and financial pressure on authorities to maintain landfills remains the biggest factors.



The vision for the Overberg is captured in the project application to the International Climate Initiative and also the R20 Foundation in capturing the following principles:

- Waste must be seen as an Asset and manage accordingly.
- Integrate the effort between public and private initiatives
- Seek alternative ways of dealing with waste to ensure value adding and the creation of business opportunities
- New technologies needs to be seek and be investigate as long term alternatives to the status quo.
- Waste must be dealt with in a hierarchal approach to ensure the reduction, re-use, recycling and composting, energy creation and landfilling thereof.

The Overberg will strive to continuously promote integration in effort through its existing platforms and to build long term partnerships with government departments and private initiatives to enhance Waste Management in the Overberg.

Waste Management Projects for the next 5 years will be prioritised to address the abovementioned vision. Objectives are:

- Review the ODMs Integrated Waste Management Plan to collate the information from the local Authorities and to set the overarching principles for Waste Management in the Overberg.
- Seek new or alternative solutions to address waste management in the Overberg.
- Seek funding to address existing back log in terms of legislative compliance

PROBLEM STATEMENT

The natural environment is the resource base for all human activities and therefore ecological limitations should be taken into account when it comes to development and forward planning. With increase population growth in urban as well as rural areas municipalities are overburden with development backlogs and balancing this with the preservation of its natural resources. It is therefore pertinent that concepts such as sustainable development and integrated planning become prominent in the way municipalities conduct its mandate. Apart from the development pressure on our natural resources, climate change is considered to be a significant risk which does impact upon these resources negatively.

CHALLENGES

- Environmental Management Mandate – The difficulties faced by the District and Local Municipalities when trying to identify their mandate for the environment stem specifically from the lack of clarity and guidance on this matter within the Constitution, local government legislation and subsequent environmental legislation;
- Financial constraints – There is a lack of funds available for environmental functions. Apart from Waste Management at a B-municipal level and to a certain extend Atmospheric Emission Licenses (ODM function) there is no other funding mechanisms available for municipalities to subsidize environmental management which then impact on the municipality’s ability to implement plans, programmes and projects such as alien & invasive species clearing, coastal management and solid waste infrastructure;
- Institutional capacity – Both at the District and Local Municipalities there is very little capacity available to fulfill in the environmental rights of communities. At the District level there is no dedicated person for solid waste management as well as spatial planning and GIS;
- Legislative compliance – Linked to all of the abovementioned challenges is the ability for the municipality to comply with all the relevant environmental legislation. For example: The Waste Management Norms and Standards for the development of a new waste cell has made it almost impossible for municipalities to comply, hence hampering infrastructure development and rehabilitation which then effects service delivery.

RESPONSE

- DEA & SALGA Environmental Management Legal Protocol – This Protocol outlines the role of local government in Environmental Management, and what the resources are that municipalities require to fulfill their environmental management functions. It is intended to serve as a starting point for the development of an Implementation Protocol for the Environmental Sector in terms of section 35 of the Intergovernmental Relations Framework Act, 13 of 2005.
- Ensuring continuous promotion of partnerships with all spheres of government, private sector, NGOs and international organisations to advance environmental management objectives in the Overberg.

ACCOMPLISHMENTS

2012/13

- Review Environmental Management Policy.
- Secure funding for the compilation of the Overberg Coastal Management Programme.

2013/14

- Appointment of a service provider for the drafting of the Coastal Management Programme.
- Adoption of the Overberg Spatial Development Framework.
- 2nd Runner-up in the District Municipality category of the Provincial Greenest Municipality Competition.

2014/15

- Signing of Lease Agreement with Overstrand Municipality for the construction of the 3rd waste cell.
- Karwyderskraal Regional Landfill Site re-opened.
- The Karwyderskraal Regional Landfill Site rehabilitation project, funded by DEA's Environmental Protection and Infrastructure Programme, commence.
- ODM was selected to participate in the LAB Wetlands Programme in partnership with ICLEI.
- Attended the Ramsar COP12 convention in Uruguay to present on Local Government's involvement in wetland conservation.
- Runner-up in the District Municipality category of the Provincial Greenest Municipality Competition.

2015/16

- Adoption of the Overberg Coastal Management Programme.
- ODM was identified by DEA&DP: Municipal Support Unit for the development of an Overberg Climate Change Response Fwork.
- Runner-up in the District Municipality category of the Provincial Greenest Municipality Competition.

2016/17

- ODM was invited to the National Wetland Indaba to present on Government's involvement in wetland conservation.
- Successfully completed the Karwyderskraal Regional Landfill Site rehabilitation project.
- ODM was selected for a coastal access strategy implementation pilot project by DEA&DP.

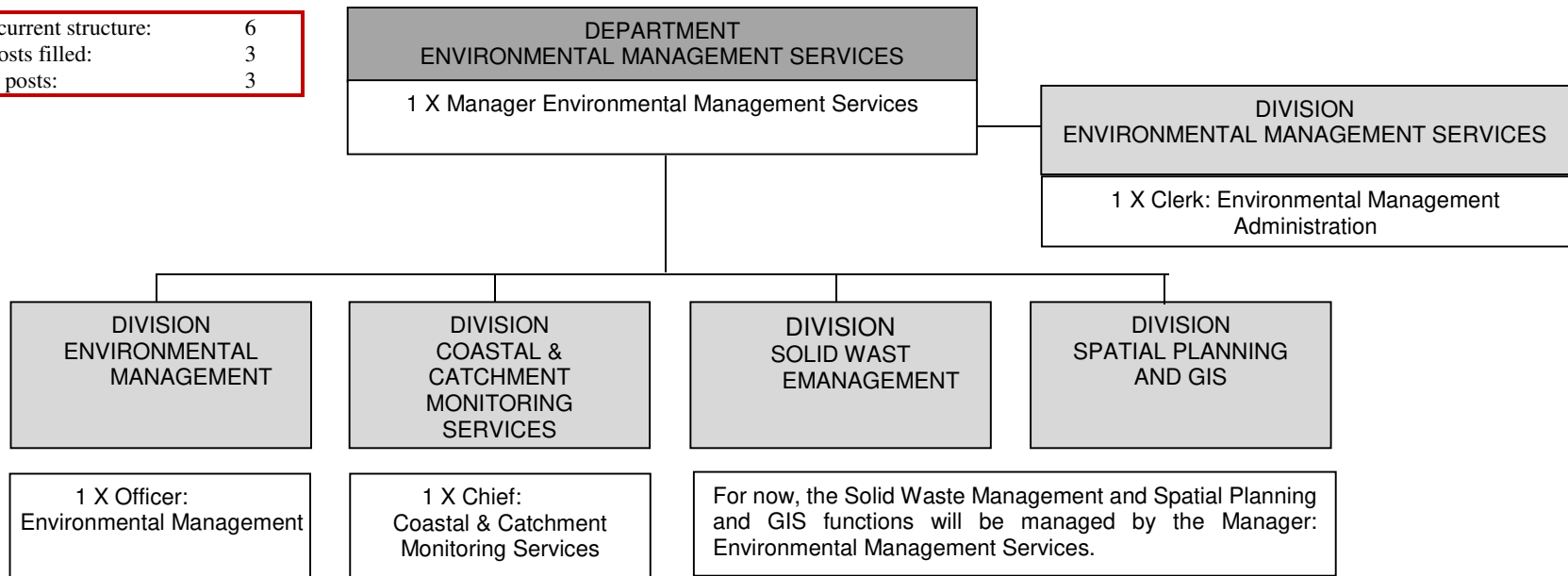


LEGISLATION

- Section 24 of The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- National Environmental Management Act (NEMA), 1998 (Act 107 of 1998)
- NEM: Integrated Coastal Management Act of 2008 (Act 36 of 2014)
- NEM: Biodiversity Act of 2004 (Act 10 of 2004)
- NEM: Waste Management Act of 2008 (Act 59 of 2008)
- Forest Act of 1998 (Act 84 of 1998)
- National Heritage Resources Act of 1999 (Act 25 of 1999)
- National Water Act of 1998 (Act 36 of 1998)
- Spatial Planning and Land-Use Management Act (Act 16 of 2013)
- Municipal System Act of 2000 (Act 32 of 2000)
- Municipal Structures Act of 1998 (Act 117 of 1998)
- National Climate Change Response White Paper

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	6
No. of current posts filled:	3
No. of proposed posts:	3



INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Municipal Coastal Committee	Yes	Quarterly	Promote integrated coastal management in the municipality and the coordinated and effective implementation of the Integrated Coastal Management Act of 2014 and the municipal coastal management programme	Overberg District Municipality Overstrand Municipality Cape Agulhas Municipality Swellendam Municipality National Department of Environmental Affairs Provincial Department of Environmental Affairs and Development Planning South African National Parks Cape Nature Estuary Advisory Forums Any other stakeholders as identified by the Committee	Overberg District Municipality
Provincial Coastal Committee	Yes	Quarterly	As per Section 39(2) of the Integrated Coastal Management Act of 2014	Department of Environmental Affairs and Development Planning National Department of Environmental Affairs Department of Agriculture, Forestry and Fisheries City of Cape Town Overberg District Municipality Eden District Municipality West Coast District Municipality	Department of Environmental Affairs and Development Planning
Regional Waste Forum	Yes	Quarterly	To promote cooperation between Municipalities in order to improve Waste Management within the region; To share best practices and share knowledge and information; and To create a platform for which information can be gathered to feedback to the Provincial Waste Officers Forum.	Overberg District Municipality Overstrand Municipality Cape Agulhas Municipality Swellendam Municipality Theewaterskloof Municipality National Department of Environmental Affairs Provincial Department of Environmental Affairs and Development Planning Any other stakeholders as identified by the forum	Overberg District Municipality
Provincial Waste Officers Forum	Yes	Quarterly	The Waste Management Officer Forum serves as a platform for the Department of Environmental Affairs and Development Planning to interact with local government with regards to integrated waste management issue. The forum is utilized as a vehicle to support municipalities with the implementation of the	Department of Environmental Affairs and Development Planning National Department of Environmental Affairs All District Municipalities in Western Cape All Local Municipalities in Western Cape Any other stakeholders as identified by the forum	Department of Environmental Affairs and Development Planning

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			National Waste Management Strategy and legislation pertaining to integrated waste management.		
Karwyders-kraal Residents Monitoring Committee	Yes	Quarterly	<p>Ensure that the Site is managed to a high standard with minimal impact on the environment;</p> <p>Facilitate the participation of interested and affected parties (I&AP's) in the formulation of control procedures for impacts or possible impacts resulting from the establishment, operation and rehabilitation of the Karwyderskraal Landfill Site;</p> <p>Monitor compliance to the permit conditions;</p> <p>Provide a forum where concerns can be raised, discussed and resolved;</p> <p>Ensure dissemination of information to the broader community.</p>	<p>Overberg District Municipality Overstrand Municipality Theewaterskloof Municipality National Department of Environmental Affairs National Department of Water and Sanitation Provincial Department of Environmental Affairs and Development Planning Breede-Gouritz Catchment Management Agency Whale Coast Conservation Contracted site operator Surrounding landowners</p>	Overberg District Municipality
Local Government Support Forum	Yes	Bi-annually	<p>Coordinate local government environmental management support;</p> <p>Provide a platform for engagement, and accountability between the environment sector with its key partners and local government on the management and implementation of the local government support strategy;</p> <p>Clarify mandate for local government programmes;</p> <p>Identifying opportunities for streamlining, integrating and synergizing local government initiatives;</p> <p>Identify and address gaps related to intergovernmental cooperation's between the environmental sector and local government on environmental management issues</p> <p>Promote consistency in approach between national and provincial sphere on local government support;</p>	<p>DEA:</p> <ul style="list-style-type: none"> • Sector Education, Training and Development • Environmental Advisory Services • Integrated Environmental Management Support • Climate change adaptation • Climate change monitoring and evaluation • Air quality management • Waste Management and municipal support • Biodiversity and Conservation • Natural resource management • Environmental protection & infrastructure programmes • Enforcement and Compliance • Oceans and Coasts <p>Provincial Representatives of departments responsible for environmental affairs Representatives of district and metro municipalities Strategic Partners:</p> <ul style="list-style-type: none"> • South African Local Government Association • South African Biodiversity Institute • Department of Cooperative Governance and Traditional Affairs • South African Cites Network 	National Department of Environmental Affairs

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			<p>Maximize the environmental sector relations with SALGA, SACN, ICLEI and COGTA on local government support matters; Assess the impact achieved with environmental support, capacity building and training initiatives aimed at local government;</p> <p>Share information and best practices environmental management within local government.</p>	<ul style="list-style-type: none"> International Council for Local Environmental Initiatives 	
Kogelberg Biosphere Reserve Stakeholder Committee	Yes	Bi-monthly	To coordinate the long term implementation of the Kogelberg Biosphere Reserve Strategy and to advance and represent the common interest of the Parties in matters concerning the management of the KBRC.	Directors of the KBRC Board Department of Environmental Affairs and Development Planning Cape Nature Department of Agriculture: Landcare City of Cape Town Overberg District Municipality Theewaterskloof Municipality Overstrand Municipality Arabella Country Estate Western Cape Biosphere Reserve Forum Groenlandberg Conservancy Kleinmond Nature Conservation Society	Cape Nature (Deputy Chair: Overberg District Municipality)
Breede River Estuary Advisory Forum	Yes	Quarterly	<p>To liaise with, and advise the Management Authority and any other of its members constituencies on any matter concerning the environmental management of the Estuary, including the setting of objectives, how to achieve those objectives and the priorities for environmental governance;</p> <p>To act as an effective communication channel between the Management Authority and relevant stakeholders, including all Government departments, both national and local, and in particular, to be a channel through which speedy and decisive action can be motivated in the best interests of the management of the Estuary;</p>	Department of Environmental Affairs and Development Planning Overberg District Municipality Eden District Municipality Swellendam Municipality Hessequa Municipality Cape Nature Lower Breede River Conservancy Trust Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Heuningnes Estuary Forum	Yes	Quarterly	To act as an effective communication channel between the Management Authority and relevant stakeholders, including all Government departments, both national and local, and in particular, to be a channel through which speedy and decisive action can be motivated in the best interests of the management of the Estuary;	Cape Nature Department of Environmental Affairs and Development Planning Overberg District Municipality Cape Agulhas Municipality Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Uilkraal Estuary Forum	Yes	Quarterly	To ensure that the Estuary is being managed in accordance with all applicable national and local	Overstrand Municipality Cape Nature	Management Authority (Determined by the

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			legislation and in alignment with all prevailing policies;	Department of Environmental Affairs and Development Planning Overberg District Municipality Any other stakeholders as identified by the forum	National Estuarine Management Protocol)
Klein River Estuary Forum	Yes	Quarterly	To ensure that recreational activities, both consumptive and non-consumptive, are carried out and permitted within a framework that guarantees sustainability and the least amount of peripheral interference and negative effect to the system.	Overstrand Municipality Cape Nature Department of Environmental Affairs and Development Planning Overberg District Municipality Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Bot River Estuary Forum	Yes	Quarterly		Overstrand Municipality Cape Nature Department of Environmental Affairs and Development Planning Overberg District Municipality Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Onrus Estuary Forum	Yes	Quarterly		Overstrand Municipality Cape Nature Department of Environmental Affairs and Development Planning Overberg District Municipality Any other stakeholders as identified by the forum	Management Authority (Determined by the National Estuarine Management Protocol)
Working for the Coast Project Advisory Committee – Rooiels to Quoin Point	Yes	Bi-monthly	To ensure participation of all stakeholders and beneficiaries; To ensure that stakeholders are informed and updated on the status of the project; To assist with the filling of temporary and permanent jobs in consultation with LM's, Project Implementer and DEA officials.	Local Communities (Ward Councilor and 2 Ward Committee members) Local Municipality & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	National Department of Environmental Affairs
Working for the Coast Project Advisory Committee – Agulhas National Park	Yes	Bi-monthly		Local Communities (Ward Councilor and 2 Ward Committee members) Local Municipality & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator	National Department of Environmental Affairs

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
				Project Implementer Training Provider Other relevant stakeholders	
Working for the Coast Project Advisory Committee – Agulhas Lighthouse to Witsand	Yes	Bi-monthly		Local Communities (Ward Councilor and 2 Ward Committee members) Local Municipality & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	National Department of Environmental Affairs
De Hoop Upgrading of Roads Project Advisory Committee	Yes	Bi-monthly	To ensure participation of all stakeholders and beneficiaries; To ensure that stakeholders are informed and updated on the status of the project; To assist with the filling of temporary and permanent jobs in consultation with Cape Nature, Project Implementer and DEA officials.	Local Communities (Ward Councilor and 2 Ward Committee members) Local Municipality & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	National Department of Environmental Affairs
Swellendam Waste Management Project Advisory Committee	Yes	Bi-monthly	To ensure participation of all stakeholders and beneficiaries; To ensure that stakeholders are informed and updated on the status of the project; To assist with the filling of temporary and permanent jobs in consultation with LM's, Project Implementer and DEA officials.	Local Communities (Ward Councilor and 2 Ward Committee members) Local Municipality & DM (Official + Portfolio Head) Local Business (Chambers of associations) Applicable Provincial Government Dept and or Public Entities DEA: LGS, Provincial Programme Manager and Provincial Training Coordinator Project Implementer Training Provider Other relevant stakeholders	National Department of Environmental Affairs

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services		
DEPARTMENTAL VISION	Working together, from catchment to coast, towards a legacy of a healthy functioning environment in the Overberg, for the benefit and enjoyment of all.		
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> Promote sustainable development that delivers basic environmental, economic and social services to all in the Overberg, without threatening the viability of our natural resources; Promote an ethic of partnership building between all spheres of government and civil society to ensure sufficient and effective environmental governance. 		
ODM STRATEGIC GOAL	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure		
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 5	Environmental sustainability and resilience
		Chap 7	South Africa in the region and the world
		Chap 11	Social protection
		Chap 12	Building safer communities
	National Outcomes (NOs):	NO 2	A long and healthy life for all South Africans
		NO 6	An efficient, competitive and responsive economic infrastructure network
		NO 10	Environmental assets and natural resources that are well protected and continually enhanced
	Back-to-Basics:	Pillar 2	Adequate and community-oriented service provision
	Provincial Strategic Goals (PSGs):	PSG 3	Increase wellness, safety and tackle social ills
		PSG 4	Enable a resilient, sustainable, quality and inclusive living environment
		PSG :	Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS	<ul style="list-style-type: none"> Property, plant & equipment (PPE) Human resources Budget IGR structures (strategic partnerships) 		
ACTIVITIES/MISSION and OUTPUT	Environmental Management	<ul style="list-style-type: none"> Invasive species management LAB Wetlands Programme Climate change response Commenting on development applications to promote sustainable development Promote integrated planning (IDP process) Municipal EPWP projects (Environmental Sector) Environmental education and awareness raising 	
	Coastal & Catchment Management	<ul style="list-style-type: none"> Coastal and catchment monitoring Routine inspections and compliance monitoring Implementation of the Coastal Management Programme Municipal Coastal Committee Provincial Coastal Committee 	

		<ul style="list-style-type: none"> • Estuary Advisory Forums
	Solid Waste Management	<ul style="list-style-type: none"> • Regional Waste Forum • Karwyderskraal Residents Monitoring Committee • Development and implementation of the Integrated Waste Management Plan • Development and monitoring of the Environmental Protection and Infrastructure Programme projects • Overstrand Lease Agreement management • Elim Landfill Site
	Spatial Planning and GIS	<ul style="list-style-type: none"> • Development and review of the Spatial Development Framework • Maintain the GIS database
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> • Continually ensure Council meets the Constitutional and legal requirements pertaining to environmental management; • Maintain platforms for engagement and collaboration between the District Municipality and all the local Municipalities in the District, as well as between the Municipalities, and the Provincial and National Departments, SANParks, Non – Government Organisations, Community-Based Organisations, and communities on matters related to the pursuit of improved environmental management and sustainability in the Overberg; • Enhance the inclusion of integrated planning and sustainable development in all municipal planning processes. • Improved service delivery, in terms of solid waste management, in the Overberg. 	
IMPACT	To promote the environmental rights of the communities in the Overberg: Everyone has the right to an environment that is not harmful to their health or well-being.	

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Council Approved	Council Res No.
1	Environmental Management Policy	Final	08 December 2014	08 December 2014	A157. 08.12.2014
2	Milkwood Tree Policy	Final	28 September 2014	28 September 2012	A34. 28.09.2012
3	Spatial Development Framework	Final	Public participation process	24 February 2014	A25. 24.02.2014
4	Integrated Waste Management Plan	Pending review	Public participation process	27 May 2013	A59. 27.05.2013
5	Coastal Management Programme	Final	Public participation process	27 June 2016	A402. 27.06.2016
6	Climate Change Response Framework	1 st draft	02 March 2017	Pending	Pending
7	Overberg Wetland Report	Final	16 September 2015	Pending	Pending
8	Wetland Strategy and Action Plan	Final draft	03/04 October 2016	Pending	Pending
9	Alien & Invasive Species Monitoring, Control and Eradication Plan	Final draft	n/a	Pending	Pending

CRITICAL SUCCESS FACTORS

Good arrangements in terms of IGR structures and good relationship between conservation authorities and NGOs to contribute to the successful roll-out of projects and programmes.

OPERATIONAL PLANNING

Main Activity	Timeframe	Deliverables
Climate Change Response Framework	June 2017	Submit final draft document to the Community Services Portfolio Committee.
	June 2017	Submit final document to ODM Council for approval.
Wetland Strategy and Action Plan	June 2017	Submit final draft document to the Community Services Portfolio Committee.
	June 2017	Submit final document to ODM Council for approval.
Alien & Invasive Species Monitoring, Control and Eradication Plan	Pending DEA feedback	Submit final document to ODM Council for approval.
Spatial Development Framework – review	Link to IDP process	Reviewed SDF
Integrated Waste Management Plan – review	Pending available funding	IWMP aligned with Provincial and Local Authorities information.
Municipal Coastal Committee engagements	Quarterly	Facilitation of four Municipal Coastal Committee (MCC) meetings to give effect to ICM Act.
Regional Waste Forum engagements	Quarterly	Facilitate Regional Waste Management Forum to coordinate and align solid waste management services in the Overberg
Karwyderskraal Residents Monitoring Committee engagements	Quarterly	Monitor compliance to the permit conditions and Overstrand Lease Agreement.
Local Government Support Forum	Bi-annually	Provide a platform for engagement, and accountability between the environment sector with its key partners and local government on the management and implementation of the local government support strategy

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			Q1	Q2	Q3	Q4				
Community Services	Chap 5: Environmental sustainability and resilience Chap 7: SA in the region and the world Chap 11: Social protection Chap 12: Building safer communities	NO2: A long and healthy life for all SAs NO6: An efficient, competitive and responsive economic infrastructure network NO10: Environmental assets and natural resources that are well protected and continually enhanced	Pillar 2: Adequate and community oriented service provision	PSG 3: Increase wellness, safety and tackle social ills PSG 4: Enable a resilient, sustainable, quality and inclusive living environment PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment	KPA1: Basic Services & Infrastructure KPA2: Local Economic Development	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure ODM SG2: Regional Economic Development	Report quarterly to the Community Services Portfolio on the activities of the Municipal Coastal Committee (MCC).	Number of reports submitted per annum	1	1	1	1	4	4	4	4
							Report quarterly to the Community Services Portfolio on the outcomes of the Karwyderskraal Landfill Committee and adherence to the lease agreement.	Number of reports submitted per annum	1	1	1	1	4	4	4	4
							Report quarterly to the Community Services Portfolio on the activities of the Regional Waste Management Forum.	Number of reports submitted per annum	1	1	1	1	4	4	4	4
							Create job opportunities through alien vegetation clearing initiatives.	Number of job opportunities created per annum				10	15	20	25	30

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Fencing	69 600		69 600	Pending Karwyderskraal Lease Agrmt	Y	F Kotze	Annually	
Alien Clearing	85 000		85 000	Pending Karwyderskraal Lease Agreement	Y	F Kotze		

4.4.3 EMERGENCY SERVICES

INTRODUCTION



The Overberg Fire & Rescue Services renders a fire service in the municipal areas of Swellendam, Theewaterskloof and Cape Agulhas. Fully equipped and staffed Fire & Rescue depots are situated in each of these areas, including Grabouw and Villiersdorp, with the District Office situated in Bredasdorp. A service delivery and mutual aid agreement is in place between the ODM and Overstrand Municipality.

The Overberg Region is prone to severe veld fires during summer. This is largely due to the fynbos veld that burns easily and is further aided by the dry and windy summer conditions. The numerous mountain ranges and long coastline as well as the N2 running through the Overberg, increases pressure on the service in terms of rescue operations over a wide spectrum.



Devastating fires swept through parts of the Overberg Region during December 2016 and April 2017, burning fynbos in excess of 60,000ha. The impact of veld fires could serve to be harmful and destructive for the inhabitants of the Overberg Region and the regional economy. However, the Overberg Emergency Services has thus far managed to effectively respond to a variety of incidents throughout the entire Overberg Region.

Throughout the entire Western Cape, Overberg Fire & Rescue is the only provider managing a helicopter rescue programme. This could be regarded as one of the best practices in the Western Cape.

Current status of full-time operational stations of Overberg Emergency Services:

Municipal Area	Station	Fire Fighting Vehicles	Fire Fighters	Fire Fighter per sq km	Fire Vehicle per sq km
Theewaterskloof (area 3,278)	Grabouw	3	11		
	Villiersdorp	1	9		
	Caledon	2	7		
Totals Theewaterskloof	3	7	27	1/121	1/364
Swellendam (area 2,999)	Swellendam	3	6 6 EPWP		
	Totals Swellendam	1	3	12	1/249
Cape Agulhas (area 3,437)	Bredasdorp	4	6 6 EPWP		
	Totals Cape Agulhas	1	4	12	1/286

Strategic Partnerships:

- Overberg Fire Prevention Association
 - Facilitating Integrated Fire Management
 - Organizing and capacitating the landowner
- Working on Fire (Kushogo)
 - Partnering for firefighting teams on our bases
 - Aerial Resources
- National Sea Rescue Institute
 - Active participation and support, creating an asset and resource to be used
- Joint rescue program with the Air force.

District Emergency Services Activities:

Area	Incident / Activity	Period
Cape Agulhas municipal coastal areas	Safer Beaches Project	1 December 2016 – 15 January 2017
Grabouw	Schools Awareness Programme	Throughout the year
Bredasdorp	16 Days of Activism participation	October 2016
Swellendam	Major fires	January / March 2017
Stanford area, Overstrand	Major fires	February 2017
Caledon area. Theewaterskloof	Major fires	February 2017



PROBLEM STATEMENT

Disaster Management: Own capacity and capacity of the Local Municipalities in the Overberg Region. Do not have sufficient capacity to adequately address the disaster management continuum.

CHALLENGES

- The greatest challenge facing the Fire Service is to run a service on par to the SANS code: SANS 10090:2003 - Edition 3 - South African National Standard
- Community protection against fire:
 - Vehicle and staff shortage immediate need: 4 Major Pumpers @ R2 800 000 per unit; Total: R11200 000
- For minimum manning levels all the vacant positions need to be filled:
 - 8 Senior firefighters: R2 265 104/annum
 - 36 Firefighters: R8 243 208/annum

RESPONSE

- Best use of available equipment
- Implementing strict maintenance controls
- Multi-use of resources, i.e. helicopter for firefighting and rescue
- Strategic placement of resources

ACCOMPLISHMENTS

2012/13

Safer Beaches Campaign prevented drownings on our coast

2013/14

Effective aerial resource deployment

2014/15

Establishment and partnering with Greater Overberg FPA for Integrated Fire Management

2015/16

Safer Communities Project launched

2016/17

Effectively managing a severe fire season whilst maintaining safe communities over the festive season
Successful “Be Safe” and International Firefighters Day Exhibition and Conference

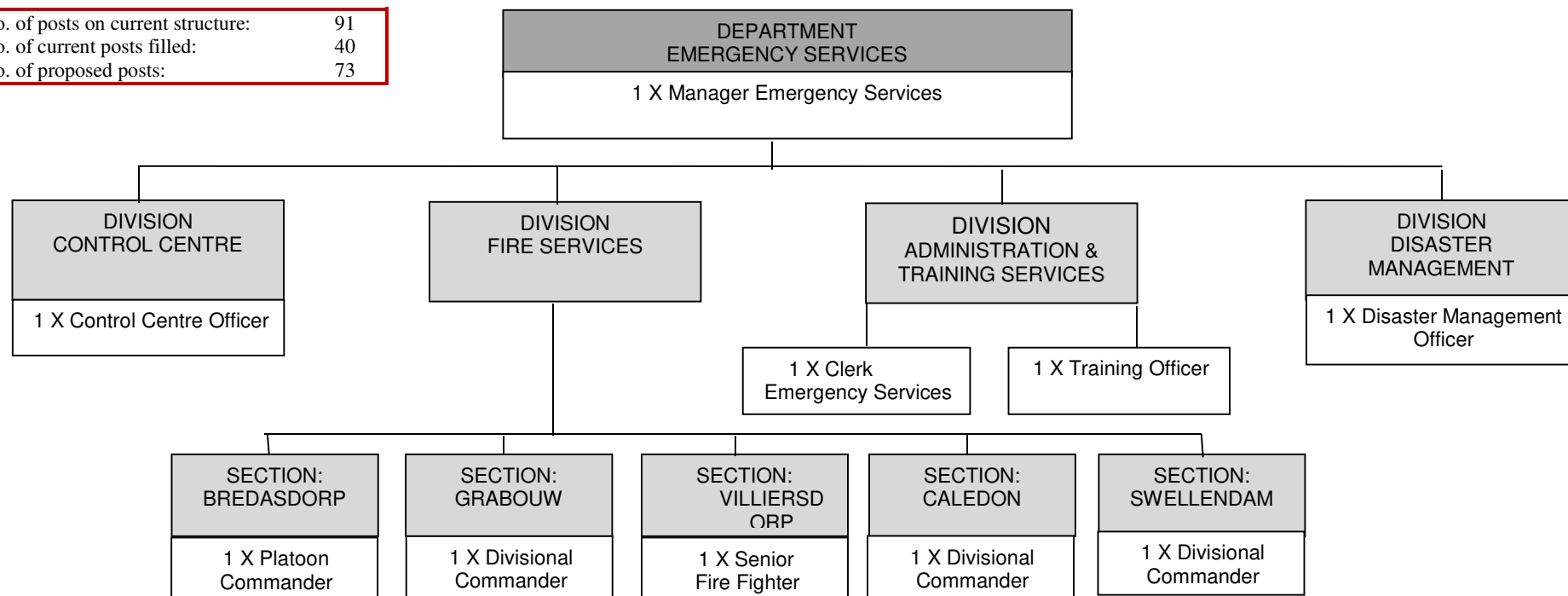
LEGISLATION

- ✓ The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ Section 156(1)(a) of the Constitution deals with the powers and functions of municipalities and specifies that “a municipality has executive authority in respect of and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5”. Fire fighting is listed as a local government function in Schedule 4 Part B
- ✓ Fire Brigade Services Act, 1987 (Act 99 of 1987)
- ✓ A local authority may establish and maintain a service in accordance with the prescribed requirements
- ✓ Local Government: Municipal Structures Act, 1998 (Act 117 of 1998)
- ✓ S84(1)(j) A district municipality has the following functions and powers- Firefighting services serving the area of the district municipality as a whole
- ✓ Disaster Management Act, 57 of 2002
- ✓ S43(1) Each metropolitan and each district municipality must establish in its district a disaster management centre for its municipal area



ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	91
No. of current posts filled:	40
No. of proposed posts:	73



INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District Fire Working Group	Yes	Quarterly	a) To develop, monitor and maintain best practices, Standard operating Procedures, Memorandum of Understanding and Service Level Agreements for Veld fire and Rural/ Urban Interface incident response, mobilization and resource deployment in the Overberg District.	The Principal Members of the ODVFWG shall include: a) District Municipality Fire Services senior officers b) Local Municipality Fire Services senior officers c) Area managers and Catchment Managers d) Relevant CapeNature Area Managers e) Cape Pine Area managers f) SA National Parks g) DAFF officials responsible for FPA's	New chair to be elected

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			<p>b) Provide inputs on all veld fire related matters to the Provincial Veld Fire Workgroup.</p> <p>c) Investigate and draw up reports for inputs on veld fire related matters to the Provincial Veld Fire Workgroup.</p>	<p>Co-opted members shall include:</p> <p>a) FPA chairmen b) CapeNature Reserve Managers c) Cape Pine Plantation Manager d) Working on Fire e) Representatives of Volunteer Fire Services f) SANDF g) SAPS h) Disaster Management i) ESCOM j) Provincial Directorate and sub directorate</p> <p>Ad-Hoc Members shall include:</p> <p>a) Persons who by their relevant expertise considered making valuable inputs into the business of the ODVFWG.</p>	
Disaster Management Advisory Forum	Yes	Quarterly	In order for all relevant role players in disaster risk management in the district to coordinate their actions on matters relating to disaster risk management as prescribed in section 30(1) of the Disaster Management Act,		Mr R Geldenhuys ODM
Provincial Fire Working Group			To develop, monitor and maintain best practices, SOPs, MOU and SKAs for Veld fire and Rural/ Urban Interface incident response, mobilization and resource deployment in Western Cape.		Mr R Geldenhuys ODM
Provincial Disaster Management Advisory Forum	Yes	Quarterly	In order for all relevant role players in disaster risk management in the province to coordinate their actions on matters relating to disaster risk management as prescribed in section 30(1) of the Disaster Management Act, the WCDMC must establish and maintain a disaster risk management advisory forum for the province. This is provided for in section 37 of the Act.	<ul style="list-style-type: none"> • The head of the WCDMC • Heads of provincial departments designated by the Premier • Designated disaster risk management focal points for provincial departments which have disaster risk management responsibilities • Disaster risk management functionaries of the WCDMC • Representatives of the South African Local Government Association (SALGA) 	Mr Colin Denier

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
				<ul style="list-style-type: none"> • Head of the disaster management centre of the City of Cape Town • Heads of the disaster management centres of each of the five district municipalities in the province • Heads of neighbouring provincial and district disaster management centres • Representatives of emergency and essential services, national organs of state and organised business, including: <ul style="list-style-type: none"> ○ Medical services: <ul style="list-style-type: none"> - Emergency medical services: state and private ○ Hospitals: state and private ○ SA Police Service ○ SA National Defence Force ○ Dept Water Affairs and Forestry ○ Dept Home Affairs ○ Relevant parastatals, including: <ul style="list-style-type: none"> - Airports Company of South Africa (ACSA) - ESKOM - Mountain to Ocean (MTO) - SANParks - South African Weather Service - SPOORNET - TELKOM - SA Maritime Safety Authority - SA Ports Authority - SA National Roads Agency ○ Organised labour ○ NGOs, CBOs and other relevant role-players, including: <ul style="list-style-type: none"> - Congress of Traditional Leaders of South Africa - Agricultural and farm workers associations - SA Red Cross Society - Life-saving associations - National Sea Rescue Institute - SA Council of Churches - SA Chamber of Business - Chamber of Commerce in the Western Cape Province - Institutions of Higher Learning 	

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Provincial Disaster Management: Head of Centre Meeting					

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services	
DEPARTMENTAL VISION		
DEPARTMENTAL STRATEGIC OBJECTIVES		
ODM STRATEGIC GOAL	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 11: Social protection Chap 12: Building safer communities
	National Outcome (NO):	NO 3: All people in South Africa are and feel safe NO 11: Create a better South Africa and contribute to a better and safer Africa and World
	Back-to-Basics:	Pillar 2: Adequate and community-oriented service provision
	Provincial Strategic Goal (PSG):	PSG 3: Increase wellness, safety and tackle social ills PSG 5: Embed good governance and integrated service delivery through partnerships and spatial alignment
INPUTS (what we use to do the work)	<ul style="list-style-type: none"> • Budget • Fleet • Property Plant & Equipment • Air resources • Ground teams • Human resource capacity 	
ACTIVITIES/MISSION and OUTPUT	Integrated Fire Management:	<ul style="list-style-type: none"> • Partial transfer of the risk to the property owner by involving the landowners. • Partnership with the Greater Overberg Fire Protection Association. • Reducing the risk of fires, reducing the overall operational cost.
	Community Awareness:	<ul style="list-style-type: none"> • Fire and life safety training to reduce the risk of house fires and to train communities on what to do in case of fires in order to prevent injuries and loss of life. • Safer People Project • Basic Emergency and Fire Education • Learn not to burn • Schools program • First Aid Training

	Aerial Support Project:	Serves to provide for rapid aerial fire and rescue intervention in the Overberg Region by placing a multi-purpose helicopter on standby in Bredasdorp, from 1 December to 30 April each year.
	Drowning Prevention:	
	Vehicle Replacement Project:	In order to efficiently respond to a variety of incidents in the entire Overberg Region, the dire need to replace old and unreliable vehicles, has been identified. Response times to calls would significantly be reduced if these vehicles are replaced with faster rapid intervention vehicles.
	EPWP Fire Fighting Project:	Overberg Fire & Rescue seeks to provide for a Firefighting team that could actively fight veld fires in the summer season. This team would then also do prevention and mitigation work in winter by establishing and maintaining strategic firebreaks in high risk areas throughout the Overberg Region. This initiative also serves to further support and promote the objectives of the EPWP programme, which is to ensure job creation and the transfer of skills.
PREDETERMINED OUTCOMES	Top Priorities: <ul style="list-style-type: none"> • Reduction of after-hour response time • Providing enough adequately trained staff and equipment to respond to incidents • To ensure the safety of the Overberg communities and visitors 	
IMPACT	<ul style="list-style-type: none"> • Informed and safer communities • Integrated fire management • Lessening impact of fires on communities and agricultural sector • Disaster preparedness 	



GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Council Approved	Council Res No.
1.	Disaster Risk Management Plan				
2.	Disaster Management Framework				
3.	Safer Communities Project Plan				
4.	Festive and Fire Season Readiness Plan				

CRITICAL SUCCESS FACTORS

- Committed staff
- Strategic partnerships
- Strong political will and guidance

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Community Services	Chap 11: Social protection	NO 3: All people in SA are and feel safe	Pillar 2: Adequate and community oriented service provision	PSG 3: Increase wellness, safety and tackle social ills	KPA1: Basic Services & Infrastructure	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	Table to Council revised Disaster Risk Mgt Plan by June 2018.	Revised Disaster Risk Management Plan				1	1	1	1	1
							Table to Council revised Disaster Mgt Framework by June 2018.	Revised Disaster Management Framework				1	1	1	1	1
	Chap 12: Building safer communities	NO 11: Create a better SA and contribute to a better and safer Africa and World		PSG 5: Embed good governance and integrated serv del through partnerships and spatial alignment			Revised Safer Communities Project Plan and augment the implementation thereof throughout the year. Plan to include: a) Safer Beaches b) Fire Resilient Communities c) Learn Not To Burn d) "Be Safe"	2017/18 Safer Communities Project Plan revised	1				1	1	1	1
							Revised Festive and Fire Season Readiness Plan by 1 December each year.	Revised Festive and Fire Season Readiness Plan to DCFTech		1			1	1	1	1

4.4.4 ROADS SERVICES

INTRODUCTION

The Roads Division receives grant funding from the Provincial Department Transport & Public Works (DTPW) and acts as a Provincial Agent for the maintenance of the network of main, divisional and minor roads. This includes all activities relating to the maintenance of 3,685km of proclaimed roads in the Overberg District. The major access route to the Overberg District is the N2.

CHALLENGES

- Environmental factors
- Ageing/depreciation of mechanical plant and equipment
- Backlogs due to insufficient capacity and funds

RESPONSE TO CHALLENGES

- Management of environmental factors (weather conditions, irregular rainfall patterns, flood damage, etc.)
- More intensive maintenance of fleet needed

ACCOMPLISHMENTS

2013/14 to 2016/17

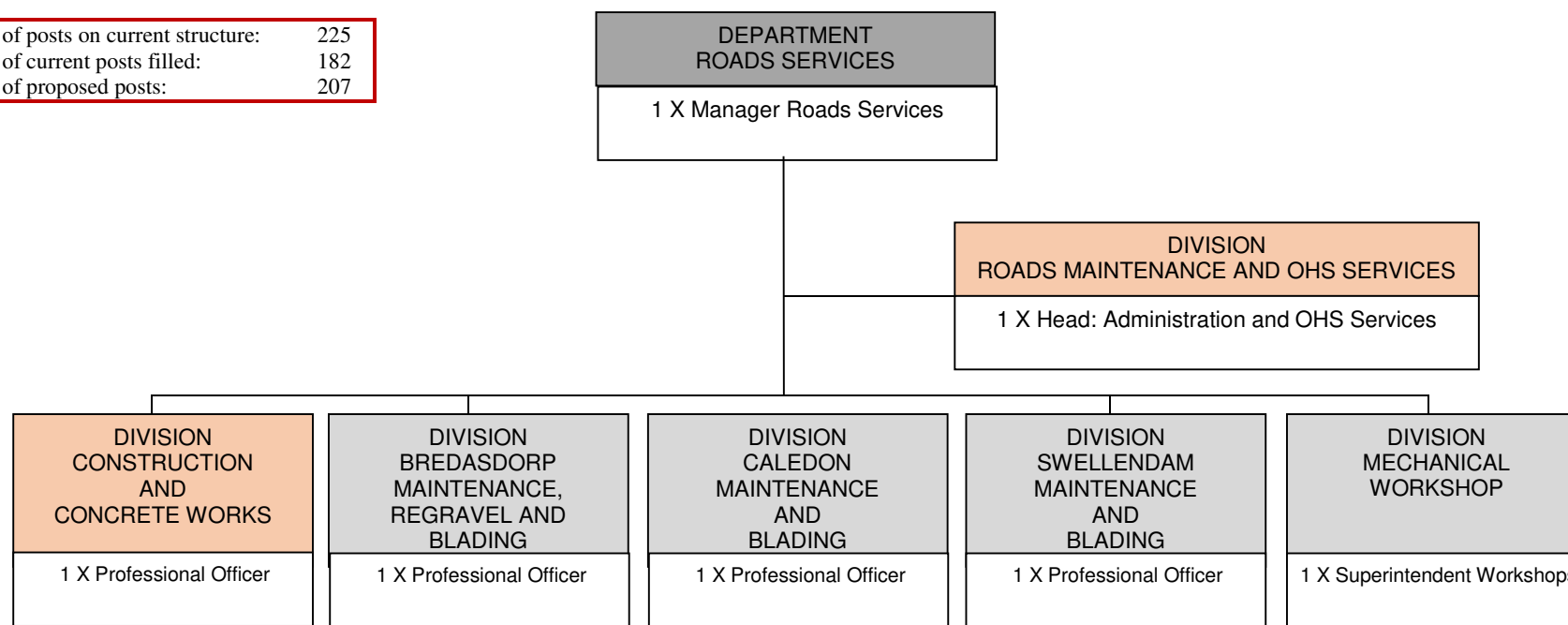
Upgrading of gravel roads to permanent surface

LEGISLATION

- Intergovernmental Relations (IGR) Framework Act, 2005 (Act 13 of 2005)
- Memorandum of Agreement (MOA): DTPW/ODM

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY

No. of posts on current structure:	225
No. of current posts filled:	182
No. of proposed posts:	207



INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
District Roads	Yes	Monthly	Technical and financial progress	<ul style="list-style-type: none"> • ODM Roads • DRE • CWDM 	Stewart Bain (DRE)
Roads Network Management	Yes	3 per annum	Technical and budget progress	<ul style="list-style-type: none"> • DMs Roads personnel • DRE • Head Office senior personnel 	Len Fourie (DTPW)

DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services				
DEPARTMENTAL VISION	An effective Road Infrastructure Network for accessible, safe and affordable transport				
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> • Adequate human resource capacity to manage and maintain Provincial Road Infrastructure Network by means of re-gravelling, re-sealing, construction and routine maintenance. • Economic growth and empowerment through roads infrastructure investment. 				
ODM STRATEGIC GOAL	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure				
ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 4	Economic infrastructure		
		Chap 11	Social protection		
	National Outcome (NO):	NO 6	An efficient, competitive and responsive economic infrastructure network		
	Back-to-Basics:	Pillar 2	Adequate and community-oriented service provision		
	Provincial Strategic Goals (PSGs):	PSG 3	Increase wellness, safety and tackle social ills		
		PSG 4	Enable a resilient, sustainable, quality and inclusive living environment		
INPUTS	<ul style="list-style-type: none"> • Property, plant & equipment (PPE) • Human resources • Budget 				
ACTIVITIES/MISSION & OUTPUT	Road Type	Responsible Authority	Bitumen km	Gravel km	Total km
	National (N2)	SANRAL	+180	0	180
	Trunk Roads	Provincial DTPW	650	0	650
	Main Roads	ODM	409,8	87,5	497,30
	Divisional Roads	ODM	85,2	1354	1439,2
	Minor Roads	ODM	23,68	1724,83	1748,51
			1348,68	3166,33	4515,01
PREDETERMINED OUTCOMES	<ul style="list-style-type: none"> • To provide a safe and efficient road environment to all road users. • Proper maintenance of road network to ensure sustainable roads infrastructure. • Flood damage control: preventative measures, effective repair timeframes to enable immediate mobility of affected roads. • Reactive maintenance: emergency works / potholes 48-hour turn-around time policy. • Optimisation of gravel road blading frequency. 				
IMPACT	To keep the proclaimed Provincial Roads in a safe and reliable condition within the legal framework of the various Ordinances, Acts and Regulations.				

GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Res No.
1	MOA: DTPW/ODM	Annually by March each year	Annually	March each year	Annually

CRITICAL SUCCESS FACTORS

- Funding obtained through negotiation processes to do departmental rehabilitation and upgrading projects.
- Upgrading from gravel to surfaced roads:
 - Elim Road: Bredasdorp to Gansbaai
 - Hemel-en-Aarde: Caledon to Hermanus

OPERATIONAL PLANNING

Main Activity	Timeframe	Deliverables
Refer to Proposed Budget Projections in Chapter 12, section 12.1 on page 269		

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives						Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	NO	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
									Q1	Q2	Q3	Q4				
Community Services	Chap 4: Economic infrastructure	NO 6: An efficient, competitive and responsive economic infrastructure network	Pillar 2: Adequate and community-oriented service provision	PSG 3: Increase wellness, safety and tackle social ills	KPA1: Basic Services & Infrastructure	ODM SG1: To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	Departmental upgrading of DR 1320 (3.32km) in 2017/18.	Km of gravel to tar road per quarter				3.32				
							Departmental regravel of gravel roads (46.08km) in 2017/18.	Km of gravel roads regravelled per quarter	12	10.08	12	12				
	Departmental blading of gravel roads (6000km) in 2017/18.			Km of gravel roads bladed per quarter			1700	1400	1200	1700						
	Annual submission of Budget/Business Plan to Provincial DTPW by March 2018.			Submit Annual Budget/Business Plan to PDTWP by March 2018					1							

FINANCIAL ADMINISTRATION: DEMAND MANAGEMENT PLAN

The Manager: Supply Chain will conduct a demand management process which shall extract the operational activities of each unit and transform such into a demand/procurement plan for accurate budget reflection and alignment with IDP priorities.

Description of goods / services / infrastructure project	Estimated value (including all applicable taxes)	Vote number	Amount budgeted for the project	Project aligned to operational and strategic objectives (IDP) Yes / No	Needs analysis performed	Project Manager	Project start date / service delivery date	Project or service period (1/2/3 years)
Annual tenders for supply of road building materials and services, i.e. mechanical and civil services	Average R25-R30m (VAT Incl.)	Various	Various	Yes	Yes	M van Eeden	2017/18 (Tenders in place / renew when applicable)	2 Years

4.4.5 LOCAL ECONOMIC DEVELOPMENT (LED), TOURISM, RESORTS & EPWP

INTRODUCTION

RED is an ongoing process by which key stakeholders and institutions from all spheres of society, the public and private sector as well as civil society, work jointly to create a unique advantage for the locality and its firms, tackle market failures, remove bureaucratic obstacles for local businesses and strengthen the competitiveness of local firms/SMEs. LRED is therefore a means of systematic identification, development and utilisation of economic opportunity, to benefit local businesses. As the private sector grows inclusively, poverty is reduced sustainably, and public sector income also increases.

Sustainable jobs are created in the private sector which makes money from markets. In contrast with the public sector that taxes these businesses and their employees to fund their own activities. In order to grow the economy, businesses therefore need to increase their revenues by competing better in markets, which are exposed to fierce global competition. The key to growth is therefore competitiveness, not just of individual firms but of complete value chains.

Municipal Resorts

The Overberg District Municipality manages three resorts, only two of which are functional. Uilenkraalsmond Resort is situated 7km from Gansbaai, and Die Dam Resort 40km from Gansbaai town. Both resorts comprise chalets and caravan sites, as well as semi-lessee accommodation. The third resort, Dennehof, is temporarily closed for health and safety reasons.

Accommodation	Die Dam	Uilenkraalsmond
Chalets	2	40
Caravan stands	83	110
Semi-permanent	128	555



CHALLENGES

Economic challenges faced by the local economy

- Unemployment
- Largely dependent on agriculture
- Limited available natural resources
- Not situated on major national routes (N2)
- Relatively high skills shortages
- Lack of tertiary training institutions
- Limited access for marginalized communities to enter the main stream economic opportunities
- Spatial segregation of communities where marginalized communities are normally located away from central business districts
- Rezoning of the resorts and building plans

RESPONSE

In response to the reality that more than half of the Overberg's population is from previously disadvantaged communities who suffer from illiteracy and poverty as a result of the absence of infrastructure and opportunities, the Overberg District Municipality's IDP identified poverty alleviation as one of the major challenges facing the municipality. Inherently linked to this challenge, is that of economic development. Use is also made of EPWP workers to assist at the resorts.

ACCOMPLISHMENTS

2012/13



Overberg District Municipality & Cape Overberg Awareness Week



.....Local is lekker.....Lower & Slower.....
"driving a few kilometres slower and lower the alcohol intake makes us all safer."



PACA –Swellendam



PACA - Gansbaai



2014/15

ODM - Sport Day Give Aways



2015/16

Western Cape's Apprenticeship Game Changer – Premier Helen Zille

Premier Helen Zille officially launched the Western Cape's *Apprenticeship* Game Changer at the annual Premier's Council on Skills. The Premier's Council on Skills was established in 2011 and includes representatives from government, learning institutions and business. The purpose of this council is to ensure that all of the relevant skills development role players within the province gather in one space to discuss areas of potential economic growth, and look at how to develop the skills required meet the demand created by this growth.

2016/17

Facebook Competition



Berry Picking



Australian Travel Writers



LED / TOURISM Forum Meetings - 2016



Madiba Day



Overberg Drama Festival



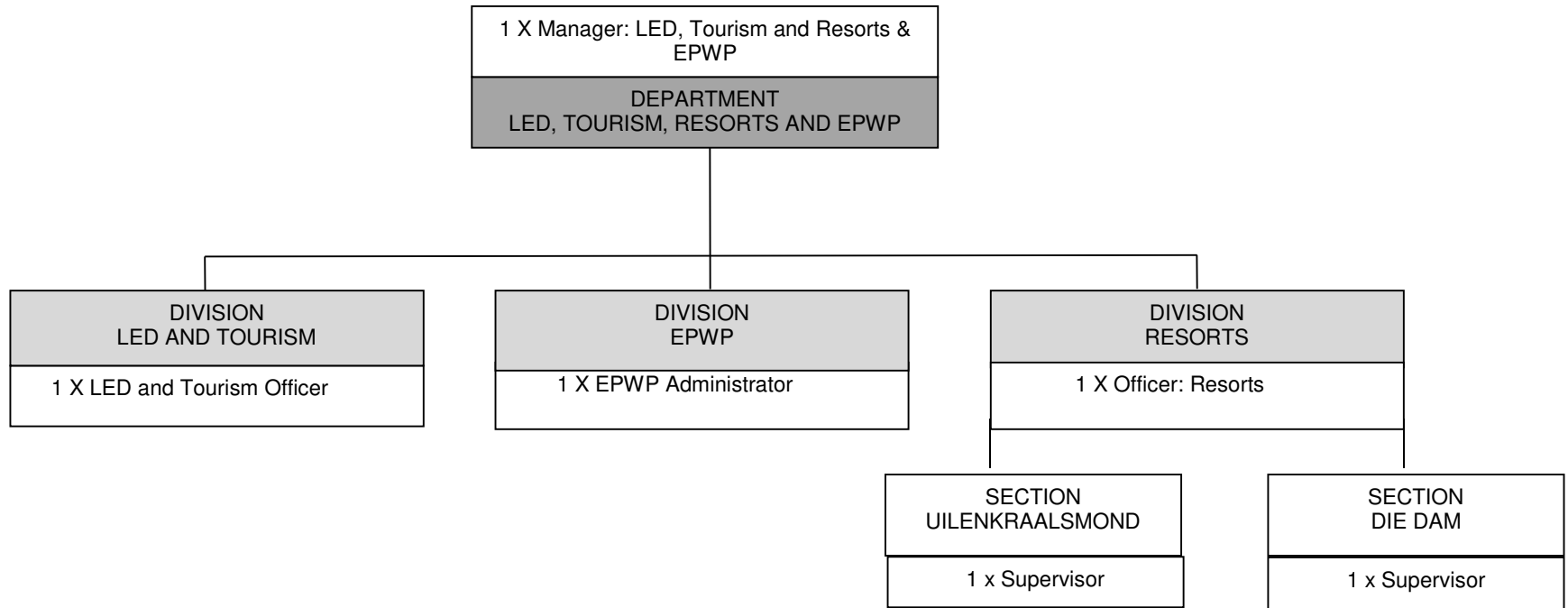
Youth Entrepreneurs



LEGISLATION

- ✓ The Constitution Section 152 of the South Africa
- ✓ The White Paper on Local Government suggests clear responsibilities to local authorities in terms of their LED mandates to further strengthen this mandate
- ✓ Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Municipal Structures Act, 1998 (Act 117 of 1998)
- ✓ Accelerated and Shared Growth Initiative of South Africa (ASGISA)
- ✓ Joint Initiative on Priority Skills Acquisition (JIPSA)
- ✓ Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

ORGANISATIONAL STRUCTURE AND ACCOUNTABILITY



DEPARTMENTAL STRATEGIC DIRECTION

OVERBERG DM VISION	Overberg – the opportunity gateway to Africa through sustainable services
DEPARTMENTAL VISION	A vigorous and inclusive economy, establishing new partnership
DEPARTMENTAL STRATEGIC OBJECTIVES	<ul style="list-style-type: none"> • Improve the quality of life in the Overberg • Promote sustainable economic growth • Address unique priorities as they arise including poverty reduction
ODM STRATEGIC GOAL	To promote regional economic development by supporting initiatives in the District for the Development of a sustainable district economy

ALIGNMENT TO PROVINCIAL & NATIONAL GOVERNMENT STRATEGIC DIRECTIVES	National Development Plan (NDP):	Chap 3 Economy and employment Chap 6 Inclusive rural economy Chap 7 Building a capable and developmental state
	National Outcomes	No 4 Decent employment through inclusive economic growth No 7 Vibrant, equitable and sustainable rural communities with food security for all
	Back-to-Basics:	Pillar 1 Putting people first let's listen & communicate Pillar 2 Adequate and community-oriented service provision
	Provincial Strategic Goals (PSGs):	PSG 1 Create opportunities for growth and jobs PSG 4 Enable a resilient, sustainable, quality and inclusive living environment
INPUTS	<ul style="list-style-type: none"> • Human resources • Budget • IGR structures (strategic partnerships) • Pool vehicle for attending meetings • Property & equipment (laptop, overhead projector, flipchart, branding, etc.) • Protective clothing 	
ACTIVITIES/MISSION and OUTPUT	Regional Economic Development	<ul style="list-style-type: none"> • Facilitate and, where relevant, lead the implementation of local economic development through ensuring appropriate institutional capacity is created on the District level. • Providing guidance in terms of the direction that local economic development should take. • Link / Coordinate (through integrated development planning) - ensuring that the activities within the various local municipalities and the activities of external stakeholders are linked and coordinated. • Providing appropriate information in support of local economic development initiatives. • Continuing to promote local economic development as a core strategy of the District and Local Municipalities. • Developing and implementing a competent marketing programme for the District. • Providing support to local municipalities in the implementation of local economic development. • Establishing and maintaining a system for monitoring the successful implementation of local economic development. • Promote community-based economic initiatives, youth development, reduce poverty and promote sustainable employment creation opportunities; • Enhance human capital to maintain and uphold the future of the Overberg for the benefit of the future generation; • Promote social inclusion and inclusive growth towards empowering communities to have access to markets and share in the proceeds of economic growth; • Promote social capital by making available resources through personal and business networks such as – information, ideas, leads, business opportunities, etc.
	Tourism	<ul style="list-style-type: none"> • Align activities with national and provincial priorities for tourism and economic growth, trade, and investment promotion initiatives; • Facilitate the relationships between tourism, business, and government decision-makers; and

		<ul style="list-style-type: none"> • Provide service excellence in all their business support functions • Enhancing the tourism potential of the area, Cape Overberg have various tourism approaches to market the Overberg as a destination generating interest to the area for longer stays. Furthermore, promote the area's tourism products and attractions making the region a preferred destination
	Expanded Public Works Programme (EPWP)	<p>The Overberg District Municipality seeks to achieve the following objectives:</p> <ul style="list-style-type: none"> • To create short term jobs for the unemployment within local communities through inter alia the implementation of labour-intensive infrastructure projects; • To develop skills within communities through on-the-job and/or accredited training for EPWP workers and thereby developing sustainable capacity within communities; • To capacitate SMME's and emerging contractors within local communities by facilitating the transfer of sustainable technical, managerial and financial skills through an appropriate Learnership Programme; • Co-ordinate and administer the (EPWP) Expanded Public Works Programme; • To become an accredited training provider for specialist training in local government fire, rescue and disaster management industry; • To create job opportunities and facilitate skills training in terms of Overberg District Municipality's short-, medium-and long-term resources management strategy; and • To execute Overberg District Municipality's EPWP within sound environment management practices.
	Resorts	<ul style="list-style-type: none"> • To improve and maintain the Resorts and make it marketable in order to ensure a sustainable income. • Report quarterly on Reservations vs Complains received • Publish Resort information on ODM's website • Monthly meetings with Resort Managers to discuss strategic and operational matters
	Client Service, Networking and Marketing	<ul style="list-style-type: none"> • Resorts employees strive to render good client services. • Resorts are inter-dependent and assist each other as and when the need arises. • The affiliation with the Western Cape Resort Association has proven to be a viable networking medium; an opportunity to network with other resorts, gain knowledge, etc. • Through this forum, the resorts are widely marketed.
PREDETERMINED OUTCOMES		<ul style="list-style-type: none"> • Coordinate LED/Tourism Collaborative workshop to discuss the implementation of the District Strategy. • Dedicated budget allocation for LED/Tourism activities • Monitor implementation of strategy • Vigorous promotion and implementation of EPWP • Improve quality of life in the Overberg • Promote sustainable economic growth • Address unique priorities as they arise including poverty reduction • To have an informed workforce • Develop/review HR policies in a manner that is understandable and implementable • Enhance skills, knowledge and abilities of individuals to improve the productivity of people in their work areas

IMPACT	<p>In order to enhance service delivery the methods and processes must be more speedily, there must be more funds towards infrastructure to stimulate development.</p> <ul style="list-style-type: none"> • Focus on attraction, development and retention. • To enhance the ability of all individuals to reach their full potentials. • HRD to take back their rightful position in this organisation
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GUIDING POLICIES/PROCEDURES/STRATEGIES/Frameworks

No	Policy	Review Status	Workshop Date	Date Approved by Council	Council Resolution Number
1.	District LED/Tourism Strategy	March 2018	04 December 2014		
2.	District LED/Tourism Terms of Reference	14 August 2015	February 2014	December 2015	
3.	EPWP Steering Committee Terms of Reference	17 December 2013 06 November 2014 10 November 2015	19 November 2014		
4.	Ministerial Determination and the Code of Good Practice for EPWP 2012	N/A	04 May 2012		
5.	Municipal Policy on EPWP, 2016	March / April 2017	26 October 2015		
6.	Grant Agreement for the Integrated EPWP Grant to Municipalities 2016/17	Yearly	01 June 2016		
7.	Phase 3 Protocol Agreement 2014/15 – 2018/19	2018/2019	10 February 2015		
8.	Business Plan 2016/17	Yearly	30 May 2016		

INTERGOVERNMENTAL RELATIONS

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
Regional Tourism Liaison Committee	Yes	Quarterly	<ul style="list-style-type: none"> To limit the overall environmental intrusion of the signs To limit the total number of information bits available at a specific point To limit the total cost of the provision of the signs Provides information Avoids confusion Identifies tourism routes Promote tourism services and facilities Promotes tourism in rural areas 	Department of Transport Provincial Administration Road Authority Local Authorities Regional Tourism Organizations Local Tourism Organizations Assessing Organisations	Department of Transport & Public Works Chairperson: Schalk Carstens
WESGRO RTO	Yes	Quarterly	Its priority sectors are: agribusiness, business process outsourcing and ICT, renewable energy, and tourism infrastructure.	Wesgro National Department of Tourism SA Tourism SATSA SACCI FEDHASA Regional Tourism Organisation Local Tourism Organisation	Wesgro Chairperson: Inge Dykman
District LED/ Tourism Forum	Yes	Quarterly	<ul style="list-style-type: none"> To promote cooperation between Municipalities in order to improve LED & Tourism within the region; To share best practices and share knowledge and information; and To create a platform for which information can be gathered to feedback to the RTO Forum. 	<ul style="list-style-type: none"> District & Local Municipalities National Department of Tourism Cape Overberg Cape Whale Coast Cape Country Meander Cape Trade Route Cape Agulhas Stakeholders identified by forum 	Overberg District Municipality Chairperson: Gina Mentoor
SCM /LED Forum	Yes	Quarterly	LED procurement <ul style="list-style-type: none"> Establishment of LED/SCM district forum Consolidated supplier database for WC with municipal identifier Differentiation between emerging, small, medium and large enterprises 	<ul style="list-style-type: none"> Procurement Analyst Local Government Supply Chain Management Western Cape Government: Provincial Treasury Municipalities 	Western Cape Government: Provincial Treasury Chairperson: Dalleel Jacobs

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			<ul style="list-style-type: none"> Empowerment assessments to be conducted for major procurement and socio economic targets to be adequately reflected in tender specifications Provincial departments to be encouraged to use suppliers in areas where their institutions are situated 		
Provincial LED Forum	No	Every 6 th month	<p>Provincial LED Forum provide support in the following areas:</p> <ul style="list-style-type: none"> Developing and reviewing national policy, strategy and guidelines on led Providing direct and hands-on support to provincial and local government Managing and providing technical support to economic development planning Facilitating, coordinating and monitoring programmes Assisting LED capacity-building processes 	<ul style="list-style-type: none"> Provincial Department of Economic Development and Tourism (DEDAT) District Municipalities Local Municipalities LED Managers 	<p>Cape Winelands District Municipality</p> <p>Chairperson: Rhian van Wyk</p>
LTO Meetings	Yes	Monthly	<p>It is proposed that LTBs will primarily have an information provision function at the level of local municipalities to:</p> <ul style="list-style-type: none"> market their areas of jurisdiction as a tourist destination and any product, in co-operation with surrounding municipalities and the province provide an information and assistance service to encourage tourists to visit the area in a way which is mutually beneficial to tourists and local communities develop and promote tourism skills and awareness within the local community to achieve the maximum sustainable benefits from tourism through the widest possible participation in the local tourism industry promote the development of appropriate tourism infrastructure and products, including attractions, accommodation, transport and shopping facilities protect and advance emerging business and previously disadvantaged persons within the tourist industry 	<p>Local Tourism Board Members Local Sphere:</p> <ul style="list-style-type: none"> Representatives of Local Tourism Office Representatives of the community District Municipality <p>Strategic Partners:</p> <ul style="list-style-type: none"> WESGRO Provincial Government DEDAT 	CEO's of Tourism Offices

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			<ul style="list-style-type: none"> • identify and promote the natural and cultural assets of its area of jurisdiction • produce and distribute tourist promotion literature in conjunction with tourism service providers registered by the marketing agency. • organise and market local tourism events, conferences and meetings in conjunction with registered tourism service providers • establish and maintain a database of tourism information on the local area which is linked to the marketing agency database (or cause this to be done) • undertake other related activities • generate income to achieve their objects 		
National Tourism	Yes	As needed	<p>To ensure participation of all stakeholders and beneficiaries;</p> <p>To ensure that stakeholders are informed and updated on the status of tourism;</p> <p>Role and responsibilities of stakeholders for the on-going information sourcing, provisioning, data verification and on-going maintenance of the NTIMS.</p>	<ul style="list-style-type: none"> • Department of Economic Development and Tourism (DEDAT) • RTO • LTO • Stakeholders 	National Tourism Chair: Bafana Simelane
District EPWP Forum	Yes	Quarterly	Monitor and evaluate the progress of the EPWP within the district across different sectors. Report to the PSC	<ul style="list-style-type: none"> • Steering committee (DSC) • Senior officials from local municipalities • Provincial lead coordinating departments • Provincial sector coordinating departments • EPWP programme manager 	Cape Agulhas Municipality Chair: Michael Dennis
EPWP Steering Committee	Yes	Quarterly	<p>To provide a platform where the administration and political principles can deal with the strategic aspects of cutting issues as pertaining to the EPWP program.</p> <p>The Steering Committee serves as a planning platform where representatives from the relevant departments and relevant project champions can be brought together to plan and implement partnerships around specific issues,</p>	<ul style="list-style-type: none"> • Internal Departments • Working Groups • Portfolio Chair • Regional Coordinator 	EPWP Data Capturer Chair: Ynoma Jacobs

Forum Name	Forum active?	Frequency of Meetings	Forum Purpose	Forum Composition	Forum Chairperson
			within the context of their particular expertise and portfolio.		
Die Dam Camp Association					
Uilkraalmond Camp Association			All semi-permanent home owners are advised to join the Uilenkraalsmond Camp Association, who are currently mandated to be the communication vehicle between home owners and the Local Authorities	Official Office Bearers <ul style="list-style-type: none"> • Deputy Chairperson Maynard van Niekerk • Secretary: Johan Kotze • Treasurer Heleen van Emmenes 	Chairperson Paul Venter
Western Cape Resort Association	Yes	Quarterly	<ul style="list-style-type: none"> • The promotion of the resort manager's function within the tourist sector • Information exchange between members • Training of the resort personnel (amplifying the 'learning organization' concept) • Acting as the professional mouthpiece for the industry • Establish networking relationships among the resorts • Networking with other relevant industry role players to stimulate and promote this Trade • To establish excellent service delivery in the resorts sector, promoting this trade and developing a strong tourism responsibility amongst resort personnel • To assist employers with advice pertaining to the resort manager's function • To create a high level of competency within the sector by formulating a code of conduct • To aid resort managers to operate their resorts profitably • To introduce cross-marketing between the resorts 	<ul style="list-style-type: none"> • Holiday Resort Managers from both the private and public sector • Chairperson • Vice Chairperson • Secretary • Treasurer 	Chairman: Leon Deacon General Queries: Pauline Topham

CRITICAL SUCCESS FACTORS

- District LED/Tourism Forum – structure establish 21st January 2014
- District LED/Tourism Strategy in partnership with DEDAT and local businesses
- Training and development of EPWP beneficiaries in the LED/Tourism Division
- District EPWP Steering committee – structure establish 19 November 2014
- Enabling incumbents to find permanent employment in the Local tourism office of Cape Agulhas
- District LED/Tourism function enhanced and healthy relationships established with B Municipality's, LTO's, WESGRO, DEDAT and National Department of Tourism.

PERFORMANCE MANAGEMENT

Directorate	Alignment of Government Directives					Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1				Yr 2 2018/19	Yr 3 2019/20	Yr 4 2020/21	Yr 5 2021/22
	NDP	Back-to-Basics	PSG	Municipal KPA	Municipal SG			2017/18							
								Q1	Q2	Q3	Q4				
Community Services	Chap 3: Economy and employment Chap 6: South Africa in the region and the world Chap 7: Inclusive rural economy	Pillar 1: Putting people first: let's listen and communicate Pillar 2: Adequate and community-oriented service provision	PSG 1: Create opportunities for growth and jobs PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Local Economic Development	To promote Local Economic Development by supporting initiatives in the District for the development of a sustainable district economy	Review Municipal Policy on EPWP by June 2018.	Revised Municipal Policy on EPWP				1	1	1	1	1
						Coordinate the revision of the District LED/Tourism Strategy with stakeholders by December 2017.	Revised District LED/Tourism Strategy		1						
						Develop and table to Council a District LED/Tourism Implementation Plan by March 2018.	District LED/Tourism Implementation Plan			1					
						Report outcomes of planned deliverables contained in District LED/Tourism Strategy by September 2018.	Report on implementation of District LED/Tourism Strategy					1			
						Coordinate Open Day for SMMEs and B's in the district by October 2018.	Open Day for SMMEs and B-municipalities					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 of National, Provincial and District strategic goals. Of note is also the importance of taking risks into account during the planning stage.

NATIONAL KPA	NO	NDP (Chap)	B2B (Pillar)	PSG	ODM SG	Risk Reg No.	Risk Description	Key Strategies
#1: Basic Services and Infrastructure	2 3 6 9 10 11	4 5 7 10 11 12	2	3 4 5	1	R239 R268 R269	<ul style="list-style-type: none"> ▪ Unfunded mandates ▪ Climate Change ▪ Service delivery 	<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 fo disaster risks ▪ Enhance safer community projects and plans
#2: Local Economic Development	4 5 7	3 6 7	1 2	1 4	2	R235 R276	<ul style="list-style-type: none"> ▪ Escalation of substance abuse ▪ Economy 	<ul style="list-style-type: none"> ▪ Job creation initiatives ▪ SCM/LED initiatives ▪ Execute regional economic development and tourism strategy
#3: Municipal Transformation and Institutional Development	1 5 9 12	9 13	1 5	2	3	R236 R237 R238 R267 R271	<ul style="list-style-type: none"> ▪ Grading of municipalities ▪ Shared Service ▪ Appointment of key management ▪ Attraction and retention of skilled staff ▪ Staff development 	<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	R264 R265 R266 R270 R274 R275	<ul style="list-style-type: none"> ▪ Calculation of Equitable Share ▪ Lack of revenue source ▪ Under-funding for occupational health and safety services ▪ Cashflow ▪ Loss of Roads Agency function ▪ Cost of Financial governance 	<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	R272 R273	<ul style="list-style-type: none"> ▪ Inadequate governance capacity ▪ IDP limited by budgetary constraints 	<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

CHAPTER 5

GOVERNMENT POLICIES AND IMPERATIVES



5.1 SUSTAINABLE DEVELOPMENT GOALS (SDGs)

The Sustainable Development Goals (successor to the Millennium Development Goals), officially known as Transforming Our World: the 2030 Agenda for Sustainable Development, is a set of seventeen aspirational "Global Goals" with 169 targets between them spearheaded by the United Nations, through a deliberative process involving its 194 Member States and global civil society.

The official Agenda for Sustainable Development adopted on 25 September 2015 outlines the following 17 Sustainable Development Goals and its associated 169 targets.

- ◆ **No Poverty** - End poverty in all its forms everywhere.
- ◆ **Zero Hunger** - End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- ◆ **Good Health and Well-being** - Ensure healthy lives and promote well-being for all at all ages.
- ◆ **Gender Equality** - Achieve gender equality and empower all women and girls.
- ◆ **Clean Water and Sanitation** - Ensure availability and sustainable management of water and sanitation for all.
- ◆ **Affordable and Clean Energy** - Ensure access to affordable, reliable, sustainable and modern energy for all.
- ◆ **Decent Work and Economic Growth** - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- ◆ **Industry, Innovation and Infrastructure** - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- ◆ **Reduced Inequalities** - Reduce income inequality within and among countries.
- ◆ **Sustainable Cities and Communities** - Make cities and human settlements inclusive, safe, resilient and sustainable.
- ◆ **Responsible Consumption and Production** - Ensure sustainable consumption and production patterns.
- ◆ **Climate Action** - Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.
- ◆ **Life Below Water** - Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- ◆ **Life on Land** - Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- ◆ **Peace, Justice and Strong Institutions** - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- ◆ **Partnerships for the Goals** - Strengthen the means of implementation and revitalize the global partnership for sustainable development.

The Overberg District Municipality supports and thereby ensures that its long-term strategic goals and initiatives promote the above sustainable development goals.

5.2 BACK-TO-BASICS

Cooperative Governance and Traditional Affairs (CoGTA) in 2014 developed a new approach to revitalise and strengthen the performance of the local government sector by introducing a Programme of Action for Local Government 2014-2019. The Technical Presidential Coordinating Council subsequently endorsed the Back-to-Basics Approach and its implementation. The evolution of this Programme within CoGTA has resulted in the concept and approach for:

- ✓ Back-to-Basics: Serving Our Communities Better!
- ✓ Back-to-Basics to Build a Responsive, Caring and Accountable Local Government.

❑ “Getting the Basics Right”



The success of the Back-to-Basics approach is dependent on:

- ⇒ Focus on the five pillars of the Back to Basics approach to guide the overall work programme.
- ⇒ Align technical interventions and administrative support with political interventions to address leadership capacity in the affected municipalities.
- ⇒ Provide targeted support and advice to political leadership and managers to address particular challenges and issues.
- ⇒ Synchronise interventions across different functional areas (e.g. finance, engineering, planning) so that the effect of the interventions is synergistic.
- ⇒ Focus on immediate deliverables, and successfully address these in order to build momentum for further work to be done.

❑ Back-to-Basics Reporting

The Overberg District Municipality supports the Back-to-Basics concept and monthly completes and submits the Back-to-Basics Municipal Information Questionnaire to Cooperative Governance and Traditional Affairs (CoGTA).

The information assists the Minister of CoGTA in his analysis of the state of local governance in our country and affords CoGTA the opportunity to make an informed assessment to support and intervene where needed in municipalities.



5.3 WESTERN CAPE PROVINCIAL STRATEGIC GOALS (PSGs)

The Western Cape Government developed a Provincial Strategic Plan (PSP) 2014–2019. The PSP translates Government’s vision of an “open-opportunity society for all” into an actionable, measurable policy agenda focused both on tackling the Province’s greatest challenges, and on unlocking the full potential of its people.

The Provincial Strategic Plan: 2014-2019 sets out the Western Cape Government’s vision and strategic priorities to achieve objectives that create an enabling environment for higher economic growth and increased jobs, improve education and health outcomes, and build better living environments for our citizens.

The PSP aligns with the National Development Plan (NDP), builds on the solid foundations of PSP 2009-2014, incorporates the lessons learnt in implementing that plan and sets out five overarching Provincial Strategic Goals (PSGs). The PSGs are set out in the figure below:

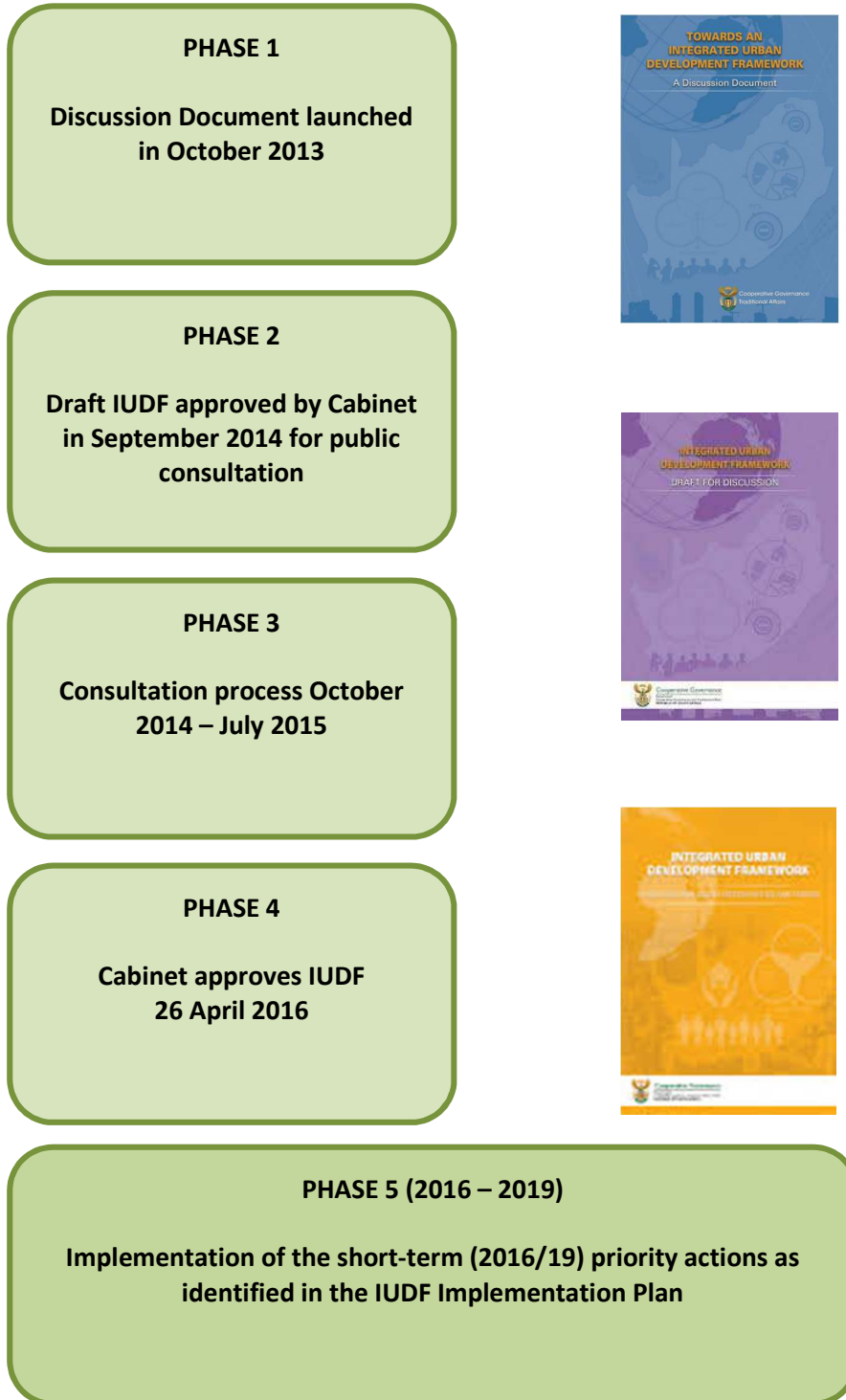


The Western Cape Government also selected, in consultation with partners in local government, business and civil society, game-changers that aim to set the Western Cape on a new course when it comes to tackling critical problems that are preventing development.

5.4 INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

□ Background and Process

The development of the Integrated Urban Development Framework (IUDF) started in 2012.

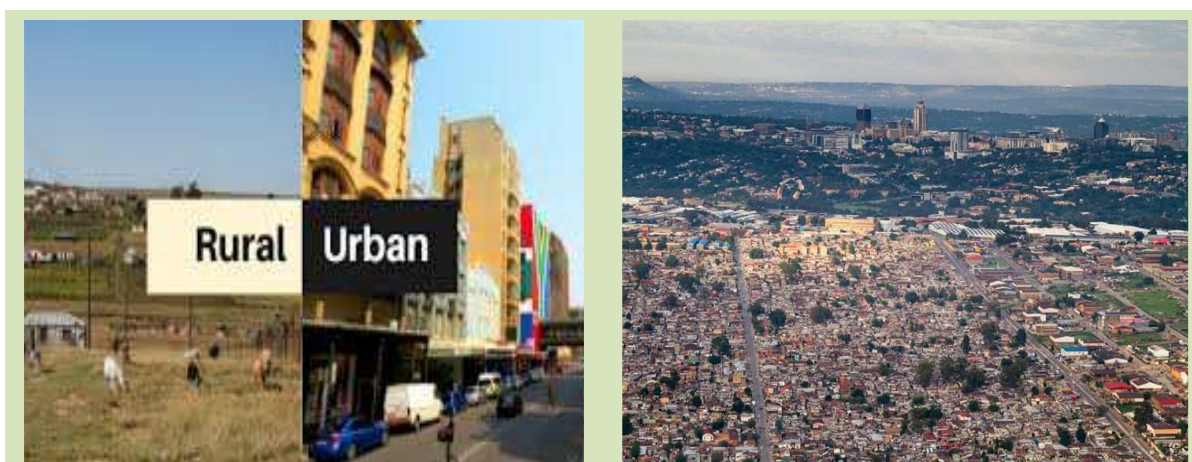


❑ Core Elements of the IUDF

Vision	Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life
Strategic Goals	<ul style="list-style-type: none"> ▪ Inclusion and Access ▪ Inclusive Growth ▪ Effective Governance ▪ Spatial Integration
Levers	<ul style="list-style-type: none"> ▪ Integrated urban planning and management ▪ Integrated transport and mobility ▪ Integrated and sustainable human settlements ▪ Integrated urban infrastructure ▪ Efficient land governance and management ▪ Inclusive economic development ▪ Empowered active communities ▪ Effective urban governance ▪ Sustainable finances

❑ Roll-Out of IUDF in the Western Cape

- In the process to, with the CoGTA, SALGA and other partners, identify the pilot Western Cape Municipalities for the roll-out of the IUDF.
- A diagnostic assessment must be undertaken for each Municipality to determine which of the Key Actions set out in the IUDF Implementation Plan 2016-2019 should be addressed in the specific Municipality.
- An IUDF Action Plan will be developed for each Municipality.
- Will coordinate the joint implementation of the IUDF Action Plan.
- Ongoing monitoring and reporting will be undertaken together with adjustment where required.



5.5 ALIGNMENT OF GOVERNMENT STRATEGIC DIRECTIVES

The following table depicts how the Overberg Region intends to respond and align 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 local 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 local 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 SO3: To ensure infrastructure – electricity and technical.</p> <p>CAM SO4: To provide community services.</p> <p>CAM SO5: To create a safe and healthy environment.</p>	<p>OSM SG5: The promotion of tourism, economic and social development.</p>	<p>TWK SO5: To ensure continuous and sustainable maintenance, replacements & upgrades of municipal infrastructure</p> <p>TWK SO9: Ensure the provision of Sustainable & integrated Human S/ments through Accelerating Affordable Housing Projects.</p> <p>TWK SO10: Upgrading informal settlements and prioritising most needy in housing allocation</p>	<p>SWE SO3: 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 SO1: To establish a culture of good governance.</p> <p>CAM SO2: To ensure long-term financial sustainability.</p>	<p>OSM SG1: The provision of democratic, accountable and ethical governance.</p>	<p>TWK SO1: Work towards a sustainable future through sound financial management and continuous revenue growth</p> <p>TWK SO2: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE SO5: 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 SO3: To ensure infrastructure – electricity and technical.</p> <p>CAM SO4: To provide comm serv.</p> <p>CAM SO5: To create a safe and healthy environment.</p>	<p>OSM SG4: The creation and maintenance of a safe and healthy environment.</p>	<p>TWK SO5: To ensure continuous and sustainable maintenance, replacements and upgrades of municipal infrastructure</p> <p>TWK SO7: Improved Environmental Management</p>	<p>SWE SO4: Enhance economic development with focus on both first and second economies.</p> <p>SWE SO2: 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 S01: 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 S02: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE S04: 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 S01: To establish a culture of good governance.</p>	<p>OSM SG1: The provision of democratic, accountable and ethical governance.</p>	<p>TWK S02: To provide democratic, responsive and accountable government for the local communities</p>	<p>SWE S07: Improve financial viability and management.</p> <p>SWE S05: 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>

CHAPTER 6

SECTOR ALIGNMENT



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	27 March 2013; to be reviewed 2017	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	No	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2017/18				
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	To be reviewed 2016/17	Approved May 2011	In progress
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	Reviewed Oct 2016 (Annexure to Master Plan)		
Electricity Supply Master Plan	N/A		Approved 2005; reviewed Oct 2016	Yes	To be addressed 2016/17
Employment Equity Plan	Yes	Yes	Approved 26.11.08	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			Adopted 25 Jun 2014; to be reviewed 2017		
Environmental Management System			Adopted 2 Dec 2016		
Environmental Plan (EP)			Approved		
Estuary Management Plans	N/A	N/A	Draft in place	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	Yes	5 Year Plan revisited annually – approved 03.12.15
Fraud Prevention Plan	Council 25 Apr 2016		Approved 26 Nov 2008		
Gravel Road Management System			Approved		
Growth Management Strategy			Approved 26 Jan 2011; to be reviewed 2017		
Heritage Study	N/A	No	Yes	No	No (funding required)
Housing Plan	N/A	Yes	Approved 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		Water and Sewerage Master Plans form part of WSDP (refer WSDP for Water and Sewerage)		
Integrated Development Fwork			Adopted 25 Jun 2014; to be reviewed 2017		
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	Yes	Approved	Approved Dec 2014
Integrated Transport Plan	Draft in place – since reviewed; amendments awaited – DTPW to submit amended document	Yes - ODM	29 May 2015	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	Approved 27 May 2009	Under review	Under review – to be finalised 2016/17
Invasive Species Monitoring, Control and Eradication Plan	To be completed by September 2016				
Land Audit	Yes	Yes		Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Yes	Yes	Yes	Yes	Approved 26.03.15
Local Economic Development Strategy	Approved by District LED/Tourism Forum 18 Dec 2014; to be workshopped with new Council by Jun 2017	27 Oct 2009; to be reviewed 28 Jun 2016	Adopted 2006 - amendment and review in progress; deadline end Jun 2017	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
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Reviewed 23 Oct 2015; adopted 8 Mar 2016	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan		Approved	Approved 25 Jun 2014	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan					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			
Solid Waste Implementation Plan	N/A (forms part of IWMP)		IWMP implementation progress report approved with Annual Report, January 2016		
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			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				Completed 2014	
Waste Management Plan	Apr 2013; pending review; Business Plan submitted to PT for funding to review and for public participation				
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		Adopted	
Water Resource Plan				Source funding	
Water Safety Plan		Approved			Approved 2011 – to be revised 2016/17
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

Sector Plan	Activity	Partners
<ul style="list-style-type: none"> ▪ Coastal Management Plan ▪ Integrated Waste Management Plan ▪ Climate Change Response Framework ▪ Wetlands Strategy & Action Plan ▪ Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> ▪ Karwyderskraal Landfill Site ▪ Access to the coast – awaiting legal protocol from DEA and SALGA ▪ Wetlands Strategy & Action Plan developed in partnership with ICLEI ▪ Project proposal submitted to ICI for possible funding and investigating sustainable long-term waste management options for region ▪ International Infrastructure Support System (IISS) Training offered by R20 who has collaborated with ICLEI Africa and SALGA 	<p>Overberg DM Overstrand LM Theewaterskloof LM DEADP ICLEI ICI ABI Organised Agriculture SANParks Cape Nature Regions 20 (R20)</p>
<ul style="list-style-type: none"> ▪ Employment Equity Plan ▪ Workplace Skills Plan (WSP) ▪ Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> ▪ Training Committee in place to facilitate the development of the WSP 	<p>Overberg DM HODs Unions/Labour LG SETA DoL</p>
<ul style="list-style-type: none"> ▪ Capital Investment Plan ▪ Finance Management Plan ▪ Fraud Prevention Plan ▪ Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> ▪ DFRI (Costing Model) – joint project between 5 DMs to address concern regarding allocation of Equitable Share that replaced the RSC levies – project seems promising for the future of DMs ▪ Clean Audits 2014/15 & 2015/16 ▪ Sound financial controls in place ▪ Representative from National Treasury to assist with MFMA compliance 	<p>Overberg DM WC District Munics Provincial Treasury National Treasury Auditor-General</p>
<ul style="list-style-type: none"> ▪ Integrated Transport Plan ▪ Spatial Development Framework ▪ Local Economic Development Strategy ▪ Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> ▪ Gansbaai/Elim Road upgraded to permanent surface – exposing a host of opportunities for economic development on the southern coastal plain and in town like Elim and Struisbaai, as well as Gansbaai and Bredasdorp 	<p>Overberg DM DTPW DEADP DEDAT</p>
<ul style="list-style-type: none"> ▪ Disaster Risk Management Plan ▪ Local Economic Development Strategy ▪ Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> ▪ Certificate of Appreciation for Outstanding Services Rendered in the Fighting of Veld Fires awarded by CoGTA Minister Pravin Gordon ▪ Festive and Fire Readiness Plan in place ▪ Promotion of local economic and skills development ▪ Management of disaster risks ▪ Assists with development of community safety plans ▪ Safeguarding of tourists by providing adequate rescue services 	<p>Overberg DM Overberg Local Munics Disaster Management WC Disaster Mgt Centre DEDAT DCS CoGTA CapeNature SANParks Overberg FPA Working on Fire (Kushogo) NSRI</p>
<ul style="list-style-type: none"> ▪ Air Quality Management Plan ▪ Municipal Health Services Plan 	<ul style="list-style-type: none"> ▪ Promotion of preventative measures that is implemented for our communities to promote clean drinking 	<p>Overberg DM Cape Agulhas LM Overstrand LM Theewaterskloof LM</p>

<ul style="list-style-type: none"> Risk Mgt Implementation Plan 	<ul style="list-style-type: none"> water, safe food, clean air to breath, chemical safety and safe premises Clean-up campaign launched in Overstrand area to educate children and adults on the importance of residing in a clean and safe environment 	<p>Swellendam LM</p>
<ul style="list-style-type: none"> District LED/Tourism Strategy 	<ul style="list-style-type: none"> LED Maturity Assessment conducted in 2015 Lilizela Service Excellence Accommodation Award for B&Bs in the Western Cape : awarded to Ocean View Guest House, Struisbaai African Responsible Tourism Awards : awarded to Gansbaai Tourism 	<p>District RTO Local Tourism Offices DEDAT Wesgro National Tourism</p>
<ul style="list-style-type: none"> Communication Strategy Communication Action Plan Language Policy 	<ul style="list-style-type: none"> Bi-annual completion and submission of MCRT to Provincial Public Participation & Communication 	<p>Overberg DM Prov Public Participation & Communication District IDP Rep/PPComm Forum Members</p>
<ul style="list-style-type: none"> Overberg Rural Development Plan LED Strategy 	<p>LED and job creation initiatives:</p> <ul style="list-style-type: none"> Agri-Parks: 3 x Farmer Production Support Units (FPSUs); 4th Unit proposed for TWK area Public-Private Partnership with HIK: over development stage of 4 years, 48 Junior Managers and 247 Labourers to be trained 	<p>Overberg DM Cape Agulhas LM Overstrand LM Theewaterskloof LM Swellendam LM DRDLR DoA DEDAT HIK</p>

6.3 SECTOR ENGAGEMENTS

Section 26(d) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) states that-

An Integrated Development Plan must reflect- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.

The Overberg District Municipality therefore decided to approach the 4th Generation of IDPs by hosting sector-focused engagements in order to inform the crafting of new 5-Year Plans across the Region.

The following platforms were created for Provincial Sector Departments to share their planned interventions, Government's footprint in the region and, most importantly, how and what they require to be captured in District and Local Municipal IDPs.

23 November 2016	Railton Community Hall Swellendam	<ul style="list-style-type: none"> Agriculture (DoA) Rural Development & Land Reform (DRDLR)
24 November 2016	Town Hall Swellendam	<ul style="list-style-type: none"> Community Safety (DCS) Health (DoH)
29 November 2016	ODM Council Chamber Bredasdorp	<ul style="list-style-type: none"> Human Settlements (DHS) Transport & Public Works (DTPW)

Summary of discussions:

- Generic Agriculture Framework for 4th Generation IDPs presented by DoA; core components and priority issues and challenges facing agriculture.
- DCS presented on how crime affects our communities and how imperative the approach to the challenge in terms of safety and security is.
- DoH provided an informative overview of the state of health functions in the Overberg, current projects, future plans and the importance of intergovernmental relations.
- Current and planned projects for the next five years were presented by DTPW.
- DHS presented the Department’s processes, planned projects and funding relating to these projects, and how human settlements will influence the 5-year IDP.

Engagements were attended by Local Municipalities and District stakeholders. The Overberg District acknowledges the support and cooperation provided by the relevant Sector Departments in ensuring constructive engagements.



Further reference regarding the Western Cape Provincial Government initiatives is made in section 6.4 below.

6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG REGION

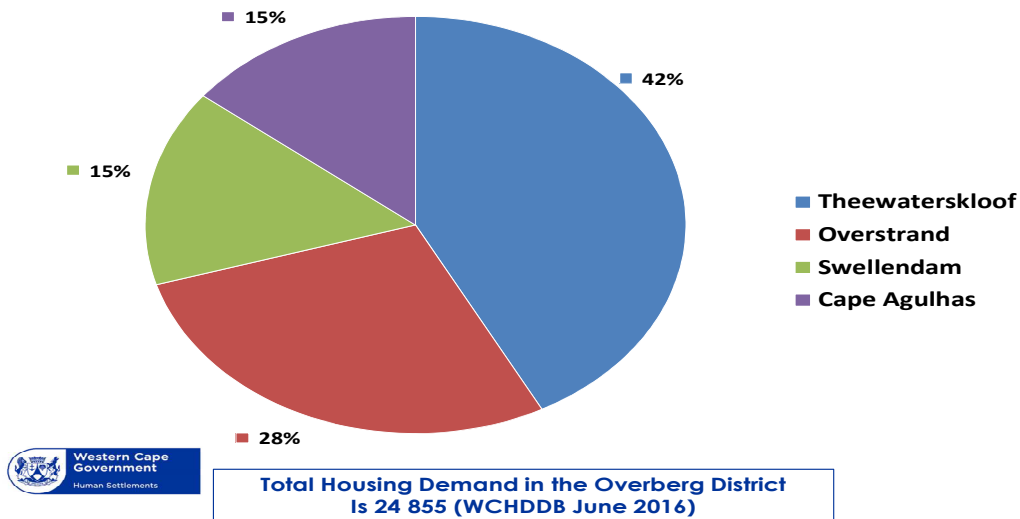
6.4.1 DEPARTMENT HUMAN SETTLEMENTS (DHS)
(as presented on 29 November 2016)

Provincial Overview

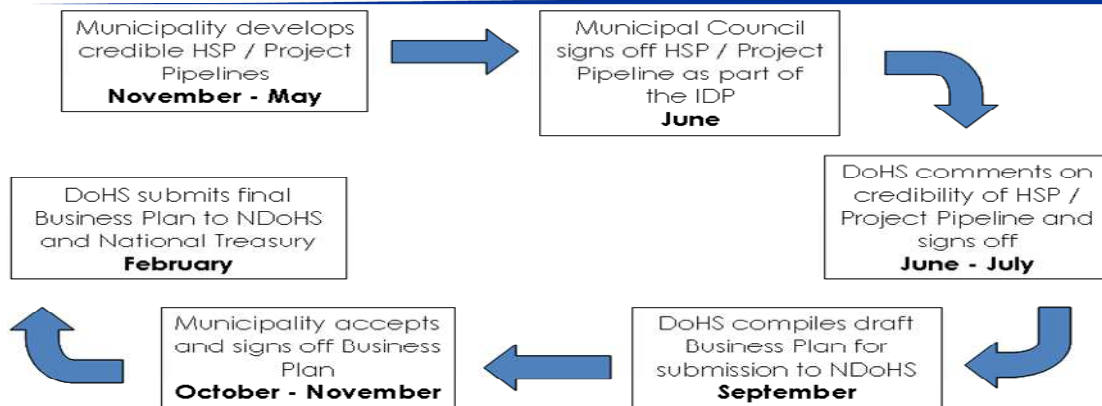
	Overberg	Central Karoo	
	24,855	7,312	
	5%	1%	
West Coast			City of Cape Town
41,212			Cape Winelands
8%			Eden
			West Coast
Eden			Overberg
64,313			Central Karoo
12%			
Cape Winelands			City of Cape Town
79,012			309,127
15%			59%

**Total Housing Demand in the Overberg District
Is 525,831(WCHDDB June 2016)**

Overberg District Overview



WC Human Settlement Pipeline Development



Commitments in terms of the Business plan (R'000)

Municipality	2017/18	2018/19	2019/20	Total
Theewaterskloof	R63,900	R70,150	R82,000	R216,050
Overstrand	R50,000	R45,400	R64,200	R159,600
Cape Agulhas	R27,000	R55,600	R53,020	R135,620
Swellendam	R10,300	R13,480	R27,000	R50,780
Overberg Total	R151,200	R184,630	R226,220	R562,050

NOTE:

- Draft BP 2017/18 (dated 10 October 2016)
- These are indicative amounts and funding is subject to change
- Projects must align with strategy, be implementation ready and all statutory approvals obtained, in order to be included on the Business Plan.

6.4.1.1 Planned Projects and Funding per Local Municipality

▣ Cape Agulhas Municipality

Cape Agulhas Municipality 3- Year Business Plan									
Project	2017/2018			2018/2019			2019/2020		
	Sites	Units	Funding R'000	Sites	Units	Funding R'000	Sites	Units	Funding R'000
Bredasdorp (187) IRDP	0	50	6 000	0	50	6 000	0	0	0
Bredasdorp Site F (600) IRDP	200	0	10 000	0	150	18 000	0	150	17 520
Bredasdorp Site G (351) IRDP	0	0	0	0	0	0	0	0	0
Bredasdorp Phola Park UISP (350)	0	0	0	150	0	7 500	200	0	10 000
Struisbaai Site A (442) IRDP	200	50	11 000	242	100	24 100	0	150	18 000
Napier A2 Infill (150) IRDP	0	0	0	0	0	0	150	0	7 500
Total			27,000			55,600			53,020

▣ Overstrand Municipality

Overstrand Municipality 3- Year Business Plan									
Project	2017/2018			2018/2019			2019/2020		
	Sites	Units	Funding R'000	Sites	Units	Funding R'000	Sites	Units	Funding R'000
Zwelihle (836) UISP	200	100	22 000	100	100	17 000	0	100	12 000
Hermanus Swartdamweg (329) IRDP	0	150	18 000	0	0	0	0	0	0
Hawston (548) IRDP	200	0	10 000	348	50	18 400	0	200	24 000
TRA Zwelihle	0	0	0	0	0	0	0	0	0
Stanford West (600) IRDP	0	0	0	0	0	0	300	0	15 000
Gansbaai Beverley Hills (190) UISP	0	0	0	0	0	0	0	0	0
Gansbaai Masakhane UISP	0	0	0	0	0	0	0	0	0
Gansbaai Blompark (464) IRDP	0	0	0	200	0	10 000	264	0	13 200
Total			50,000			45,400			64,200

▣ **Theewaterskloof Municipality**

Theewaterskloof Municipality 3-Year Business Plan									
Project	2017/2018			2018/19			2019/2020		
	Sites	Units	Funding R'000	Sites	Units	Funding R'000	Sites	Units	Funding R'000
Grabouw Roodakke (1159)	100	100	17 000	0	100	12 000	100	100	12 000
Grabouw Roodakke (Ext) & Bulk Services	0	0	5 000	0	0	0	0	0	0
Grabouw Hillside (348)	0	100	12 000	100	100	17 000	100	100	17 000
Grabouw Waterworks (500) UISP	100	50	20 500	100	50	11 000	50	50	6 000
Villiersdorp Destiny Farm (2305) IRDP	0	0	0	200	0	10 000	100	100	22 000
Villiersdorp Westside	0	0	0	75	0	3 750	75	75	9 000
Villiersdorp Community Facility	0	0	2 000	0	0	0	0	0	0
Riviersonderend (140) UISP	0	45	5 400	0	95	11 400	0	0	0
Botrivier Community Facility	0	0	2 000	0	0	0	0	0	0
Caledon Side Saviwa (790)	0	0	0	100	0	5 000	50	50	16 000
Total			63,900			70,150			82,000

▣ **Swellendam Municipality**

Swellendam Municipality 3-Year Business Plan									
Project	2017/2018			2018/19			2019/2020		
	Sites	Units	Funding R'000	Sites	Units	Funding R'000	Sites	Units	Funding R'000
Railton (306) UISP	0	0	0	0	0	0	0	0	0
Railton (500)	0	0	0	200	0	10 000	300	100	27 000
Railton Transnet Land	0	0	0	0	0	0	0	0	0
Bethal Kop (350)	0	0	350	0	0	0	0	0	0
Suurbraak (39) IRDP	0	0	0	0	0	0	0	0	0
Buffeljagsrivier (75)	0	0	0	0	0	0	0	0	0
Barrydale Smutsville (79)	79	50	9 950	0	29	3 480	0	0	0
Total			10,300			13,480			27,000

6.4.2 DEPARTMENT COMMUNITY SAFETY (DCS)

(as presented 24 November 2016)

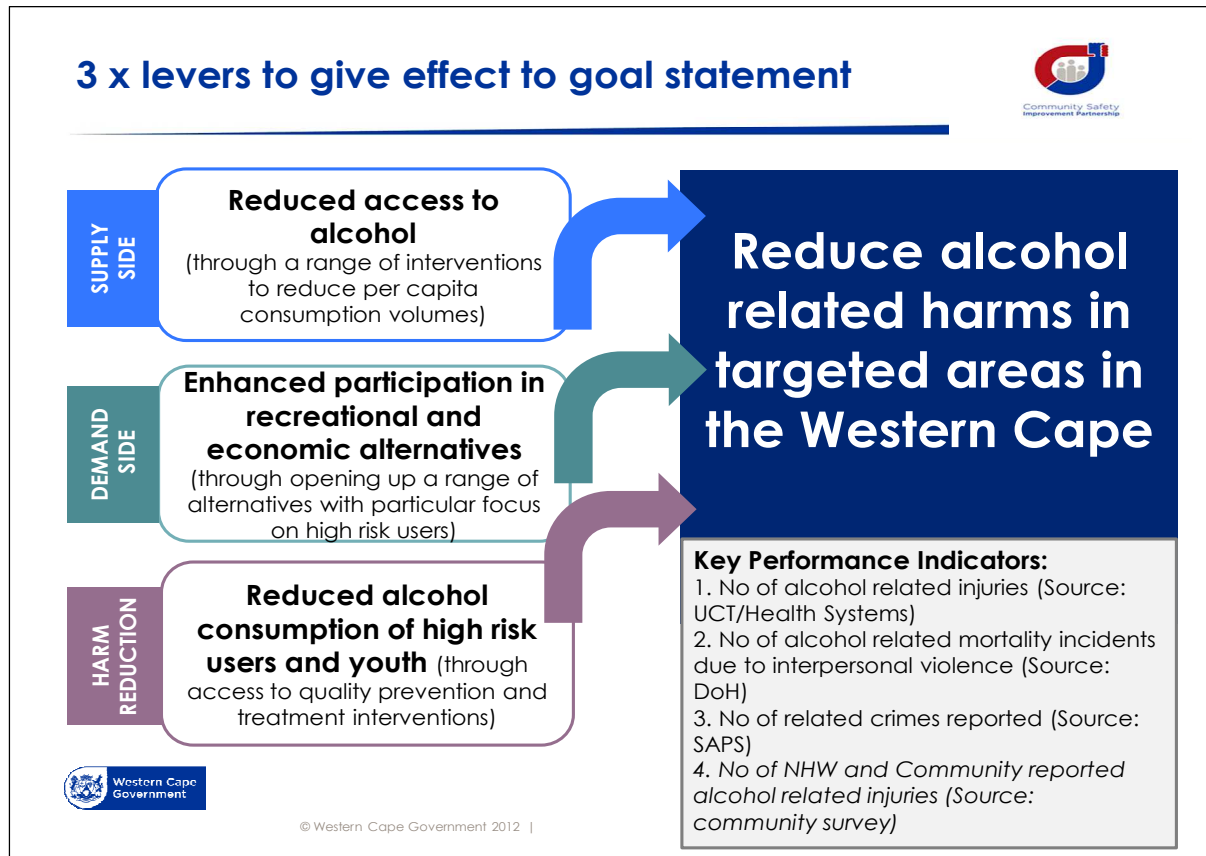
Safety and security has become a reality for most communities, how we approach the challenge in terms of safety is imperative to impact on crime as a whole. The saying Better Together has resonance and by working together to tackle the challenges, will lead to us making a bigger impact at a District and Local level. Going into the new IDP 5-year cycle it creates the watershed moment that will dovetail into a comprehensive and Integrated Planning Process and set the tone for the next 5 years.



6.4.2.1 Implementation of Provincial Strategic Plan (PSP) unpacked

The Provincial Strategic Goal (PSG) outcomes are captured in the service delivery model called the *Community Safety Improvement Partnership* (CSIP) which seeks to represent the sum total of all the activities of the department, delivered in an integrated manner driven by a number of key processes, viz:

- a) Promote Professional Policing through systems of effective oversight
- b) Contribute to the safety of all public buildings and spaces
- c) Establish viable safety partnerships within communities



6.4.2.2 Municipal IDP priorities and JPI commitments

- The Department has compiled Community Safety Plans for each of the 16 policing clusters. The implementation is to be driven through the Cluster CPF. MOA's will also be entered into with the municipalities which are responsive to the Safety Plan, and where the Department will provide services in accordance with its CSIP basket of services
- IDP priorities to be factored when risk assessments are conducted and incorporated into Security Plans where applicable
- Advise on making public spaces safe
- Sharing best practice methodology

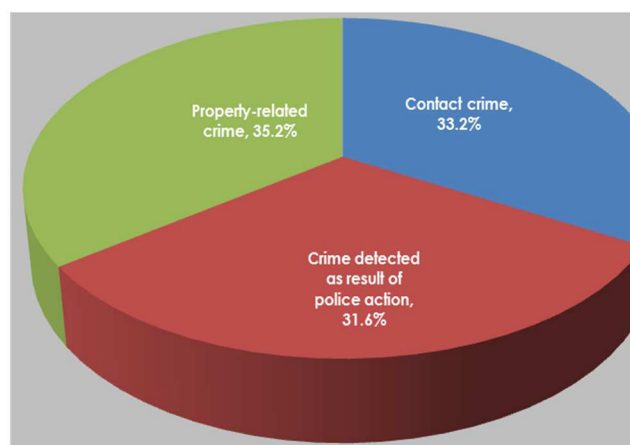
6.4.2.3 PNP & Safety Plans

The Overberg Police Cluster comprises of twelve (12) police precincts namely Bredasdorp, Caledon, Gans Bay, Genadendal, Grabouw, Hermanus, Kleinmond, Napier, Riviersonderend, Stanford, Struisbaai and Villiersdorp.

The current report provides an analysis of the crime landscape in the cluster with specific reference to the broader crime categories and sub-categories per police precinct. Furthermore, it outlines the Overberg cluster safety needs which were compiled in the 2015/16 financial year. Finally, the report addresses the number of registered community organisations that are involved in safety and security in the area and the status of the Community Safety Forum (CPF) per police precinct.

6.4.2.4 Crime statistics

Based on the reported crime for the period 2010/11 to 2014/15, crime is almost evenly spread amongst the three main categories in the Overberg cluster. Property-related crime contributed to 35.2% of all reported crime. It mainly consists of burglary at residential premises, burglary at non-residential premises, theft of motor vehicles/motorcycles, theft out of motor vehicles and stock theft. Contract crime contributed a third (33.2%) of all reported crime over the same period. Contact crime consist of murder, attempted murder, common assault, assault with the intent to inflict grievous bodily harm, common robbery, robbery aggravated and sexual offences. Crime detected as a result of police action contributed 31.6% of all reported crime for the period 2010/11 to 2014/15 in the cluster. It mainly consists of drug-related crime, driving under the influence of alcohol or drugs and illegal possession of firearms and ammunition.



Overall murder increased by 20% from 75 in 2010/11 to 90 in 2014/15. Murder in Bredasdorp and Grabouw police precincts increased by 225% and 128% during the period 2010/11 to 2014/15. In Gans Bay and Hermanus police precincts, murder decreased by 37.5% and 25% respectively over the 5-year period. Of concern is that Grabouw, Villiersdorp, Hermanus and Bredasdorp police precincts contributed to more than 75% of all murders reported during the 5-year period.

PERIOD	Grabouw	Villiersdorp	Hermanus	Bredasdorp	Caledon	Gans Bay	Kleinmond	Genadendal	Riversloot	Stanford	Struisbaai	Napier
2010/2011	14	20	16	4	5	8	3	1	0	2	2	0
2011/2012	27	12	13	11	3	6	2	3	2	1	0	1
2012/2013	23	14	14	10	9	1	4	2	1	0	1	1
2013/2014	39	13	15	4	3	5	1	1	1	0	2	2
2014/2015	32	12	12	13	6	5	2	2	4	2	0	0

6.4.2.5 Safety Needs

The safety needs were determined based on three themes aligned to the Community Safety Improvement Programme (CSIP) which is the department's strategic vehicle to contribute towards increasing safety in the province.

Professional Policing: Shortage of human resources; management of vehicles; lack of feedback on investigations; lack of complainant's privacy; SAPS members to receive training on professional policing; CPF members are not clear on their roles and responsibilities; not all CPFs are accessing their EPP funds; and CPF members change frequently.

Partnerships: Lack of community support and trust in SAPS; lack of parental involvement; NHWs gets injured on duty without compensation; and vigilantism in the area.

Public Spaces: Unemployment; pick pocketing and daylight robberies; shebeens / taverns situated close to schools and churches; gangsterism affecting schools: SAPS needs to align its activities to SAPS gang strategy; follow up on the recommendations of the Khayelitsha Commission of Inquiry.

Further reference is made to the Overberg Cluster Safety Plan in section 3.5.7.1 on page 103.

DOCS support: Overberg Cluster				
BEDASDORP 20/4/2016(NMT)	CALEDON 13/8/2013(NMT)	GANSBAY 18/7/2013(NMT)	GENADENDAL 10/10/2013(NMT)	GRABOUW 26/2/2014(NMT)
Human Resource (HR) Shortfall of 25% FE.	HR Shortfall of 16% (Fixed Establishment)	HR Shortfall of 9% (Fixed Establishment)	HR Shortfall of 37% (Fixed Establishment)	HR Shortfall of 7% (Fixed Establishment)
Station purposefully built as police station.	Station purposefully built as police station.	Station purposefully built as police station, but with serious challenges.	Station purposefully built as police station – no SAP 13 camp for vehicles.	Station purposefully built as police station with SAP13 camp for vehicles – serious challenges.
HERMANUS 17/7/2013(NMT)	KLEINMOND 2/8/2013(NMT)	NAPIER 15/6/2013(NMT)	RIVIERSONDEREND 15/8/2014(NMT)	STANFORD 18/7/2013(NMT)
HR Shortfall of 14% (Fixed Establishment)	HR Shortfall of 21% (Fixed Establishment)	HR Shortfall of 3% (Fixed Establishment)	HR Shortfall of 17% (Fixed Establishment)	HR Shortfall of 18% (Fixed Establishment)
Station purposefully built as police station with building upgrade in progress during 2013.	Station purposefully built as police station but cell placement a challenge.	Station purposefully built as police station.	Station not built as police station with upgrades in terms paving, car posts and generator.	Station purposefully built as police station with lack of SAPS 13 space – cell utilised.

6.4.3 WCG ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE

For Overberg District Municipality, a total of 21 infrastructure and/or capital expenditure projects, with a total budgeted value of R297,206 million are planned by Provincial Departments for the MTEF period 2017/18 to 2019/20.

Attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalised and therefore in the ‘close-out’ phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure (EPRE 2017) are as follows:

MTEF 2017/2018 to 2019/2020		
Sector Department	No. of Projects	Budgeted Value
Dept Transport & Public Works (DTWP)	38	874,406m
Dept of Health (DoH)	15	50,257m
Dept of Education (DoE)	10	139,814m
Dept Environmental Affairs & Development Planning (DEADP)	2	16,961m
	65	R 1,081,438b

Dept & No. of Projects	Project Name	Type of Project	Economic Classification	Budgeted Value
Overberg District Municipality				R297,206,000
DTPW (16 Proj)	Maintenance OB DM	Maintenance and repair	Economic affairs	288,406,000
	OB DM regravell	Refurbishment and rehabilitation	Economic affairs	
	OB DM reseal	Refurbishment and rehabilitation	Economic affairs	
	Hangklip DM	Upgrades and additions	Economic affairs	
	Graymead DM	Upgrades and additions	Economic affairs	
	Caledon Shared Office Building	Refurbishment and rehabilitation	Economic affairs	
	Speelmansrivier-Krige	Refurbishment and rehabilitation	Economic affairs	
	Bredasdorp Golf course DM	Upgrades and additions	Economic affairs	
	Buffeljagsriver DM	Refurbishment and rehabilitation	Economic affairs	
	C1054.1 Franschoek Pass	Refurbishment and rehabilitation	Economic affairs	
	C841.2 Overberg regravell	Refurbishment and rehabilitation	Economic affairs	
	Camphill DM	Upgrades and additions	Economic affairs	
	Franskraal DM	Upgrades and additions	Economic affairs	
	Kogelberg Phase 2 Management Infrastructure	Refurbishment and rehabilitation	Economic affairs	
	Krige Station DM	Refurbishment and rehabilitation	Economic affairs	
	Olivedale DM	Upgrades and additions	Economic affairs	
WCED (2 Proj)	Swartberg PS	Inappropriate structures - Primary School	Education	2,000,000
	Swartberg SS	Inappropriate structures - Secondary School	Education	
DoH (3 Proj)	CI820001: Caledon - Caledon Ambulance Station - Communications Centre Extension	Ambulance/EMS station	Health	R6,800
	CH810022: Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions	Health Technology	Health	
	CH830057: Bredasdorp - Otto Du Plessis Hospital - HT - Ward Upgrade	Health Technology	Health	
Cape Agulhas Municipality				R16,305,000

DTPW (3 Proj)	C995 Stormsvlei – Bredasdorp reseal	Refurbishment & rehab	Economic affairs	2,000,000
	C995 PRMG Stormsvlei – Bredasdorp reseal	Refurbishment & rehab	Economic affairs	
	C996 Riversdale-Ladismith reseal	Refurbishment & rehab	Economic affairs	
DoH (4 Proj)	C1810069: Napier – Napier Clinic – Replacement	PHC – Clinic	Health	14,305,000
	C1830118: Bredasdorp – Otto Du Plessis Hospital – Acute Psychiatric Ward	Hospital – District	Health	
	CH810069: Napier – Napier Clinic – HT – Replacement	Health Technology	Health	
	CO810069 & CQ810069: Napier – Napier Clinic – OD & QA - Replacement	Organisational Development	Health	
DEADP (1 Proj)	De Mond Nature Reserve	Construction of tourism cabins, and related management infrastructure	Environmental protection	TBD (Planning phase)
Overstrand Municipality				R511,320,000
DTPW (16 Proj)	C1000 Hermanus-Gansbaai	Refurbishment and rehabilitation	Economic affairs	413,000,000
	C968 Hermanus Bypass	New infrastructure assets	Economic affairs	
	C838.4A Caledon-Hemel-en- Aarde	Upgrades and additions	Economic affairs	
	C1034 Botrivier-Hermanus reseal	Refurbishment and rehabilitation	Economic affairs	
	C1000 PRMG Hermanus-Gansbaai	Refurbishment and rehabilitation	Economic affairs	
	C776.3 Gansbaai-Elim phase 3	Upgrades and additions	Economic affairs	
	C838.3 Highlands Road regravell	Refurbishment and rehabilitation	Economic affairs	
	C986 Rooi Els reseal	Refurbishment and rehabilitation	Economic affairs	
WCED (2 Proj)	Qhayiya SS	Inappropriate structures – Secondary School	Education	59,309,000
	Hawston PS	Inappropriate structures – Primary School	Education	
	Masakhane PS	New School Primary	Education	
DoH (3 Proj)	CI810022: Gansbaai - Gansbaai Clinic - Upgrade and Additions	PHC - Clinic	Health	22,050,000
	CI830115: Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Hospital - District	Health	
	CH830115: Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	Health Technology	Health	
	CI810041: Hermanus - Hermanus CDC - New	PHC - Community Day Centre	Health	

DEADP (1 Proj)	Kogelberg Nature Reserve: Phase 2	New Development - chalets, conference centre and eco pool	Environmental protection	16,961,000
Theewaterskloof Municipality				R256,607,000
DTPW (11 Proj)	C984 PRMG Grabouw-Villiersdorp reseal	Refurbishment and rehabilitation	Economic affairs	171,000,000
	C1088 PRMG Stanford-Riviersondered reseal	Refurbishment and rehabilitation	Economic affairs	
	C1093 PRMG N2-Villiersdorp	Refurbishment and rehabilitation	Economic affairs	
	C1030 Caledon-Bredasdorp reseal	Refurbishment and rehabilitation	Economic affairs	
	C958.5 Overberg-Botrivier	Refurbishment and rehabilitation	Economic affairs	
	C958.5 PRMG Overberg-Botrivier	Refurbishment and rehabilitation	Economic affairs	
	C960.4 Overberg-Greyton	Refurbishment and rehabilitation	Economic affairs	
	C960.4 PRMG Overberg-Greyton	Refurbishment and rehabilitation	Economic affairs	
	C1030 PRMG Caledon-Bredasdorp reseal	Refurbishment and rehabilitation	Economic affairs	
	C838.7 Emergency repair to MR269	Upgrades and additions	Economic affairs	
C984 Grabouw-Villiersdorp reseal	Refurbishment and rehabilitation	Economic affairs		
WCED (5 Proj)	Umyezo Wama Apile SS (Grabouw SS)	New School Secondary	Education	78,505,000
	Umyezo Wama Apile PS	Inappropriate structures - Primary School	Education	
	Kathleen Murray PS	Inappropriate structures - Primary School	Education	
	Pineview PS	Inappropriate structures - Primary School	Education	
	Umyezo Wama Apile PS	Inappropriate structures - Primary School	Education	
DoH (4 Proj)	CI830123: Caledon – Caledon Hospital Psychiatric Unit and R & R	Hospital – District	Health	7,102,000
	CI1810095: Villiersdorp – Villiersdorp Replacement	PHC – Clinic	Health	
	CI1820027: Villiersdorp – Villiersdorp Ambulance Station – Replacement	Ambulance/EMS Station	Health	
	CH810122: Riviersonderend – Riviersonderend Clinic - HT	Health Technology	Health	
Swellendam Municipality				R43,200,000
DTPW (4 Proj)	C1091 PRMG Ashton-Swellendam	Refurbishment and rehabilitation	Economic affairs	41,000,000

	C1031 Op-de-Tradouw-Barrydale-Ladismith	Refurbishment and rehabilitation	Economic affairs	
	C1031 PRMG Op-de-Tradouw-Barrydale-Ladismith	Refurbishment and rehabilitation	Economic affairs	
	C987 Ashton-Swellendam reseal	Refurbishment and rehabilitation	Economic affairs	
WCED (1 Proj)	Swellendam PS	New School Primary	Education	Close-out phase
DoH (2 Proj)	Ci830117: Swellendam – Swellendam Hospital – Psychiatric Ward	Hospital – District	Health	2,200,000
	Ci820023: Swellendam – Swellendam Ambulance Station – Upgrade and Additions	Ambulance/EMS Station	Health	

The above are spatially illustrated and attached as Annexures A & B.

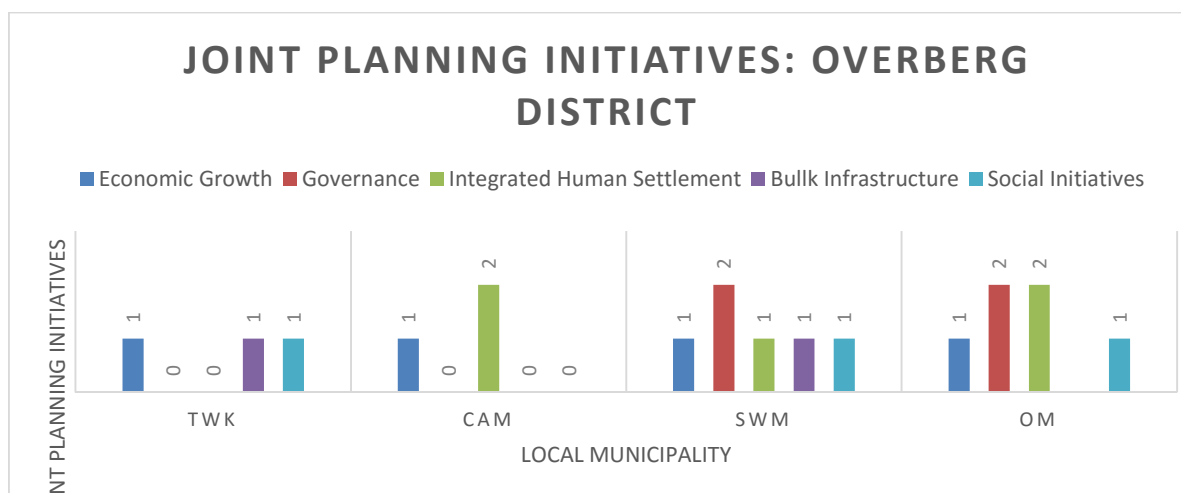
6.5 JOINT PLANNING INITIATIVES (JPIs)

The Joint Planning Initiative (JPI) is a good example of intergovernmental relations at work in ensuring a cooperative and integrated approach to long-term planning. The initiative has been spearheaded under the leadership of the Western Cape Department of Local Government and involves constant dialogue, consensus and investigation of lucrative developmental opportunities for future implementation. Support is provided by Western Cape Provincial Sector Departments.

Long-term planning instruments are supported with short-term operational action planning mechanisms through IDP Indaba Agreements leading to the successful implementation and realisation of what have commonly become known as “game-changers” for the Overberg District.

The Joint Planning Initiative (JPI) was implemented in 2014. Municipalities and Provincial Sector Departments within the Western Cape developed a list of Projects which required joint planning between themselves. The Overberg District has in total 18 JPIs. Overstrand and Swellendam Municipality share the bulk of these JPIs, at 6 each, while Cape Agulhas and Theewaterskloof Municipality each have 3 JPIs. The JPIs focus on the following five areas, namely:

- 1) Economic Growth
- 2) Governance
- 3) Integrated Human Settlement
- 4) Bulk Infrastructure Investment
- 5) Social Initiatives



Of the 13 Provincial Government Departments, 6 Departments lead JPIs within the Overberg District. Most notably, the Department Economic Development and Tourism (DEDAT) leads with 4 JPIs. The

Department of Transport & Public Works (DTPW) is currently leading 3 initiatives within the Overberg District, linked to this, the Department of Local Government (DLG), also follows with three initiatives.

These JPIs have a life span of 5 – 15 years, with a focus on making a longer term impact within this region. With budget cuts experienced throughout Government, at all three spheres, it is critical that Government explore joint planning opportunities to maximise resource usage. Reporting on the above JPIs will be done regularly through the Overberg District Forums within the next 5-year cycle, ensuring further expansion on the JPIs is given effect, and challenges are addressed pro-actively.

6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Municipalities in the Overberg Region are committed to effectively utilising the Conditional Grant by ensuring job opportunities and skills transfer to the unemployed. As required by conditions of the Conditional Grant, certain targets have to be met.

Monthly Expenditure Reports, Quarterly Evaluation Reports and Annual Performance Evaluation reports are submitted to the Department. The Directorate EPWP Provincial Coordination and Compliance Monitoring Unit assist municipalities with reporting, capturing and technical challenges experienced.



An Overberg EPWP Forum structure is in place, coordinated and assisted by the Regional EPWP Coordinator in the Overberg, Mr H Zass. The forum meets bi-monthly and comprises National, Provincial and District role-players.

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

Municipality	2016/17 DoRA Allocation	Expenditure & % as at Feb 2017	2017/18 DoRA Allocation	FTE Target 2017/18
Cape Agulhas	1,210,000	823,867 (68%)	1,131,000	30
Overstrand	1,922,000	1,210,378 (62%)	2,300,000	60
Theewaterskloof	1,104,000	606,794 (55%)	1,621,000	65
Swellendam	1,177,000	836,826 (71%)	1,291,000	33
Overberg DM	1,000,000	785,131 (79%)	1,142,000	8

CHAPTER 7

REGIONAL ECONOMIC DEVELOPMENT

and

TOURISM



7.1 REGIONAL OVERVIEW : CAPE OVERBERG



CAPE OVERBERG - The Overberg offers you beaches and secluded coves stretching for kilometers along the coast, the southernmost point of Africa where two oceans meet, the heart of the Whale Coast, symmetrical swatches of rich farmlands set off by rugged mountains, beautiful Fynbos landscapes and a cultural melting pot with legendary hospitality. The diversity of the natural environment in the Overberg is accompanied by an unsurpassed wealth of indigenous plants and animals. The region lies in the heart of the famous Cape Floristic Region with its well-known fynbos (fine-leaved) vegetation.

A few of the activities on offer include fishing, biking, hiking, horse-riding, tractor-riding, sailing, birding, waterskiing, fruit-picking, clay-pigeon shooting, mountain biking, quad biking, kloofing, canoeing, 4x4-ing, river-barging and many more ...



The **Cape Agulhas** area, which forms part of the Cape Overberg, is the southern-most region in Africa, with the town of L'Agulhas being the southern-most on the continent. Cape Agulhas is also the official meeting place of the Atlantic and Indian oceans and its name refers to the rocks and reefs that have wrecked many ships.



The region is best reached from Cape Town by travelling along the N2 and turning off at Caledon onto the R316. Alternatively take the scenic coastal route from Cape Town along the R44, and approach from Hermanus or Gansbaai in the West. From the Garden Route, turn off the N2 just past Swellendam onto the R319.





Hangklip-Kleinmond | Hermanus | Stanford | Gansbaai

The coming of the whales to the Western Cape's southern coastline, also known as the **Cape Whale Coast**, every year between June and November, not only creates a stir, but brings to our shores a large, intelligent and remarkable giant of the sea and the only mammal to have adapted to life in the open oceans. Hermanus is the largest town along the Cape Whale Route, boasting excellent accommodation, restaurants and adventure activities. This beautiful little

nook has become particularly famous for its whale watching, so the annual Hermanus Whale Festival is a must do event. Whatever you're searching for, the Cape Whale Route certainly offers more than just whales.



Cape Country Meander, a touring route in the Overberg region of the Western Cape is gaining momentum as a family-friendly, value-for-money destination with an outdoor focus, and stretches along 100 km of the N2 just on the other side of the Sir Lowry's Hill Pass. Just over the mountain pass, an hour's drive out of the city lies inspiring landscapes of fynbos, canola fields, farming and wine lands. The area is hallmarked by dams, picturesque mountain passes and the gentle pace of slow living. Six mountain ranges, three magnificent mountain passes and seven dams, including the Theewaterskloof Dam, provide the natural backdrop to this attractive route.



Swellendam and its six beautiful satellite "dorpies" is one of South Africa's best-kept secrets. Swellendam owes its original development and existence to relationships that existed between the Khoi people who supported and bartered with the Trekboers and the Ambagswerf at the Drostdy Museum which was built to demonstrate the trades and skills that Swellendam was renowned for. In the mid-19th century, the little hamlet of Malgas once played a much bigger role in the Overberg than it does today. Because the Breede is navigable for around 50km inland to Malgas, this was once an

important trading port that served the whole area. There's truly something for everyone, no matter if you're a history buff, sports fanatic, wildlife fan, adrenaline junkie, birder, wine and liqueur lover, foodie or just looking for a family break!





Theme:
"Doek on Fleek"



7.2 OVERBERG PACA PROCESS

The Vision of the Participatory Appraisal of Competitive Advantage (PACA) process, spearheaded by the Western Cape Provincial Department of Economic Development and Tourism (DEDAT), supports pro-poor economic growth and job creation through an integrated and participatory approach. PACA objectives:

- ❖ To prepare an action oriented diagnosis of the local economy
- ❖ To initiate and coordinate economic development initiatives
- ❖ Assess and refocuses on growing LED initiatives
- ❖ To increase regional tourism competitive advantage

DEDAT rolled out the PACA process across the Overberg District in 2014. Various stakeholders including the private sector participated in the process and the following initiatives were prioritised per municipal area:

Cape Agulhas (proposed priorities for the next 1-2 years)

1. Establish an amazing Beach & Country Club as an anchor attraction for visitors
2. Grow eco-sea based tourism activities
3. Prioritise provision of infrastructure critical to economic development
4. New commercial tourism facility at the Southernmost Tip of Africa
5. Joint Steering Committee for events – public and private sector
6. Public Private Partnerships (PPPs) to improve appearance of towns
7. Improved/revised marketing destination campaign
8. Seek investors to process livestock sent to Cape Town
9. Agri-Mega, emerging farmer incubator and DoA training facility partnership
10. Complete Feasibility Study for the best abalone business model

Overstrand: Gansbaai (proposed priorities for the next 1-2 years)

1. Destination marketing campaign
2. Better utilisation of festivals for marketing
3. Penguin & Sea Bird Sanctuary
4. Gansbaai version of a Township Tour
5. Service Excellence and associated training programme
6. Develop a shared vision of future town look and feel
7. Small scale abalone production and skills development
8. Support to safety & security to reduce crime
9. Youth entrepreneurship development
10. Establish a local shuttle service

Longer-Term Initiatives:

1. Harbour developments
2. Marine Centre Kleinbaai
3. Possible future power station
4. Possible new and viable fish farming business models

Theewaterskloof (8 initiatives proposed as priorities for the next few years)

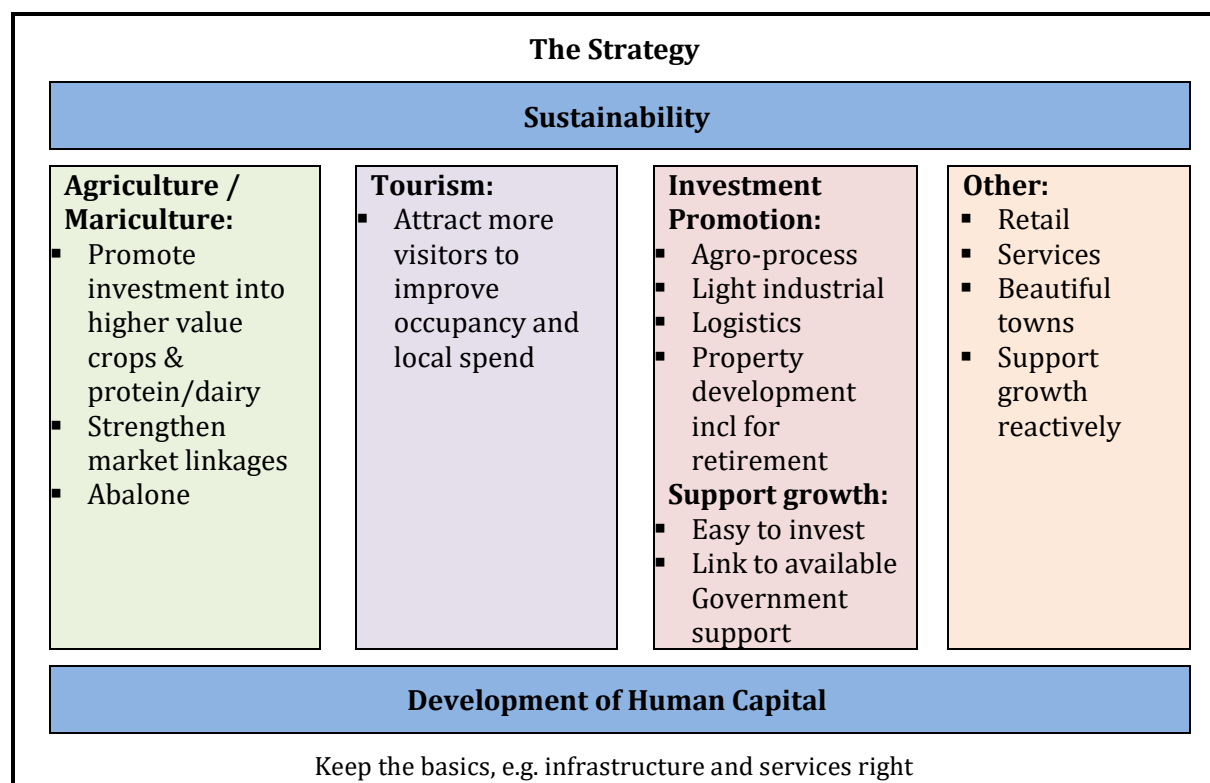
1. Package “things to do” for tourist market niches
2. Position TWK area as the leader in country life and food
3. Aggressively pursue clothing and agro-processing investment
4. Develop SOP for investment promotion
5. Social media partner to promote towns better
6. Sell TWK municipal land for BEE Apple Farm
7. Coordinating Forum for NGOs
8. Enable youth to meet positive role models

Swellendam (9 initiatives proposed as priorities for the next few years)

1. Business development opportunities for small business
2. Information and referral service for small business
3. Investor friendly municipality
4. Unique biking/hiking tourism attractions
5. Adrenaline adventure activities at Tradouw Pass
6. Development of Suurbraak Village Square
7. Partnership to beautify the Main Street of Swellendam
8. Promote retirement at Barrydale
9. Support access to government funding

7.3 DISTRICT LED/TOURISM STRATEGY

Informed by the above PACA outcomes, DEDAT recommended the following strategy:



It is noted that the Strategy will be workshopped with Councillors prior to tabling thereof in the 2017/18 financial year. A District RED/Tourism Stakeholder Engagement is also planned for by August 2017, inviting Local Tourism Offices to present their product and indicate how or where the District Municipality can possibly be of assistance. The District will also be presenting key catalytic projects for the region. This engagement aims to further inform the Final Strategy.

7.4 AGRI-PARKS MASTER BUSINESS PLAN (2016)

The 2015 SoNA announced the implementation of Agri- Parks with a budget of R2bn. The Department of Rural Development and Land Reform (DRDLR) is the custodian of the project. An Agri-Park is *not* only physical buildings located in single locations (like ordinary industrial parks) per district, *but* it is defined as:

'A networked innovation system of agro-production, processing, logistics, marketing, training and extension services located in District Municipalities. As a network it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM). An A-P contains three service collections:

- a) *Farmer Production Support Unit (FPSU) with a focus on primary production towards food security;*
- b) *Agri-Hub (AH); and*
- c) *The Rural Urban Market Centre (RUMC)'*

There are 10 principles underlying Agri-Parks, viz:

1. One Agri-Park per District (44) with focus on the 27 priority districts
2. Agri-Parks must be farmer controlled.
3. Agri-Parks must be the catalyst around which rural industrialization will take place.
4. Agri-Parks must be supported by government (10 years) to ensure economic sustainability.
5. Strengthen partnership between government and private sector stakeholders to ensure increased access to services (water, energy, transport) and production on the one hand, while developing existing and create new markets to strengthen and expand value-chains on the other.
6. Maximise benefit to existing state land with agricultural potential in the provinces, where possible.
7. Maximise access to markets to all farmers, with a bias to emerging farmers and rural communities.
8. Maximise the use of high value agricultural land (high production capability).
9. Maximise use of existing agro-processing, bulk and logistics infrastructure, including having availability of water, energy and roads.
10. Support growing-towns and revitalisation of rural towns, in terms of high economic growth, high population growth over past 10 years and promote rural urban linkages

The Department of Rural Development and Land Reform commissioned the development of an Agri-Parks Master Business Plan to provide high level guidance on the development of the Overberg District Agri-Park. This plan was signed off early this year. The Agri-Parks Master Business Plan sets the following vision and mission:

Vision

The Overberg DM Agri-Park will be a catalyst for rural economic development / industrialisation ensuring development and growth in order to improve the lives of all communities in the district.

Mission

Our mission is to strive for a viable and sustainable Agri-Park, delivering good returns for smallholder and emerging farmers, investors, customers, Black entrepreneurs, tenants, its owners and all communities in the district by ensuring that the following is achieved:

- *Achieve a sustainable equilibrium between urbanisation, conservation, and tourism, mining, and agricultural activities within the District, by way of proper land use management and in partnership with the private sector and local communities.*
- *Define and establish a functional hierarchy of urban and rural service centres in the District, in order to optimise the delivery of social and engineering services and stimulate the local economy, while protecting valuable agricultural land.*
- *Promote irrigated and cultivated farming activities on suitable land within the District; and to support small scale and/ or family farmers farming throughout the remainder of the area.*

The Agri-Parks Master Business Plan sets out the following objectives:

Objective	Description
1	Transformation and Modernization – To transform and modernise rural areas and small towns in Overberg DM through the development of the Agricultural sector over the next 10 years
2	Agri-Park Infrastructure Development – To develop an integrated and networked Agri-Park Infrastructure over the next 10 years.
3	Agri-Park Governance and Management – To enhance agricultural productivity, the Agri-Park is to enable producer ownership of 70% of the equity in Agri-Parks, with the state and commercial interests holding the remaining 30% minority shares and allowing smallholder producers to take full control of Agri-Parks by steadily decreasing state support over a period of ten years. As the Lead Sponsor, the DRDLR must appoint a suitably qualified and experienced Agri-Park Manager who will facilitate the formal establishment of the Agri-Park and its constituent institutional arrangements to ensure that the Agri-Park (at FPSUs and Agri-Hub levels) provides a comprehensive range of Farmer Support Services for farming excellence.
4	Agri-Park Funding – To facilitate funding, and investment for the development of the Agri-Park over the next 5 years
5	Agri-Park Farmers and Communities Development- To provide technical support and extension services to Agri-Park beneficiaries over the next 10 years and beyond.
6	Agri-Park Implementation Capacity – To enhance the capacity and capability of officials responsible for the implementation of the Agri-Parks over the next 3 years

The Overberg has an agricultural and ocean economy. It was therefore decided on District level to include both of these economies into the Agri-Park concept and develop it as such The Agri- hub will be developed in Cape Agulhas Municipal Area and the Aqua- hub in the Overstrand Municipal Area. Each will support Farmer Support Units (FSU). The Agri- hub is proposed for Bredasdorp (it will also support the fisher folk from Arniston (28 km) and Struisbaai (39 km).

The Agri-Hub should include the following facilities and support services:

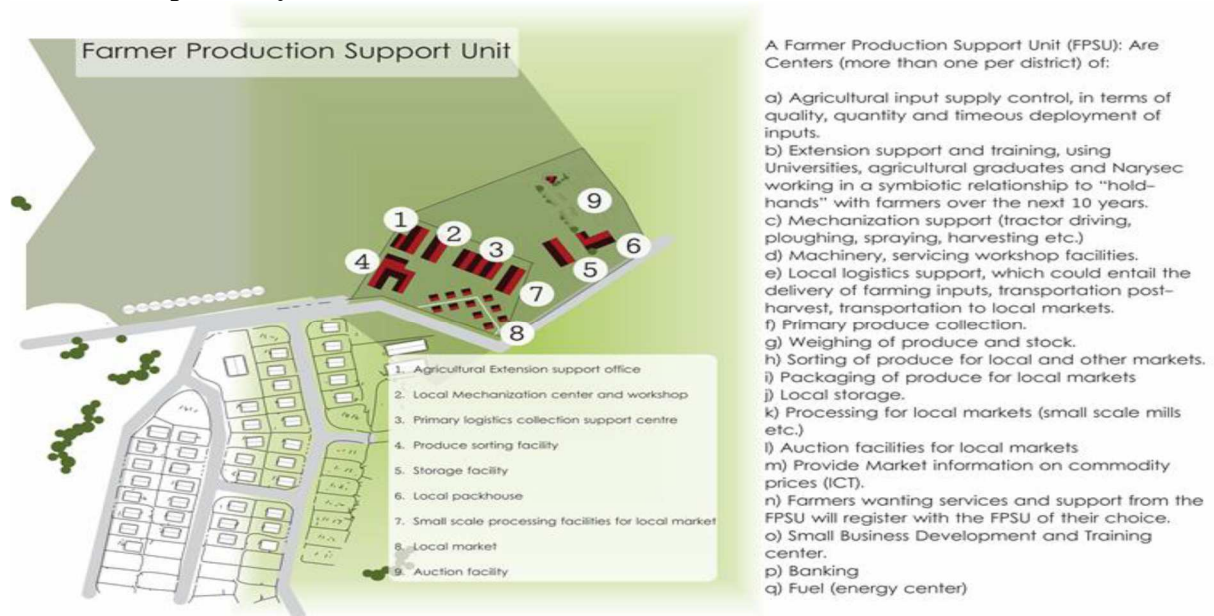
- * Possible shares in the local Abattoir which needs to expand capacity with linked irrigated pastures (10 to 20 ha) to round off animals for the premium meat market. The abattoir should further be linked to the upgrade of the local waste water plant to deliver water of irrigation standard to be used on land made available by the local municipality to establish irrigated pastures to accommodate small farmers. The abattoir will receive stock from the Napier, Genadendal and Suurbraak FPSU's.

- * Animal feed production plant to produce formulated animal feed from locally produced lucerne. It should have an estimated capacity of 500 tons per month. It will receive lucerne from the Napier, Genadendal and Suurbraak FPSU's
- * Training facilities including lecture halls and lodging for 20 trainees.
- * Intake, storage and dispatch facility of about 2000 m² for produce from the feeder FPSU's:
 - Cattle, sheep, goats and pigs to go directly to the abattoir or to the pastures for rounding off from FPSU's as indicated earlier.
 - Vegetables from FPSU's at Napier, Genadendal and Suurbraak to go to the packing and cooling facility.
 - Lucerne from FPSU's at Napier, Genadendal and Suurbraak to go to market and the feed production plant on site.
 - Flowers / proteas from the FPSU's at Napier, Genadendal and Suurbraak to go to market.
 - Honey bush tea (berg tee) from the Suurbraak FPSU.
- * Small packing and cooling facility for vegetables to handle about 200 tons of vegetables per month.
- * Fish Intake, storage (cold-room – approximately 200 m²) and dispatch facility for fish from the Arniston and Struisbaai FPSU's
- * Local market facility to sell local produce.
- * Office space (open plan office with desks), boardroom (2) facilities, internet cafe and secretarial services for local emerging farmers.
- * Main production input supply facility (most probably a cooperative) of about 2000 m² (shop to purchase production inputs like fertilizer, chemicals, seed irrigation equipment, small tools, etc.) to be operated with a strategic partner along the following lines:
 - A small farmer / emerging farmer (client) will approach the cooperative for production inputs for a specific crop and quantity.
 - The cooperative and client will enter into a supply / purchase contract stipulating, crop or farming enterprise, quantity and timing, e.g. Number of sheep or area to be planted with crop and when planting will take place. From this it will be clear as to what is needed, when and how much;
 - The cooperative will inspect the clients operations on a regular basis to ensure that the client adheres to the contract;
 - The contract will also stipulate that the client must deliver the produce to the cooperative who will grade and pay the client market price minus the costs of the inputs supplied. The cooperative will then re-sell the produce delivered to one of the other facilities in the Agri-Hub for further processing of packaging;
 - Cooperative personal will, as part of their service, supply extension services to the client;
- * Main mechanization centre and equipment servicing and repair centre of about 500 m² to effect major repairs to the fleet of trucks, tractors and vehicles that service the hub and its feeder FPSU's
- * Extension services with shared offices at the training centre.
- * Market information centre with shared offices at the training centre.

Agri-Hub Conceptual Layout Plan



FPSU Conceptual Layout Plan



The FPSU should be developed in Napier and will serve Spanjaardsloof (23 km) and Elim (27 km), to support stock farmers (cattle, sheep and goats), vegetable and flower farmers. Rooibos tea and honey bush tea are starting to develop in this area. This FPSU should be developed for future support in these commodities.

This FPSU should include the following facilities and support services:

- * Small Produce handling facility – receipt and dispatch of produce from the catchment areas, animals, vegetables, flowers / proteas and in future rooibos and honey bush tea.
- * Packing and cooling facility for handling and packing of flowers / proteas.
- * Mechanization and repair centre.
- * Local market facility to sell produce locally.

- * FPSU production input supply facility (a local branch of the main production input supply facility).
- * Small meeting and internet facility.

The Business Plan also identifies existing projects in the Municipal Area that need to be further supported to enable them to benefit from the Agri –Park concept as well as agro-processing opportunities.

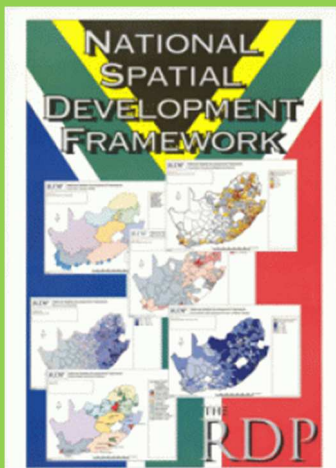
Catalytic Projects and Agro-Processing Opportunities Aligned to the Agri-Parks Concept

Projects Aligned to Agri-Parks Concept	Agro-Processing Opportunities
<ul style="list-style-type: none"> ✓ Arniston Crawlers fish processing facilities. ✓ Napier Protea Cheese Factory. ✓ A number of agricultural related farming projects in the District, notably, grain, vegetables, berries, pigs, cattle and dairy (Health Gro, Riverside etc.) 	<ul style="list-style-type: none"> ✓ Shares in the local Abattoir in Bredasdorp that is in need for expansion and upgrade for small and large stock associated with irrigated pastures and a feedlot to round off stock before being slaughtered for the premium meat market. Associated with the existing irrigated pastures, additional land is available to be developed into irrigated Russian grass pastures for small farmers using purified waste water from the to be upgraded Bredasdorp waste water plant. The upgrading of the waste water plant to produce water suitable for irrigation will be part of this project. ✓ Feed processing plant (pelleting plant) to formulate animal and abalone feed from locally produced lucerne, soy and other ingredients.

The establishment of an Agri-Hub and Farmer Support Unit in cooperation with DRDLR and other stakeholders is the most catalytic project of this strategy as it has the potential to give effect to all the smaller agricultural initiatives that were contained in the initial strategy and other plans and programmes contained under this section of the strategy. It is furthermore imperative that when Council considers applications for land in the future that cognisance be taken of this initiative and the manner in which new projects will align to it.

CHAPTER 8

SPATIAL DEVELOPMENT FRAMEWORK (SDF)



8.1 PURPOSE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The purpose of a Spatial Development Framework (SDF) predominantly is to:

- guide decision-making to create integrated urban settlements;
- create a framework for land-use management (what should happen where);
- inform decisions relating to development applications; and
- create a framework for public and private sector investment (where to spend the budget).

A SDF therefore is a core component of a Municipality’s economic, sectoral, spatial, social, institutional and environmental vision. It serves as a tool to achieve the desired spatial form of the Municipality.

As per the National Spatial Development Framework (NSDF) Guidelines, the purpose of a District Municipal SDF and that of a Local Municipal SDF, is clearly defined as:

District Municipal SDF	Local Municipal SDF
<ul style="list-style-type: none"> ▪ Defines the settlement structure and indicates roles of settlements, transport and regional service infrastructure across and between local municipalities. ▪ Defines the linkages and corridors between settlements. ▪ Identifies growth nodes, priority investment areas, and areas of rural decay. ▪ Indicates areas of protection and conservation such as biodiversity conservation areas and valuable agricultural land. ▪ A key responsibility of planning at this level should resolve contradictions with planning visions between local municipalities. ▪ Indicates urban design principles. ▪ District level planning should guard against providing detailed local municipal level planning. ▪ Prepared at a 1:100 000 scale (at A1 size). 	<p>Should indicate:</p> <ul style="list-style-type: none"> ▪ New urban growth areas. ▪ Areas for densification and restructuring. ▪ Conservation areas and areas to be protected, such as agricultural land and coastal zones. ▪ Urban edges around settlements. ▪ Existing and future transport links. ▪ Priority areas for investment in community and social facilities. ▪ Conceptual guidelines for individual settlement plans that will become the subject of detailed spatial development plans for each settlement which should show proposals on a cadastral base. ▪ This should also apply to any special or focus areas. ▪ Provide detail at a 1:25 000 scale (at A1 size).

8.2 LEGISLATIVE FRAMEWORK

- ✓ Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act 16 of 2013)
- ✓ Western Cape Land Use Planning Act (LUPA), 2014 (Act 3 of 2014)

Objects of SPLUMA

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management for the Republic;
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;

- Provide for cooperative government and intergovernmental relations amongst the three spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems.

8.3 INTEGRATION OF THE SDF WITH THE IDP

The Provincial Department of Environmental Affairs and Development Planning (DEADP) recently issued Circulars EADP 0015/2016 and EADP 0011/2016 regarding the integration of the Spatial Development Framework (SDF) with the IDP process. The Circulars emphasise the need for a Municipality's SDF to be adopted with the 4th Generation IDP in May or June 2017. The Circulars further states that the Municipality must decide as to how and if it will consider SDF amendments.

In light of the above and considering legislative requirements, the following aspects should be noted:

The ODMs SDF was approved by Council on 26 March 2014. The SDF will, according to mentioned Circulars, lapse by end June 2017 together with the 3rd Generation IDP. This is the case regardless of when the SDF was adopted or whether/not the Municipality deems its SDF to be a new or outdated version. Municipalities are therefore required to adopt or re-adopt their SDF together with the IDP.

❑ ODM Approach

Since the ODM SDF is relatively new, it is not deemed necessary to review the SDF comprehensively. However, minor amendments of the SDF may be considered. The establishment of an Intergovernmental Steering Committee (ISC) is therefore not necessary. The existing SDF will be referenced in the 4th Generation IDP by way of a 'link' and extensively published together with the IDP.

❑ Compilation and Adoption of SDF

The following key steps must be taken in order to compile the SDF:

- A Notice of the proposal to adopt an existing SDF must be published in two of the official languages of the Western Cape, most spoken in the area, in two newspapers circulating in the area. The Notices must indicate the Municipality's intention to compile or adopt an existing SDF and the process to be followed for the compilation of the SDF.
- The Municipality must inform the Provincial Minister of Environmental Affairs and Development Planning (DEADP) in writing of the intention to compile or adopt an existing SDF, indicate whether/not the ISC process will be undertaken and the process to be followed in the compilation.
- The Municipality must establish a Project Committee.
- Critically, the Municipality must give the public 60 days to comment on the Draft SDF and, in the case where no ISC was established, the Provincial Minister of DEADP must also be given 60 days to comment before the SDF can be adopted.
- Once adopted by Council, a Notice of this adoption must appear in the media and the Provincial Gazette within 14 days of the date of adoption.
- Once adopted, the Municipal Manager must within 10 days of the adoption submit a copy of the SDF to the Provincial Minister for Local Government and Provincial Minister of DEADP.

8.4 OVERVIEW OF SDFs ACROSS THE REGION

Overberg DM	<p>The Overberg District Municipality will follow due process, as prescribed by legislation, and table the existing SDF (possibly with slight amendments) within the same period as the IDP cycle starting 1 July 2017.</p> <p>It is noted that the ODM will publish a Notice on 31 March 2017, together with the Draft IDP, allowing for a 60-day comment period on the existing SDF.</p>
Cape Agulhas LM	<p>In process of reviewing its SDF and will be adopted in March 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 SDF and will be adopted in March 2018.</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>

CHAPTER 9

DISASTER MANAGEMENT



9.1 DISTRICT DISASTER RISK MANAGEMENT



It is noted that this Chapter is to be read in conjunction with Section 4.4.3 (Emergency Services) on page 185.

Disaster Management (DM) Plan

A Disaster Management (DM) Plan has become a requirement for inclusion with the IDP Plan. The DM Plan should consider all aspects of contingency arrangements that need to be taken into consideration in instances of natural as well as unnatural disasters.

In accordance with the Disaster Management Act, 2002 (Act 57 of 2002), a revised Disaster Risk Management Plan (DRMP) was adopted by Council in September 2012.

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:

.....

.....

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 2017/2018

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
Chapter 4, sec 4.4.4	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 Fire & Rescue	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.
Chapter 4, sec 4.4.4	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 Fire & Rescue	High	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
Chapter 4, sec 4.4.4	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 Fire & Rescue Overberg Fire & Rescue Agri-Mega Group	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.
Chapter 4, sec 4.4.4	Drowning Prevention Programme:	Overberg Fire & Rescue and NSRI	Very High		Disaster Management will actively support

					and participate in the programme.
Chapter 4, sec 4.4.5	Roads Department Projects – flood damage to infrastructure	Roads and Overberg Fire, Rescue & Disaster Management	Very High	Preventative maintenance	Standard roads projects posing no risks, with exception of ad-hoc projects
Chapter 4, sec 4.4.2	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.
Chapter 2, sec 2.2	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.

CHAPTER 10

FINANCIAL PLANNING



10.1 FINANCIAL STRATEGY

10.1.1 Financial Sustainability: Projects

The Overberg District Municipality remain committed to ensuring and maintaining the future financial sustainability of the Municipality. The following Sustainability Projects are in place:

- District Funding Research Initiative (DFRI) – finalised
- Long-Term Financial Plan
- Organisational Review
- Survival Plan
- Interaction National Treasury re Equitable Share Calculation and Allocation
- MFMA Plan
- ICT Roll-out
- Application refund/fund Audit Fees
- Comfort Report
- Monthly Costing Projects (Finance Portfolio Committee)

10.1.2 Long-Term Financial Plan

Components of the Long-Term Financial Plan:

- Key perspectives related to demography of Overberg District Municipality
- Local Economy
- Household Infrastructure Service Delivery
- Financial Assessment
- Initiatives for Financial Viability
- Findings
- Short-, Medium- and Long-Term Plan

10.1.3 District Funding Research Initiative (DFRI) – Costing Model

Provincial Treasury provided funding for the finalisation of a Costing Model for District municipalities in the Western Cape. Cape Winelands and Overberg districts received funding in this regard. Service Provider, Palmer Development Group (PDG), was appointed to facilitate and complete the District Funding Research Initiative. The following phases were identified:

- Phase 1 : Legislative Context of DMs and Comparison of Activities
- Phase 2 : Costing Analysis
- Phase 3 : Costing Calculation (Revenue Analysis)

A close-out meeting was facilitated on 2 February 2017, the outcomes of which will be forwarded to and discussed with Provincial- and National Treasury. The following short-term proposal, containing potential benefits for the Overberg District Municipality, was submitted to National Treasury:

- ◆ Decrease in the increase of C2 District Municipalities (Top 10 receivers) relating to the RSC Replacement portion of the Equitable Share;
- ◆ Additional increase in 2017/2018 and 2018/2019 for C1 District Municipalities (Bottom 13 receivers) relating to the RSC Replacement portion of the Equitable Share – ODM portion amounts to R11 097 000; and

- ◆ Stabilise the increase of the RSC Replacement portion of the Equitable Share with effect 2019/2020 for all District Municipalities at 6% (C1 municipalities received on average 3%).

10.1.4 Application Funding Roads Provision

A Service Level Agreement is in place between the Overberg District Municipality (ODM) and the Western Cape Provincial Department of Transport and Public Works (DTPW).

In 2016 the ODM recorded an amount of R28 432 572 against the DTPW; this amount relates to the provision for post-retirement health benefits, long service awards and ex-gratia pension benefits made in respect of employees directly appointed for Roads Department.

In terms of the SLA, DTPW funds will be made available to maintain the approved organogram of the Roads Department, including all employee post-retirement benefits. The future claim for retirement benefits has therefore been raised as a long term debtor. The carrying amount of R28 432 572 approximates the fair value of the provision. It was highlighted that the Auditor-General was in agreement with the financial accounting- and treatment as per the above explanation.

Against this backdrop and to ensure continuous and enhanced service delivery, the ODM submitted a request to DTPW on March 2016 proposing that the amount of R28 432 572 be funded by DTPW over a long term period of 25-30 years with the first payment of R100 000 per month with effect 1 April 2016. It was confirmed that all payments would be safeguarded by means of a reserve/investment.

10.1.5 Survival Plan

Description	Target Date 2016/17	Target Date 2017/18
Selling top structures of semi-permanent tenants for outstanding debt.	1 Legal challenges resolved – July 2016	Legal process in place – future ongoing
Equitable Share Submission in conjunction with SALGA and Provincial Treasury (Submission to include detail needs analysis).	2 District Funding Research Initiative (DFRI) – July 2016	District Funding Research Initiative (DFRI) – completed
Assess contracts of tenants not settling outstanding debt.	3 Contracts finalised – contracts non-payment to be terminated – June 2016	Legal process in place – future ongoing
Utilise Twinning Agreement with Tongling City, China, to establish PPPs.	4 New Sister Agreement with Gaungfeng District – visit to China for investment purposes	Municipality to utilise Sister Agreement with Gaungfeng District – visit to China for investment purposes
Selling ODM property to fund capital expenditure.	5 Property Buffeljachtsbaai sold. Objections & Legal Challenges prohibit other sales	Ongoing
Establish at least one PPP and/or SLA per year.	6 Potential for Dennehof via Wesgro – 31 Dec 2016	Dennehof Resort & Karwyderskraal Crematorium identified as possible SLA/PPP
Enhance relationship with Chambers of Commerce to assist with funding of economic development.	7 Ongoing	Ongoing
Finalise ownership of Uilenkraalsmond and sell plots; funds to be utilised as cash-backing reserves. Levy property rates to fund operating expenditure.	8 Legal- & ownership challenges – June 2017	Legal- & ownership challenges – June 2018
Negotiate the approval of raising a tax on property valuation as per B municipalities' Valuation Roll.	9 District Funding Research Initiative (DFRI) – July 2016	Request forwarded to NT on behalf of Western Cape District Municipalities
Investigating in conjunction with B municipalities for the delivering of regional water and sewerage.	10 Legal- & ownership challenges – June 2017	Legal- & ownership challenges - June 2018

10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE TABLE

On 30 March 2017 Council adopted the following Draft Consolidated Budgeted Financial Performance Table A2:

Functional Classification Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue - Functional										
<i>Governance and administration</i>		57 828	62 107	74 784	68 084	76 027	76 027	73 721	86 566	86 414
Executive and council		4 603	4 801	10 112	8 488	13 751	13 751	8 439	8 858	9 302
Finance and administration		53 225	57 306	64 672	59 596	62 276	62 276	65 282	77 702	77 112
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		11 765	12 585	13 102	13 082	16 942	16 942	18 973	19 522	20 905
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		11 483	12 246	12 726	12 838	13 195	13 195	14 555	15 391	16 280
Public safety		123	131	136	95	3 495	3 495	4 147	3 853	4 358
Housing		-	-	-	-	-	-	-	-	-
Health		160	208	240	159	253	253	271	278	286
<i>Economic and environmental services</i>		52 846	53 710	74 052	69 110	69 110	69 110	79 153	83 106	87 256
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		52 846	53 710	74 040	69 010	69 010	69 010	79 053	83 006	87 156
Environmental protection		-	-	11	100	100	100	100	100	100
<i>Trading services</i>		11	565	2 033	4 225	550	550	550	550	550
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		11	565	2 033	4 225	550	550	550	550	550
<i>Other</i>	4	-	25	-	-	-	-	-	-	-
Total Revenue - Functional	2	122 451	128 991	163 971	154 511	162 630	162 630	172 397	189 738	195 124
Expenditure - Functional										
<i>Governance and administration</i>		34 628	33 892	38 075	36 974	42 421	42 421	42 732	46 361	45 318
Executive and council		10 128	7 511	8 464	8 539	8 360	8 360	9 998	10 415	10 884
Finance and administration		23 865	25 593	28 735	27 263	32 973	32 973	31 607	34 700	33 093
Internal audit		835	789	876	1 172	1 088	1 088	1 157	1 246	1 341
<i>Community and public safety</i>		33 064	38 735	43 325	44 339	45 283	45 283	50 262	55 301	58 889
Community and social services		357	369	348	-	-	-	-	-	-
Sport and recreation		10 528	11 495	12 523	11 163	12 829	12 829	12 947	13 405	13 894
Public safety		11 957	17 008	19 298	20 085	20 199	20 199	23 888	27 315	29 385
Housing		-	-	-	-	-	-	-	-	-
Health		10 222	9 863	11 157	13 090	12 255	12 255	13 626	14 580	15 599
<i>Economic and environmental services</i>		55 037	56 279	77 022	72 535	72 522	72 522	83 133	87 377	91 840
Planning and development		968	1 125	1 370	1 413	1 529	1 529	1 713	1 837	1 969
Road transport		52 876	53 744	74 110	69 049	69 049	69 049	79 053	83 006	87 156
Environmental protection		1 193	1 409	1 541	2 074	1 945	1 945	2 367	2 535	2 715
<i>Trading services</i>		1 475	1 856	4 437	4 610	2 977	2 977	3 192	3 430	3 430
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
Waste management		1 475	1 856	4 437	4 610	2 977	2 977	3 192	3 430	3 430
<i>Other</i>	4	-	24	-	-	-	-	-	-	-
Total Expenditure - Functional	3	124 204	130 786	162 859	158 458	163 203	163 203	179 319	192 469	199 476
Surplus/(Deficit) for the year		(1 753)	(1 794)	1 113	(3 947)	(573)	(573)	(6 922)	(2 731)	(4 352)

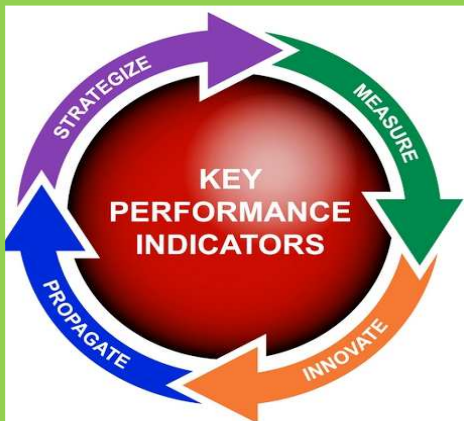
10.3 CAPITAL BUDGET

Here follows the Overberg District Municipality's Capital Budget per Municipal Sub-Vote for MTREF Budget periods 2017/2018, 2018/2019 and 2019/2020.

Municipal Sub-vote	Description	ASSET CLASSIFICATION	MTREF 2017/2018 (R)	MTREF 2018/2019 (R)	MTREF 2019/2020 (R)
Audit	Computer equipment	Computers - hardware/equipment	0	12 000	0
Audit	Sundry equipment	Furniture and other office equipment	0	6 000	0
Committee, Records & Councillor Support	Sundry equipment	Furniture and other office equipment	5 000	6 000	6 000
Committee, Records & Councillor Support	Computer equipment	Computers - hardware/equipment	0	12 000	0
Council	Computer equipment	Computers - hardware/equipment	0	12 000	0
Emergency Services	Rescue/Sundry equipment	Plant & equipment	0	200 000	200 000
Emergency Services	Vehicle	Fire Fighting	0	1 800 000	0
Emergency Services	Buildings	Fire Station	0	0	1 400 000
Environment Management	Computer equipment	GIS Computer	15 000	0	0
Environment Management	Sundry equipment	Furniture and other office equipment	0	10 000	6 000
Environment Management	Computer equipment	Computers - hardware/equipment	13 000	34 000	12 000
Executive	Computer equipment	Computers - hardware/equipment	10 000	12 000	12 000
Executive	Sundry equipment	Furniture and other office equipment	5 000	6 000	6 000
Finance Inc, Exp & IT	Computer equipment	Computers - hardware/equipment	12 000	230 000	12 000
Finance Inc, Exp & IT	Sundry equipment	Furniture and other office equipment	7 500	6 000	6 000
Financial Services	Computer equipment	Computers - hardware/equipment	10 000	12 000	12 000
Financial Services	Sundry equipment	Furniture and other office equipment	7 500	6 000	6 000
Financial Services	Sundry equipment	Furniture and other office equipment	1 000	0	0
Financial Services	Computer equipment	Computers - hardware/equipment	2 000	0	0
Human Resources	Computer equipment	Projektor	0	5 000	0
Human Resources	Computer equipment	Projektor screen	1 000	0	0
Human Resources	Sundry equipment	White board	800	0	0
Human Resources	Sundry equipment	Recording device	0	1 500	0
Human Resources	Computer equipment	Computers - hardware/equipment	0	12 000	12 000
Human Resources	Sundry equipment	Furniture and other office equipment	0	6 000	6 000
IDP & Communication	Sundry equipment	Furniture and other office equipment	15 000	6 000	6 000
IDP & Communication	Computer equipment	Computers - hardware/equipment	0	12 000	12 000
Municipal Health	Sundry equipment	Furniture and other office equipment	11 000	0	0
Municipal Health	Inspection Kit	Furniture and other office equipment	6 000	6 000	0
Municipal Health	Computer equipment	Computers - hardware/equipment	36 000	12 000	12 000
Municipal Health	Computer equipment	Computers - hardware/equipment	30 000	0	0
Municipal Health	Buildings	Upgrade Office Building	0	181 000	0
Performance & Shared Services	Computer equipment	Computers - hardware/equipment	0	24 000	24 000
Performance & Shared Services	Sundry equipment	Furniture and other office equipment	0	12 000	12 000
Resorts	Sundry equipment	Plant & equipment	45 000	15 000	15 000
Resorts	Electricity Appliances	Furniture and other office equipment	50 000	0	0
Resorts	Camping Site	Sewerage Plant	0	130 000	0
Resorts	Camping Site	Upgrade Ablution facilities	45 000	0	0
Resorts	Camping Site	Mobile Toilets	15 000	50 000	0
Resorts	Camping Site	Upgrade Buildings	30 000	0	0
Resorts	Waternetwork	Upgrade	0	0	200 000
Resorts	Sundry equipment	Furniture and other office equipment	0	90 000	0
Resorts	Computer equipment	Computers - hardware/equipment	20 000	0	0
Supply Chain Management	Computer equipment	Computers - hardware/equipment	9 000	12 000	12 000
Supply Chain Management	Sundry equipment	Furniture and other office equipment	1 500	6 000	6 000
Supply Chain Management	Buildings	Smoke Detectors	0	30 000	0
Supply Chain Management	Buildings	Safety Gate	0	8 000	0
Support Services	Computer equipment	Computers - hardware/equipment	10 000	15 000	12 000
Support Services	Sundry equipment	Furniture and other office equipment	5 000	20 000	6 000
Support Services	Sundry equipment	Electrical Appliances	0	10 000	0
Support Services	Buildings	Smoke Detectors	0	50 000	0
Support Services	Buildings	Aircons	0	25 000	0
Support Services	Sundry equipment	Furniture and other office equipment	2 500	0	0
Total Capital (Own Funding)			420 800	3 079 400	2 013 000

CHAPTER 11

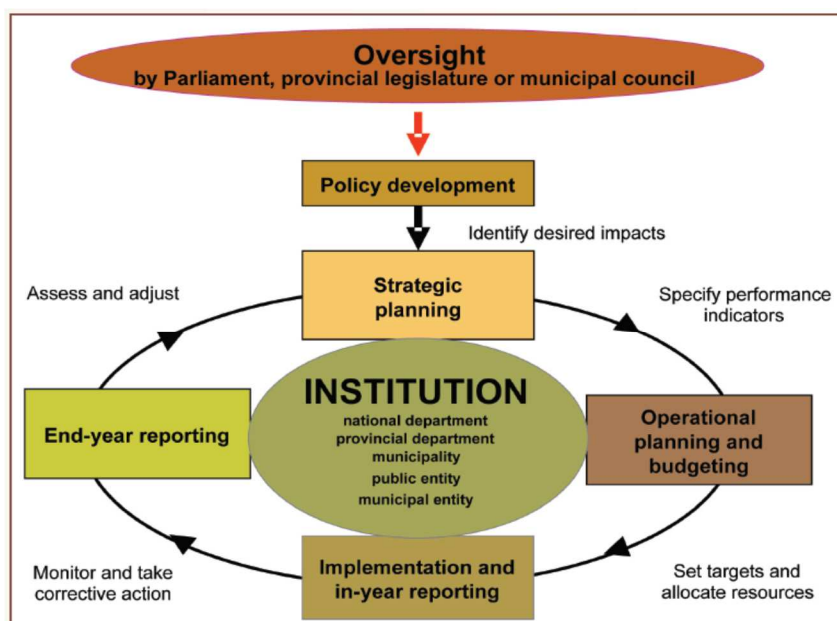
PERFORMANCE MANAGEMENT



11.1 OVERVIEW OF PERFORMANCE MANAGEMENT SYSTEM (PMS)

For monitoring and evaluation purposes, Municipalities are required to adopt a Performance Management System (PMS) in accordance with:

- ✓ Chapter 7, Sections 152 and 153, and Schedules 4 and 5, Part B, of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- ✓ Section 73 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Chapters 4 and 6 of the Municipal Systems Act, 2000 (Act 32 of 2000)
- ✓ Section 84 of the Municipal Structures Amendment Act, 2000 (Act 33 of 2000)
- ✓ Local Government Municipal Planning and Performance Management Regulations 805 of 2001
- ✓ Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003)



Planning, budget and reporting cycle

❑ Objectives of the Performance Management System

- Facilitate increased accountability
- Facilitate learning and improvement
- Provide early warning signals
- Facilitate decision-making
- Improve transparency

❑ Service Delivery and Budget Implementation Plan (SDBIP) / PMS

The Overberg District Municipality implemented PMS in 2011.

Following the adoption of the Integrated Development Plan (IDP) and Budget, the Municipality prepares its SDBIP in accordance with the Municipal Finance Management Act, 2003 (Act 56 of 2003) and MFMA National Treasury Circular 13.

The SDBIP indicates performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. These targets are aligned with the National Development Plan, National Government Outcomes, the Back-to-Basics Pillars and Western Cape Provincial Government Strategic Goals (refer Chapter 4).

The Overberg District Municipality also signed Performance Agreements/Plans with each employee to give effect to objectives of the IDP. The oversight role is performed by the Audit and Performance Audit Committee, and Council.

The strategic outcomes are unpacked into outputs, actions, processes, key performance indicators and targets. It is also a management tool to plan, monitor, and measure and review performance of indicators to ensure efficiency, effectiveness and impact of service delivery by the municipality.

❑ **Key Performance Indicators (KPIs)**

Key Performance Indicators (KPIs), as defined in the Local Government Municipal Planning and Performance Management Regulations 805 of 2001, defines a set of values used to measure against. These values/indicators should be:

- **quantitative** – presented as a number
- **practical** – interfaces with existing municipal processes
- **directional** – specifies whether the municipality is progressing or not
- **actionable** – sufficiently in the municipality's control to effect change
- **financial** – used in performance measurement

Key Performance Indicators, in practical terms and for strategic development, are objectives to be targeted that will add the most value to the organisation.

❑ **Implementation and In-Year Reporting**

Monthly, quarterly and mid-year monitoring is performed to monitor and ensure the progress and achievement of Council's key objectives.

❑ **Annual Report**

All of the above monitoring and evaluation processes are finally translated and reported on in the Annual Report of the Overberg District Municipality. The Annual Report is tabled to Council for approval by end of March each year.

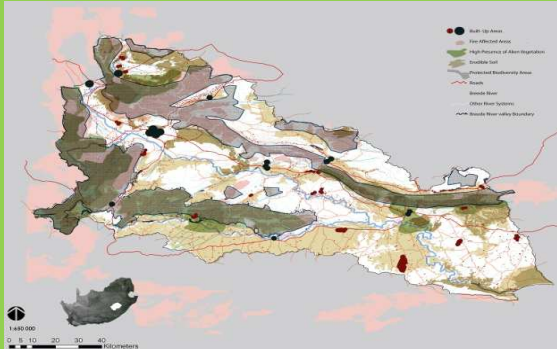
11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The Top Layer Service Delivery and Budget Implementation Plan (SDBIP), containing Key Performance Indicators for the 2017/2018 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 alignment has been ensured between the IDP and the TL SDBIP.

CHAPTER 12

PROJECTS



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 268 (Infanta km 10 – 32)	Swellendam	6 400 000				
	OP 4010 (Karwyderskraal km 2.05 – 9.45)	Overstrand	1 600 000				
	MR 270 (Witsand km 11.5 – 20.2)	Swellendam	2 610 000				
	DR 1285 (Vally km 6.11 – 13.63)	Theewaterskloof	2 256 000				
	DR 1325 (Drew km 0.35 – 12.55)	Swellendam	3 660 000				
	DR 1321 (Bontebok km 0.06 – 2.34)	Swellendam		900 000			
	DR 1264 (Highlands km 0.0 – 10.23)	Overstrand		3 069 000			
	DR 1308 (Oewersig km 0.0 – 6.0)	Theewaterskloof		1 800 000			
	DR 1303 (RSE-Greyton km 24.0 – 33.0)	Theewaterskloof		2 700 000			
	DR 1207 (De Mond km 0.0 – 14.33)	Cape Agulhas		4 300 000			
	DR 1219 (Tolbos km 14.0 – 28.53)	Cape Agulhas			4 400 000		
	DR 1252 (Tesselaarsdal km 0.0 – 13.0)	Theewaterskloof			4 000 000		
	DR 1255 (Tesselaarsdal km 0.0 – 8.31)	Theewaterskloof			2 500 000		
	DR 1253 (Soutkloof km 0.0 – 8.52)	Cape Agulhas			2 600 000		
Upgrading	DR 1320 Graymead (3.32km)	Theewaterskloof	20 000 000				
	DR 1001 Hangklip (4.05km)	Overstrand	5 000 000	16 000 000			
	DR 1206 Buffeljagsbaai (4.50km)	Overstrand			20 000 000		
	DR 1284 Klipheuwel (3.70km)	Theewaterskloof				20 000 000	
Rehabilitation	New Pontoon at Malagas	Swellen/CapeAgul	5 000 000				
Reseal	DR 1263 (Malagas km 38.50 – 39.23)	Cape Agulhas	273 000				
	DR 1277 (Buffeljagsrivier km 0.00 – 2.70)	Swellendam	1 256 000				
	DR 1285 (Valley km 0.00 – 6.11)	Theewaterskloof	2 231 000				
	DR 1298 (Middelpad km 0.00 – 0.13)	Theewaterskloof	64 000				
	DR 1305 (Jakkalsklip km 0.00 – 0.08)	Theewaterskloof	39 000				
	MR 276 (Boontjieskraal km 0.00 – 0.49)	Theewaterskloof	180 000				
	MR 276 (Boontjieskraal km 1.66 – 1.77)	Theewaterskloof	40 000				
	MR 277 (Greyton km 0.00 – 13.84)	Theewaterskloof	9 624 000				
	OP 4492 (Buffeljagsrivier km 0.00 – 0.36)	Swellendam	116 000				
			60 349 000	28 769 000	33 500 000	20 000 000	
Operational Budget (PAWC-funded)							
	Roads Maintenance						
	• Blading (Gravel Roads)						
	Blading 6000km	Overberg Region	13 000 000	13 000 000	13 000 000		
	• Normal Maintenance						
	All Tar and Gravel Roads	Overberg Region	2 010 000	2 010 000	2 010 000		
			15 010 000	15 010 000	15 010 000		

12.2 PROPOSED PROVINCIAL ROADS PROJECTS

Project No.	Road No.	Consulting Engineers	Location	Proposed Work	Cost Estimate					
					2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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 984	MR 191 MR 279	Aecom	Theewaterskloof Dam Villiersdorp to Grabouw	Reseal: 43.25km	113 000					
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			
C 1011	MR 281	Aecom	Rooihogte – 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				
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				
CapeNature	Walker Bay job creation	Reserve maintenance work and providing jobs	WC032 Ward 3	DEA	R 817 000				
CapeNature	Oudebosch phase 2	Additional tourist accommodation 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				
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	Hottentots Holland Nature reserve job creation	Reserve maintenance work and providing jobs	WC031 Ward 8	DEA	R 970 000				
CapeNature	Marloth Nature Reserve job creation	Reserve maintenance work and providing jobs	WC034 Ward 1	DEA	R 697 000				
Kogelberg Biosphere Reserve Company	Mthimkhulu Greening Project	<ul style="list-style-type: none"> - Establishing a cluster of food/herb/vegetable/Fynbos gardens and showcasing a range of sustainable, eco-friendly practical practices; - Creating employment for an initial core of individuals from marginalized communities, by up skilling and training to implement, establish and sustain the initiative; - Providing a sustainable source of food for the Educational/Care 	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
		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 through processing and trading the produce from the Project; - Marketing the project as an eco-tourism destination; - Creating a space for a regular market where locals can use the opportunity for trading arts, crafts and other homemade produce; - Encouraging inter-community interaction and involvement by using this project to illustrate common goals.							
Kogelberg Biosphere Reserve Company	Abundant Living	Phase 1: Developing and presenting an interactive educational community programme that can be	WC031 Ward 7,8,9, 10, 11, 12,13,14	<u>Unfunded</u>	Phase 1 R 90 000 Phase 2	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
		<p>easily adapted for target audiences.</p> <ul style="list-style-type: none"> - Sharing general information clarifying the broad concept of biosphere reserves, and how it includes the wellbeing of individuals and communities; - 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, applicable to different community groups and practical to implement accordingly; - Foster personal interaction with the environment, including pride and ownership in promoting, developing and conserving the resource; 	<p>WC032 Ward 8,9,10</p>		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"> - Focus on opportunities for food security, recreational and aesthetic enjoyment opportunities, opportunities for education, and possibilities for employment, organisations to approach for guidance and support, and 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: Building on the beautiful web-page created, it will be activated efficiently, with links to other community platforms and filling the spaces created on the page with content. This will be updated on a weekly basis with strong focus on photos and sharing information and news 							

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget				
					2017/18	2018/19	2019/20	2020/21	2021/22
		- Email newsletter: A monthly newsletter to inform with features on people, places, practices, upcoming events and opportunities.							
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 management 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. A specific component of this is to work with young girls and women to curb the pollution of rivers and	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
		waterways through the disposal of sanitary waste materials. Partnerships will be formed with NGOs dispensing free or low cost sanitary products in poor communities thus preventing pollution and blockages of sewerage systems.							
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 95 000 (funded) R130 000 (unfunded)				

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 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	R320 000 (funded) R305 000 (unfunded)					
Whale Coast Conservation Trust	Whale Coast Conservation Stanford Mill Stream Environmental Management Planning	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 Environmental Management Plan Implementation	Implementation of the Environmental management plan for the Stanford Mill Stream and associated wetlands	WC032 Ward 11	Overstrand Municipality <u>Unfunded</u>		R 1 000 000	R 1 000 000	R 500 000	R 500 000	
Whale Coast Conservation Trust	Whale Coast Conservation community development project: Mill Stream wetland and Die Oog protected area	Establish a community development project that results in Die Oog and Mill Stream and associated wetland being made into a protected area with environmental edutainment and tourist facilities	WC032 Ward 11	<u>Unfunded</u>				R 2 500 000	R 2 500 000	
Whale Coast Conservation Trust	Sewage Reticulation and Pump Station – Stanford Industria	Sewage reticulation system and pump station to prevent pollution of the Mill Stream and wetland	WC032 Ward 11	Overstrand Municipality <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			

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	Rehabilitation of Hawston Paddavlei and Milkwood Forest	Rehabilitation of the polluted and degraded Paddavlei and Milkwood forest in 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)				
Flower Valley	Flower Valley: Determining the scale, structure and sustainability of the Wild Fynbos Harvesting Supply in the Cape Floristic Region.	Better understand the structure and scale of wild fynbos harvesting industry, including ethical compliance; To have a baseline of sustainability of the wild fynbos sector; To establish the scale of activity in the supply	WC031 Ward 6 WC032 Ward 1,3,4,11 WC033 Ward 1,2,4,5,6	Flower Valley (Table Mountain Fund)	R150 000	R150 000			

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

Project Owner	Project Name	Project Description	Location/Ward	Funding Source	Budget					
					2017/18	2018/19	2019/20	2020/21	2021/22	
Agulhas Biodiversity Initiative	ABI Alien Clearing Programme	Coordinating an invasive alien clearing programme, supported by donor funding.	WC031 Ward 3 WC032 Ward 3,4,11 WC033 Ward 1,2,5,6	DEA	R 4 000 000 (Funded) R4 200 000 (Unfunded)					
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Developing a Protected Environment where landowners and local communities work together to manage their land collaboratively to ensure sustainable environmental, social and economic dev.	WC033 Ward 1,5	Unfunded	Funding still being secured (DEA, SANParks and philanthropic trusts)					
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Prescribed burning programme	WC033 Ward 1,5	Landowners ODM Fire Service	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	R200 000 (Funded) R200 000 (Unfunded)	
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Promoting Avitourism by creating a series of bird hides, all strategically placed on a set route through the Bredasdorp/Struisbaai and Elim area to promote birding within this region	WC033 Ward 1,5	Unfunded	R 200 000					
Nuwejaars River Nature Reserve	Nuwejaars Wetland Special Management Area Development.	Provide support to the ODM/ICLEI Wetland Initiative	WC033 Ward 1,5	Unknown	Unknown					

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.	ABI Alien clearing project	WC033 Ward 1, 5	DEA EPWP			R 3 000 000 (Funded)		
							R1 800 000		

12.4 ENVIRONMENTAL SECTOR PROJECTS (Spatial)

The Environmental Sector Projects are spatially depicted per Local Municipality in the Overberg Region. These are attached as:

- **Annexure C:** Cape Agulhas Municipality
- **Annexure D:** Overstrand Municipality
- **Annexure E:** Theewaterskloof Municipality
- **Annexure F:** Swellendam Municipality

12.5 MUNICIPAL HEALTH SERVICES PROJECT SPEND

The Municipal Health Services project spend per Local Municipality in the Overberg Region is spatially illustrated and attached as follows:

- **Annexure G:** Cape Agulhas Municipality
- **Annexure H:** Overstrand Municipality
- **Annexure I:** Theewaterskloof Municipality
- **Annexure J:** Swellendam Municipality

12.6 LOCAL MUNICIPAL WARD-BASED PROJECTS

Local Municipal Ward-based planning projects are spatially depicted and attached as follows:

- ***Annexure K:*** Cape Agulhas Municipality
(to be provided after Cape Agulhas Council Workshop on 19 May 2017)
- ***Annexure L:*** Overstrand Municipality
- ***Annexure M:*** Theewaterskloof Municipality
(information to be made available as an Addendum on 15 May 2017)
- ***Annexure N:*** Swellendam Municipality

