



OVERBERG



**DISTRICT MUNICIPALITY
DISTRIKSMUNISIPALITEIT
UMASIPALA WESITHILI**



2020/2021 INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW

[THIRD REVIEW OF 2017/2021 PLAN]

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

Adopted 25 May 2020

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ACRONYMS

DoRA	Division of Revenue Act
EPWP	Expanded Public Works Programme
FTE	Full-Time Equivalent
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IWMP	Integrated Waste Management Plan
JDA	Joint District Approach
KPI	Key Performance Indicator
LGCCSP	Local Government Climate Change Support Programme
MERO	Municipal Economic Review and Outlook
MoU	Memorandum of Understanding
PMRF	Performance Management and Reporting Framework
PSP	Provincial Strategic Plan
RED	Regional Economic Development
SALGA	South African Local Government Association
SANS	South African National Standards
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SEP	Socio-Economic Profile
SG	Strategic Goal
SLA	Service Level Agreement
VIP	Vision Inspired Priority
WO	Work Opportunity

- Refer 5-year IDP page 10

COUNCIL APPROVAL: THIRD IDP REVIEW 2020/2021

EXTRACT FROM THE COUNCIL MINUTES OF VIRTUAL MEETING HELD 25 MAY 2020
COUNCIL RESOLUTION No.: A 52. 25.05.2020



THIRD INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW 2020/2021

V Zeeman: Head: IDP and Communications

(Ref.: 16/7)

PURPOSE OF REPORT

To table to Council the Third Integrated Development Plan (IDP) Review 2020/2021, which includes the approved District Spatial Development Framework (SDF) as a core component of the IDP.

BACKGROUND

Council adopted the 4th Generation IDP for period 2017/18 to 2021/22 on 15 May 2017. The 5-year Plan contains key municipal plans and priorities for the current political term of office.

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

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

Section 34(b): "A municipal council **may** amend its integrated development plan in accordance with a prescribed process."

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

The Local Government: Municipal Planning and Performance Management Regulations, 2001:

The regulations provide that a municipality's performance management system must entail a framework that describes and represents how the municipality's cycle and process of performance planning, monitoring, measurement, review, reporting and improvement will be conducted; comply with the Municipal Systems Act; and be linked to the municipality's IDP.

In prescribing to above legislation, the First Review of the 2017/2021 IDP was adopted by Council on 28 May 2018, and the Second IDP Review 2019/2020 on 27 May 2019.

The existing SDF was approved on 30 June 2017 and will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle.

PROGRESS

A Strategic Session of Council was held on 24 February 2020. A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews. Hence, the third review constitutes a review only, not an amendment.

The Third IDP Review 2020/2021 was tabled to Council on 25 March 2020 and published on the municipal website for public comment till 8 May 2020. Copies were provided to Western Cape Department Local Government, National- and Provincial Treasury.

The Third IDP Review 2020/2021 will contribute to the adjustment of the Municipality's 5-year Plan, as well as inform the Service Delivery and Budget Implementation Plan (SDBIP), the Budget and Risk Register for 2020/2021.

It is therefore imperative that the Third IDP Review 2020/2021 be read in conjunction with the 5-year IDP and subsequent reviews, as the Review does not constitute a new IDP.

IMPLICATIONS OF COVID-19 ON PUBLIC PARTICIPATION

Traditional public participation processes have been compromised due to lockdown regulations and the Draft IDP Review could unfortunately not be made available at the usual strategic points for public inspection and comment, hence not reaching the most vulnerable who do not necessarily have access to resources or who cannot read or write.

In improvising and seeking an alternative method of involving communities in the affairs of municipalities and encouraging participation and input, a regional booklet capturing key municipal and provincial projects across the region was developed and delivered to Local municipalities for distribution. Contact details of IDP officials across the region were included should persons require clarity and/or assistance.

ASSESSMENT OF DRAFT THIRD IDP REVIEW 2020/2021

In exercising their monitoring and support role to municipalities, the Western Cape Provincial Government annually assesses Municipal Draft IDPs across the Province and provides feedback to municipalities during April/May each year.

It is confirmed that feedback was provided to the Overberg District Municipality during a virtual LG MTEC engagement on 5 May 2020. Comments and recommendations have been considered for inclusion in the final IDP Review.

LEGISLATIVE FRAMEWORK

- Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
- Local Government: Municipal Planning and Performance Management Regulations, 2001

FINANCIAL IMPLICATIONS

- None (developed in-house)

RECOMMENDATIONS

- 1) That Council adopt the Third Integrated Development Plan (IDP) Review 2020/2021.
- 2) That Council note the existing District Spatial Development Framework (SDF), approved by Council on 30 June 2017, will be revised in 2021/2022 in order to ensure alignment with the next 5-year IDP development cycle..

FOREWORD BY EXECUTIVE MAYOR

As Executive Mayor of the Overberg District Municipality, I am pleased to present to you the third review of the 5-year Integrated Development Plan (IDP), legislatively prescribed in the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).



This is an extremely challenging time for us, a nation in lockdown. However, all municipalities continue to implement a range of interventions to address the impact of COVID-19 in their communities. We have further through the implementation of various programmes, taken into consideration regulations and policy pronouncements made by the President and the Premier, where they made a clarion call to all municipalities to adhere to lockdown protocols.

The Draft IDP Review was published on the municipal website for comment. However, effective and traditional public participation processes have been compromised by the current pandemic. Municipalities were therefore obliged to improvise and seek alternative methods of communicating with stakeholders and communities at large to encourage public participation in the Draft IDP Review and Budget processes. To this effect, a regional booklet, “Overberg 2020/2021 IDPs in a Nutshell”, was developed and distributed to the most vulnerable who do not necessarily have access to technology or who cannot read or write. The deadline for public comment was extended till 8 May 2020.

The Premier regularly engages with District Mayors, Municipal Managers and Provincial Heads of Departments on COVID-19 matters. As of 13h00 on 18 May 2020, the Western Cape has 6 031 active cases of COVID-19, with a total of 9 927 confirmed cases, 3 731 recoveries and 165 deaths. A total of 94 275 tests have been conducted. The Overberg region has 53 cases, with 21 recoveries.

As Executive Mayor, together with Council and the Administration, we undertake to heed the call of the President and urge all citizens to adhere to lockdown protocols by staying indoors, practicing safe hygiene and maintaining safe social distancing. This is the only way to stop the virus from spreading.

We will further uphold the Western Cape Provincial Government’s Vision Inspired Priority, “Safe and Cohesive Communities”, by effectively and efficiently utilising available resources to combat and mitigate the threat of COVID-19. Through the Joint District Approach (JDA), additional mitigating projects will be identified for implementation across the region.

VISION: Overberg – the opportunity gateway to Africa through sustainable services

I acknowledge the positive participation from all our Local municipalities, Government departments, parastatals, agencies and importantly municipal stakeholders such as our community members, civil society formations and traditional leaders to mention a few, for their support and cooperation. I want to encourage all to remain positive. We will get through this.

My sincere thanks and gratitude to all the essential workers who are selflessly continuing to perform their duties and placing their lives at risk to serve us. Thank you, we value your service. Acknowledgement and appreciation to the Municipal Manager, Mr David Beretti, for his strategic leadership in ensuring the Administration continue with its functions, uninterrupted.

Ald AE Franken
Executive Mayor

PREFACE BY MUNICIPAL MANAGER

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



The IDP serves as the strategic guide for planning, development and decision-making in the municipality. However, for the first time since the dawn of integrated development planning, the review of strategic plans of municipalities have been conducted amidst a nation-wide lockdown, a drastic and extreme measure in response to the COVID-19 global pandemic which has a devastating impact on our economy and the livelihoods of communities.

It is therefore necessary for the Third IDP Review to focus on the development and implementation of plans and strategies to mitigate the threat of the rapidly spreading virus. Strategic partnerships and merging of resources are vitally important at a time such as this. The IDP review bears evidence of such partnerships and the District Municipality's response efforts to combat COVID-19.

In this regard I thank all the active stakeholders in the Overberg, Provincial Sector departments, Local municipalities and, most importantly, the communities who assisted and contributed to the third review of the 5-year Strategic Plan. Valuable input and comments were received at the Strategic Session of Council held on 24 February 2020, as well as the various integrated municipal engagements facilitated by the Western Cape Provincial Department. It is noted that the Overberg District Municipality received an Unqualified Audit for period 2018/2019 from the Auditor-General, Western Cape.

Notwithstanding the challenges posed by lockdown, the District is continuing to render essential services to communities. A Business Continuity Plan was developed to ensure services continue uninterrupted. Disaster Management play a leading role in the region, working closely with Municipal Health Services, Social Development, Communications, Community Development Workers, Provincial Department of Health and all relevant stakeholders. Dedicated work-streams are meeting regularly to ensure an all-of-government effort to stop the spread of COVID-19.

Traditional communication platforms have been compromised by the lockdown. The District will however via virtual methods continue with the well-developed intergovernmental relations and public participation processes across the region. The District strives in promoting a clean administration, good governance and value-add compliance management to optimise and manage resources effectively, efficiently, economically and equitably.

I would like to express my appreciation and gratitude to the Executive Mayor, Ald A Franken, the Mayoral Committee and all Councillors for their leadership and strategic political guidance. As the Municipal Manager, I also wish to thank each dedicated staff member for their commitment in ensuring the strategic goals of Council are translated into action plans and service delivery.

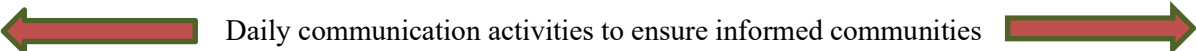
In conclusion, my sincere appreciation to all Mayors, Councillors, Municipal Managers and Officials across the region. Your continued support and cooperation is acknowledged and appreciated.

Mr DP Beretti
Municipal Manager

DISTRICT RESPONSE TO CORONAVIRUS DISEASE 2019 (COVID-19)

The COVID-19 pandemic has officially been declared a national state of disaster by the President of South Africa. Dedicated work-streams are meeting regularly to ensure an all-of-government effort to stop the spread of COVID-19. The Overberg District Municipality (headed by the Disaster Management Centre), in collaboration with Municipal Health Services Department, Provincial Department of Health and all relevant stakeholders, has been proactive in organising itself and putting measures in place to mitigate the rapidly spreading virus.

The Environmental Health Practitioners (EHPs) of the Overberg District Municipality were trained on 24 March 2020 by the Provincial Department of Health.

Overberg District Municipality COVID-19 Response Activities
Daily stakeholder interactions
Daily statistical updates and information made available on social media platforms of the ODM
Identified by Fraud and Risk Management Committee as Emerging Risk (page 94)
Regular COVID-19 updates included as Top Layer Key Performance Indicator (page 70)
Assessment of Disaster Risks conducted per Department (page 102)
Disaster Risk Register 2020/2021 updated (page 96)
Business Continuity Plan provide for the virus
Departmental assessments to be conducted and presented in flow-chart format
Disaster Management: COVID-19 Communication Plan included in Sector Plan Checklist (page 78)
COVID-19 Contingency Plan developed and included in Sector Plan Checklist (page 78)
Provincial Trainer presented COVID-19 and procedures to Municipal Health Services (MHS)
MHS rolling out campaign to educate and inform all relevant stakeholders on the virus
Development and implementation of COVID-19 Awareness Campaign (refer below)
Humanitarian relief: key NGOs identified to assist with coordination of relief efforts (page 63)
EPWP Business Plan for 2020/2021 Covid-focused (page 90)


COVID-19 COMMUNICATION

Under Government Gazette 43147 and the Disaster Management Act, 2002 (Act 57 of 2002): Directions made in terms of Section 27(2) by the Minister of Cooperative Governance and Traditional Affairs. Section 6.3.2 of the Gazette directs municipalities to:

- a) Prepare and roll out awareness campaigns on Covid -19, using available media platforms (print, radio and social media), to the public within their area of jurisdiction.
- b) Ensure that communication materials include details on prevention methods, identification, infection control, local reporting channels and emergency contacts in order to raise public awareness and encourage appropriate preventative behaviours and practices.
- c) Conduct advocacy and awareness programs on the prevention and control of Covid – 19 and establish communication protocols for the reporting of cases relating to employees and councillors

In order to execute the above, the ODM established a communications team consisting of the communication officials from all the municipalities in the district together with technical backup from a communications company.

COVID-19 AWARENESS CAMPAIGN

Purpose: To drive an awareness campaign as part of precautionary measures in the Overberg district, to prevent transmission and to minimise the spread of the COVID-19, by targeting communities at risk. Implementation Plan particulars:

Action	Targeted Areas	Champion
Source relevant information leaflets that can be used to create awareness	Overberg	Disaster Management
Printing of 3600 leaflets and 150 posters for distribution	Hermanus Grabouw	ODM
Door-to-door distribution of 1400 leaflets	Zwelihle Mount Pleasant	CDWs ODM
Placing of 50 posters in busses and at taxi ranks	Zwelihle Spaza Shops	CDWs ODM
Placing of 25 posters at entrances of shopping malls	Zwelihle	CDWs ODM
Door-to-door distribution of 1200 leaflets	Grabouw Blikkies Dorp Hillside Pine View Melrose Place	CDWs Fire Services
Placing of 50 posters in busses and at taxi ranks	Grabouw Gaffley busses	CDWs
Placing of 25 posters at shopping mall entrances	Grabouw	CDWs
Door-to-door distribution of 1000 leaflets	Railton Shopping malls	CDWs Fire Services

COVID-19 STRATEGIC OBJECTIVES

Ensure seamless integration of National and Provincial actions in support of and coordinating with local municipalities and stakeholders in the district.

Broader Overberg Disaster Management Centre Objectives:

- ✓ Protect the public's health by slowing the spread of the COVID-19 in the community.
- ✓ Achieve and maintain situational awareness regarding COVID-19 in the Overberg District, impacts on the healthcare system and at-risk communities.
- ✓ Support the medical resource and data needs of public and private partners.
- ✓ Provide timely and accurate information to the public and stakeholders.
- ✓ Support the continuity of health operations.
- ✓ Provide support to clusters.
- ✓ Prepare for the widespread transmission of COVID-19 in the Overberg District.

COVID - 19 PANDEMIC CALL CENTRES AND HOTLINES

Coronavirus Hotline: 0800 029 999	National Crisis Line: 0861 322 322	South African Police Service: 08600 10111	Reporting undue price increases: 0800 141 880	Child Line: 0800 055 555	Department of Home Affairs: 0800 601 190
Persons with Disabilities: SMS 'help' to 31531	Support to SMMEs in distress: 0860 663 7867	AIDS Helpline: 0800 012 322	Department of Trade and Industry: 080 000 6543	Suicide Helpline: 0800 567 567 OR 0800 456 789	Department of Water and Sanitation: 0800 200 200
GB VF - Related service complaints: 0800 333 177	PostBank Call Centre: 0800 53 54 55	Gender-based Violence Command centre: 0800 428 428 OR *120*7867# (free)	UIF Call Centre: 0800 030 007	Family Violence, Child Protection and Sexual Offences Unit: 0800 150 150	Department of Tourism: 0860 868 747
National Institute for Communicable Diseases: 0800 029 999	Women Abuse Helpline: 0800 150 150	National Human Trafficking Helpline: 0800 222 777	SASSA Call Centre: 0800 60 10 11	Presidential Hotline: 17737	WE ARE HERE TO HELP

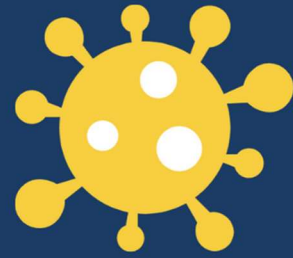
WHATSAPP SUPPORT
0600 123 456
EMERGENCY NUMBER
0800 029 999
[sacoronavirus.co.za](https://www.sacoronavirus.co.za)





CORONAVIRUS COVID-19

WHAT YOU NEED TO KNOW



On 31 December 2019, the World Health Organization (WHO) reported a cluster of pneumonia cases in Wuhan City, China. 'Severe Acute Respiratory Syndrome Coronavirus 2' (SARS-CoV-2) was confirmed as the causative agent of what we now know as 'Coronavirus Disease 2019' (COVID-19). Since then, the virus has spread to more than 100 countries, including South Africa.

Coronaviruses are a large group of viruses that are common among animals. The viruses can make people sick, usually with a mild to moderate upper respiratory tract illness, similar to a common cold. COVID-19 is an infectious disease that is spread, directly or indirectly, from one person to another.

The outbreak of COVID-19 was declared a national state of disaster in South Africa. On 23 March, President Cyril Ramaphosa announced a nation-wide lockdown to be implemented from 26 March, which was subsequently extended by a further two weeks on 9 April.

HOW IT SPREADS

The COVID-19 spreads mainly via respiratory droplets produced when an infected person coughs or sneezes.

The virus is spread through:

- The air by coughing and sneezing
- Close personal contact such as touching or shaking hands
- Touching an object or surface with the virus on it, then touching your mouth, nose or eyes before washing your hands

SYMPTOMS

It can take up to 14 days for symptoms of coronavirus to appear. The COVID-19 is characterized by mild to severe respiratory symptoms including:

- fever
- cough
- sore throat
- difficulty breathing

Older people, and people with other medical conditions, may be more vulnerable to becoming severely ill.

PREVENTION

To prevent the spread of the virus:

- Wash your hands often with soap and water for at least 20 seconds. Use an alcohol-based hand sanitizer if you cannot wash your hands with water.
- Keep a safe social distance by avoiding crowded areas or gatherings of more than 10 people.
- Avoid close contact with people who are not feeling well.
- Avoid touching your mouth, eyes and nose.
- Keep at least a metre distance between yourself and anyone who is coughing or sneezing.
- Use tissue paper when coughing and sneezing, then throw it in a bin.
- Avoid running your hands on frequently touched surfaces such as hand rails.
- Regularly disinfect your frequently touched objects such as cellphone, cards, car keys and keyboards.
- Consult your doctor if not feeling well and stay at home to recover fully.
- Use the flexed elbow, foot bump or wave to greet instead of a handshake.
- Wear a face mask, especially the cloth face mask, when in public.

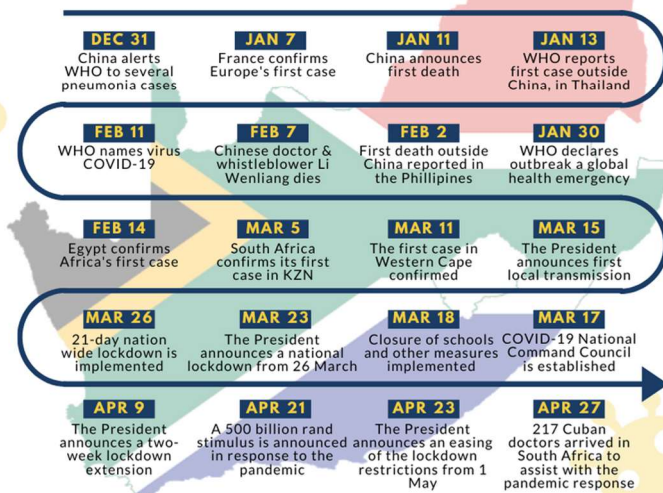
As of 18 May 2020



CORONA VIRUS(COVID-19)
24-HOUR HOTLINE NUMBER:
0800 029 999

CORONA VIRUS(COVID-19)
WhatsApp Number:
0600 12 3456

CORONAVIRUS: A TIMELINE



SUMMARY OF ALERT LEVELS

ALERT LEVEL 5	ALERT LEVEL 4	ALERT LEVEL 3	ALERT LEVEL 2	ALERT LEVEL 1
High virus spread, and/or low readiness	Moderate to high virus spread, with low to moderate readiness	Moderate virus spread, with moderate readiness	Moderate virus spread, with high readiness	Low virus spread, high health system readiness
Drastic measures to contain the spread of the virus and save lives.	Extreme precautions to limit community transmission and outbreaks, while allowing some activities to resume.	Restrictions on many activities, including at workplaces and socially, to address a high risk of transmission.	Physical distancing and restrictions on leisure and social activities to prevent a resurgence of the virus.	Most normal activity can resume, with precautions and health guidelines followed at all times. Population prepared for an increase in alert levels if necessary.

Beware of Fake News and be careful of what information you share. Please follow our Facebook page for regular updates on the COVID-19 at facebook.com/OverbergDM

INTRODUCING THE JOINT DISTRICT APPROACH (JDA)

2019 STATE OF THE NATION ADDRESS

We will be adopting a district-based approach – focusing on the 44 districts and 8 metros – to speed up service delivery, ensuring that municipalities are properly supported and adequately resourced

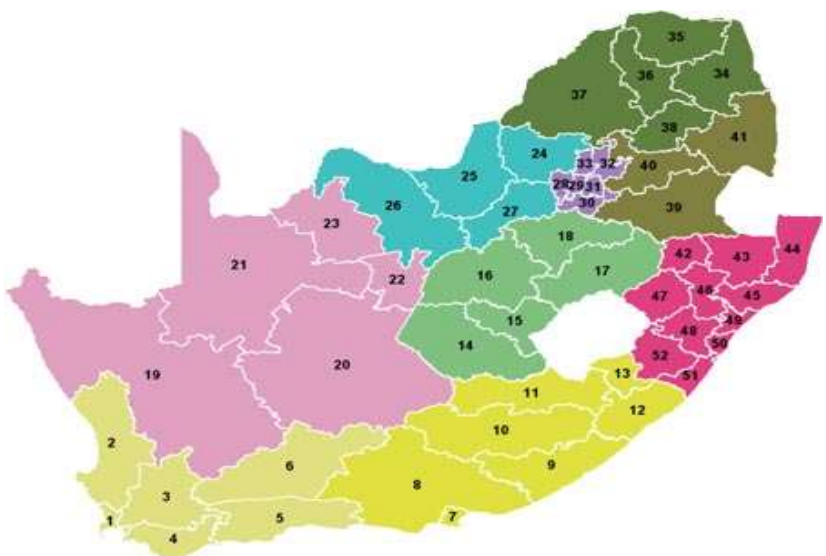
@GovernmentZA #SONA2019 GovernmentZA

Let's grow South Africa together
as we celebrate 25 years of freedom



REPUBLIC OF SOUTH AFRICA

The new District Development Model will revolutionise the way Local Government works and interacts for the benefit of all South Africans. The model is a call to action towards improving the coherence, efficiency and effectiveness in the implementation of Government programmes. It identifies 44 Districts and 8 Metros around the country to speed up service delivery and economic development.



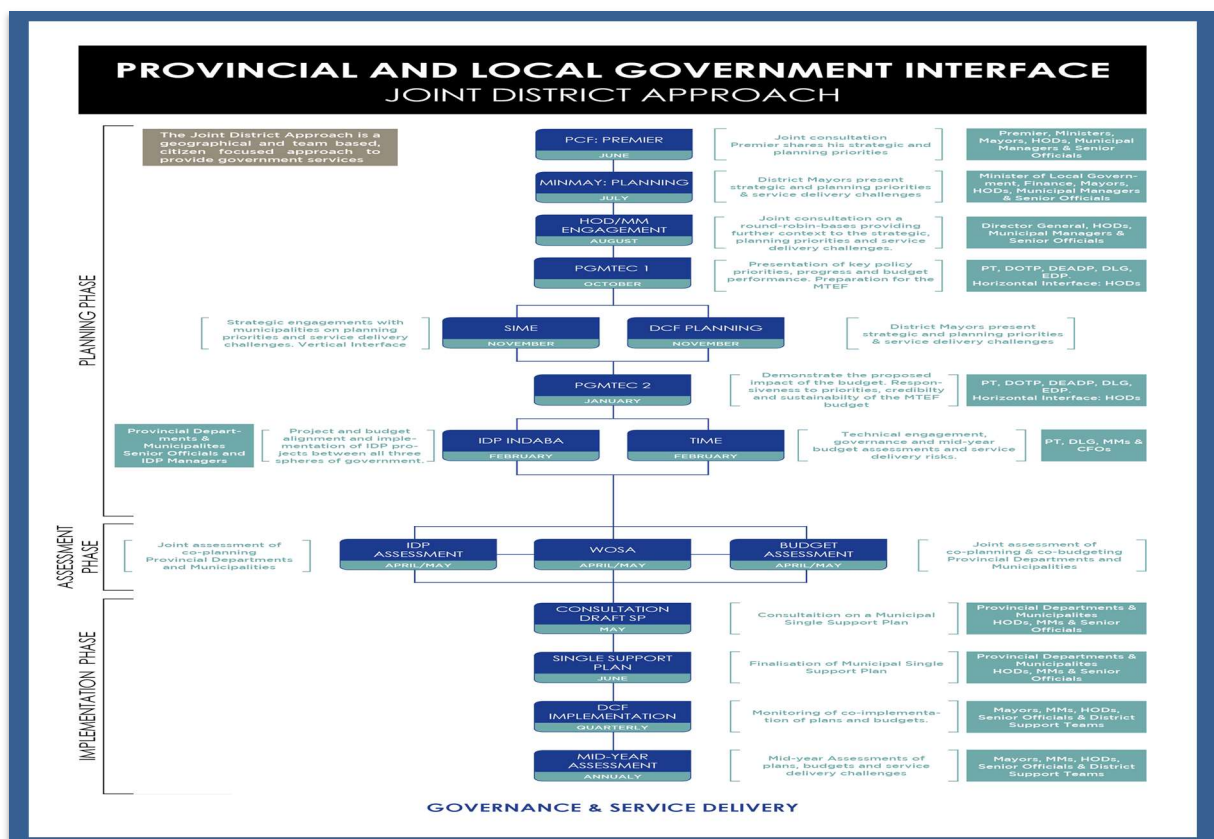
Development will be viewed through a **district-level lens** and pursued through single, integrated plans per district – one district, one plan – that will outline the roles of each sphere of government as well as communities and civil society sectors. The district-driven model is directed at turning plans into action and ensuring proper project management and tracking. Pilots launched:

- First pilot was launched in Lusikisiki, Eastern Cape (rural spatial development elements)
- Second pilot in eThekweni Metro, KwaZulu-Natal (urban spatial development elements)
- Third pilot in Waterberg District in Lephale (mining spatial development elements)

The Western Cape Government Joint District Approach (JDA)

The Western Cape Government had to assess and adapt the Government model and its principles and procedures, to best align with the particular circumstances of municipalities in the Western Cape – this is the JDA approach, which was conceptualised by the Provincial Government based on the Government model.

- The JDA is a geographical and team-based, citizen focused approach to provide a series of government services.
- Outcome: improving the living conditions (lives) of citizens.
- Collaboration: co-planning, co-budgeting, co-implementation translates to service delivery in communities.
- Horizontal interface (between provincial depts.) and vertical interface (national, provincial depts. & municipalities).
- DCF as the governance instrument: planning and implementation – interface methodology.
- Municipal Single Support Plan – planning priorities, strategic priorities and service delivery challenges.



JDA CONSULTATION PROCESS

Consultation	Timeframe	Intended Outcome
Provincial consultation with municipalities	July 2018 to November 2018	Confirm the need for co-planning, co-budgeting and co-implementation.
Provincial consultation with municipalities	January 2019 to April 2019	Municipal priorities per district endorsed by administration and political principals.
Consultation with all Mayors at District Coordinating Forums	March 2019 to May 2019	The need for co-planning, co-budgeting and co-implementation: supported.
Premier's Coordinating Forum endorsed Joint District Approach	June 2019	High-level political support secured.
Cabinet endorsement the Joint District Approach as a Western Cape approach in line with the National District Development Model.		
Province-wide consultation on institutionalisation of Joint District Approach resulted in five district interface teams being constituted comprising national, provincial, and local senior officials.		

JDA Governance Instruments

- **District Coordinating Forums (DCFs)**
 - Guide planning and monitor implementation.
- **Joint District Coordinating Forum**
 - Oversight & alignment by five District Mayors (all 5 together)
- **Joint Interface Team**
 - Team leader- DLG senior manager: provide strategic direction; guide co-planning & co-implementation; promote collaboration; monitor the implementation of plan.
 - Team members: national, provincial & municipal senior officials: attend DCFs and share data to inform planning & implementation; ensure alignment of plans/budgets; and address obstacles.
- **Joint District Approach Terms of Reference**
 - Clear roles and responsibilities of district interface teams and accountability in terms of implementation.
- **Premier's Coordinating Forum and Cabinet**
 - Monitor implementation.

Positioning of the JDA in the Overberg, is depicted in Chapter 6 on page 83.

STRATEGIC DIRECTION 2020/2021

At a Strategic Session of Council held on 24 February 2020, A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews.

VISION

Overberg – the opportunity gateway to Africa through sustainable services.

MISSION

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

CORE VALUES

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

STRATEGIC GOALS

SG1:

To ensure the well-being of all in the Overberg through the provision of efficient **basic services and infrastructure**.

SG2:

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

SG3:

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

SG4:

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

SG5:

To ensure **good governance** practices by providing a democratic and pro-active accountable government and ensuring **community participation** through IGR structures.

1.1 INTRODUCTION

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

- (a) "A municipal council **must** review its integrated development plan annually in accordance with an assessment of its performance measurements and to the extent that changing circumstance..."
- (b) "A municipal council **may** amend its integrated development plan in accordance with a prescribed process."

The First Review of the 5-year Plan was adopted by Council on 28 May 2018, and the Second Review on 27 May 2019. A Strategic Session of Council was held on 24 February 2020. A SWOT analysis was conducted and, following a thorough assessment of performance, circumstances and factors that could possibly influence the existing strategic narrative and implementation plan of the Overberg District Municipality, the Executive Mayor reaffirmed Council's strategic direction as captured in the 5-year IDP, as well as subsequent reviews. Hence, the **Third Review constitutes a review only, not an amendment.**

The existing SDF was approved by Council on 30 June 2017 and will be revised in order to ensure alignment with the next 5-year IDP development cycle. The Third Review will contribute to the adjustment of the Municipality's 5-Year Plan as well as inform the Budget, Service Delivery and Budget Implementation Plan (SDBIP) and Risk Register for 2020/2021. It is therefore imperative for this **Review to be read in conjunction with the Plan adopted on 15 May 2017, as well as subsequent reviews, as the Review does not constitute a new IDP.**

ACKNOWLEDGEMENTS

Acknowledgement and gratitude to the Western Cape Provincial Treasury for providing municipalities the 2019 Municipal Economic Review and Outlook (MERO) and the Socio-Economic Profile (SEP). Appreciation also to Statistics South Africa (StatsSA) for their various interventions with municipalities. Data and information provided aim to assist municipalities with planning, budgeting and prioritisation of municipal services.

The Third IDP Review 2020/2021 is structured as follows:

	<ul style="list-style-type: none">▪ District response to Coronavirus Disease 2019 (COVID-19);▪ Positioning of the Joint District Approach (JDA) JDA in Overberg; and▪ 2020/2021 strategic trajectory.
Chapter 1:	Depicts the Political Leadership of ODM and provides an overview of the Administrative Leadership across the Overberg; reaffirms the ODMs governance structures and strategic narrative for 2020/2021.
Chapter 2:	Status of Public Participation across the Region; assessment of the Second IDP Review as well as Draft Third IDP Review and Intergovernmental Engagements.
Chapter 3:	Updated information on the strategic analysis of the state of the District; and strategic partnership activities.

Chapter 4:	Performance progress of 2019/2020 per functional area, and update of KPIs for 2020/2021 and 2021/2022.
Chapter 5:	District alignment of Strategic Goals with National- and Provincial Government key policy directives; WC Government Provincial Strategic Plan (PSP) and Vision Inspired Priorities; and ODM alignment with VIPs.
Chapter 6:	Sectoral Plans and integration thereof across the region; Western Cape Government's footprint in the Region; and EPWP initiatives across the Overberg.
Chapter 7:	Regional economic development and tourism.
Chapter 8:	Status of Spatial Development Frameworks (SDFs) across the region.
Chapter 9:	Updated assessment of risks; and Disaster Risk Register 2020/2021 – taking into account COVID-19.
Chapter 10:	Consolidated budgeting of the Overberg District Municipality, together with multi-year budgeting.
Chapter 11:	Revised targets for 2020/2021 Top Layer SDBIP to ensure Council commits to relevant KPIs that would impact on the entire region.
Chapter 12:	Summary of projects planned across the Overberg.
Chapter 13:	Strategic risks of the Overberg District Municipality.

1.1.1 GEOGRAPHIC PROFILE

- Refer 5-year IDP page 19

1.1.2 DEMOGRAPHIC PROFILE

1.1.2.1 POLITICAL LEADERSHIP OF OVERBERG DISTRICT MUNICIPALITY



OVERBERG DISTRICT MUNICIPALITY COUNCIL 2016-2021

Following Local Government Elections on 3 August 2016, in terms of section 29(2) of the Local Government: Municipal Structures Act of 1998, the Overberg District Municipal Council for 2016-2021 was constituted on 30 August 2016.



Ald Andries 'Sakkie' Franken
Executive Mayor
DA



Cllr Archibald Klaas
Deputy Executive Mayor
DA



Ald Lincoln de Bruyn
Speaker
DA

Vacant
Chair -Community Services
DA



Cllr Helena Coetzee
Chair - Strategic Serv
DA



Cllr Cornelius Lamprecht
Chair - Finance
DA



Cllr Lindile Ntsabo
Chair - Corp Serv
DA



Ald Vuyiswa Mentile
ANC



Ald Kiro Tiemie
DA



Ald Ntombizine Sapepa
ANC Chief Whip



Cllr Steven Fourie
DA



Ald Eve Marthinus
ANC



Ald Jan Gelderblom
ANC



Cllr Evelyn Sauls
DA



Cllr Unathi Sipunzi
ANC



Cllr Caroline Wood
ANC



Cllr Ronald Brinkhuys
DA



Cllr Mario Witbooi
ANC



Cllr Charmaine Resandt
DA



Cllr Samuel Fredericks
DA



Cllr Jean Orban
DA



Cllr Gcobisa Mangcu- Qotywe
DA

GOVERNANCE COMPOSITION

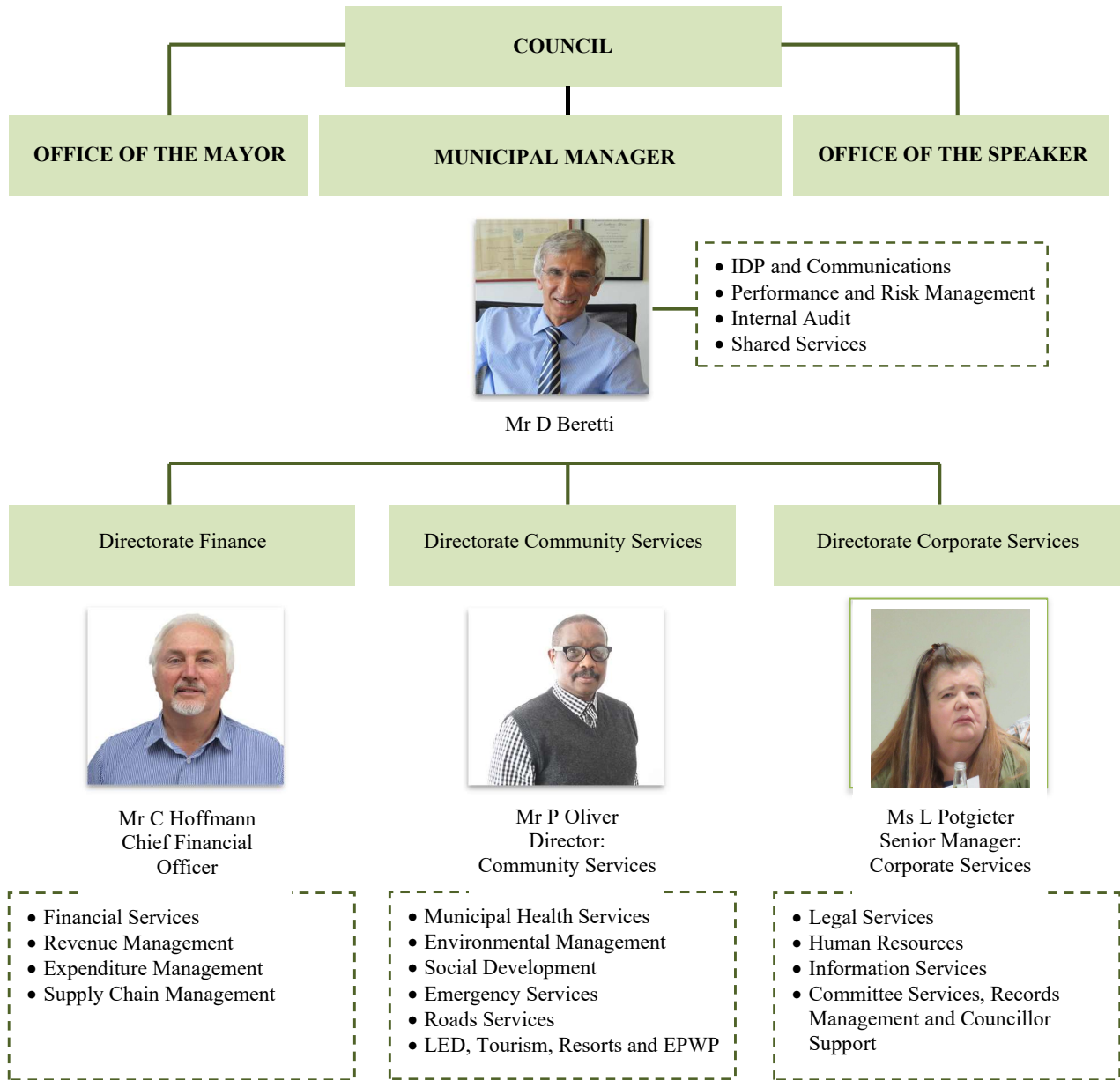
Name	Political Party	Portfolio
Cllr Brinkhuys, Ronald	DA	Member: Community Services Portfolio
Cllr Coetzee, Helena	DA	Portfolio Chair: Strategic Services Portfolio
Ald de Bruyn, Lincoln	DA	Speaker
Cllr Fourie, Steven	DA	Member: Community Services Portfolio
Ald Franken, Andries	DA	Executive Mayor
Cllr Fredericks, Samuel	DA	Member: Corporate & IGR Portfolio
Ald Gelderblom, Jan	ANC	Member: Community Services Portfolio
Cllr Klaas, Archibald	DA	Deputy Executive Mayor & Member: Strategic Services Portfolio
Cllr Lamprecht, Cornelius	DA	Portfolio Chair: Finance Portfolio
Cllr Mangcu-Qotywiwe, Gcobisa	DA	Member: Corporate & IGR Portfolio
Ald Marthinus, Eve	ANC	Member: Finance Portfolio
Ald Mentile, Vuyiswa	ANC	Member: Strategic Services- & Community Services Portfolio
Cllr Ntsabo, Lindile	DA	Portfolio Chair: Corporate & IGR Portfolio
Cllr Orban, Jean	DA	Member: Community Services Portfolio
Cllr Resandt, Charmaine	DA	Member: Finance Portfolio
Ald Sapepa, Ntombizine	ANC	Member: Corporate & IGR Portfolio
Cllr Sauls, Evelyn	DA	Member: Strategic Services Portfolio
Cllr Sipunzi, Unathi	ANC	Member: Corporate & IGR Portfolio
Ald Tiemie, Kiro	DA	Member: Finance Portfolio
Cllr Witbooi, Mario	ANC	Member: Strategic Services Portfolio
Cllr Wood, Caroline	ANC	Member: Finance Portfolio



The Overberg District Municipality lost one of its leaders in Councillor Moira Opperman, who passed away on Sunday, 14 July 2019.

Cllr Opperman served on both the Councils of the Overstrand Municipality and the Overberg District Municipality, since 2016. She was laid to rest on 20 July 2019. Cllr Opperman will forever be remembered.

1.1.2.2 ADMINISTRATIVE LEADERSHIP OF OVERBERG DISTRICT MUNICIPALITY



1.1.2.3 THE OVERBERG REGION



Overberg District Municipality

Executive Mayor: Ald Andries Franken
Speaker: Ald Lincoln de Bruyn
Municipal Manager: Mr David Beretti
Area size: 12,241km²
Population: 258,176 (StatsSA Census 2011)
299,841 (MERO 2019)



Cape Agulhas Municipality

Executive Mayor: Cllr Paul Swart
Speaker: Ald Johan Nieuwoudt
Municipal Manager: Mr Dean O'Neill
Area size: 2,411km²
Population: 33,038 (StatsSA Census 2011)
35,050 (MERO 2019)



Overstrand Municipality

Executive Mayor: Ald Dudley Coetzee
Speaker: Ald Anton Coetsee
Municipal Manager: Mr Coenie Groenewald
Area size: 1,708km²
Population: 80,432 (StatsSA Census 2011)
104,985 (MERO 2019)



+27(0)28 313 8000



Theewaterskloof Municipality

Executive Mayor: Cllr Christelle Vosloo
Speaker: Ald Daniel du Toit
Municipal Manager: Mr Davy Louw (Acting)
Area size: 3,232km²
Population: 108,790 (StatsSA Census 2011)
120,823 (MERO 2019)



+27(0)28 214 3300







Swellendam Municipality


Executive Mayor: Cllr Nicholas Myburgh
Speaker: Cllr Bongani Sonqwenqwe
Municipal Manager: Mr Anton Groenewald
Area size: 3,835km²
Population: 35,916 (StatsSA Census 2011)
38,984 (MERO 2019)









Overberg District: At a Glance

Demographics		Population Estimates, 2019: Actual Households, 2019	
	Population 299 841		Households 85 419

Education		2018	Poverty	2018	
	Matric Pass Rate	82.2%		Gini Coefficient	0.608
	Learner-Teacher Ratio	29.0		Human Development Index	0.708
	Retention Rate	64.2%			

Health		2018/19		
	Primary Health Care Facilities	Immunisation Rate	Maternal Mortality Ratio (per 100 000 live births)	Teenage Pregnancies – Delivery rate to women U/18
	40	79.5%	51	14.7%

Safety and Security		Actual Number of Reported Cases in 2018/19			
	Residential Burglaries	DUI	Drug-related Crimes	Murder	Sexual Offences
	3 278	571	3 298	105	316

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

Road Safety	2018	Labour	2018	Socio-Economic Risks
Road User Fatalities	68	People employed	129 370	Risk 1: Housing demand
		Number Jobs Created	1 978	Risk 2: Increased inequality
		Unemployment Rate	10.1%	Risk 3: Deteriorating education outcomes

Largest 3 Sectors		Contribution to GDP, 2017	
Finance, insurance, real estate and business services	Wholesale and retail trade, catering and accommodation	Manufacturing	
19.7%	19.3%	13.8%	

1.1.2.3.1 Population

- Refer 5-year IDP page 28; 1st IDP Review pages 15 – 20; 2nd IDP Review page 19; and this Review page 26

The population of the Western Cape is 6 844 272, which accounts for 11.6% of the South African population and equates to a growth rate of 17.5% since Census 2011. Migration is an important demographic process, as it shapes the age structure and distribution of the Province. The net-migration to the Western Cape has steadily increased from 128 099 (2001 – 2006) to 316 308 (2016 – 2021). This is largely due to a significant increase in in-migration from 294 665 (2001 – 2006) to 493 621 (2016 – 2021).

1.1.2.3.2 Households per Municipality

- Refer 5-year IDP page 30; 1st IDP Review pages 16 – 20; 2nd IDP Review page 19; and this Review page 26

1.1.3 Economic Profile

- Refer 5-year IDP page 31

The Overberg District’s general economic out-performance of the Province indicates that the District is more resilient than other districts within the Western Cape, despite electricity shortages, declining commodity prices, and policy uncertainties in South Africa. The Theewaterskloof and Swellendam municipal areas maintained relatively constant growth rates from 2010 to 2014. This may be due to a myriad of factors, but it is interesting to note that the N2 highway transverses through these municipal areas. The N2 is an exogenous source of economic activity and may make Theewaterskloof and Swellendam more resilient to macro-economic fluctuations (MERO 2019).

1.1.4 Role of the District

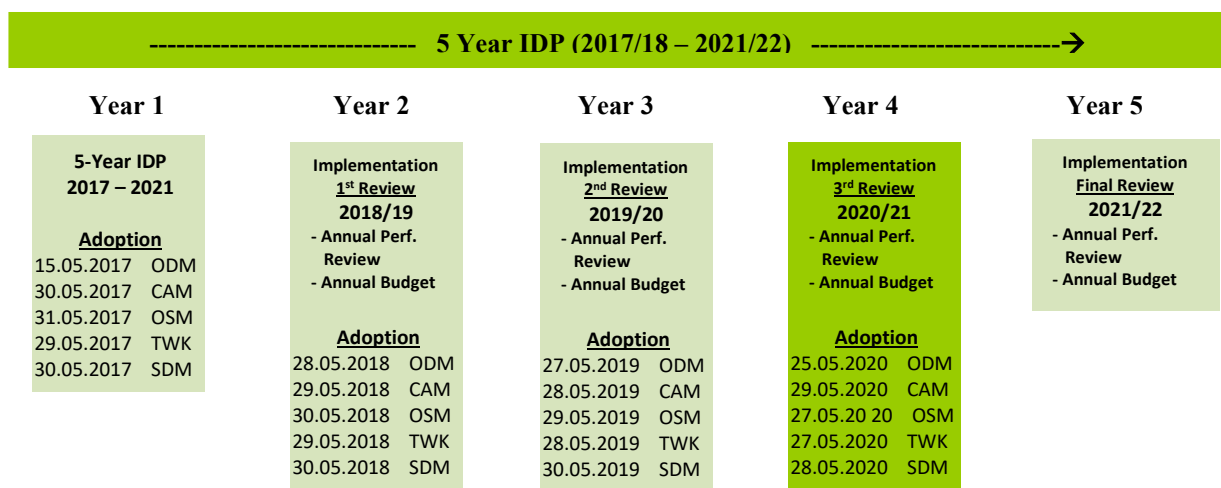
- Refer 5-year IDP page 31

1.2 DEVELOPMENT OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

1.2.1 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 32

1.2.2 THE IDP PLANNING PROCESS



1.2.3 KEY STAGES AND CONSULTATIONS DURING IDP REVIEW PROCESS

23 July 2019	District IDP Managers Forum (regional alignment)
6 August 2019	Overberg EPWP Forum (poverty alleviation/job creation progress)
13 August 2019	Joint Communications Engagement (Overberg municipalities/GCIS)
15 August 2019	Provincial Public Participation Forum (Ward Committee & public participation feedback)
30 August 2019	Provincial CommTech Meeting (Provincial/municipal communication activities)
13 September 2019	Overberg District Social Development Summit (social needs identified)
16 September 2019	Swellendam Municipality: Social Development Summit outcomes (prioritisation of needs)
19-20 September 2019	Provincial IDP Managers Forum (integrated development planning process platform)
1 October 2019	Overberg EPWP Forum (poverty alleviation/job creation progress)
4 October 2019	JDA Interface Team Meeting (refining of Support Plan)
8-9 October 2019	Overberg District Community Safety Summit (safety structures and plans)
16 October 2019	JDA Interface Team Meeting (Rehabilitation facilities in Overberg)
22 October 2019	IDP Steering Committee Meeting (departmental progress in respect of KPIs)
5 November 2019	JDA Workshop (purpose, progress, way forward, etc.)
6 November 2019	Establishment of District Communicators Forum (draft ToR presented)
15 November 2019	Provincial CommTech Meeting (Provincial/municipal communication activities)
20 November 2019	Western Cape Districts Integrated Forum (Districts alignment)
21-22 November 2019	Provincial Public Participation Forum (Ward Committee & public participation feedback)
28-29 November 2019	Provincial Thusong Programme Forum (Thusong Centre activities and programmes)
2 December 2019	Sector-focused Engagement CAM/ODM (government response to community needs)
3 December 2019	Overberg EPWP Forum (poverty alleviation/job creation progress)
5-6 December 2019	Provincial IDP Managers Forum (integrated development planning process platform)
10 December 2019	JDA Interface Team Meeting (Rehabilitation Centre in Overberg)
12 December 2019	JDA Meeting (finalisation of District Support Report)
4 February 2020	Overberg EPWP Forum (poverty alleviation/job creation progress)
5 February 2020	Community Development Workers Programme (MOA and Operational Plan)
6 February 2020	District IDP Managers Forum (regional alignment)
18 February 2020	Technical Integrated Municipal Engagement (Provincial/DLG/Municipal interface)
20-21 February 2020	Provincial Public Participation Forum (Ward Committee & public participation feedback)
24 February 2020	Strategic Session of Council (SWOT analysis, impact of VIPs and JDA, V&M, SGs, etc)
26 February 2020	District Communicators Forum (finalisation of ToR; communication with public)
5-6 March 2020	Provincial IDP Managers Forum (Workshop: IDP/SDF review and amendment processes)
12-13 March 2020	Provincial CommTech Meeting (Provincial/municipal communication activities)
17 March 2020	Fraud and Risk Management Committee (COVID-19 threat)
30 March 2020	Draft IDP Review 2020/2021 tabled to Council
8 April 2020	District consultations with Local municipalities re Regional Booklet initiative
24 April – 1 May 2020	Delivery of Regional Booklet: “IDPs 2020/2021 in a Nutshell” to locals for distribution
5 May 2020	Virtual LG MTEC engagement
25 May 2020	Virtual presentation of final Review to Councillors for further input

1.2.4 ROLES AND RESPONSIBILITIES

- Refer 5-year IDP page 37

1.2.5 DISTRICT IDP FRAMEWORK AND PROCESS PLAN / TIME SCHEDULES

- Refer 5-year IDP page 37; 1st IDP Review page 21; and 2nd IDP Review page 21

Adoption dates of respective 2019/20 IDP/Budget Time Schedules across the region:

Municipality	Plan tabled to Council	Approved
Overberg DM	IDP/Budget Time Schedule	19.08.2019
Cape Agulhas LM	IDP/Budget Time Schedule	31.07.2019
Overstrand LM	IDP/Budget Time Schedule	28.08.2019
Theewaterskloof LM	IDP/Budget Process Plan	14.08.2019
Swellendam LM	IDP/Budget Process Plan/Time Schedule	31.08.2019

A virtual District IDP Managers Forum engagement is planned for 19 June 2020 to discuss the IDP/Budget Time Schedule of Key Deadlines for 2020/21 and ensure alignment of schedules across the region.

1.2.6 ALIGNMENT OF IDP/BUDGET/PERFORMANCE/RISK

- Refer 5-year IDP page 38

1.3 5-YEAR STRATEGIC DIRECTION

1.3.1 SWOT Analysis (revised at Strategic Session of Council on 24 February 2020)



1.3.2 Vision & Mission

- Refer 5-year IDP pages 16 & 41; 1st IDP Review page 10; 2nd Review page 13; and this Review page 19

1.3.3 Core Values

- Refer 5-year IDP pages 16 & 41; 1st IDP Review page 10; 2nd Review page 13; and this Review page 19.

1.3.4 Batho Pele Principles

- Refer 5-year IDP page 4

1.3.5 Strategic Goals

- Refer 5-year IDP pages 16 & 42; 1st IDP Review page 10; 2nd Review page 13; and this Review page 19

2.1 PUBLIC PARTICIPATION

- Refer 5-year IDP pages 44-52; and 1st IDP Review page 22

LOCAL MUNICIPAL PUBLIC PARTICIPATION ENGAGEMENTS

Various public participation engagements were held by local municipalities in the region. The district reports on behalf of the locals at quarterly Provincial Public Participation Fora. Presentation content includes ward committee functionality, vacancies, matters raised at ward committee meetings, challenges, support required from DLG, operational plans, guidelines and policies.

OVERSTRAND WARD COMMITTEE SUMMIT “CARING OF CITIZENS”

The Overstrand Municipality hosted a Ward Committee Summit on 27 November 2019, themed “Caring of Citizens”. Emphasis was placed on Social Cohesion:

- ✓ Social Compacts were established for housing projects and ward committees; Social Compacts and Public meetings are held prior to Ward Committee meetings.
- ✓ Youth Leadership enhanced; Junior Town Council appointed.
- ✓ Annual Sports & Recreation Calendar developed to promote diverse sports and youth involvement.
- ✓ Real-time monitoring of social media messages - for action by relevant departments/officials.
- ✓ Public Safety Department improved communication with ward committees by attending meetings upon request.
- ✓ Development of National- and Provincial-wide SOPs to address land invasions.



Ward Committee Summit Recommendations:

- i) Gender-Based Violence
- ii) GovChat App
- iii) Land Invasions: SOPs
- iv) Affordability of Tariffs

DISTRICT PUBLIC PARTICIPATION INITIATIVES

District Public Participation initiatives are also reported at quarterly Provincial Public Participation Fora. In furthering the district's attempts toward 'Bringing Government Closer to the People', engagements were held to afford communities, ward committee members, stakeholders and government the opportunity to engage and interact with each other on matters pertaining respective wards.

- Sector Engagements

Refer 2nd IDP Review page 27; and this Review page 84

- District Community Safety Summit

Refer this Review page 61

- District Social Development Summit

Refer this Review page 62

LEGISLATIVE REVIEW GOVERNING WARD COMMITTEES AND COMMUNITY PARTICIPATION

Inputs on the legislative review process were solicited from local municipalities and a Consolidated Report submitted by the district to DLG on 3 March 2019. A Project Steering Committee Meeting was held with CoGTA on 16 May 2019 to discuss the consolidated inputs from all districts in the Western Cape. Final feedback is awaited from CoGTA.

2.2 INTERGOVERNMENTAL RELATIONS (IGR)

2.2.1 ASSESSMENT OF THE ODM IDP REVIEW

The annual assessment of IDPs presents an opportunity to deepen and strengthen existing partnerships, as well as identify new areas for collaboration to further demonstrate 'Maximum Citizen Impact'. In addition, the assessment seeks to indicate the ability and readiness of the municipality to deliver on its legislative and constitutional mandates in creating public value by putting the public at the centre of service delivery to continuously improve quality of life. Assessment outcomes:

✓ **Assessment of IDP Review 2019/2020**

a)	Conformance of the 2019/20 Reviewed IDP Conformed to all the core components of the IDP as per Section 26 of the MSA.
b)	2019/20 IDP Review Process The Municipality followed a process to review its IDP in line with Section 34(a) of the MSA which enabled the Municipality to gauge the level of implementation of the 2017/22 IDP.
c)	Responsiveness of the 2019/20 IDP i) Community Needs The 2019/20 Reviewed IDP contains details of various interactions held with a variety of stakeholders during the review process but does not reflect on the community needs raised at local municipal level and which of these are of a district-wide nature. To ensure improved responsiveness of the 2017/22 IDP of the Municipality and the strategic goals therein, an analysis of which of the community needs and priorities raised at local level are of a district-wide nature, would add value.

	<p>Municipal response: The District solicited input from all Local municipalities in the region in respect of community needs identified during Local municipal public participation engagements. A consolidated list was then developed, and Provincial Sector departments requested to respond to such needs directly to communities at a Sector engagement (refer to sector engagement on page 69 and prioritised community needs (Annexure B).</p> <p>ii) Council Priorities The 2019/20 Reviewed IDP reflects the Municipality's Vision, Mission and Strategic Goals which remain unchanged. A details SWOT analysis provides context to the Municipality's current situation.</p>
d)	<p>Budget Alignment to Municipality's Strategic Goals The Budget for the 2019/20 MTREF is aligned to the strategic goals in the IDP and reflects financial commitments for all five strategic goals.</p>

✓ **Assessment of Draft IDP Review 2020/2021**

a)	<p>Finding There is a reflection of access to basic services across the district, however, no breakdown is found of the levels of service per local municipality in the 2020/21 IDP Review.</p> <p>Recommendation The municipality could include the levels of service per local municipality in the 2020/21 Reviewed IDP.</p> <p>Municipal response A breakdown of levels of service per local municipality could not be found in the MERO or SEP. Free basic services as however been added on page 58.</p>
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2.2.2 INTEGRATED MUNICIPAL ENGAGEMENTS

PROVINCIAL ENGAGEMENTS (confirmed prior lockdown)

➤ Provincial IDP Managers Forum

5 – 6 December 2019	: Cape Winelands
5 – 6 March 2020	: Overberg
11 – 12 June 2020	: Central Karoo
10 – 12 September 2020	: West Coast
3 – 4 December 2020	: Garden Route

➤ Provincial Public Participation Forum

21 – 22 November 2019	: Garden Route
20 – 21 February 2020	: West Coast
14 – 15 May 2020	: TBC
13 – 14 August 2020	: TBC
12 – 13 November 2020	: TBC

➤ Provincial CommTech Forum

December 2019	: Cape Winelands
12 – 13 March 2020	: West Coast

➤ Provincial Thusong Programme Forum

28 – 29 November 2019	: West Coast
3 – 4 March 2020	: Garden Route

DISTRICT ENGAGEMENT DEVELOPMENTS

➤ District Communicators Forum

A District Communicators Forum, comprising all municipalities in the region, GCIS and Provincial Department of Local Government, was established in 2019. A draft Terms of Reference was work-shopped to solicit further inputs. The Terms of Reference was finalised and adopted at a Forum Meeting held in February 2020. Meeting dates confirmed lockdown (to meet via virtual platforms):

6 November 2019	: Overberg DM (establishment meeting)
26 February 2020	: Overstrand (Terms of Reference finalised)
13 May 2020	: Swellendam
12 August 2020	: Theewaterskloof
11 November 2020	: Cape Agulhas

➤ District IDP Managers Forum and Public Participation

A request was received for a District Public Participation Forum to be established. However, the former District IDP/Public Participation & Communication Forum functioned for years but was found to be ineffective in that the agenda was only informed by IDP and Communication officials. Stakeholder/sector engagements are held instead.

Not all municipalities in the region have a Public Participation Unit and, as the establishment of a District Public Participation Forum would not be viable, the possibility of amalgamating with the District IDP Managers Forum, was proposed; this proposal first to be tabled at the District IDP Managers Forum Meeting for consideration.

A draft Terms of Reference for a District IDP/Public Participation Management Forum was tabled and extensively discussed at a District IDP Managers Forum Meeting in February 2020. Following input from forum members, it was considered best that the District IDP Managers Forum should retain its current form and that 'public participation/ward committee systems' be a standing agenda item at two of the forum meetings, i.e. at the beginning of the IDP planning process, and towards the end. However, public participation officials may request to table a matter and request to attend the forum as and when deemed necessary. Engagement dates determined prior lockdown:

6 February 2020	: Overberg DM
7 May 2020	: Overstrand (Department Environmental Affairs Workshop)
19 June 2020	: Swellendam (Time Schedule alignment)
18 November 2020	: Theewaterskloof (Sector engagement)

3.1 INSTITUTIONAL ANALYSIS

3.1.1 AUDIT

Following four consecutive clean audits, the Overberg District Municipality obtained an unqualified audit for the 2018/2019 audit period by the Auditor-General, Western Cape.

3.1.2 ORGANISATIONAL DESIGN PROJECT

➤ Refer 5-year IDP page 60

Following the adoption of the organisation structure on 5 December 2016, it was understood that the structure would be reviewed on an ongoing basis, as and when required. The structure was last reviewed and approved by Council on 3 December 2018.

Employee totals as at end April 2020: Permanent	=	335
Temporary	=	84
Total staff complement	=	419

3.1.3 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

- Refer 5-year IDP page 62; and 1st IDP Review page 24

An investigation for an ICT Shared Services has been concluded. Cape Agulhas Municipality was identified as the host to collaborate with Overberg District and Swellendam municipalities.

The Corporate Services Department will be conducting in-house training to staff on the use of video conferencing.

3.1.4 TRAINING AND SKILLS DEVELOPMENT

The Workplace Skills Plan has been finalised and will be tabled to the Training Committee for approval. A Skills Transfer Policy will be developed during the year and has been included as a KPI.

3.2 FINANCIAL ANALYSIS

3.2.1 MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

- Refer 5-year IDP page 62

3.2.2 BUDGET-RELATED POLICIES IN IDP

Policy	Status	Council Res No.
1. Asset Management Policy	Unchanged	A196. 29.01.2018
2. Borrowing Policy	Unchanged	A230. 28.05.2018
3. Budget Policy	Unchanged	A196. 29.01.2018
4. Cash Management and Investment Policy	Unchanged	A192. 29.01.2018
5. Credit Control and Debt Management Policy	Unchanged	A196. 29.01.2018
6. Customer Care Policy	Unchanged	A230. 28.05.2018
7. Demand Management Policy	Unchanged	A196. 29.01.2018
8. Funding and Reserves Policy	Unchanged	A196. 29.01.2018
9. Infrastructure Investments and Capital Projects Policy	Unchanged	A196. 29.01.2018
10. Infrastructure Procurement and Delivery Management Policy	Unchanged	A220. 26.03.2018
11. Liquidity Policy	Unchanged	A196. 29.01.2018
12. Long-Term Financial Planning Policy	Unchanged	A220. 26.03.2018
13. Management and Administration of Immovable Assets Policy	Unchanged	A196. 29.01.2018
14. Payroll Management and Administration Policy	Unchanged	A196. 29.01.2018

15. Preferential Procurement Policy	Unchanged	A230. 28.05.2018
16. Supply Chain Management Policy	Unchanged	A196. 29.01.2018
17. Tariff Policy	Unchanged	A196. 29.01.2018
18. Virement Policy	Unchanged	A196. 29.01.2018
19. Travelling & Subsistence	Unchanged	A337. 27.05.2019
20. Cost Containment	Unchanged	A337. 27.05.2019

3.2.3 NATIONAL GOVERNMENT ALLOCATIONS 2019-2022

Equitable Share and Total Allocations to Municipalities in Overberg Region

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

Source: Division of Revenue Bill 2019

Equitable Share and Total Allocations to District Municipalities in Western Cape

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

Source: Division of Revenue Bill 2019

National Grant Allocations to Municipalities in Overberg Region for 2020/2021

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

Source: Division of Revenue Bill 2019

The Western Cape Provincial Government Allocations to Overberg Municipalities are included in Chapter 6, section 6.4, page 85.

3.2.4 BUDGET SCHEDULES

The following Budget Schedules SA 4, 5, 6, 9 and 18 will be tabled to Council on 25 May 2020:

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

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
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		8 605	11 402	10 481	15 220	15 335	15 335	20 748	21 578	22 441	
Basic Services and Infrastructure	To ensure the well-being 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		71 469	85 845	103 122	103 003	106 108	106 108	113 925	118 474	123 205	
Local Economic Development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable economy.	C		13 531	15 843	16 313	17 658	18 308	18 308	18 744	18 258	18 989	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines.	D		65 762	72 897	87 385	84 081	87 445	87 445	87 665	90 204	93 386	
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		48	28	25	24	64	64	64	66	69	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	159 414	186 015	217 325	219 986	227 260	227 260	241 145	248 581	258 089
<i>References</i>													
1. Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)													
2. Balance of allocations not directly linked to an IDP strategic objective													

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

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand													
Good governance and Community Participation	To ensure good governance practices by providing a democratic and proactive accountable government and ensuring community participation through existing IDP structures.	A		14 341	14 915	14 168	15 563	15 689	15 689	16 200	16 848	17 522	
Basic Services and Infrastructure	To ensure the well-being 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		84 059	98 655	117 270	119 813	124 658	124 658	132 824	138 137	143 663	
Local Economic Development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable economy.	C		13 452	18 584	18 205	18 820	19 970	19 970	18 365	17 865	18 579	
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines.	D		43 074	47 461	52 443	53 880	54 459	54 459	56 262	57 333	59 635	
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		7 046	9 077	10 655	14 337	16 409	16 409	17 760	18 470	19 209	
Allocations to other priorities													
Total Expenditure				1	161 971	188 693	212 740	222 412	231 185	231 185	241 411	248 653	258 607

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective

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

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
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		3	36	11	-	-	-	40	500	-
Basic Services and Infrastructure	To ensure the well-being 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		3 798	4 156	36 271	6 128	-	-	4 900	75	75
Local Economic Development	To promote regional economic development by supporting initiatives in the district for the development of a sustainable economy .	C		276	265	364	360	540	540	200	1 085	80
Financial Viability	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National Policy and guidelines.	D		2 705	779	32	4 565	4 662	4 662	3 100	3 323	2 435
Municipal Transformation & Institutional Development	To ensure municipal transformation & institutional Development by creating a staff structure that would	E		-	95	303	300	450	450	225	3 180	500
Allocations to other priorities			3									
Total Capital Expenditure			1	6 782	5 332	36 982	11 353	5 652	5 652	8 465	8 163	3 090
<i>References</i>												
1. Total capital expenditure must reconcile to Budgeted Capital Expenditure												
2. Goal code must be used on Table SA36												
3. Balance of allocations not directly linked to an IDP strategic objective												

DC3 Overberg - Supporting Table SA9 Social, economic and demographic statistics and assumptions															
Description of economic indicator	Ref.	Basis of calculation	2001	2007	2011	2018 / 2019	2016/17	2017/18	2018/19	Current	2020/2021 MTREF				
			Census	Survey	Census	MERO	Outcome	Outcome	Outcome	Orig Bud	Outc	Outc	Outc		
Demographics															
Population			203 520	212 782	258 176	299 841									
Females aged 5 - 14			17 736		19 492										
Males aged 5 - 14			18 063		19 837	78 385									
Females aged 15 - 34			34 859		42 308										
Males aged 15 - 34			42 308		45 266	201 431									
Additional		Aged 65+				20 025									
Unemployment				17 139											
Monthly household															
No income	1, 12				13	12.6									
R1 - R1 600															
R1 601 - R3 200															
R3 201 - R6 400		R1 - R6314				2.2									
R6 401 - R12 800		R6315 - R12628				3.6									
R12 801 - R25 600		R12629 - R25257				14.6									
R25 601 - R51 200		R25258 - R50514				21.2									
R52 201 - R102 400		R50515 - R101028				18.0									
R102 401 - R204 800		R101029 - R202055				12.8									
R204 801 - R409 600		R202056 - R404111				8.9									
R409 601 - R819 200		R404112 - R808221				4.3									
> R819 200		> R808222				1.8									
Average household						13 700									
Poverty profiles (no. of															
< R2 060 per household	13														
Insert description	2														
Household/demo-															
Number of people in		OVERBERG				85 419									
Number of poor people															
Number of households															
Number of poor															
Definition of poor															
Housing statistics															
Formal	3	NOT APPLICABLE													
Informal															
Total number of			-	-	-		-	-	-	-	-	-	-	-	
Dwellings provided by	4														
Dwellings provided by															
Dwellings provided by	5														
Total new housing			-	-	-		-	-	-	-	-	-	-	-	
Economic															
Inflation/inflation outlook	6														
Interest rate - borrowing															
Interest rate - investment															
Remuneration increases															
Consumption growth															
Consumption growth															
Collection rates															
Property tax/service	7	NOT APPLICABLE													
Rental of facilities &															
Interest - external															
Interest - debtors															
Revenue from agency services															

Detail on the provision of municipal services for A10

Total municipal services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF		
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud Year	Bud Year	Bud Year
		Household service targets (000)									
		Water:									
		Piped water inside dwelling	-	-	-	-	-	-	-	-	-
		Piped water inside yard (but not in dwelling)	-	-	-	-	-	-	-	-	-
	8	Using public tap (at least min. service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (at least min. service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min. service level)	-	-	-	-	-	-	-	-	-
	10	Other water supply (< min. service level)	-	-	-	-	-	-	-	-	-
		No water supply	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:									
		Flush toilet (connected to sewer)	-	-	-	-	-	-	-	-	-
		Flush toilet (with septic tank)	-	-	-	-	-	-	-	-	-
		Chemical toilet	-	-	-	-	-	-	-	-	-
		Pit toilet (ventilated)	-	-	-	-	-	-	-	-	-
		Other toilet provisions (> min. service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Bucket toilet	-	-	-	-	-	-	-	-	-
		Other toilet provisions (< min. service level)	-	-	-	-	-	-	-	-	-
		No toilet provisions	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Energy:									
		Electricity (at least min. service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (min. service level)	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Electricity (< min. service level)	-	-	-	-	-	-	-	-	-
		Electricity - prepaid (< min. service level)	-	-	-	-	-	-	-	-	-
		Other energy sources	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
		Refuse:									
		Removed at least once a week	-	-	-	-	-	-	-	-	-
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week	-	-	-	-	-	-	-	-	-
		Using communal refuse dump	-	-	-	-	-	-	-	-	-
		Using own refuse dump	-	-	-	-	-	-	-	-	-
		Other rubbish disposal	-	-	-	-	-	-	-	-	-
		No rubbish disposal	-	-	-	-	-	-	-	-	-
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-
Municipal in-house services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF		
		Household service targets (000)									
		Water:									
		Piped water inside dwelling									
		Piped water inside yard (but not in dwelling)									
	8	Using public tap (at least min. service level)									
	10	Other water supply (at least min. service level)									
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min. service level)									

	10	Other water supply (< min.service level)											
		No water supply											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Sanitation/sewerage:											
		Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet											
		Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Bucket toilet											
		Other toilet provisions (< min.service level)											
		No toilet provisions											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Energy:											
		Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Electricity (< min.service level)											
		Electricity - prepaid (< min. service level)											
		Other energy sources											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
		Refuse:											
		Removed at least once a week											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Removed less frequently than once a week											
		Using communal refuse dump											
		Using own refuse dump											
		Other rubbish disposal											
		No rubbish disposal											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Municipal entity services	Ref.		2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF				
			Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud	Bud	Bud		
		Household service targets (000)											
Name of municipal entity		Water:											
		Piped water inside dwelling											
		Piped water inside yard (but not in dwelling)											
	8	Using public tap (at least min.service level)											
	10	Other water supply (at least min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)											
	10	Other water supply (< min.service level)											
		No water supply											
		<i>Below Minimum Service Level sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Total number of households	-	-	-	-	-	-	-	-	-	-	-
Name of municipal entity		Sanitation/sewerage:											
		Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet											
		Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-	-	-	-	-	-	-	-	-	-
		Bucket toilet											

		Other toilet provisions (< min.service level)											
		No toilet provisions											
		<i>Below Minimum Service Level sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-	-
Name of municipal entity		Energy:											
		Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Electricity (< min.service level)											
		Electricity - prepaid (< min. service level)											
		Other energy sources											
		<i>Below Minimum Service Level sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-	-
Name of municipal entity		Refuse:											
		Removed at least once a week											
		<i>Minimum Service Level and Above sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Removed less frequently than once a week											
		Using communal refuse dump											
		Using own refuse dump											
		Other rubbish disposal											
		No rubbish disposal											
		<i>Below Minimum Service Level sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-	-
Services provided by 'external mechanisms'	Ref.		2016/17	2017/18		2018/19	Current Year 2019/20			2020/2021 MTREF			
			Outcome	Outcome		Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud	Bud	Bud	
Names of service providers		Household service targets (000)											
		Water:											
		Piped water inside dwelling											
		Piped water inside yard (but not in dwelling)											
	8	Using public tap (at least min.service level)											
	10	Other water supply (at least min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-		-	-	-	-	-	-	-	-
	9	Using public tap (< min.service level)											
	10	Other water supply (< min.service level)											
		No water supply											
		<i>Below Minimum Service Level sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-	-
Names of service providers		Sanitation/sewerage:											
		Flush toilet (connected to sewerage)											
		Flush toilet (with septic tank)											
		Chemical toilet											
		Pit toilet (ventilated)											
		Other toilet provisions (> min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Bucket toilet											
		Other toilet provisions (< min.service level)											
		No toilet provisions											
		<i>Below Minimum Service Level sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-	-
Names of service providers		Energy:											
		Electricity (at least min.service level)											
		Electricity - prepaid (min.service level)											
		<i>Minimum Service Level and Above sub-total</i>	-	-		-	-	-	-	-	-	-	-
		Electricity (< min.service level)											
		Electricity - prepaid (< min. service level)											
		Other energy sources											

<i>Below Minimum Service Level sub-total</i>			-	-		-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-
Names of service providers	Refuse:											
	Removed at least once a week											
<i>Minimum Service Level and Above sub-total</i>			-	-		-	-	-	-	-	-	-
	Removed less frequently than once a week											
	Using communal refuse dump											
	Using own refuse dump											
	Other rubbish disposal											
	No rubbish disposal											
<i>Below Minimum Service Level sub-total</i>			-	-		-	-	-	-	-	-	-
		Total number of households	-	-		-	-	-	-	-	-	-
Detail of Free Basic Services (FBS) provided	Ref.		2016/17	2017/18		2018/19	Current Year 2019/20			2020/2021 MTRF		
			Outcome	Outcome		Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Bud	Bud	Bud
Electricity	Location of											
List type of FBS service	Formal											
	Number of HH											
	Informal settlements (Rands)											
	Number of HH											
	Informal settlements targeted for upgrading (Rands)											
	Number of HH											
	Living in informal backyard rental agreement (Rands)											
	Number of HH											
	Other (Rands)											
	Number of HH											
	Total cost of FBS - Electricity		-	-		-	-	-	-	-	-	-
Water	Ref.	Location of										
List type of FBS service	Formal											
	Number of HH											
	Informal settlements (Rands)											
	Number of HH											
	Informal settlements targeted for upgrading (Rands)											
	Number of HH											
	Living in informal backyard rental agreement (Rands)											
	Number of HH											
	Other (Rands)											
	Number of HH											
	Total cost of FBS - Water for		-	-		-	-	-	-	-	-	-
Sanitation	Ref.	Location of										
List type of FBS service	Formal											
	Number of HH											
	Informal settlements (Rands)											
	Number of HH											
	Informal settlements targeted for upgrading (Rands)											
	Number of HH											
	Living in informal backyard rental agreement (Rands)											
	Number of HH											
	Other (Rands)											
	Number of HH											
	Total cost of FBS - Sanitation		-	-		-	-	-	-	-	-	-
Refuse Removal	Ref.	Location of										
List type of FBS service	Formal											
	Number of HH											
	Informal settlements (Rands)											
	Number of HH											
	Informal settlements targeted for upgrading (Rands)											
	Number of HH											
	Living in informal backyard rental agreement (Rands)											
	Number of HH											

	Other (Rands)											
	Number of HH											
	Total cost of FBS - Refuse R	-	-		-	-	-	-	-	-	-	-
References												
1. Monthly household income threshold. Should include all sources of income.												
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services												
3. Include total of all housing units within the municipality												
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province												
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality												
6. Insert actual or estimated % increases assumed as a basis for budget calculations												
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group												
8. Stand distance <= 200m from dwelling												
9. Stand distance > 200m from dwelling												
10. Borehole, spring, rain-water tank etc.												
11. Must agree to total number of households in municipal area												
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire												
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons												

DC3 Overberg - Supporting Table SA18 Transfers and grant receipts										
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue &		
		Audited	Audited	Audited	Original	Adj	Full Year	Budget Year	Budget Year	Budget Year
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		56 840	62 321	72 676	76 826	76 826	76 826	79 494	81 513	84 330
Local Govt Equitable Share		52 163	57 286	67 902	71 776	71 776	71 776	74 636	77 695	80 349
Finance Management		1 250	1 250	1 000	1 000	1 000	1 000	1 000	1 000	1 000
EPWP Incentive		1 000	1 142	1 125	1 243	1 243	1 243	1 188	-	-
Rural Roads Asset Management Grant		2 427	2 643	2 649	2 807	2 807	2 807	2 670	2 818	2 981
Other transfers/grants [insert description]										
Provincial Government:		2 746	1 513	1 726	92 597	2 706	2 706	1 387	254	254
PT - PAWK		-	-	-	91 821	-	-	-	-	-
Seta		166	137	202	100	100	100	-	-	-
Health Subsidy		138	164	162	15	204	204	200	200	200
Financial Management Grant		400	-	-	-	-	-	-	-	-
Municipal Capacity Building Grant		400	-	-	-	-	-	-	-	-
Financial Management Support Grant		1 420	780	752	-	-	-	(2)	(2)	(2)
Greenest Municipality		2	70	-	-	-	-	-	-	-
CDW Operational Support Grant		40	56	-	-	112	112	56	56	56
Local Government Graduate Internship Grant		60	66	-	-	-	-	-	-	-
Human Capacity Building Grant		120	240	360	660	740	740	401	-	-
Finance Management (Resorts)		-	-	-	-	650	650	-	-	-
Fire Safety Plan		-	-	250	-	900	900	732	-	-
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Operating Transfers and Grants	5	59 586	63 834	74 402	#####	79 532	79 532	80 881	81 767	84 584
Capital Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		2 303	890	3 933	1 100	200	200	2 100	2 323	2 435
Greenest Munic		68	-	-	-	-	-	-	-	-
Financial Mgt Grant		-	-	-	-	-	-	-	-	-
Fire Safety Plan		-	-	750	1 100	200	200	-	-	-
CDW		35	-	-	-	-	-	-	-	-
Risk		-	-	-	-	-	-	-	-	-
Disaster Mgt		-	90	-	-	-	-	-	-	-
Fire Service Capacity Building Grant		2 200	800	3 183	-	-	-	2 100	2 323	2 435
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total Capital Transfers and Grants	5	2 303	890	3 933	1 100	200	200	2 100	2 323	2 435
TOTAL RECEIPTS OF TRANSFERS & GRANTS		61 889	64 724	78 335	#####	79 732	79 732	82 981	84 090	87 019
References										
1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation										
2. Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)										
3. Replacement of RSC levies										
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality										
5. Total transfers and grants must reconcile to Budgeted Cash Flows										
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)										

3.3 ENVIRONMENTAL ANALYSIS

3.3.1 CLIMATE CHANGE

- Refer 5-year IDP pages 71 & 168; 1st IDP Review page 31; and 2nd IDP Review page 35

1) TAP Webinar Series – Finance Tools

The ODM as an ICLEI member actively participates in a webinar series in developing bankable project proposals specifically for climate change mitigation and adaptation. The webinar series was developed in order to build capacity at local governments across the world. This will not only benefit the ODM but also any project funding assistance provided to local municipalities in the Overberg. The capacity building allows for interactive sessions between participants from around the world and provide examples and best practices to guide future applications.

2) Local Government Climate Change Support Programme

In an effort to align local governments with the international and national approaches to resource mobilisation, the National Department of Environment, Forestry and Fisheries (DEFF) and its technical partners, the South African Local Government Association (SALGA), and the Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH (GIZ) have provided support through the Local Government Climate Change Support Programme phases I - III (LGCCSP I - III). The programme aimed to build climate resilience by undertaking vulnerability assessments, identifying emissions sources and developing climate change response plans for all district and some local municipalities in the country. The current fourth phase (LGCCSP IV) aims to build further capacity by assisting municipalities in conceptualising and costing climate change projects using a nexus approach for climate change mitigation, adaptation and the green economy.

3) Climate Change Response Implementation

ODM has a Climate Change Response sector plan that was developed with the support of the Western Cape Department of Environmental Affairs and Development Planning. In support of this plan the National Department of Environmental Affairs (now Department Environment Forestry and Fisheries) developed a Climate Change Adaptation Summary to guide adaptation actions.

Projects implemented by ODM aligned with the Climate Change Response Framework:

Climate Change Mitigation	
Projects	Budget
1 Mainstreaming Climate Change into municipal strategic documents (e.g. Disaster Management, Spatial Development Frameworks)	Personnel cost
2 Implementation of the Organic Waste Diversion Plan	R390,278
3 Licencing of listed activities in terms of the National Air Quality Act of 2004 (Act 39 of 2004)	Municipal Health input
Climate Change Adaptation	
Projects	Budget
1 Alien vegetation clearing – ODM properties	
2 Fire risk reduction and urban interface protection	Fire & Disaster Management input
3 Water quality monitoring: Drinking water	Municipal Health input
4 Water quality monitoring: Recreational water	Municipal Health input
5 Threatened ecosystem protection	Personnel cost
6 Manage increased damage of property and loss of land due to sea level rise	Personnel cost
7 Wetland and river rehabilitation projects (EPWP funding)	R173,000

ODM is actively trying to source additional funding to support its climate change response efforts. Funding proposals have been developed for:

Funding proposal	Budget
The development of waste infrastructure to promote recycling, waste diversion, and regionalisation of landfilling.	R131,100,000
Investigation in utilization of ecological resources to promote a regional green economy.	R 40,115,265

3.3.2 BIODIVERSITY FEATURES

- Refer 5-year IDP pages 71 & 169

1) Alien Vegetation Management

Alien vegetation management remains a high priority to address water security, biodiversity conservation and reducing the fire risk within the urban interface while creating valuable work opportunities.

- Implementation of the ODM Alien Invasive Species Monitoring, Control and Eradication Plan

It is reported annually to Council on the number of hectares cleared on ODM property in accordance with the ODM's Alien and Invasive Species Monitoring, Control and Eradication Plan.

Financial Year	Number of Hectare Cleared
2017/18:	41ha (initial clearing)
2018/19:	33ha (follow-up)
2019/20	Lockdown (project implementation delayed)

A process has commenced to appoint a service provider to review the Control Plan, develop a three-year implementation plan and develop specifications for the appointment of a contractor to implement accordingly.

- Investigation in utilization of ecological resources to promote a regional green economy:

A project proposal has been developed in partnership with ABI to develop an economic value chain for alien vegetation management. This initiative could further be developed and supported through the Western Cape Ecological Infrastructure Investment Framework.

3.3.3 COAST AND ESTUARIES

- Refer 5-year IDP pages 72 & 170

3.3.4 WETLANDS

- Refer 5-year IDP page 72

1) Wetland Strategy and Action Plan

The Overberg Wetland Strategy and Action Plan identified several actions to be taken in the management and conservation of wetland ecosystems. Aligned with this strategy ODM have implemented the following actions:

- Wetland Management Guidelines

As participant of the ICLEI LAB Wetlands Programme, the ODM assisted in the development of the Wetland Management Guideline. The purpose of this guideline is to support wetland conservation through appropriate land-use management.

- ODM Wetland and Catchment rehabilitation project

By means of EPWP grant funding ODM was able to support landscape initiatives that contribute to wetland and catchment restoration. These projects were implemented in partnership with NGO's who provided the expertise and other resources (transport and PPE) to successfully implement the projects.

3.3.5 CATCHMENTS

- Refer 5-year IDP pages 73 & 170

1) Greater Overberg Water Fund

With reference to section 3.3.9: Overberg Integrated Fire and Aliens Steering Group:

In order to give effect to a collective approach ODM, ABI, Cape Nature, OFPA, Agriculture and the Overstrand Municipality gathered to discuss a sustainable model going forward. The Nature Conservancy will facilitate this process to ultimately establish a Water Fund for the Greater Overberg region. The purpose of a Water Fund is to generate the resources necessary to manage water resources in such a way to promote water security.

For the purpose of establishing a Water Fund model for the Greater Overberg Region, the region is divided into three catchments or “water factories”, viz the Kleinriviersberg in the West, the Langeberg in the North and West and Sonderend in the East – Figure 1: Greater Overberg Water Fund Area showing the outline of the catchments and the major towns. The main water users in each of the three areas are a combination of agriculture and urban.



2) Buffeljags Dam Resource Management Plan

The Department of Water and Sanitation is in the process of developing a Resource Management Plan to provide principles and guidance within which the Dams must be used for recreational purposes.

3) The Buffeljags Dam Steering Committee

The Western Cape Department of Agriculture established a steering committee to investigate the potential increase in dam capacity to promote water security for the water-users dependant on the Buffeljags Dam.

3.3.6 DROUGHT AND DAM LEVELS

- Refer 5-year IDP page 73; and 1st IDP Review page 32

3.3.7 SOLID WASTE MANAGEMENT

- Refer 5-year IDP page 172; 1st IDP Review page 34; and 2nd IDP Review page 36

3.3.8 RENEWABLE ENERGY

- Refer 2nd IDP Review page 36

3.3.9 OVERBERG INTEGRATED FIRE AND ALIENS STEERING GROUP

Several pressures currently experienced within the Overberg region, such as intense wildfires, water scarcity, depleting water quality, unemployment and biodiversity degradation, and can be addressed through effective alien vegetation management. The need for a coordinated approach between alien vegetation clearing and fire management was identified. The Environmental Management Services and Emergency Services departments called a meeting with key stakeholders to discuss the proposal for a coordinated approach.

After the initial meeting with partners it was proposed that a coordinating body consisting of the Agulhas Biodiversity Initiative (ABI), Greater Overberg Fire Protection Association (goFPA) and ODM be established to act as drivers.

The purpose of the collective approach was to focus all efforts on:

- ✓ Identify and map current alien vegetation clearing initiatives;
- ✓ Identify gaps where no initiatives are taking place or where data is unavailable;
- ✓ Develop a criterion to prioritise implementation areas;
- ✓ Coordinate funding applications; and
- ✓ Develop a monitoring and evaluation mechanism to determine the success and effectiveness of this approach.

3.3.10 GAS PIPELINE AND ELECTRICITY CORRIDOR DEVELOPMENT

Development of a Strategic Environmental Assessment for the Identification of Energy Corridors, as well as Assessment and Management of a Gas Pipeline Network for South Africa.

In 2012, Cabinet adopted the National Development Plan (NDP), which provided South Africa's plan to accelerate infrastructure development in order to address service delivery backlogs and facilitate economic growth and job creation. Operation Phakisa is a fast results delivery programme that was launched in July 2014 to help implement the NDP. This is a unique initiative of the South African government to address key issues such as poverty, unemployment and inequality. South Africa's oil and gas sector is in the early development phase but nevertheless has the potential to create large value for the country in the long term.

The aim of this Strategic Environmental Assessment (SEA) is to identify and pre-assess environmental sensitivities within suitable gas routing corridors and, where required, expand the identified electricity power corridors (<https://egi.csir.co.za>). Upon gazetting of the energy corridors, it is envisaged that the development and operation of a gas pipeline and electricity grid infrastructure would follow a streamlined environmental authorisation process or that it would be exempt from environmental authorisation within the gazetted corridors identified through the SEA process, providing compliance with environmental management measures such as Standards or Norms, EMPs and Protocols is achieved.

The SEA process also provides a platform for coordination between the various authorities responsible for issuing authorisations, permits or consents, in view of streamlining the authorisation process further. The Preliminary Corridors (starting point of the SEA) were identified as part of the Operation Phakisa and will link specific supply and demand areas. As part of the process to refine and confirm the preliminary gas transmission pipeline corridors, a series of workshops will be held to gather information from major gas users and important business and government stakeholders.

Overall Objective: “In partnership with the Department of Energy and Department of Public Enterprises representing iGas, Eskom and Transnet, and in consultation with relevant stakeholders, identify routing corridors and environmental management measures such as norms or standards with the intent to streamline the environmental authorisation process or to exempt the development of linear infrastructure associated with energy provision, including a gas pipeline network and electricity grid infrastructure, from environmental authorisation, as well as interventions required to secure long term the energy planning corridors and zones identified.”

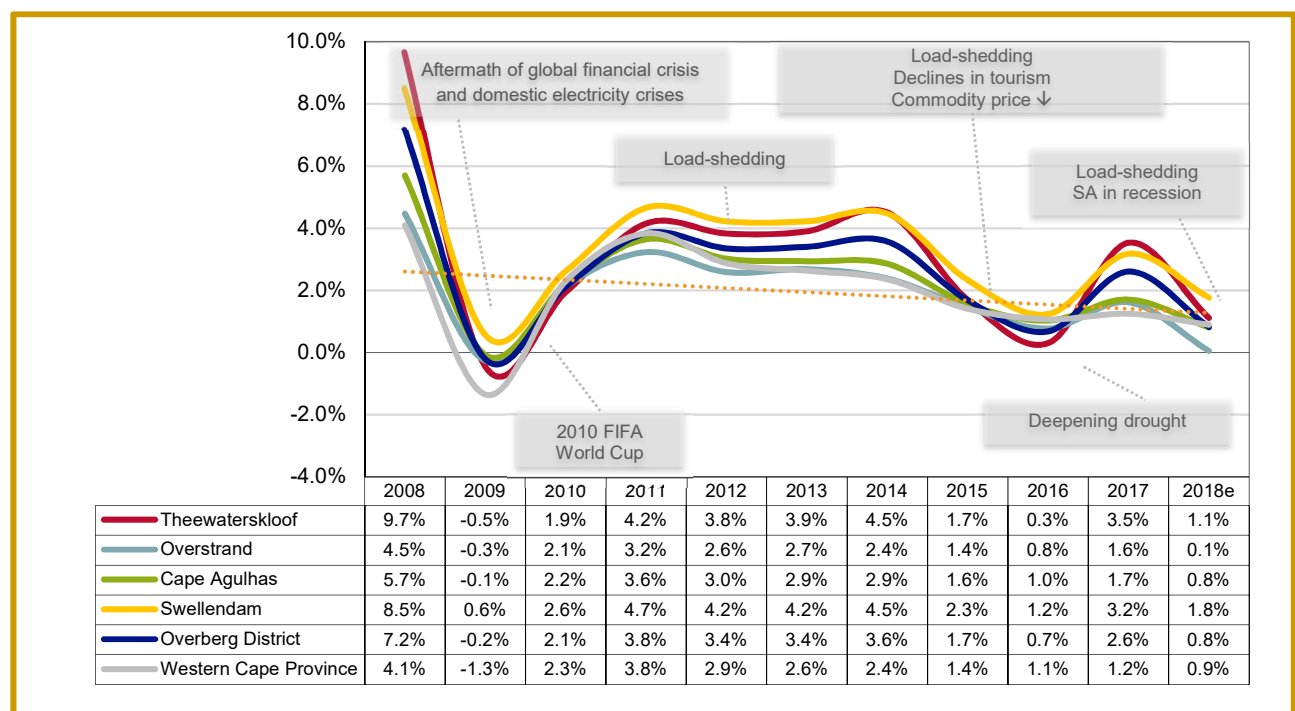
Immediate Project objectives: By the end of the first quarter of 2019, identify routing corridors and management measures for the construction of the Phased Gas Pipeline Network and for the expansion of the electricity grid infrastructure to allow Cabinet to approve the energy zones and corridors as well as the management and planning interventions for inclusion in the relevant legal environmental and legal framework and local government planning tools including Municipal Spatial Development Frameworks.”

3.4 ECONOMIC ANALYSIS

3.4.1 GDP PERFORMANCE

□ GDP Growth per Municipal Area 2008 - 2018

The Overberg district, on average, achieved a growth rate higher than the province over the last ten years. While outperforming the province, the Overberg was not isolated from the exogenous factors that affected the South African and Western Cape economies. The deterioration of global financial markets affected the Overberg municipal areas and the provincial economy; however, growth rates partially recovered when South Africa hosted the FIFA World Cup.



Source: Quantec Research, 2019

□ GDP Contribution and Average Growth Rates per Municipal Area, 2017

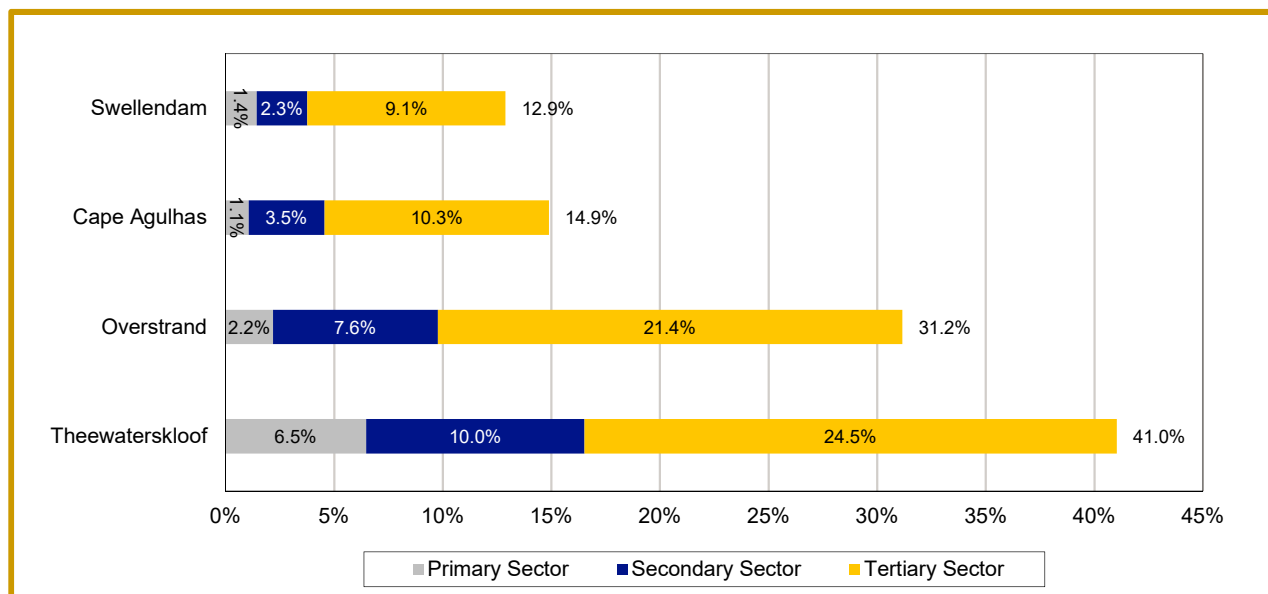
Municipality	R million value 2017	Contribution to GDP (2017)	Trend 2008 - 2017	Real GDP growth 2018 (%)
Theewaterskloof	8 157.8	41.0	3.3	1.1
Overstrand	6 195.1	31.2	2.	0.1
Cape Agulhas	2 961.3	14.9	2.5	0.8
Swellendam	2 563.6	12.9	3.6	1.8
Total Overberg District	19 877.8	100	2.8	0.8
Western Cape Province	568 420.7	-	2.0	0.9

Source: Quantec Research, 2019 (e denotes estimate)

In 2017, the size of the district's economy was R19.9 billion (in current prices) and contributed 3.5% to the Western Cape province's total GDP. As seen above, the Theewaterskloof municipal area contributes the most to the district's economy (41.0%) with the Overstrand municipal area contributing the second most (31.2%). Between 2008 and 2017, the district's economy grew at an average rate of 2.8%, which is 0.8 percentage points higher than the province's average growth rate of 2.0%.

□ GDP Contribution per Municipal Area, Overberg District, 2017

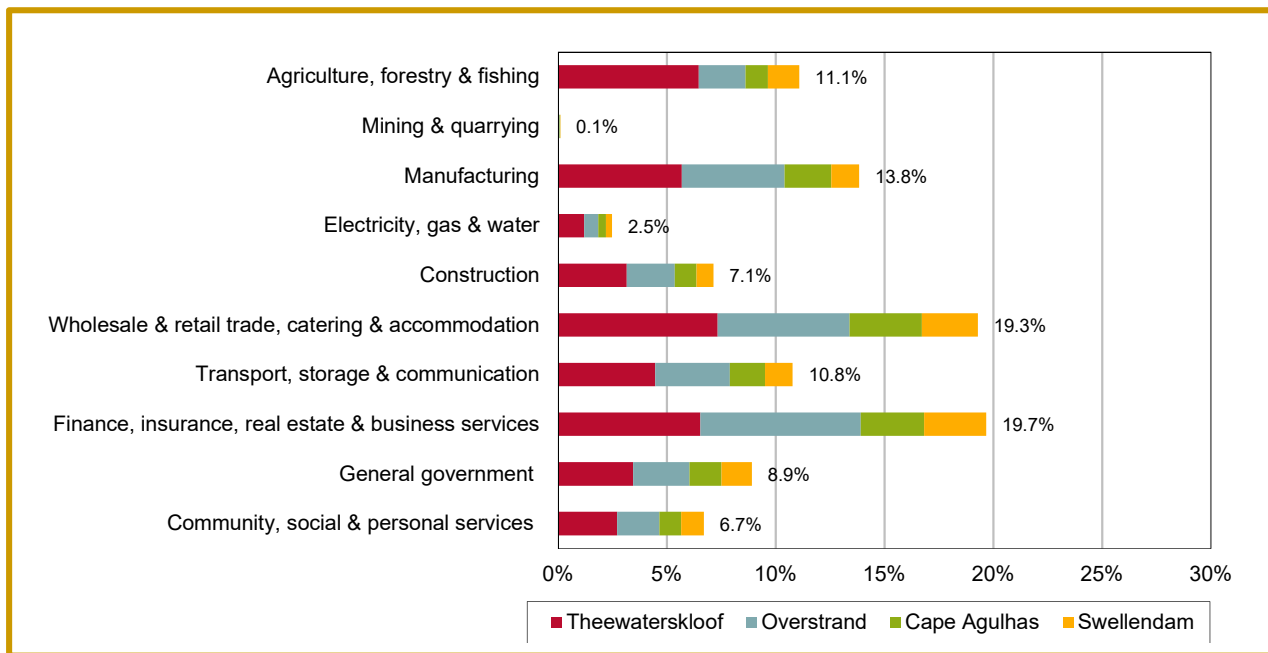
The following indicates the GDP contribution of the primary, secondary and tertiary sectors in the various municipal areas of the Overberg district.



Source: Quantec Research, 2019

The Theewaterskloof and Overstrand municipal areas contribute the most value to the district's economy. The combined tertiary sectors in Theewaterskloof and Overstrand made up 45.9% of the district's economy. The dispersion of economic activity is not surprising given that the Theewaterskloof and Overstrand municipal areas are home to more than 100 000 people each, compared to Swellendam and Cape Agulhas municipal areas which are home to fewer than 50 000 people respectively.

Overberg District GDPR Contribution per Sector, 2017 (%)



Source: Quantec Research, 2019

The general division of economic activity by sector is spread among the local municipal areas. The tertiary sector contributes the most to the district's economy. The Theewaterskloof and Overstrand municipal areas contribute the most per sector as they serve as economic hubs to a greater number of people.

3.4.2 EMPLOYMENT

Overberg District Employment Growth, 2017

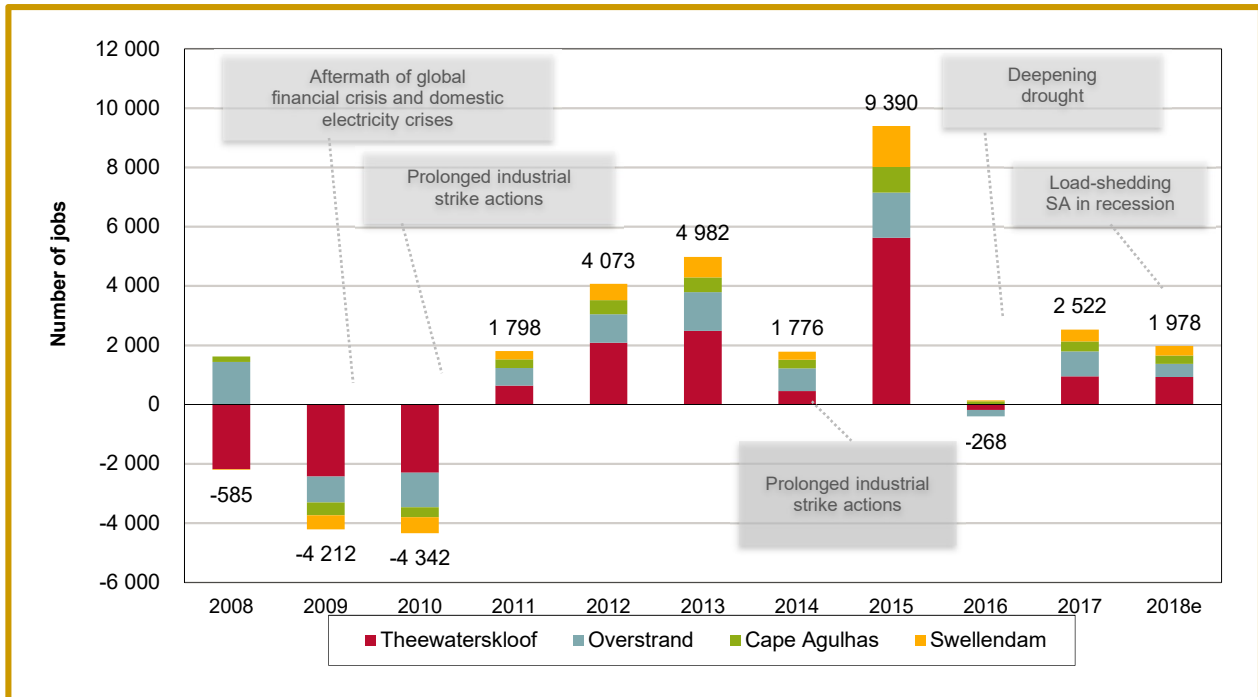
Municipality	Contribution to employment (%) 2017	Number of jobs 2017	Trend 2008 - 2017	Employment (net change) 2018e
Theewaterskloof	46.8	60 560	5 131	929
Overstrand	27.7	35 838	5 153	445
Cape Agulhas	12.1	15 710	2 271	276
Swellendam	13.3	17 262	2 579	328
Total Overberg District	100	129 370	15 134	1 978
Western Cape Province	-	2 518 080	326 286	35 433

Source: Quantec Research, 2018

Notable are the proportional contributions to the employment of the local municipal areas. The Theewaterskloof municipal area employs the most people in the district, yet it created the least amount of jobs in proportion to its total number of jobs (only 8.5% of its total employment in the last ten-year period). In contrast, the Overstrand, Cape Agulhas, and Swellendam municipal areas created 14.4%, 14.5%, and 14.9% of their respective total employment over the same period. While the Theewaterskloof municipal area employs the most individuals in the district, the Swellendam municipal area has created the most opportunities over the last ten-year period relative to its total number of jobs, increasing its number of employed people by 17.6%. This indicates that the smaller three municipal areas have higher employment rates.

■ Employment Change per Municipal Area, 2008 – 2018

The following illustrates an analysis of the trend over the ten-year period. Employment in the Overberg is not immune to exogenous macro-economic factors. From 2008 to 2010, during the years after the Global Finance Crisis and prolonged national strike action, the district's economy lost 9 139 jobs. This is in line with poor, GDP growth rates of the region at that time. Similarly, as GDP growth rates picked up in the subsequent years, so too did the district's economy create more opportunities.



Source: Quantec Research, 2019

Moving beyond 2013, despite the decreasing growth rates, the economy continued to create jobs until 2015, during which it created 9 390 jobs. At the time of a deepening drought in the Western Cape province, this upward trend ended in 2016 when the economy shed 268 jobs. However, this loss was immediately off-set in 2017 when the economy created 2 522 jobs despite the deepening drought and onset of load-shedding.

Overberg District Main Import and Export Categories, 2018

Imports			Exports		
Product category	R million 2018	Main trading partners	Product category	R million 2018	Main trading partners
1 Vehicles other than railway or tramway rolling stock, and parts and accessories thereof	R171.1	Poland	Edible fruit and nuts; peel of citrus fruit or melons	R1 132.8	Netherlands, United Kingdom
2 Nuclear reactors, boilers, machinery and mechanical appliances; parts thereof	R105.9	France, Canada, China	Fish and crustaceans, molluscs and other aquatic invertebrates	R328.5	Hong Kong
3 Tanning or dyeing extracts; tannins and their derivatives; dyes, pigments and other colouring matter; paints and varnishes; putty and other mastics; inks	R83.9	Colombia, India, China	Beverages, spirits and vinegar	R319.2	France, United Kingdom, United States
4 Plastics and articles thereof	R68.8	Spain, Italy, China	Preparations of meat, of fish or of crustaceans, molluscs or other aquatic invertebrates	R218.4	Hong Kong, Singapore
5 Cereals	R50.1	France	Vehicles other than railway or tramway rolling stock, and parts and accessories thereof	R161.7	Malaysia, Zimbabwe
Total imports	R959.0		Total exports	R2 849.4	

Source: Quantec Research, 2019

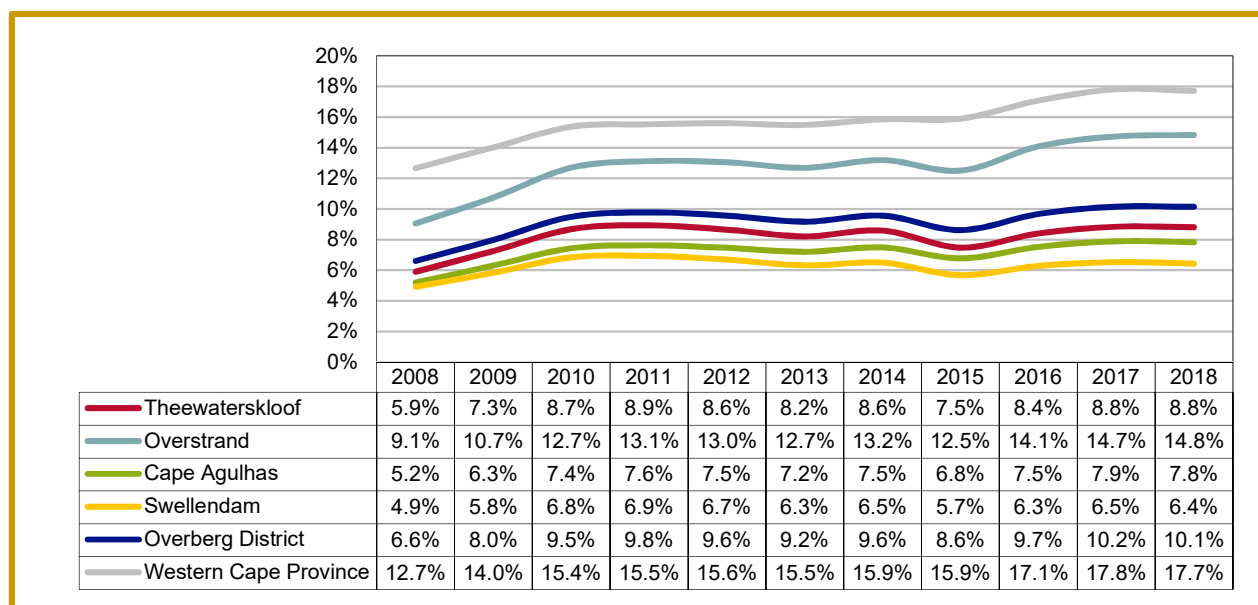
The R2.8 billion value of exported products were destined mainly for Europe and East Asia. The Overberg exports a considerable amount of fruit (predominantly apples and citrus) to the Netherlands and the United Kingdom. Molluscs (R193.1m) and abalone (R174.4m) comprise most of the R328.5m and R218.4m worth of fish and crustaceans, molluscs, and other aquatic invertebrates, as well as preparations of meat. These products are mainly exported to Hong Kong. Within the product category, beverages, spirits, and vinegar (constituting R319.2m) are exported mainly to France, the United Kingdom, and the United States. Wines and fruit juices are of the highest proportion of these exports. This highlights the importance of the local agriculture industry as well as the ocean economy in the Overberg. Exports from the mining and quarrying sector amounted to R16.3m in 2018, which mainly consisted of hydraulic lime, an export value of R7.0m.

3.4.2.1 Unemployment Rate, 2008 – 2018 (%)

The Overberg District realised unemployment rates significantly lower than that of the provincial economy over the reference period. On average, unemployment rates in the district have been 6.6 percentage points lower than that of the provincial average. The unemployment rate in the district has increased from 6.6% in 2008 to 10.2% in 2017. However, estimates for 2018 indicate a marginal improvement in the unemployment rate to 10.1%, with the district registering unemployment rates of 7.6 percentage points lower than the provincial economy.

The Overstrand municipal area is the only area in the Overberg which registered unemployment rates higher than the district over the reference period. Between 2008 and 2018, the Overberg municipal area experienced average unemployment rates that were 3.6 percentage points higher than the district average. The

Swellendam municipal area experienced the lowest unemployment rates in the district between 2008 and 2018. Over the period, the Swellendam municipal area experienced average unemployment rates of 6.3%, which was 2.9 percentage points lower than that of the district average.



Source: Quantec Research, 2019

3.4.3 SKILLS LEVEL PER MUNICIPALITY

- Refer 5-year IDP page 80

3.4.4 AGRICULTURAL LANDSCAPE

3.4.4.1 Agri Worker Household Census

- Refer 5-year IDP page 82

3.4.4.2 Overberg Agriculture as per Contribution of WC Agriculture

- Refer 5-year IDP page 82; and 2nd IDP Review page 43

3.4.4.3 Value Chains

- Refer 5-year IDP pages 83 – 89; 1st IDP Review pages 34- 35; 2nd IDP Review page 44; and this Review page 56

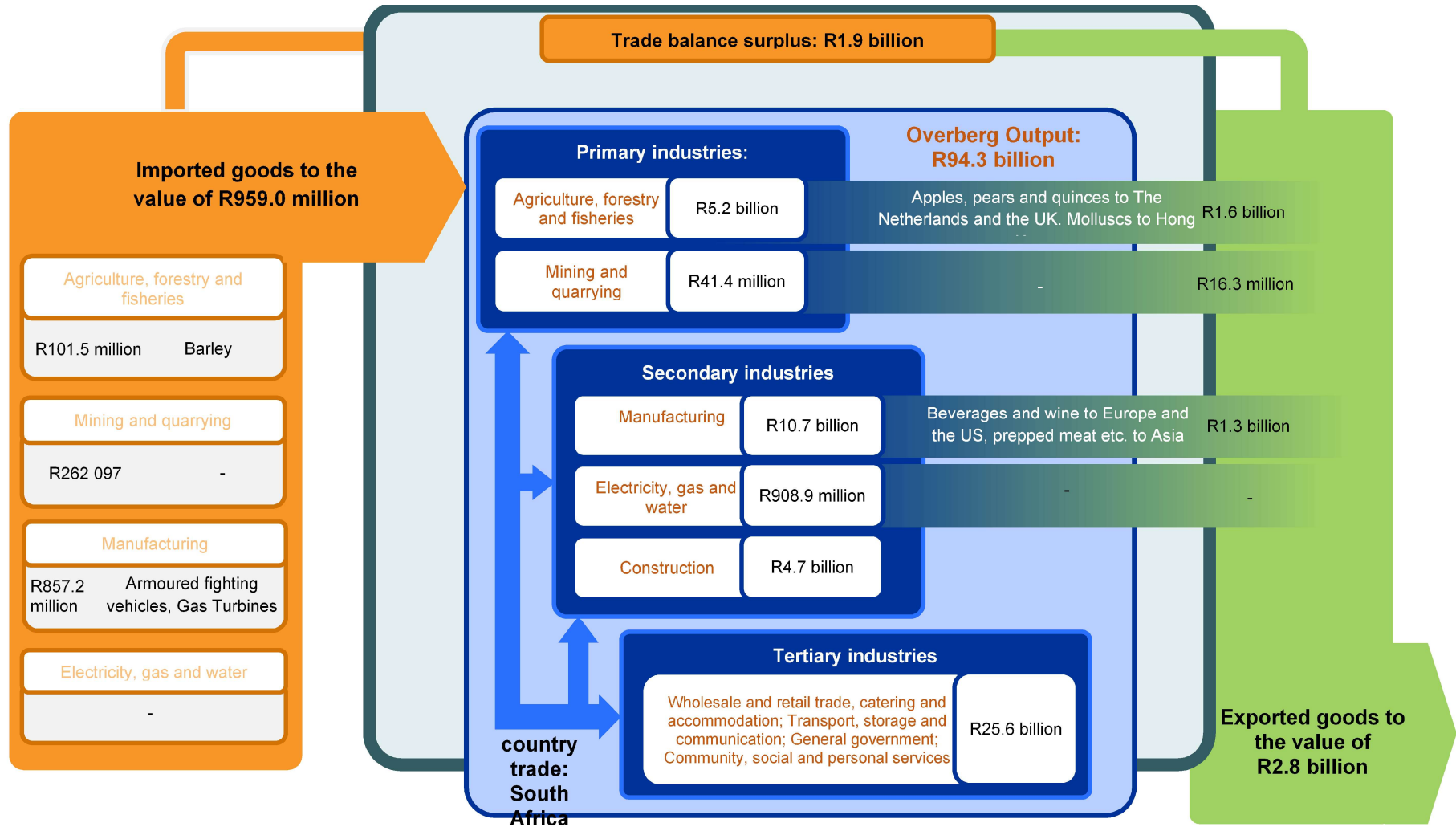
3.4.4.4 Agriculture Infrastructure

- Refer 1st IDP Review page 36

3.4.5 INFRASTRUCTURE AND ECONOMIC DEVELOPMENT

- Refer 5-year IDP page 90

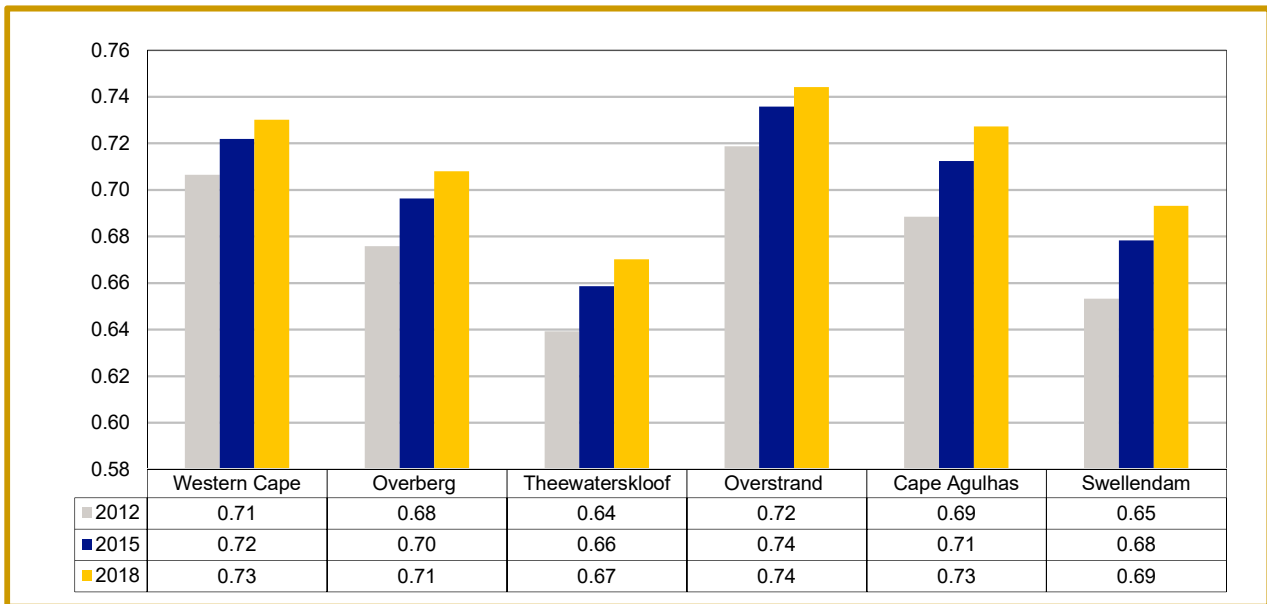
Trade Flows in the Overberg District Area and Most Commonly Traded Goods, current prices, 2018



3.5 SOCIO-ECONOMIC ANALYSIS

3.5.1 HUMAN DEVELOPMENT

The HDI in the district of 0.71 is less than that of the HDI of 0.73 in the province, suggesting that the quality of life among the Overberg residents is lower than that of the average individual in the Western Cape. However, the HDI of the district is increasing at a faster rate than that of the province, as in 2012 the province's HDI was 0.71 and the district 0.68. At the municipal area level, Overstrand has the highest HDI at 0.74, whereas Theewaterskloof has the lowest at 0.67. The municipal areas that have shown the most growth in quality of life as measured by the HDI are Cape Agulhas and Swellendam, which have increased their HDIs by 0.04 between 2012 and 2018.



Source: IHS Markit, 2019

3.5.2 HOUSEHOLD INCOME

The following illustrates the average monthly household income in the Overberg in 2017. The district's average household income was R13 700, which was R4 912 lower than the provincial average of R18 611. The municipal area with the highest monthly household income, Cape Agulhas with R16 669, is still below the average monthly household income of the province. Overberg's households are on average earning less than the other areas of the province.

Municipality	Average Household Income 2017 (Current Prices)	Trend 2008 - 2017
Theewaterskloof	R12 647	0.3
Overstrand	R13 908	-0.4
Cape Agulhas	R16 669	-0.3
Swellendam	R13 556	0.6
Overberg District	R13 700	0.0
Western Cape	R18 611	-0.2

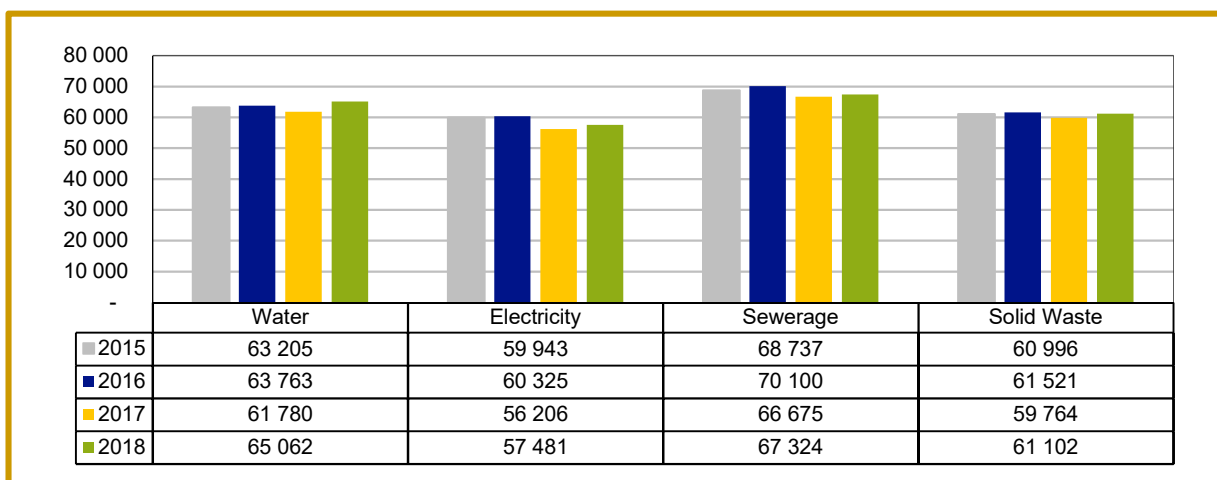
3.5.3 POVERTY

- Refer 5-year IDP page 93

3.5.4 ACCESS TO BASIC SERVICES

- Refer 5-year IDP pages 94 - 99; 1st IDP Review page 37; and 2nd IDP Review page 47

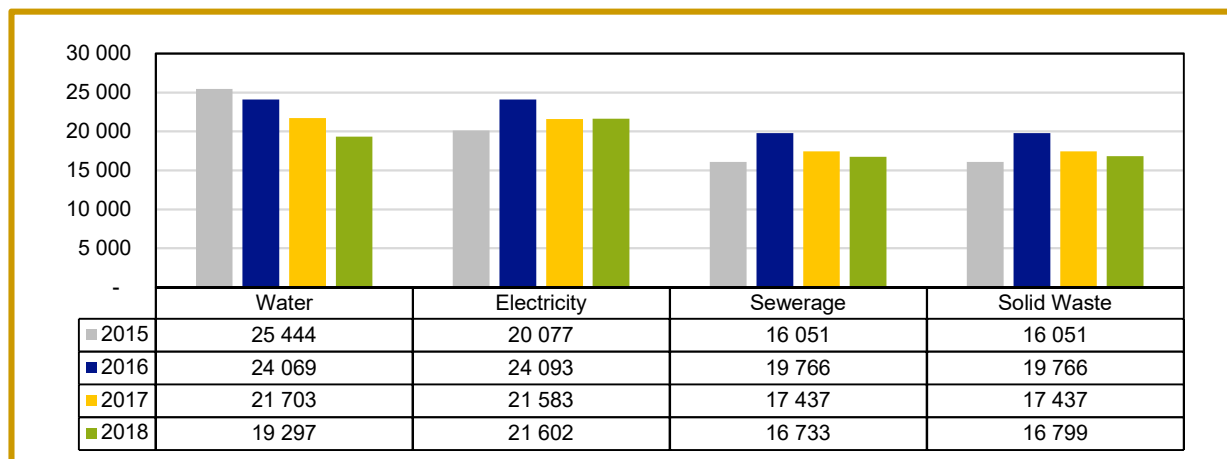
Access to services in the Overberg is well spread across the different services. Marginally more households have access to water and sanitation compared to those with access to electricity and solid waste removal services. Since 2015 general levels of access to services, across all services except sanitation have increased, despite a slight decline in service provision in 2017. Between 2017 and 2018, 3 282 more households had access to water, followed by 1 338 more households with access to solid waste removal services, and 1 275 more households with access to electricity. Access to sanitation increased by 649 households in 2018. The Overstrand municipal area had the largest increase in access to services (3 768 households), followed by the Theewaterskloof municipal area (2 139 households).



ACCESS TO FREE BASIC SERVICES 2015 - 2018

Indigent households qualify to receive free basic services. The number of indigent households in the Overberg declined from 17 437 households in 2017 to 16 885 households in 2018. Indigent households declined in all municipal areas of the O, particularly in the Cape Agulhas and Theewaterskloof municipal areas where indigent households declined by 282 households per municipal area in 2018.

In line with the decline in indigent households between 2017 and 2018, access to free basic services also declined across all service delivery categories, except access to electricity. Access to free basic electricity increased by a net of 19 households. This was mainly driven by increases in free basic electricity in the Swellendam municipal area. Access to free basic water declined the most in 2018 (by 2 406 households).



3.5.5 EDUCATION

- Refer 5-year IDP page 99; 1st IDP Review page 38; and 2nd IDP Review page 48

□ Educational Development within Cape Agulhas, 2016 – 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	4 606		26.9		72.9		97.3	
2017	4 691	1.8	28.4	5.5	67.6	-7.3	89.1	-8.4
2018	4 740	1.0	28.1	-1.3	55.9	-17.3	92.7	4.0

□ Educational Development within Overstrand, 2016 – 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	11 696		28.4		59.4		90.9	
2017	12 211	4.4	29.4	3.4	71.4	20.2	88.2	-3.0
2018	12 781	4.7	29.9	2.0	63.4	-11.2	82.5	-6.5

□ Educational Development within Theewaterskloof, 2016- 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	18 815	-	28.9	-	68.30	-	92.4	-
2017	19 291	2.5	29.7	2.8	62.00	-9.2	86.8	-6.1
2018	19 804	2.7	29.6	-0.5	66.20	6.8	79.2	-8.8

□ Educational Development within Swellendam, 2016 – 2018

Period	Learner enrolment	% change	Learner-teacher ratio (%)	% change	Gr 10 - 12 retention rate (%)	% change	Matric pass rates (%)	% change
2016	5 724		26.3		62.8		92.7	
2017	5 751	0.5	26.3	0.0	59.4	-5.4	88.2	-4.9
2018	5 778	0.5	25.9	-1.3	66.8	12.5	84.0	-4.8

Source: Western Cape Education Department, 2019

3.5.6 HEALTH

3.5.6.1 ART and TB Patient Loads

- Refer 5-year IDP page 101; and 2nd IDP Review page 50

The number of registered patients receiving antiretroviral treatment (ART) in the Overberg increased by 8.9% from 11 616 patients in 2017/18 to 12 653 in 2018/19. Overstrand had the highest registered patients

receiving ART's in the district. This could be an indication that more people are being tested and receiving access to HIV treatment.

Tuberculosis accounted for 7.6% of the premature deaths in the Province in 2016. The number of registered TB patients on treatment within the Overberg area decreased from 2 169 in 2017 to 1 767 in 2018/19.

3.5.6.2 Child and Maternal Health

- Refer 5-year IDP page 101; and 2nd IDP Review page 50

The immunisation coverage rate for children under the age of one in the Overberg improved from 75.0% in 2017/18 to 79.5% in 2018/19. In 2018/19, 1.5 in 100 000 children under five years of age is malnourished (severe acute malnutrition) within the Overberg area. The neonatal mortality rate (NMR) for the Overberg is estimated to have increased from 4.2 deaths per 1 000 live births in 2017/18 to 7.2 in 2018/19. An increase in the NMR may indicate regression in new-born health outcomes. A total of 13.0% of all babies born in facility in the Overberg area in 2018/19 weighed less than 2 5000g. This is a regression from the 12.3% recorded in 2017/18. Within the district, Cape Agulhas and Swellendam had the largest percentages of babies with low birth weight.

The **maternal mortality rate (MMR)** in the Overberg increased from 28 deaths per 100 000 live births in 2017 to 51 deaths in 2018. The highest MMR is observed in the Theewaterskloof municipal area with 131 deaths per 100 000 live birth.

Delivery rate to women under 20 years of age in the Overberg increased slightly from 13.8 in 2017/18 to 14.7 in 2018/19. Within the region, Cape Agulhas municipal area recorded the highest percentage of delivery to women under the age of 20 years which may be linked to the area having the lowest learner retention rate in the area.

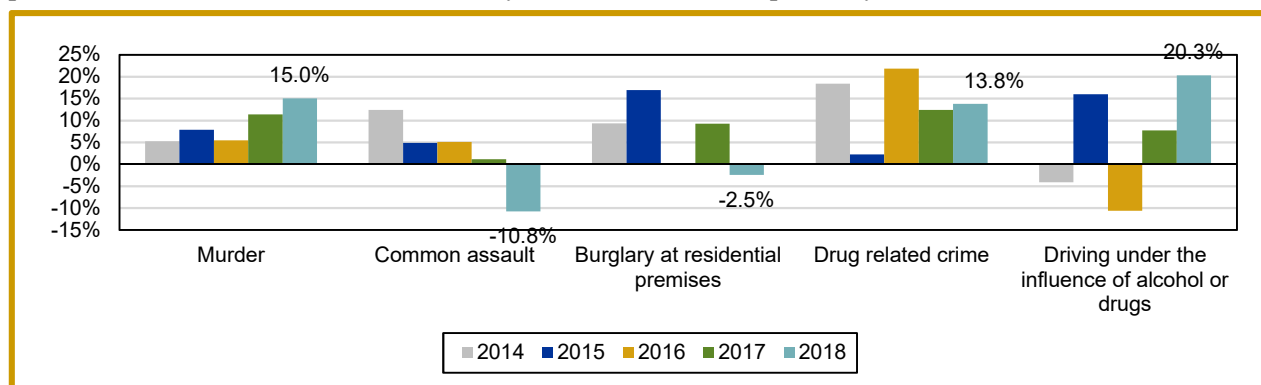
The **termination of pregnancy rate** in the broader Overberg remain at 0.5% as a proportion of the females aged 15 to 44 years. A low termination rate is strongly associated with a decrease in unwanted pregnancies which in turn attests of improved family planning and access to health care services (for example, access to contraception, sexual education programmes, counselling etc.).

3.5.6.3 Recent Trends in Selected Social Indicators

- Refer 5-year IDP page 101 – 102

3.5.7 SAFETY AND SECURITY

The highest number of incidents reported were drug-related crimes: 20 incidents per 1 000 people. Burglaries at residential premises, common assaults and incidents of driving under the influence of alcohol and drugs were the next prevalent crimes, with 12.3, 6.9, and 2.6 incidents per 1 000 people reported in 2018. The least prevalent crime was murder, with 0.5 incidents per 1 000 people. The number of incidents related to driving under the influence of alcohol or drugs increased by 20.3% in 2018, reaching 2.6 incidents per 1 000 people, representing the highest increase in the types of crime analysed. Incidents of murder and drug-related crime increased by 15.0% and 13.8%, respectively. The number of incidents related to burglary at residential premises and common assault decreased by 2.5% and 10.8%, respectively.



Source: Dept Transport & Public Works

DISTRICT COMMUNITY SAFETY SUMMIT

The Overberg District Municipality, in collaboration with all four local municipalities and in partnership with the Department of Community Safety (DoCS) hosted a highly successful and inclusive Overberg District Safety Summit on 8 & 9 October 2019 at the Helderstroom Maximum Prison. Representatives from the local municipalities, SAPS, Community Policing Forums, private security agencies and the SANDF were in attendance. The purpose of the summit was to strengthen key strategies and interventions, such as:

- ▣ addressing critical safety and security challenges;
- ▣ strengthening of the Overberg-wide, district safety planning documentation;
- ▣ discussing and improving the law enforcement and traffic operations in the entire Overberg district; and
- ▣ determining policing needs and priorities, etc.

The Western Cape MEC for Community Safety, Mr Albert Fritz, was the keynote speaker and addressed the event on the Provincial Needs and Priorities (PNP) and Safety Plan for the Overberg region. MEC Fritz covered a wide range of topics in the Criminal Justice System and encouraged Community Police Forums and community organizations to strengthen the current partnerships, in order to assist with the elimination of police murders, as highlighted in the social media.



Other speakers at the summit included Brigadier Donovan Heilbron, Overberg Cluster Commander: SAPS, who presented an overview of the crime situation and safety challenges in the district. Adv. Han Marie Marshall, Director Community Police Relations: DoCS, presented on the need for an early-warning system to effectively respond to social unrests. Mr Nathan Arendse, N2 Regional Director: Traffic Management - Department of Transport and Public Works, presented on the District Safety Plan and the Western Cape road safety. Focus group discussions took place on day two of the summit, as participants were divided into eight commissions to discuss safety plans prioritization and review.



Outcomes and Way Forward

There is overwhelming support for a revision of the Overberg District Safety Plan and the implementation of sustainable and continuous safety initiatives. The summit signalled a strong spirit of stakeholder participation, solidarity and cooperation in the fight against crime. The analysis of the summit research, presentations and commissions provides clarity and direction for consideration by the Overberg District Safety Forum and Summit recommendations provide a clear roadmap on the sustainability and implementation of resolutions.

The summit was a great success, as the research findings confirm a deeper understanding of the complexities and increase of crime. The ODSF will therefore continue to make the environment safer for everyone.

OVERBERG DISTRICT MUNICIPAL SAFETY PLAN 2019/20

The Overberg District Safety Plan falls under the custodianship of the Directorate: Community Services. It will be implemented by the sub-Directorate: Disaster Management Centre. The Safety Plan may be accessed on the municipal website www.odm.org.za.

3.5.7.1 Overberg Cluster Safety Plan

- Refer 5-year IDP page 103

3.5.8 SOCIAL DEVELOPMENT

- Refer 5-year IDP page 104; 1st IDP Review page 39; and 2nd IDP Review page 52

DISTRICT SOCIAL DEVELOPMENT SUMMIT “CONNECT AND COLLABORATE”

A Memorandum of Understanding (MOU) was concluded between Department Social Development (DSD) and ODM in February 2019. This paved the way for further meaningful engagements with other stakeholders towards the hosting of a regional summit. Local municipalities in the Overberg District effectively locked on and engaged in meaningful participation and support for the event. To this effect, a Summit Task Team was established which consisted of officials from DSD, GCIS, ODM and Local municipalities.

This culminated in the ODM hosting the first Social Development Summit in the Western Cape. The summit took place on 13 September 2019 at the Bredasdorp Thusong Centre and was hosted under the theme “Connect and Collaborate”. The summit was attended by about 150 delegates from across the region, which included Executive Mayors, Councillors, Social Development officials and community representatives.



Ms Sharna Fernandez, Western Cape MEC for Social Development, was the keynote speaker and addressed the event on the scope of services that DSD has dedicated to the Overberg. For the 2019/20 financial year, DSD has allocated R59.7m for social services to be rendered to the region. The summit was also addressed by the ODM Executive Mayor, Ald Sakkie Franken, and various senior officials. A District Social Development Forum was established, and a Terms of Reference and Implementation Plan finalised and adopted by the Forum, to give effect to the challenges raised during the summit.

Summit Commissions facilitated by Local Municipal Social Development Forum Members



Cape Agulhas

Overstrand

Theewaterskloof

Swellendam

Following a District engagement on 12 March 2020, and under the leadership of Director, Mr Patrick Oliver, it was decided that the Implementation Plan be circulated to all local municipalities for further refinement. The final Plan will be tabled to Council at end June 2020 and published on the municipal website.

HUMANITARIAN RELIEF DURING COVID-19

Key NGOs in the region were identified to assist with coordination of relief efforts in their respective municipal areas.

- **Overstrand:** Relief Life / SHARE / Fynbos Service Centre
- **Swellendam:** Community Action Partners (CAP)
- **Cape Agulhas:** Bredasdorp Church Leader Forum / Bredasdorp Nutrition & Development Centre
- **Theewaterskloof:** PASA / Crafting Hope / Church of God

A request has been submitted to DSD for social relief items for temporary shelters for the homeless.

3.5.9 THUSONG PROGRAMME

- Refer 5-year IDP page 104; and 2nd IDP Review page 52

The Department of Local Government: Service Delivery Integration Directorate established a Thusong Programme Forum, targeting national departments, provincial departments, district- and local municipalities. The Thusong Programme Forum is a consultative forum aimed at increasing coordination and communication through information sharing, dialogue, capacity building and consultation on matters of mutual interest.

3.5.10 ARTS & CULTURE

3.5.10.1 Cultural Affairs Awards

- Refer 5-year IDP page 106

3.5.10.2 Sports Tourism

- Refer 5-year IDP page 107; and 1st IDP Review page 39

Sports Tourism has been included in the District Regional Economic Development (RED) and Tourism Strategy adopted by Council in June 2019.

3.5.11 BROADBAND

- Refer 5-year IDP page 107

3.5.12 COMMUNITY DEVELOPMENT WORKERS PROGRAM (CDWP)

A Memorandum of Agreement (MoA) was concluded between the Western Cape Government: CDW Programme and the Overberg District Municipality in January 2019, and an Operational Plan finalised for implementation and monitoring purposes.

CDWP STRATEGIC OVERVIEW

Purpose: To provide information to communities to access government services and to facilitate community access to socio-economic opportunities

Strategic Objective: To co-ordinate improved access to government information, services and socio-economic opportunities

Objective Statement: To provide communities with access to government information and services

Role of the CDW

- ✓ Regularly communicate government and other information to communities;
- ✓ Provide feedback to government regarding community experiences of service delivery and governance;
- ✓ Provide early warnings to government of any obvious reduction in service standards or performance that could lead to the collapse or significant impairment of the overall service function;
- ✓ Report activities related to alleged corruption; and
- ✓ Community facilitation.

OPERATIONAL PLAN

The Operational Plan is intended to facilitate cooperation between the CDW Program and the municipality in the context of fulfilling their mutual intention. ODM hosts a total of three CDWs. Based on the amount of CDWs, an allocation of R112 000 was gazetted for ODM in the Provincial Government Estimates of Provincial Expenditure 2020. The focus for CDW Program's annual performance plan is Indigent Grant Subsidies, Alcohol Abuse Reduction, Early Childhood Development, Water Awareness Campaigns, Social Relief of Distress, Household Food Gardens, Facilitate the Establishment of Cooperatives, Facilitate Artisan Skills Development, Support to Youth Entrepreneurial initiatives, Support to Arts and Crafts projects, etc.

CDW ASSISTANCE DURING COVID-19

IDP & Communications: The CDW Program was utilised for the delivery of 5000 regional booklets, "2020/2021 IDPs in a Nutshell" to Local municipalities, for distribution in their respective areas. The intention was to reach households, particularly the most vulnerable who do not necessarily have access to technology or who are unable to read or write. The initiative was to encourage comment on the Draft IDP and Budget of all municipalities. Lockdown protocols were observed during delivery and distribution.

Social Development: A Covid-19 Information Distribution Plan was developed. CDWs assisted with the distribution of information leaflets and posters to hotspot areas such as Zwelihle, Grabouw and Swellendam. Posters were put up in busses, taxis and malls. Key focus for Social Development and CDWs:

- ✓ To raise awareness in communities, especially those at risk.
- ✓ To communicate clear messages on preventative measures and basic hygiene to stop the spread.
- ✓ Determine communication needs in the community.
- ✓ Determine ECD facilities that will operate as feeding schemes during lockdown.
- ✓ Determine DSD-funded feeding schemes for the district.
- ✓ Determine plans in place for vagrants in the region.

The assistance of CDWs to the District in respect of extended initiatives across the region, is commended and appreciated.

Chapter 4 is designed to provide:

- ✓ Progress on performance per functional area up to **end March 2020**;
- ✓ Key Performance Indicator (KPI) targets per quarter for the 2020/2021 period; and
- ✓ Key Performance Indicators (KPIs) for the outer year 2021/22

4.1 OFFICE OF THE MUNICIPAL MANAGER

4.1.1 INTERNAL AUDIT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation VIP 5 Innovation and Culture	Develop a Risk-based Audit Plan (RBAP) for 2020/21 and table to Audit & Performance Audit Committee by June	Annual RBAP developed and tabled	1	1	1	1	1					1	1
		Execute audit projects in terms of the RBAP	Number of audits executed per annum	10	18	14	18	14	11	5	4	4	5	18

4.1.2 IDP & COMMUNICATION														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Targ	Prog	Targ	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation	Facilitate IDP Awareness campaigns by June	Number of IDP Awareness campaigns facilitated per annum	2	2	2	2	2	1					
		Coordinate and facilitate engagements with Local municipalities and stakeholders	Number of IDP & Comms stakeholder engagements coordinated and/or facilitated	2	2	2	2	2	1	1	1	1	1	4
	VIP 3 Empowering people VIP 5 Innovation and Culture	Table to Portfolio Committee progress report on Legislative Review governing Ward Committees and Public Participation	Progress report tabled to Portfolio Committee			1	1							
		Publishing of bi-annual External Newsletter to stakeholders	Number of External Newsletters published per annum	2	2	2	2	2	1		1		1	2

4.1.3 PERFORMANCE AND RISK MANAGEMENT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation	Prepare TL SDBIP for approval by Mayor within 28 days after adoption of 2020/21 Budget	TL SDBIP submitted to Mayor for approval	1	1	1	1	1					1	1
		Review annually the SDBIP to inform Council should a revised SDBIP be necessary and table S72 report to Council	Section 72 report tabled to Council by January 2021	1	1	1	1	1	1			1		
	VIP 5 Innovation and culture	Submit Annual Performance Report to A-G by August	Annual Performance Report submitted	1	1	1	1	1					1	1

4.1.4 RISK MANAGEMENT (SHARED SERVICES MODEL)														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Office of the Municipal Manager	SG 5 Good governance and community participation	Review Risk Management policies of all the municipalities in the District by June 2018	Number of Risk Management policies reviewed per annum	5	5									
		VIP 5 Innovation and culture	Report quarterly to the DCFTech on the Shared Services Risk Management function	Number of reports submitted per annum	4	4	4	4	4	3				

4.2 DIRECTORATE CORPORATE SERVICES

4.2.1 HUMAN RESOURCES															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22	
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar	
Corporate Services	SG 3 Municipal transformation and institutional development	% Staff to be trained as per Workplace Skills Plan (WSP) by April	% Identified staff trained per annum by 30 April 2018	80	83.80										
	VIP 3 Empowering people	Compile and submit WSP to LGSETA by April 2018	WSP compiled and submitted to LGSETA	1	1	1	1	1					1	1	
	VIP 5 Innovation and Culture	Coordinate Health & Safety evacuation drills at ODM workstations by June 2020	Number of evacuation drills coordinated per annum											2	2
		Conduct OH&S workshops for ODM OH&S Representatives	Number of OH&S workshops held											1	1
		% Municipal budget actually spent on implementation of WSP by June (Reg)	% Municipal budget actually spent on WSP per annum (actual spent on Training/Total Budget)											0.07	0.07
		Compile a Skills Transfer Policy and submit to LLF												1	
		Conduct annual Human Resources roadshow	Number of roadshows conducted									1			1

4.2.2 COMMITTEE SERVICES, RECORDS MANAGEMENT & COUNCILLOR SUPPORT; SUPPORT SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Corporate Services	SG 5 Good governance and community participation	Convert Statutory Committee Meeting Agendae from paper to electronic version	% Statutory Committee Meeting Agendae converted			50								
	VIP 5 Innovation and Culture	Review Records Management Policy and table to Council by June 2018	Reviewed Records Management Policy tabled to Council	1	1									
		Roll-out of Paper Reduction Plan	Paper Reduction Plan developed and tabled					1						

4.3 DIRECTORATE FINANCE

4.3.1 FINANCIAL SERVICES															
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22	
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar	
Finance	SG 4 Financial viability VIP 2 Growth and jobs VIP 5 Innovation and Culture	Measured financial viability ito the Municipality's ability to meet its service debt obligations by June (Debt Coverage)	Number of times municipality was able to meet its debt obligation	30	4.24	30	16	8							
		Measured financial viability ito available cash to cover fixed operating expenditure by June (Cost Coverage)	Number of months cash available to cover fixed operating expenditure	30	72.	60	2.17	2							
		Measured financial viability ito percentage outstanding service debtors by June (Service Debtors)	% Outstanding service debtors per annum	3	11.7	10	19.2	10							
	Report on % Capital Budget actually spent by June (Reg)	% Actual Capital Budget spent	95	9.20	95	116	95						90		
	Report to Audit- and Performance Audit Committee on provision of rehabilitation costs for Karwyderskraal	Quarterly reports to APAC								1	1	1	1	4	
	Submit reviewed Financial policies to Council by May	% Reviewed Financial policies submitted to Council	10	10											
	Compile and submit Annual Financial Statements to A-G by August	Draft AFS submitted	1	1	1	1	1								

4.3.3 SUPPLY CHAIN MANAGEMENT (SCM)														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Finance	SG 2 Regional Economic Development SG 4 Financial viability	Report bi-annually to Council on the performance of Service Providers for quotations and tenders above R30 000	Number of reports submitted to Council per annum	2	2	2	2	2	1		1		1	2
		Invite Service Providers to register on Supplier Database by June	Invitation placed in local media	1	1	1	1	1	1					1

4.4 DIRECTORATE COMMUNITY SERVICES

4.4.1 MUNICIPAL HEALTH SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Take domestic drinking water samples in towns and communities to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	460	543	480	611	400	332	100	100	100	100	400
	VIP 1 Safe and cohesive communities	Take food samples to monitor quality of food ito FCD Act and legislative requirements	Number of samples taken per annum	380	386	400	418	400	300	100	100	100	100	400
	VIP 3 Empowering people	Inspect waste management sites wrt generators and couriers of medical waste according to Municipal Health By-Law	Number of sites inspected per annum	120	153	120	141	120	105	30	30	30	30	120
		Take water samples at sewerage final outflow to monitor water quality (SAN 241 as amended)	Number of samples taken per annum	140	144	160	175	160	148	40	40	40	40	160
		Inspect food premises according to Regulation R.638	Number of food premises inspected p.a.	1600	1682	1560	1696	1560	1237	400	380	380	400	
	Inspect crèches and ensure compliance with Municipal Health By-Law	Number of crèches inspected per annum					160	148				160	160	

4.4.2 ENVIRONMENTAL MANAGEMENT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Targ	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Report quarterly to Comm Serv Portfolio on the activities of the Municipal Coastal Comm	Number of reports submitted per annum	4	4	4	4	4	3	1	1	1	1	4
	SG 2 Regional Economic Development	Report annually to the Comm Serv Portfolio on the outcomes of the Karwyderskraal Landfill Site adherence to permit conditions by June	Report submitted to Community Services Portfolio Committee	3	4	1	1	1			1			1
	VIP 4 Mobility and spatial transformation	Report quarterly to the Comm Serv Portfolio on the activities of the Regional Waste Mgt Forum	Number of reports submitted per annum	4	4	4	4	4	3	1	1	1	1	4
10				44	15	15	20	21				25		
	Revise District SDF by June	Revised District SDF and tabled to Council										1		

4.4.3 EMERGENCY SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Table the revised Disaster Risk Mgt Plan Council by June	Revised Disaster Risk Management Plan tabled to Council	1	1	1	1	1					1	1
		VIP 1 Safe and cohesive communities	Table to Council revised Disaster Mgt Framework by June	Revised Disaster Management Framework tabled to Council	1	1	1	1	1					1
	VIP 3 Empowering people	Revised annually the Safer Communities Project Plan and table to	Revised Safer Communities Project Plan tabled	1	1	1	1	1			1			1
	VIP 5 Innovation and culture	Community Serv Portfolio Comm												
		Present annually the revised Festive and Fire Season Readiness Plan to DCFTech	Revised Festive and Fire Season Readiness Plan presented	1	1	1	1	1	1		1			1
		Construction of Fire Station at Caledon by June	Fire Station constructed											
		Report quarterly to DCFTech on current risks	Number of current risks (e.g. Covid-19) reports submitted			4	4	4	3	1	1	1	1	4
	Interaction with landowners on integrated fire mgt initiatives in Overberg by June	Number of interactions per annum			8	9	8	7	2	2	2	2	8	

4.4.4 ROADS SERVICES														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 1 Basic services and infrastructure	Upgrade roads to permanent surface by June	Number of kilometers road upgraded per annum			3.72	4.05	4.05					4.50	
		VIP 4 Mobility and spatial transformation	Kilometers of gravel roads to be regavelled in 2020/21	Number of kilometers road regavelled per annum	46.08	50.22	40.86	43.36	45.44	36.69	14	6.83	14	14
		Kilometers of gravel roads to be bladed in 2020/21	Number of kilometers road bladed per annum	6000	6242	6000	6812	6400	5248	1950	1500	1350	1700	
		Kilometers of road to be resealed	Number of kilometers road resealed				24				20		8.3	
		Submit annually the Business Plan for Provincial roads budget allocation to Provincial DTPW by March	Annual Business Plan submitted	1	1	1	1	1	1	1	1			

4.4.5 REGIONAL ECONOMIC DEVELOPMENT (RED), TOURISM, RESORTS & EPWP														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 2 Regional Economic Development	Finalise development of District RED & Tourism Strategy by June 2019	District RED & Tourism Strategy submitted to Council	1	1	1								
	VIP 2 Growth and jobs	Report bi-annually on progress of planned deliverables in the RED & Tourism Strategy to Community Services Portfolio Committee	Number of progress reports tabled per annum					2	2	1	1	1	1	4
	VIP 3 Empowering people													
	VIP 5 Innovation and culture													
		Create temporary work opportunities through the EPWP prog by June	Number of temporary jobs created during the financial year	238	543	259	743	181	391					
		Report to Community Serv Portfolio by December 2018 on process of Blue Flag status for ODM Resorts	Blue Flag status progress report tabled			1	1							
		Develop Cape Overberg Brochure	Cape Overberg Brochure					1	1					
		Review District RED/Tourism Terms of Ref	Revised District RED/Tourism Terms of Reference tabled to Portfolio Comm					1	1					
	Coordinate and facilitate SCM/LED Open Days by June 2020	Number of SCM/LED Open Days coordinated and facilitated per annum					2							

4.4.6 SOCIAL DEVELOPMENT														
Directorate	Strategic Goal	Predetermined Objective (PDO)	Key Performance Indicator (KPI)	Yr 1 2017/18		Yr 2 2018/19		Yr 3 2019/20		Yr 4 2020/21				Yr 5 2021/22
				Tar	Prog	Tar	Prog	Tar	Prog	Q1	Q2	Q3	Q4	Tar
Community Services	SG 2 Regional Economic Development	Conclude MoU with DSD by December 2018	MoU concluded between ODM and DSD			1	1	1	1					
	VIP 1 Safe and cohesive communities	Establish District Social Dev Forum structure	District Social Development Forum established					1	1					
	VIP 2 Growth and jobs	Develop District Social Dev Action Plan	Action Plan for social development initiatives across region					1	1					
	VIP 3 Empowering people	Report bi-annually on progress iro Social Dev Implementation Plan to Community Services Portfolio	Number of progress reports tabled					1			1		1	2
	VIP 5 Innovation and culture	Compile a Draft Social Dev Policy for district by June											1	

4.5 SUMMATION OF DEVELOPMENT PRIORITIES

Here follows a summation of development priorities/operational plans as captured in sections 4.1 to 4.4. The table seeks to illustrate absolute alignment with:

- ✓ National Key Performance Areas
- ✓ National Development Plan (NDP)
- ✓ Sustainable Development Goals (SDGs)
- ✓ Provincial Strategic Plan – Vision Inspired Priorities (VIPs)
- ✓ District Strategic Goals (DSGs)

KPA	NDP (Chap)	SDG	PSP VIPs	DSG	Key Strategies
#1: Basic Services and Infrastructure	4	1	1	1	<ul style="list-style-type: none"> ▪ Landfill site ▪ Going green ▪ Develop environmental management tools ▪ Effective management of district municipal health services and integrated municipal health promotion ▪ Effective management of roads projects ▪ Establishment of Training Centre for capacity building and skills development ▪ Caledon and Grabouw Fire Stations ▪ Continuous assessment of risks, e.g. COVID-19 ▪ Interact with landowners on integrated fire management ▪ Enhance safer community projects and plans and prioritise safety initiatives as per Safety Plan ▪ Educate communities on building fire breaks ▪ Waste diversion initiatives
	5	2	2		
	7	3	3		
	10	5	4		
	11	6	5		
	12				
#2: Regional Economic Development	3	7	1	2	<ul style="list-style-type: none"> ▪ Poverty alleviation/job creation initiatives ▪ SCM/RED initiatives ▪ Promote registration of Service Providers on Database ▪ Implementation of Regional Economic Development and Tourism Strategy ▪ Report on implementation of Strategy ▪ Investigate central tourism coordination ▪ Monitor Social Development Implementation Plan ▪ Management of CDW Programme
	6	8	2		
	7	9	3		
		10	5		
		11			
		12			
		13			
		14			
		15			
		16			
#3: Municipal Transformation and Institutional Development	9	4	3	3	<ul style="list-style-type: none"> ▪ Implementation of EE Plan ▪ Ensure skills development and Skills Transfer Policy ▪ Local Labour Forum (LLF) ▪ OH&S Representative training ▪ Training Centre: Emergency Services
	13	8	5		
		9			
		15			
#4: Financial Viability	3	8	2	4	<ul style="list-style-type: none"> ▪ Monitoring and reporting ▪ Performance monitoring ▪ Secure financial sustainability ▪ Adherence to Cost Containment Policy
	13	16	3		
	14		5		
#5: Good Governance and Community Participation	7	15	3	5	<ul style="list-style-type: none"> ▪ Shared Services ▪ Enhancing IGR ▪ Corporate governance audit and risk management ▪ Monitoring and reporting ▪ Strategic planning and awareness ▪ Policy direction ▪ ICT ▪ Implement paper reduction measures
	13	16	5		
	14				

5.5 ALIGNMENT OF GOVERNMENT STRATEGIC DIRECTIVES

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

National Key Performance Area	National Development Plan (2013)	Sustainable Development Goals	WC Provincial Strategic Plan VIPs	IDP Goals per Municipality in Overberg Region				
				Cape Agulhas	Overstrand	Theewaterskloof	Swellendam	Overberg DM
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 9: Improving education, training and innovation	SD1: No poverty SDG2: Zero hunger SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S013: Improve the social fabric of the TWK community TWK S06: To maintain and improve basic serv del and social amenities TWK comm		ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 10: Health care for all	SDG7: Decent work and economic growth SDG3: Good health and well-being SDG10: Sustainable cities and communities	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities for TWK comm TWK S08: Increase Comm Safety through traffic policing, bylaw enforcem	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA1: Basic Services and Infrastructure	Chapter 12: Building safer communities Chapter 11: Social protection	SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities for TWK comm TWK S08: Increase Comm Safety through traffic policing, bylaw enforcem	SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA2: Economic Development	Chapter 3: Economy and employment	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	VIP2: Growth and Jobs VIP3: Empowering People	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S011: Create enabling environm to maintain existing business and attract new investments into area TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional econ dev by supporting initiatives in District for dev of a sustainable district economy

KPA2: Economic Development KPA4: Municipal Transformation and Institutional Development	Chapter 9: Improving education, training and innovation	SDG3: Good health and well-being SDG7: Decent work and economic growth SDG15: Peace, justice and strong institutions	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S03: To ensure a healthy and productive workforce by creating a conducive working environment TWK S04: Refine and Improve the institutional Capacity of the Municipality	SWE S06: Create a capacitated, people-centred institution. SWE S07: Improve financial viability and management.	ODM SG3: To ensure mun trans-formation & institutional dev by creating a staff structure that adhere to principles of employ equity and promote skills development
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 4: Economic infrastructure	SDG3: Good health and well-being SDG10: Sustainable cities and communities SDG14: Life on land	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment	OSM SG2: The provision and maintenance of municipal services.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S06: To maintain and improve basic serv del and social amenities TWK comm	SWE S01: Enhance access to basic services and address maintenance backlogs. SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA2: Economic Development	Chapter 6: Inclusive rural economy	SDG7: Decent work and economic growth SDG10: Sustainable cities and communities	VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S04: To provide community services.	OSM SG5: The promotion of tourism, economic and social development.	TWK S06: To maintain and improve basic serv del and social amenities TWK comm TWK S012: Promote the second and Township economy (SMME Development)	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG2: To promote regional econ dev by supporting initiatives in District for dev of a sustainable district economy
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 8: Transforming human settlements	SDG3: Good health and well-being	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S03: To ensure infrastructure – electricity and technical. CAM S04: To provide community services. CAM S05: To create a safe and healthy environment.	OSM SG5: The promotion of tourism, economic and social development.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S09: Ensure the provision of Sus & integ Hum S/ments thru Accelerating Affordable Housing Proj TWK S010: Upgrading informal settlements and prioritising most needy in housing allocation	SWE S03: Develop integrated and sustainable settlements with the view to correct spatial imbalances.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure
KPA4: Financial Viability	Chapter 13: Building a capable and developmental state	SDG15: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK S01: Work towards a sustainable future thru sound financial mgt and continuous rev growth	SWE S05: Promote good governance and community participation.	ODM SG4: To attain & maintain fin viab & sustainability by executing account serv iaw Nat policy & glines

KPA5: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG16: Partnerships for the Goals		CAM S02: To ensure long-term financial sustainability.		TWK S02: To provide democratic, responsive and accountable government for local communities		ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures
KPA1: Basic Services and Infrastructure KPA2: Economic Development	Chapter 5: Environmental sustainability and resilience	SDG3: Good health and well-being SDG7: Decent work and economic growth	VIP 1: Safe and Cohesive Communities VIP2: Growth and Jobs VIP3: Empowering People VIP4: Mobility and Transformation	CAM S03: To ensure infrastructure – electricity and technical CAM S04: To provide comm serv. CAM S05: To create a safe and healthy environment.	OSM SG4: The creation and maintenance of a safe and healthy environment.	TWK S05: To ensure cont & sust maint, replacem & upgr of municipal infra TWK S07: Improved Environmental Management	SWE S04: Enhance economic development with focus on both first and second economies SWE S02: Create a safe and healthy living environment.	ODM SG1: To ensure the well-being of all in the Overberg through the provision of efficient basic services and infrastructure.
KPA2: Economic Development KPA5: Good Governance and Community Participation	Chapter 15: Nation building and social cohesion Chapter 7: South Africa in the region and the world	SDG10: Sustainable cities and communities SDG16: Partnerships for the Goals	VIP2: Growth and Jobs VIP3: Empowering People VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG3: Encouragement of structured community participation in the matters of the municipality.	TWK S02: To provide democratic, responsive & accountable govt for local comm	SWE S04: Enhance economic development with focus on both first and second economies.	ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures
KPA4: Financial Viability KPA5: Good Governance and Community Participation	Chapter 14: Fighting corruption	SDG15: Peace, justice and strong institutions	VIP5: Innovation and Culture	CAM S01: To establish a culture of good governance.	OSM SG1: The provision of democratic, accountable and ethical governance.	TWK S02: To provide democratic, responsive & accountable govt for local comm	SWE S07: Improve financial viability and management. SWE S05: Promote good governance and community participation.	ODM SG5: To ensure good govern practices by providing a democratic & pro-active accountable govt and ensuring comm part thru existing IGR structures

5.6 WESTERN CAPE PROVINCIAL STRATEGIC PLAN (PSP) AND VISION-INSPIRED PRIORITIES (VIPs)

- Refer 5-year IDP page 234

The PSP sets out the Western Cape Government’s vision and strategic priorities. The PSP 2019-2024 builds on the firm foundations that were put in place during the last two terms of office.

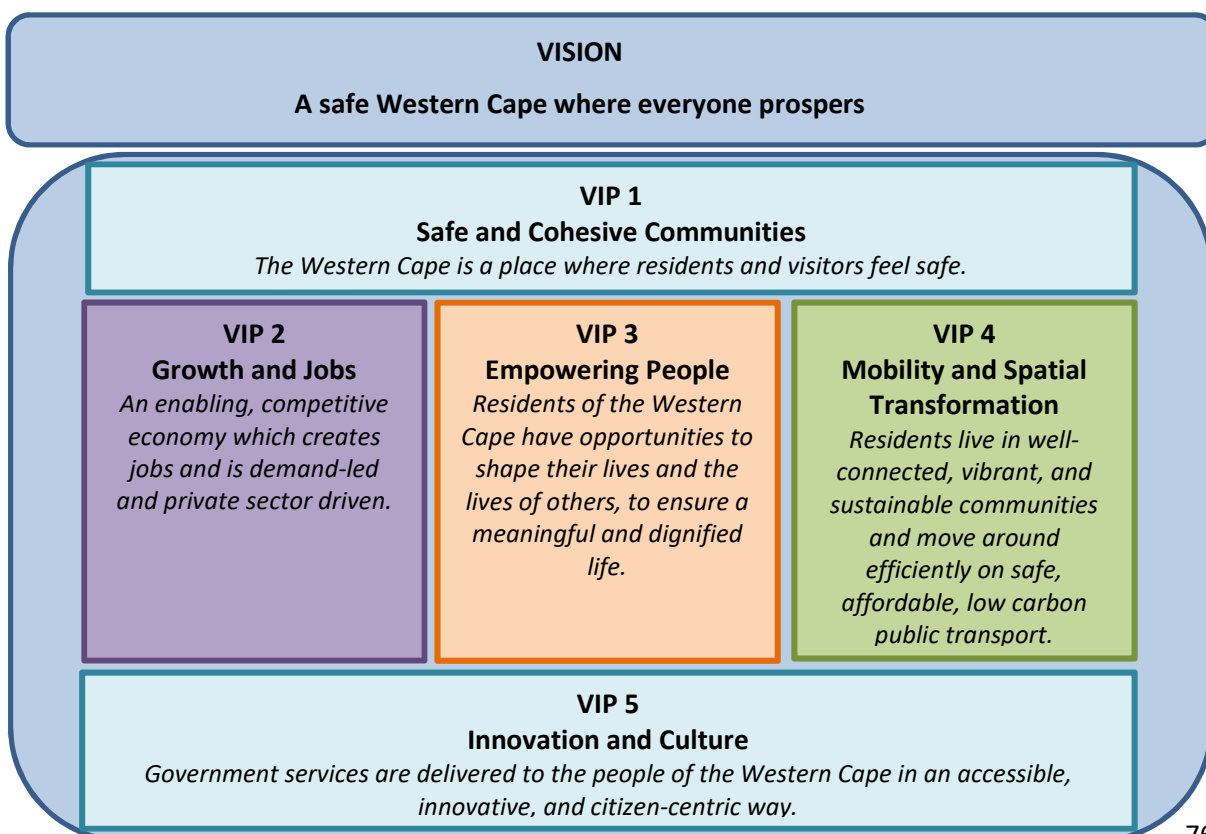
Based upon Strategic Foresight analysis conducted by the province, it is clear that without intervention the Western Cape’s development trajectory will result in the same social and economic outcomes as we are currently experiencing. However, focusing on accelerated development through specific interventions to promote inclusive economic growth, individual well-being, and safe and dignified communities, further progress can be made on the successes of the last decade. This makes a “whole of society” approach relevant, as it means that every organisation, institution, community, household, and individual has a role to play in development, with a capable state providing the foundation and access to opportunities for them to do so.

REALISING A VISION FOR THE WESTERN CAPE

The WCG commits to building a values-based competent state that enables opportunity and promotes responsibility in a safer Western Cape.

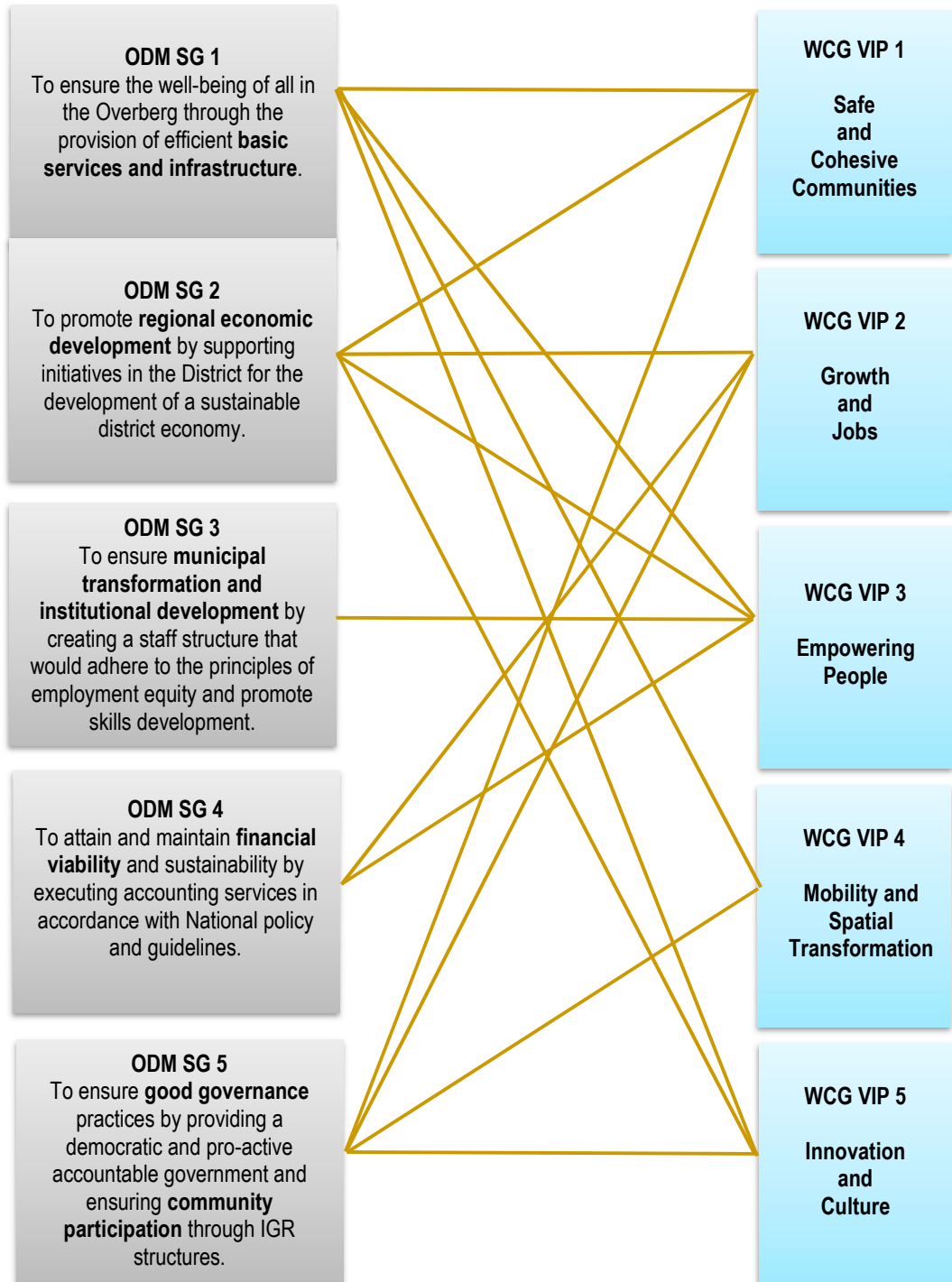
- We will live and be held accountable to our values as a government and we will continue to build the capable state on this foundation.
- We will continue delivering opportunities to our people and we will expect them to take responsibility for improving their own lives.
- We will make this Province safer under the Rule of Law.

This vision is expressed in the five Vision-Inspired Priorities (VIPs) identified for 2019-2024:



5.6.1 ODM ALIGNMENT WITH WCG VISION-INSPIRED PRIORITIES (VIPs)

KEY STRATEGIES PER STRATEGIC GOAL CAPTURED IN CHAPTER 4, PAGE 73



6.1 OVERBERG SECTOR PLANS

Sector Plan	ODM	Cape Agulhas	Overstrand	Theewaterskloof	Swellendam
Air Quality Management Plan	Adopted Feb 2013; reviewed Feb 2018	Adopted 27 May 2014; to be reviewed 2019	1 st Approved May 2013, reviewed in 2016/17; Next review 2022	Approved 27 May 2014	Approved 03.12.15
Capital Investment Plan	For consideration 2017/18	Yes - 3 Year Plan	Yes, 5-year capital plan – December 2017	Yes	5-Year Plan (to be reviewed)
Capital Reserve Fund Plan	For consideration 2018/19		No, refer to our Funding and Reserve policy- 31 May 2017		
Coastal Management Plan	Approved June 2016	Plan to be drafted in 2016 (DEADP support requested)	No	N/A	No
Community Safety Plan	Draft finalised				
COVID-19 Contingency Plan	Ensure seamless integration of National and Provincial actions in support of and coordinating with local municipalities and stakeholders in the district				
Disaster Management: COVID-19 Communication Plan	Action and development approach to keep abreast of developments				
Disaster Risk Management Plan	Adopted Mar 2011; reviewed annually	Adopted 2010; to be reviewed 28 Jun 2016	Adopted; to be reviewed 2017/18	Approved May 2011	Disaster Management Policy reviewed and adopted 31.03.17
District IDP Framework Plan	Approved 2016	N/A	N/A	N/A	N/A
District Regional Economic Development (RED) & Tourism Strategy	SALGA assisted ODM with development of Strategy; 1 st Draft finalised 7 May 2019; item to Council 27 May 2019; presentation to DCFTech 7 June 2019; thereafter presentations to Local Municipal Councils	N/A	N/A	N/A	N/A
Electrical Implementation Plan	N/A	In process	Yes, for Stanford/Gansbaai		
Electricity Supply Master Plan	N/A		1 st Adopted Gansbaai- 2005; Hermanus – 2000; Kleinmond- 2000	Yes	To be addressed 2018/19
Employment Equity Plan	Yes	Yes	Approved 24 Jun 2015	Yes	Approved 03.12.15

Energy/Electricity Plan	N/A	Yes – linked to Capital Investment Plan	Yes - 5 Year Master Plan	N/A	Yes - 3 Year Master Plan
Environmental Management Framework	N/A		1 st Adopted 25 Jun 2014		In progress – 2018/19 financial year
Environmental Management System	N/A		1 st Adopted 2 Dec 2016		In progress – 2018/19 financial year
Environmental Plan (EP)	N/A		Approved, refer to EMF above		In progress – 2018/19 financial year
Estuary Management Plans	N/A	N/A	Draft Onrus Estuary Management Plan in place; Overstrand EMP's are in progress	N/A	Breederivier Estuary Mgt Plan & River Management Plan currently in draft
Finance Management Plan	To be tabled to Council June 2018	Yes	Long-term Plan approved 29 May 2013; reviewed annually	Yes	5 Year Plan revisited annually – approved 03.12.15
Fraud Prevention Plan	Revised 30 March 2017		Approved 2 Dec 2016		Approved 29.06.17
Gravel Road Management System			Refer to Pavement Mgt System		
Growth Management Strategy			Approved 26 Jan 2011		In progress
Heritage Study	N/A	No	Yes, funding required for a review	No	No (funding required)
Housing Plan	N/A	Yes	Approved and annually reviewed	Yes (incorporated in BESP)	Approved 30.04.15
Human Settlement Plan (BESP)	N/A	Draft process started in 2012 - only approved 27 May 2014; to be reviewed 31 May 2016	Reviewed Feb 2016; adopted May 2016	Yes	Draft in place
Infrastructure Growth Plan	N/A		No consolidated plan, however Master plans for the respective municipal services are in place		In progress – DLG assisting
Integrated Development Fwork			Adopted 25 Jun 2014		
Integrated Environmental Programme	Environmental Management Policy adopted 24 July 2017	No	Approved		To be drafted once Estuary Management Plan finalised
Integrated HIV/Aids Plan	Yes	No	Policy approved 20 September 2009	Approved	Approved Dec 2014 – to be reviewed
Integrated Transport Plan	DTPW assisted ODM with ITP; adopted 30 Oct 2017 with certain conditions	Yes - ODM	Adopted May 2012, next review in 2018/19	Yes	Yes - at District level
Integrated Waste Management Plan	Reviewed Plan approved by Council Feb 2019	Adopted 2013; to be reviewed 3 Nov 2016	1 st Approved 28 May 2009, next review 2020/21	Under review	Under review – to be finalised 2016/17

Invasive Species Monitoring, Control and Eradication Plan	Adopted 26 March 2018; reviewed May 2019 (annual reviews with responses re implementation of approved Plan)		No, only for Opens Space Zone 1 – Public Open space Nature Conservation. The general focus of prioritisation would be; 1) our reserves and 2) areas that we have cleared before and have relatively under control. Areas of heavily densinfestation are very expensive to clear and we leave these for last.	Consultant appointed for development of Plan	In progress
Land Audit	Legal service provide Luttig & Seun appointed to conduct land audit survey	Yes	Municipal asset register & property valuation roll in place	Yes	Dec 2005 - to be updated
Liability Investment and Cash Management Policy	Cash Management Policy reviewed 29.01.18	Yes	Yes	Yes	Approved 26.03.15
Local Economic Development Strategy	Refer District Regional Economic & Tourism Strategy	27 Oct 2009; to be reviewed 28 Jun 2016	Adopted 2007- to be reviewed in 2017/18	Yes	To be addressed 2016/17
Municipal Health Services Plan	Presented to District Health Council in 2016; revised Feb 2019	N/A	N/A	N/A	N/A
Municipal Health Services By-Law	Council adoption 27 May 2019; promulgate Jun 2019				
Municipal Property Management					Policy reviewed – approved 28.02.18
Organic Waste Diversion Plan					
Overberg Rural Development Plan	DAPOTT 15 Mar 2017-03-26(for discussion)				No
Pavement Management System	N/A	Adopted 2009; to be reviewed 2017/18	Reviewed November 2017	Updating in progress (multi-year project)	Partially – funding required
Performance Management Plan	Approved and reviewed 5 Dec 2017	Approved	Approved PMF 25 Jun 2014, review in 2017/18	Review adopted 17.06.15	Approved 24.06.15
Poverty Alleviation Plan	Various partnerships established across the region (youth employment, EPWP, etc.)		No consolidated plan, but social and economic dev initiatives aimed at alleviating poverty and inequality are		Approved 26.05.14

			implemented. Multi-disciplinary approach followed.		
Risk Mgt Implementation Plan	To be reviewed for 2020/21	To be reviewed for 2020/21		To be reviewed for 2020/21	To be reviewed for 2020/21
Roads Infrastructure Plan		Approved	Refer to the ITP		
Social Development Implementation Plan	Approved by Council				
Solid Waste Implementation Plan	Forms part of IWMP		IWMP implementation progress report approved with Annual Report, January 2018		
Spatial Development Framework	Adopted in 2017 ito LUPA and SPLUMA; next review in 2022 to align with 5-year IDP development cycle; project workplan developed for commencement of review process	Adopted Jan 2012; to be reviewed Jul 2014	Adopted 27 Oct 2006 to be reviewed 2017	Approved 2012	DEADP & Municipality developed a Development Contribution Policy – approved 28.08.15
Storm Water & Drainage Maintenance Plan	N/A	Drafted for in-house use; not subjected to Council approval	Maintenance management policy in place, 31 August 2011		In progress - 2016/17
Storm Water Management Plan	N/A	Adopted 2009; to be reviewed 2018/19	Masterplans compiled for individual towns within Overstrand area, did not go through Council approval process	To be reviewed 2015/16	Partially – funding required
Strategic Financial Recovery Plan	N/A		N/A	Completed 2014	In progress
Waste Diversion Strategy					
Waste Management Plan	Refer Integrated Waste Management Plan (IWMP)		Approved May 28 May 2015, next review 2020/21		Council approved 2 nd Generation Waste Management Plan on 28.04.16
Wastewater Risk Abatement Plans		Approved			
Water Asset Management Plan		Draft in place	28 May 2015; reviewed every 3 years in May		
Water Demand Management Strategy & Water Conservation		Strategy drafted; to be workshopped internally before tabling to Council	Forms part of the Water Services Development Plan (WSDP)	Adopted	
Water Resource Plan			Refer to Water Services Development Plan	Source funding	

Water Safety Plan		Approved	Refer to Water Services Development Plan		Approved 2011 – to be revised 2018/19
Water & Sanitation Master Plan			Approved 27.05.09 (part of Water Serv Dev Plan)	Approved	Approved 03.12.15
Water Services Development Plan	N/A	Draft of 2009 not yet approved by Council	25 May 2016; reviewed every 2 years in May	Approved	Approved 03.12.15
Workplace Skills Plan (WSP)	Yes (Tabled for adoption end Apr 2019)	Yes	20 May 2016	Yes	Yes

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

- Refer 2nd IDP Review pages 69 – 70; and
- This Review pages 61 – 62 (Community Safety and Social Development)

6.2.1 POSITIONING OF THE JDA IN OVERBERG: CATALYTIC PROJECTS

Catalytic District JDA projects related to infrastructure (included in JDA Implementation Strategy):

JDA Project	Description	Progress	IGR Partners	Cost
1) Rail Project	Involves optimisation of existing rail infrastructure and the exploration of possibilities to develop additional railway infrastructure in the region that will enhance economic development opportunities.	Transnet and Prov Govt of Economic Development supporting the project. Meeting has already taken place with Transnet – confirmed consultation with stakeholders commenced, incl with municipalities and other customers along Cape Town – Garden Route line.	DTPW Transnet PRASA DEDAT Overberg Agri	TBD
2) Dam Project	To protect water resources and expand storage capacity in district, funding requested for development of new dam and expansion of existing dams.	Multi-departmental task team constituted to consider project and activities required. Water Affairs & Agriculture confirmed support.	DLG Agriculture DEADP DHWS	<u>R44m</u> R2m Studies & framework R40m Increase capacity R2m New dam Berg River – studies
3) Establish Agricultural School in Swellendam	Based on agricultural activities being the primary economic driver in the Overberg, the establishment of an agricultural school with secondary, supporting educational streams was identified as a priority project. Swellendam is central to the agricultural region; makes geographical sense for development of such an educational facility. In addition, a school which has been abandoned but still in good condition can be utilised for this purpose.	School building in Swellendam currently used as office space by PG officials. In order to vacate, Thusong Centre identified for accommodation. Approval received from DLD for utilisation of part of this space; negotiations currently underway with DTPW to conduct the necessary renovations to centre as well as the school building.	WCED Higher Education/FET DEADP DCS Agriculture	<u>R8m</u> R3m Refurbish Thusong Centre R5m Refurbish School
4) Karwyderskraal 2 Landfill Project	ODM permit holder for landfill facility at Karwyderskraal 1. District currently accommodating OSM and TWK. CAM approached ODM as they are running out of capacity. Need also identified to acquire additional land next to current Karwyderskraal site to service CoCT.		DEADP	<u>R39m</u> R9m EIA R30m Purchase & development
5) Rehabilitation Centre	Need for Rehabilitation Centre in Overberg identified at District Social Development Summit, as well as Community Safety Summit, which was supported by all Mayors and MMs.			<u>R20m</u>

Status as at 7 February 2020

6.3 SECTOR ENGAGEMENTS

- Refer 5-year IDP pages 229-230; 2nd IDP Review page 25; and
- This Review pages 61 – 62 (Community Safety and Social Development)

BRINGING GOVERNMENT CLOSER TO THE PEOPLE

In 2018 the Overberg District Municipality introduced the coordination and facilitation of sector-focused engagements, complimenting the Western Cape Government’s notion of ‘Better Together’, whereby a platform is provided to Western Cape Provincial Government officials to address local communities and ward committees in respect of how government programmes and budgets will respond to community needs.



In collaboration with Cape Agulhas Municipality, a sector-focused engagement was held on 2 December 2019 at the Glaskasteel in Bredasdorp. Department Local Government facilitated the attendance of relevant Provincial Sector departments:

- ✓ Health
- ✓ Education
- ✓ Community Safety
- ✓ Economic Development & Tourism
- ✓ Transport & Public Works
- ✓ Human Settlements
- ✓ Rural Development & Land Reform



The District developed a consolidated list of prioritised community needs per Local Municipality (accessible on municipal website), which emanated from local public participation engagements across the region. The engagement was attended by various stakeholders, including the Provincial Directorate of Public Participation, affording the community an opportunity to directly interact and engage with Provincial Sector Department representatives on matters pertaining their respective wards.



6.4 WESTERN CAPE GOVERNMENT FOOTPRINT IN OVERBERG

6.4.1 DEPARTMENT HUMAN SETTLEMENTS (DHS)

- Refer 5-year IDP pages 230-233

6.4.2 DEPARTMENT COMMUNITY SAFETY (DCS)

- Refer 5-year IDP pages 233 – 236; and this Review page 60

6.4.3 WCG ESTIMATED PUBLIC EXPENDITURE ON INFRASTRUCTURE

- Refer 5-year IDP pages 236 – 240; 1st IDP Review pages 58 – 63; and 2nd IDP Review pages 70 – 82

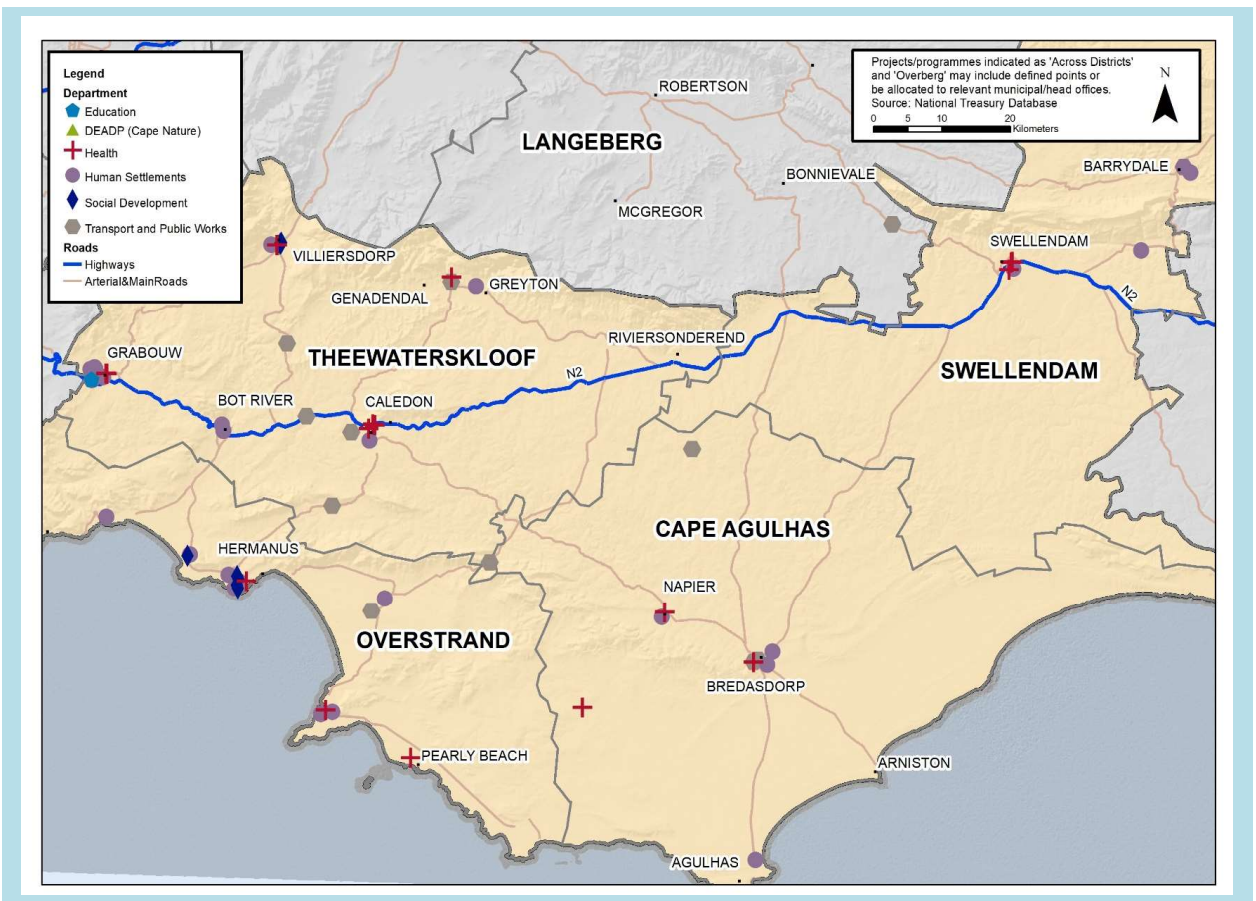
The list of Provincial Infrastructure Investment Projects in the Overberg is made accessible on the municipal website www.odm.org.za.

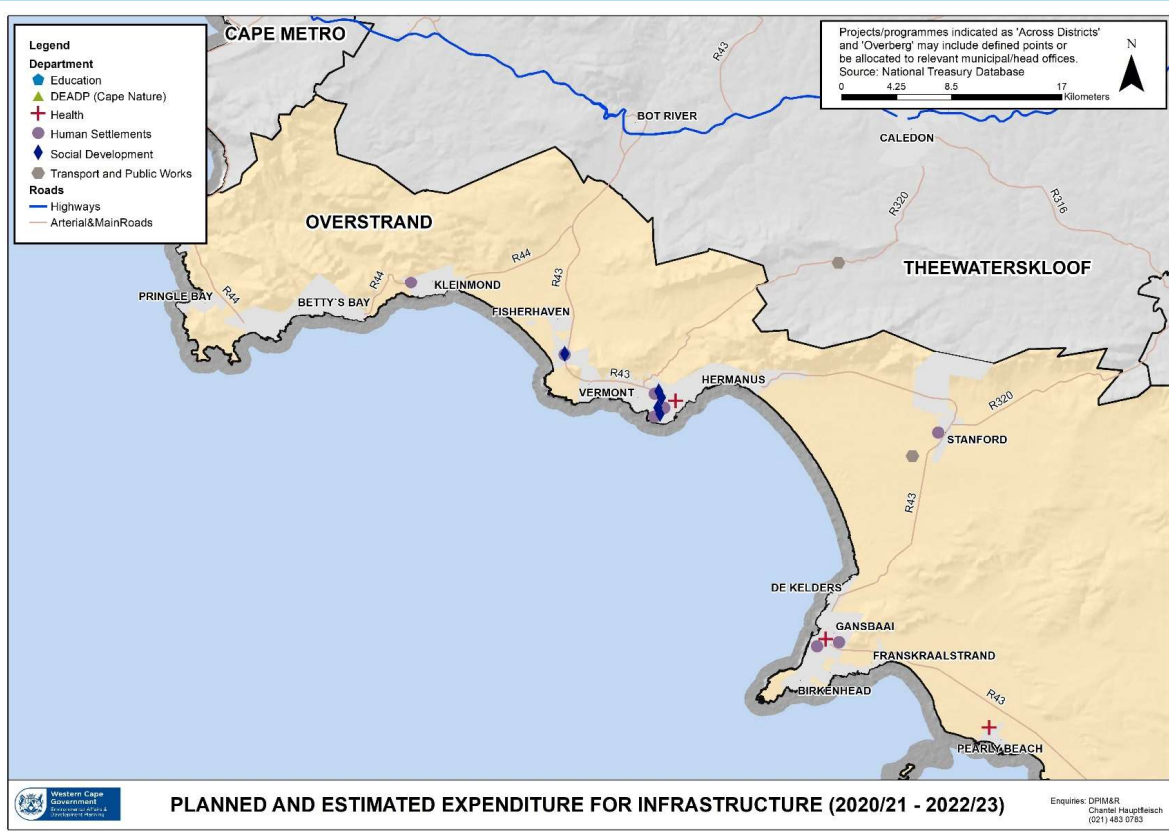
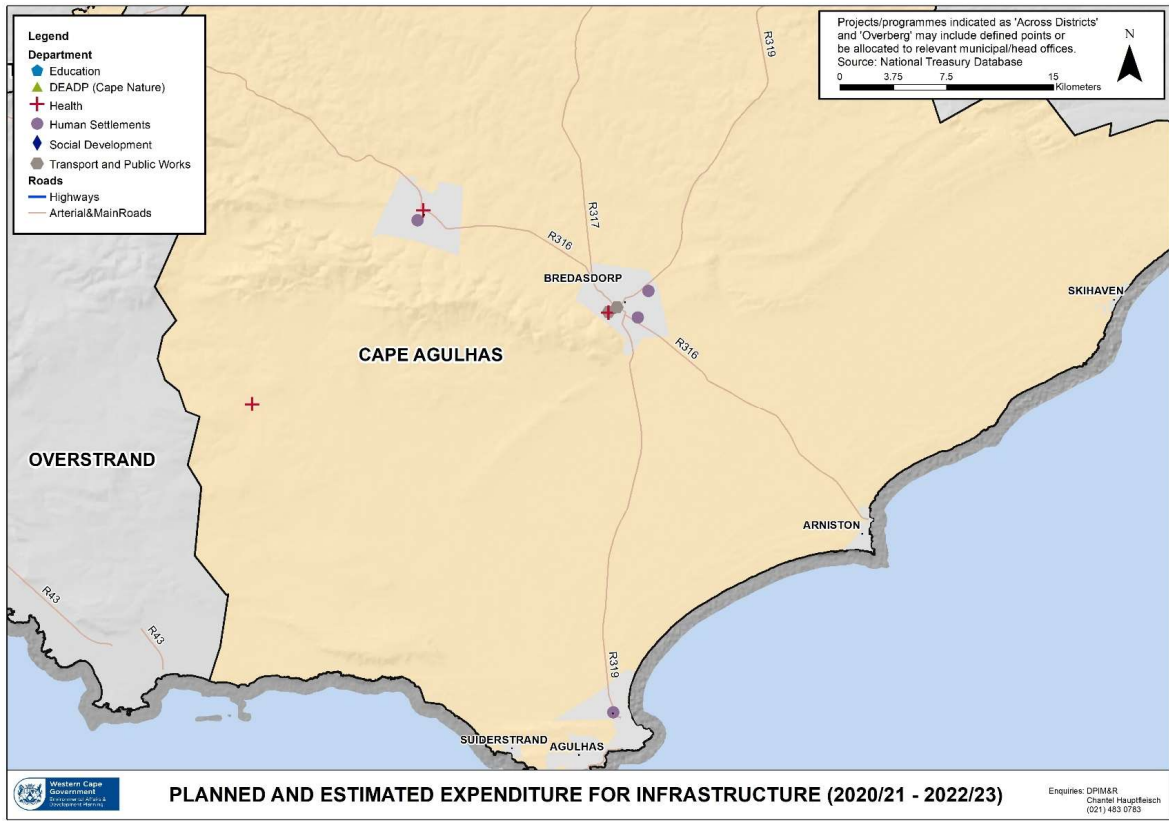
Spatial depiction of distribution of Provincial Infrastructure Investment projects in the Overberg District for the MTEF period 2020/21 – 2022/23:

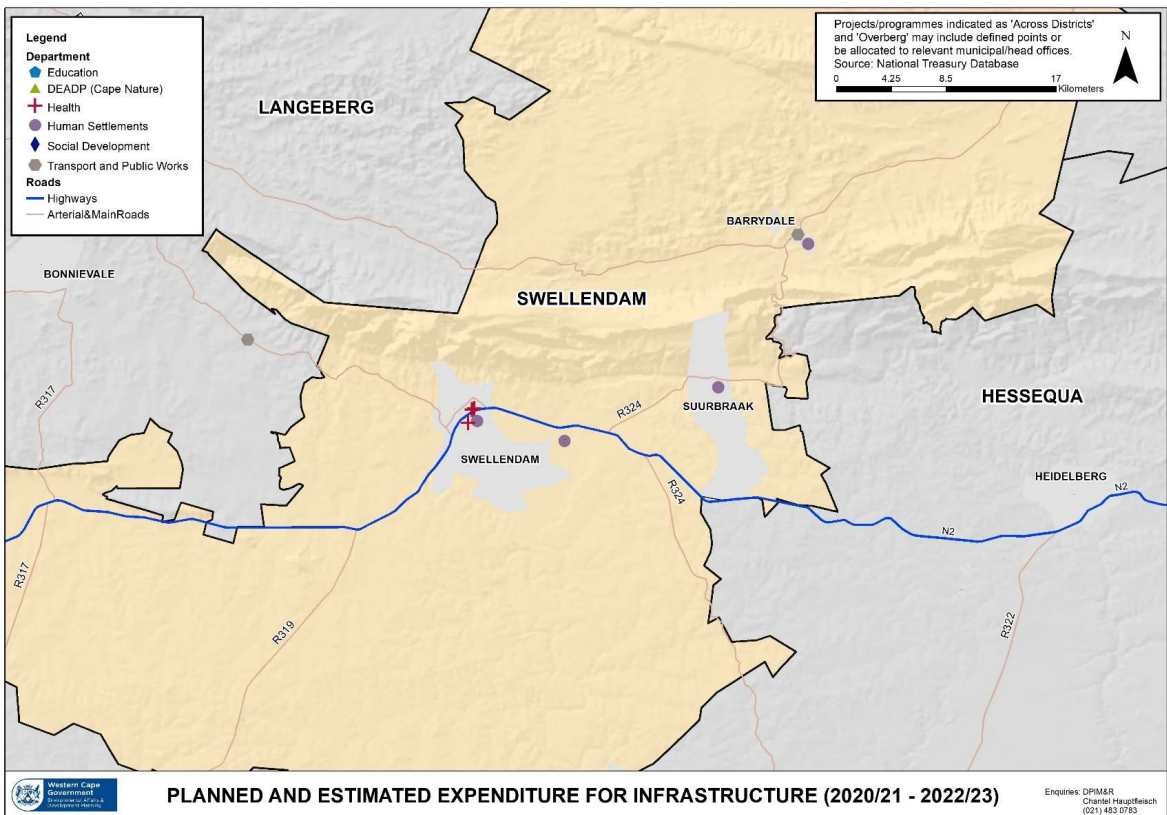
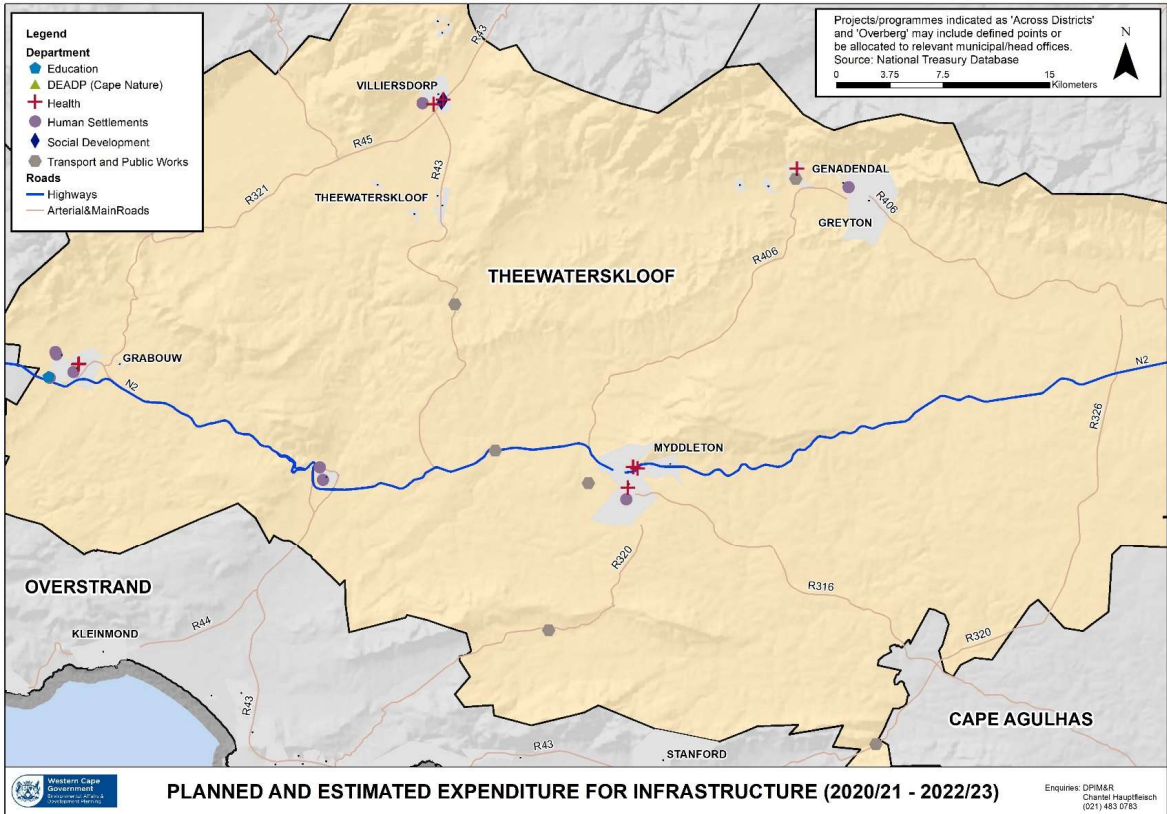
- Overberg District summary and spatial mapping (page 86)
- Cape Agulhas Municipality spatial mapping (page 87)
- Overstrand Municipality spatial mapping (page 87)
- Theewaterskloof Municipality spatial mapping (page 88)
- Swellendam Municipality spatial mapping (page 88)

Summary: Overberg District (amounts rounded to R'000)

Department	Number of Projects	Value			Total Value
		New Infrastructure Asset	Upgrades, Additions, Maintenance, Rehabilitation	Infrastructure transfers & Other	
Education	3	45 000	0	0	45 000
Environmental Aff & Dev Plng	0	0	0	0	0
Health	32	34 659	34 774	13 924	83 357
Human Settlements	28	0	0	523 085	523 085
Social Development	7	0	0	1 148	1 148
Transport & Public Works	17	0	0	944 325	944 325
Total MTEF Period	87	79 659	34 774	1 482 482	1 596 915







6.4.4 IDP INDABA II

- Refer 2nd IDP Review page 83 and 110

6.5 JOINT PLANNING INITIATIVES (JPIs)

- Refer 5-year IDP page 240

6.6 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The EPWP was initiated in 2003 by the National Cabinet as a Presidential Lead Programme to respond to the national challenge of unemployment, poverty and inequality. The EPWP is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The Phase 3 Business Plan, endorsed by National Cabinet in 2013, was finalised at end March 2019.



EPWP PERFORMANCE PER MUNICIPALITY 2019/2020

- Targets and Performance July 2019 to March 2020

Work Opportunities (WOs)									
Municipality	Sectors						Total (validated)		Performance vs Target
	Environ & Culture		Infrastructure		Social		Target	Perf	
	Target	Perf	Target	Perf	Target	Perf			
Overberg DM	100	88	18	18	63	337	181	391	+210
Cape Agulhas	455	396	59	69	29	88	543	514	-29
Overstrand	652	337	117	5	220	196	989	752	-237
Theewaterskloof	83	123	141	129	90	49	314	309	-5
Swellendam	243	164	64	149	27	45	334	403	+69
TOTAL	1533	1108	399	370	429	715	2361	2369	+8

Full-Time Equivalents (FTEs)									
Municipality	Sectors						Total (validated)		Performance vs Target
	Environ & Culture		Infrastructure		Social		Target	Perf	
	Target	Perf	Target	Perf	Target	Perf			
Overberg DM	41	21	6	4	24	12	71	29	-42
Cape Agulhas	68	93	19	29	12	27	99	143	+44
Overstrand	120	86	39	1	84	48	243	190	-53
Theewaterskloof	36	33	47	30	34	16	117	76	-41
Swellendam	38	31	21	42	11	22	70	109	+39
TOTAL	303	264	132	106	165	125	600	547	-53

EPWP PHASE 4: 2019/2023

The EPWP Phase 4 has been elevated to the Office of the President to render the programme more effective in addressing the core values of the programme, i.e. unemployment, poverty and inequality.

2020/2021 Grant Allocations

Municipality	2019/2020 Grant Allocation	2020/2021 Grant Allocation
Cape Agulhas	1,740,000	2,026,000
Overstrand	2,635,000	2,500,000
Theewaterskloof	1,857,000	1,931,000
Swellendam	1,604,000	1,804,000
Overberg DM	1,243,000	1,188,000
Total Overberg Grant	R 9,079,000	R 9,449,000

2020/2021 Targets

Municipality	Sectors	WOs	Total WOs	FTEs	Total FTEs
Overberg DM	Infrastructure	19	180	6	72
	Environment & Culture	98		42	
	Social	63		24	
Cape Agulhas	Infrastructure	58	555	19	100
	Environment & Culture	468		70	
	Social	29		11	
Overstrand	Infrastructure	117	1008	39	247
	Environment & Culture	671		124	
	Social	220		84	
Theewaterskloof	Infrastructure	141	316	47	118
	Environment & Culture	85		37	
	Social	90		34	
Swellendam	Infrastructure	63	340	21	70
	Environment & Culture	250		39	
	Social	27		10	
			2399		607

2020/2021 EPWP BUSINESS PLAN

Focus areas of the 2020/2021 EPWP Business Plan:

- ✓ Fire fighter project (Disaster Management iro Covid-19)
- ✓ Alien vegetation clearing
- ✓ Resorts maintenance
- ✓ Nutrition and development
- ✓ Covid-19 initiatives at offices and depots across region to ensure:
 - Access control
 - Screening
 - Social distancing
 - Sanitizing
 - Workplace cleaning

7.1 REGIONAL OVERVIEW: CAPE OVERBERG

- Refer 5-year IDP pages 243-244

7.2 OVERBERG PACA PROCESS

- Refer 5-year IDP pages 245-246

7.3 DISTRICT RED/TOURISM STRATEGY

- Refer 2nd IDP Review page 85

With the assistance of SALGA, a District RED/Tourism Strategy was adopted by Council in June 2019. An Implementation Plan has been developed and adopted for implementation and monitoring by the District RED/Tourism Forum. Progress reports to be tabled to the Community Services Portfolio Committee on a quarterly basis.

The District RED/Tourism Terms of Reference was revised and adopted in December 2019.

7.4 AGRI-PARKS

- Refer 5-year IDP pages 247-251; and 1st IDP Review page 65

7.5 REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

Cape Overberg Brochure: A draft Cape Overberg brochure was developed and tabled to Community Services Portfolio Committee in November 2019. Further inputs are anticipated prior to finalisation.

The status of EPWP job creation initiatives is reflected in Chapter 6, section 6.6, page 89.

Municipal Economic Review and Outlook (MERO) 2019

New developments in the MERO include information related to international trade and tourism data to provide an analysis into dynamics of local economies. New innovations also include the introduction of infographics where complex economic data is presented graphically for ease of interpretation.

Chapter 3 in the MERO concentrates on Trade and Tourism: To determine the influence of exogenous factors on local economies, this chapter provides an overview of trade by discussing the location quotient and international trade dynamics at a district and local municipal level. This chapter furthermore discusses the latest tourism trends at a district level.

Trade and tourism dynamics is explored on a district level to identify new opportunities for development or investment to maximise the value of potential injections into the local economy of the region (local trade dynamics and international trade flows).

8.1 PURPOSE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF)

- Refer 5-year IDP page 253

8.2 LEGISLATIVE FRAMEWORK

- Refer 5-year IDP page 253

8.3 INTEGRATION OF THE SDF WITH THE IDP

- Refer 5-year IDP page 254

The Western Cape Department Local Government facilitated the attendance of Department Environmental Affairs and Development Planning (DEADP) at the Provincial IDP Managers Forum held in Caledon on 5 & 6 March 2020.

DEADP assisted and advised municipalities on the adoption, annual review and amendment of municipal IDPs and SDFs.

The implications of National- and Provincial SDFs were also discussed.

8.4 OVERVIEW OF SDFs ACROSS THE REGION

<p>Cape Agulhas</p>	<p>DEA&DP currently drafting the Overberg SDF in conjunction with ODM. The SDF is to be completed in 2021/22 financial year. DEA&DP and ODM will collaborate to ensure that the SDF is compliant with procedural steps as set out in SPLUMA and LUPA. The process will also ensure that shortcomings and the principles of efficiency, spatial justice, spatial resilience and spatial sustainability, are addressed.</p> <p>The SDF may be viewed on the municipal website www.odm.org.za.</p>
<p>Cape Agulhas LM</p>	<p>The SDF was approved in 2017 together with the IDP; reviewed annually.</p>
<p>Overstrand LM</p>	<p>The draft amended SDF for 2020 was available for public comment till 28 April 2020 in terms of SPLUMA and the MSA. The Final Amended SDF together with the Final IDP Review and Amendment for 2020/21, will be tabled to Council on 27 May 2020 for adoption.</p>

Theewaterskloof LM

- 1) 20/08/2019: First draft SDF presented to Council.
 - 2) 10/09/2019 – 8/11/2019: Public participation process.
 - 3) 21/11/2019: Intergovernmental Steering Committee (IGSC) Meeting on proposed final document (excluding CEF report).
 - 4) 02/12/2019: Council Workshop presenting final proposed document.
 - 5) 10/03/2020 – 10/04/2020: IGSC circulation (including CEF report).
 - 6) 26/03/2020: Present amended Draft SDF with Draft IDP amendments to council.
 - 7) Advertise for further 21 days.
 - 8) Adopt with amended IDP on 27 May 2020.
-

Swellendam LM

Swellendam Municipality is currently in the process of amending the Municipal Spatial Development Framework (SDF), in terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Municipal Land Use Planning Bylaw.

The Draft Amended Spatial Development Framework and Draft IDP Review was tabled to Council and advertised for public comments/recommendations till 11 May 2020. The Final documents will be tabled to Council on 28 May 2020 for adoption.

9.1 DISTRICT DISASTER RISK MANAGEMENT

□ Assessment of Disaster Risks

Here follows confirmation as to Overberg District Municipality's Assessment of Disaster Risks:

1. A Hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

	YES	NO
1.1 For the Municipal Area	✓	
1.2 For projects identified in the IDP	✓	

Comments:

a) COVID-19 identified as an Emerging Risk by the Fraud and Risk Management Commit

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

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

Comments:

a) EPWP Teams form firebreaks and protection clearing.

b) Risk reduction plans currently being put in place to mitigate threat of COVID-19.

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

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

Comments:

a) Ongoing stakeholder engagements to ensure COVID-19 preparedness.

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

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

Comments:

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

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

Comments:

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6. These systems are linked to:

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

Comments:

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

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

Comments:

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

9.2 DISASTER RISK REGISTER 2020/2021

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk; Low Risk; No Risk)	5. Risk Reduction – Actions Taken (Prevention/Mitigation/Preparedness)	6. Comments by Disaster Management
5-Year IDP Chapter 4	<p>Aerial Support (Helicopter):</p> <p>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.</p>	Overberg Emergency Services	High Risk	This is a mitigation action to prevent fires from turning into disasters and preventing fatalities by having a rescue service available.	Disaster Management endorses the project.
5-Year IDP Chapter 4	<p>Vehicle Replacement:</p> <p>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.</p>	Overberg Emergency Services	High Risk	A mitigation project to combat fires that occur.	Disaster Management endorses the project.
5-Year IDP 1 st & 2 nd IDP Reviews Chapter 4	<p>Safer Communities Project Plan:</p> <p>For implementation throughout the year. Plan to include: Safer Beaches, Fire Resilient Communities, Learn Not to Burn; and</p> <p>Schools Safety Programme</p>	<p>Overberg Emergency Services</p> <p>Overberg Emergency Services</p>	<p>Very High Risk</p> <p>Very High Risk</p>	<p>A preparedness project to prevent unnecessary loss of life or serious injury due to incidents and disasters, e.g. shack fires, drowning, floods, etc.</p> <p>Prevention of malicious ignitions during fire season.</p>	<p>Disaster Management endorses the project.</p> <p>Disaster Management will actively support the project.</p>
5-Year IDP 1 st IDP Review Chapter 4	Drowning Prevention Programme:	Overberg Emergency Services NSRI	Very High Risk		Disaster Management will actively support and participate in the programme.

5-Year IDP Chapter 4 1st & 2nd IDP Reviews Chapter 12	Roads Department Projects: <ul style="list-style-type: none"> ▪ Flood damage to infrastructure ▪ Shortage of water 	Roads Emergency Services Visitors/Tourists	Very High Risk	<ul style="list-style-type: none"> ▪ Preventative maintenance ▪ Source water elsewhere; solution: possible sinking of strategic water boreholes 	Standard roads projects posing no risks, with exception of ad-hoc projects
5-Year IDP Chapter 4 1st & 2nd IDP Reviews Chapter 3	Karwyderskraal Landfill Site	Environmental Management	High Risk	Rehabilitation of Karwyderskraal Landfill Site. Inadequate controls/protocols can lead to sickness and death.	Disaster Management endorses the project. In the event of a fire, Overstrand will respond accordingly.
5-Year IDP Chapter 4 1st & 2nd IDP Reviews Chapters 6 & 7	EPWP – job creation initiative across all departments	EPWP Project-holders	Low Risk	Induction and First-Aid training provided to EPWP beneficiaries. Higher risk projects mitigated by training.	Standard EPWP projects posing no risks.
This Review Chapter 8	COVID-19 is a respiratory illness similar to flu (cough, fever, fatigue & aching body/muscles). More commonly than flu, it can become severe causing viral pneumonia (difficulty breathing). Four out of five people will have a mild illness and recover without treatment. The elderly and those with underlying health conditions have increased risk of severe illness. Cases in children are rare.	Dept of Health Disaster Management and all relevant Stakeholders	Very High Risk	Contain and mitigate.	Daily management as part of 'Whole of Society' approach.

10.1 FINANCIAL STRATEGY

- Refer 5-year IDP pages 263-264

10.1.1 Financial Sustainability Projects

- Investigation for extension/additional landfill space at Karwyderskraal Landfill Site
- Selling of municipal properties to generate additional income

10.2 CONSOLIDATED BUDGETED FINANCIAL PERFORMANCE TABLE

DC3 Overberg - Table A2 Budgeted Financial Performance (rev and exp by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/2021 MTREF		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adj Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue - Functional										
Governance and administration		73 239	81 736	94 770	94 141	98 760	98 760	104 341	107 548	111 423
Executive and council		8 605	10 871	10 097	14 681	14 797	14 797	19 981	20 780	21 611
Finance and administration		64 634	70 865	84 673	79 459	83 963	83 963	84 361	86 768	89 812
Internal audit		-	-	-	-	-	-	-	-	-
Community and public safety		15 026	18 923	19 717	23 158	22 896	22 896	23 379	23 071	23 986
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		13 531	15 843	16 313	17 658	18 308	18 308	18 744	18 258	18 989
Public safety		1 176	2 591	3 120	5 184	4 084	4 084	4 135	4 300	4 472
Housing		-	-	-	-	-	-	-	-	-
Health		320	490	285	315	504	504	500	512	524
Economic and environmental services		70 410	84 287	96 302	91 964	94 866	94 866	101 410	105 466	109 685
Planning and development		-	-	-	-	-	-	-	-	-
Road transport		70 391	84 259	96 282	91 821	94 723	94 723	101 210	105 258	109 469
Environmental protection		19	28	21	143	143	143	200	208	216
Trading services		740	1 069	6 534	10 723	10 738	10 738	12 015	12 496	12 995
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Wastewater management		-	-	-	-	-	-	-	-	-
Waste management		740	1 069	6 534	10 723	10 738	10 738	12 015	12 496	12 995
Other	4	-	-	-	-	-	-	-	-	-
Total Revenue - Functional	2	159 414	186 015	217 325	219 986	#####	227 260	241 145	248 581	258 089
Expenditure - Functional										
Governance and administration		42 469	44 671	47 913	51 593	55 265	55 265	57 428	58 546	60 896
Executive and council		11 755	11 357	10 599	11 191	11 023	11 023	10 876	11 311	11 763
Finance and administration		29 596	32 177	36 086	39 035	42 569	42 569	44 647	45 254	47 072
Internal audit		1 118	1 137	1 227	1 366	1 673	1 673	1 905	1 981	2 061
Community and public safety		45 931	56 684	60 172	64 657	66 081	66 081	67 114	68 563	71 305
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		13 452	18 573	18 205	18 820	19 970	19 970	18 365	17 865	18 579
Public safety		20 524	25 708	28 130	30 876	29 961	29 961	31 390	32 646	33 951
Housing		-	-	-	-	-	-	-	-	-
Health		11 955	12 403	13 837	14 962	16 151	16 151	17 358	18 053	18 775
Economic and environmental services		70 257	84 420	99 514	95 923	98 883	98 883	104 926	109 123	113 488
Planning and development		1 475	1 086	1 223	1 312	1 331	1 331	1 404	1 460	1 518
Road transport		66 952	81 276	95 937	91 821	94 706	94 706	100 852	104 886	109 081
Environmental protection		1 830	2 058	2 354	2 790	2 845	2 845	2 671	2 778	2 889
Trading services		3 315	2 919	5 142	10 239	10 956	10 956	11 943	12 421	12 918
Energy sources		-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-
Wastewater management		-	-	-	-	-	-	-	-	-
Waste management		3 315	2 919	5 142	10 239	10 956	10 956	11 943	12 421	12 918
Other	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	161 971	188 693	212 740	222 412	#####	231 185	241 411	248 653	258 607
Surplus/(Deficit) for the year		(2 557)	(2 678)	4 585	(2 427)	(3 925)	(3 925)	(266)	(72)	(518)

10.3 CAPITAL BUDGET

CAPITAL PROGRAMME FOR 2020/21 - 2022/23							
DEPARTMENT	DESCRIPTION	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23	TOTAL BUDGET	DETAILS	FUNDING SOURCE
Corporate Services	Removal of Asbestos Roofs & Replacement of Roofs		R2 298 000		R2 298 000	ODM Head Offices & Council House	2
Corporate Services	Erecting of perimeter fence and access gates		R650 000		R650 000	Around ODM Head Office	2
Council General	Furniture & Equipment	R40 000			R40 000	For all Departments	1
Council General	Alternative Power Outage solution		R500 000		R500 000	For ODM Head Office	1
Health Services	Mobile Air conditioners		R75 000	R75 000	R150 000	Ten for Depots	1
Information Technology	Secondary air conditioner for Server Room	R25 000			R25 000	Crucial for Server functioning	1
Information Technology	Replacement of old and broken computer equipment	R200 000	R200 000	R100 000	R500 000	For all Departments	1
Information Technology	Replacement of Council chambers microphone system			R400 000	R400 000	Current system malfunctioning	1
Information Technology	Installation of Microwave Internet Connection		R32 000		R32 000	For Office 365-Add monthly OPEX	1
Holiday Resorts	Renewal of Bungalows		R515 000		R515 000	Uilenkraalsmond	2
Holiday Resorts	Renewal of Ablution Blocks		R370 000		R370 000	De Dam & Uilenkraalsmond	2
Holiday Resorts	Plant & Equipment			R50 000	R50 000	De Dam & Uilenkraalsmond	1
Holiday Resorts	Sewage Truck Wastewater Disposal System		R200 000		R200 000	De Dam	1
Holiday Resorts	Erect Bund Walls at Ablution Blocks			R30 000	R30 000	De Dam	1
Holiday Resorts	Refuse removal - 2 Auto Skips and Trailer	R200 000			R200 000	Will save on operational cost	1
Emergency Services	Fire Station - Caledon	R1 000 000	R1 000 000		R2 000 000	Finance from Sale of Land	2
Emergency Services	Safety initiative Implementation - Infrastructure	R2 100 000	R2 323 000	R2 435 000	R6 858 000	Provincial Grant	4
Waste Services	Karweiderskraal Dumping Site	R4 900 000			R4 900 000	Additional Cell	3
	TOTAL	R8 465 000	R8 163 000	R3 090 000	R19 718 000		
TYPE	FUNDING SOURCES	BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23	TOTAL BUDGET	DETAILS	
1	REVENUE	R465 000	R1 007 000	R655 000	R2 127 000	Outer years dependent on availability	
2	CAPITAL RESERVE	R1 000 000	R4 833 000	R0	R5 833 000	Dependent on Land Sales	
3	EXTERNAL LOANS	R4 900 000	R0	R0	R4 900 000	Balance of Standard Bank Loan	
4	GRANTS	R2 100 000	R2 323 000	R2 435 000	R6 858 000	Provincial Gazette	
	TOTAL	R8 465 000	R8 163 000	R3 090 000	R19 718 000		

11.1 OVERVIEW OF PERFORMANCE MANAGEMENT SYSTEM (PMS)

- Refer 5-year IDP pages 268-269

11.2 TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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

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

It is noted that all Key Performance Indicators (KPIs), as captured in the 5-year IDP, have been revised, re-evaluated and re-assessed in order to ensure Council remain committed in delivering on its strategic goals during 2020/2021 as well as outer years.

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

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



12.1 OVERBERG DM ROADS PROJECTS 2020/2021

RESEAL					
Roads No.	Road Name	Start	End	Length	Budget
DR 1227	Melkbos (CAM)	9.79	10.47	0.68	465 000
DR 1233	Jonaskraal (CAM)	4.90	5.21	0.31	227 000
DR 1233	Jonaskraal (CAM)	3.77	4.08	0.31	227 000
DR 1233	Jonaskraal (CAM)	2.67	2.94	0.27	198 000
DR 1233	Jonaskraal (CAM)	0.00	0.29	0.29	212 000
MR 266	Napier Stasie (CAM)	0.20	6.40	6.20	4 510 000
DR 1205	Elim (CAM)	35.50	47.68	12.18	6 552 000
TR 29/2	Arniston (CAM)	16.13	24.08	7.95	4 109 000
TOTAL				28.19	R16 500 000

BLADING		
Road	km	Budget
All Gravel Roads	6 500	R18 000 000

REHABILITATION / UPGRADING PROJECTS						
Road No.	Road Name	Start	End	Length	Remarks	Budget
DR 1001	Hangklip (TWK)	3.64	7.69	4.05	To be completed May 2020	2 500 000
DR 1206	Buffeljagsbaai (OSM)	11.68	16.18	4.50	To be completed June 2021	14 000 000
MR 276	Boontjieskraal (OSM)	0.00	1.63	1.63	1st Phase	8 500 000
TOTAL						R25 000 000

REGRAVEL					
Road No.	Road Name	Start	End	Length	Budget
DR 1298	Middelpad (TWK)	15.50	21.08	5.58	R3 900 000
DR 1313	Sunnyside (TWK)	2.86	13.82	10.96	R7 600 000
DR 1311	Preekstoel (TWK)	7.68	17.97	10.29	R7 200 000
DR 1223	Ouplaas (CAM)	0.00	22.00	22.00	R 11 655 000
TOTAL					R30 355 000

12.2 PROVINCIAL CAPITAL ROADS PROJECTS

Road No.	Location	Proposed Work	Cost Estimate 2019/2021
TR 28/2	Hermanus – Stanford	Rehabilitation: 17.76km	268 000 000
TR 30/1	N2 to Villiersdorp	Reseal	45 000 000
MR 267	Stanford to N2	Reseal	76 000 000

12.3 ENVIRONMENTAL SECTOR PROJECTS LIST

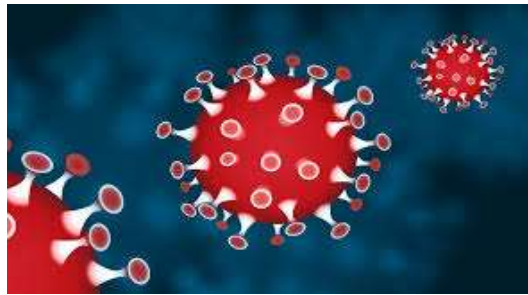
- Accessible on municipal website www.odn.org.za

13.1 STRATEGIC RISKS REGISTER

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

Departmental Risk Assessment Review Meetings were conducted to finalise the Risks Register. A further engagement was held on 6 April 2020 to discuss strategic risks with Senior Management and the Mayoral Committee.

COVID-19: Specific risk assessments were conducted per department to establish impact and associated risks in terms of COVID-19.



The Strategic Risks Register of the Overberg District Municipality for period 2020/2021 will be accessible on the municipal website www.odm.org.za following approval by Council



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